

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.810	N/A	1.433	1.583	79.2%	87.5%	110.4%
Recurrent Non Wage	1.494	1.494	1.791	1.575	119.9%	105.5%	88.0%
Development GoU	0.370	0.304	0.267	0.235	72.2%	63.6%	88.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.674	1.798	3.491	3.394	95.0%	92.4%	97.2%
Total GoU+Donor (MTEF)	3.674	N/A	3.491	3.394	95.0%	92.4%	97.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.704	1.7975221	3.491	3.394	94.3%	91.6%	97.2%
(iii) Non Tax Revenue	0.017	N/A	0.016	0.000	94.1%	0.0%	0.0%
Grand Total	3.721	1.7975221	3.507	3.394	94.3%	91.2%	96.8%
Excluding Taxes, Arrears	3.691	1.7975221	3.507	3.394	95.0%	92.0%	96.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0853 Safe Blood Provision	3.69	3.51	3.39	95.0%	92.0%	96.8%
Total For Vote	3.69	3.51	3.39	95.0%	92.0%	96.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The only challenge is the late release of funds to the entity

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

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

V2: Performance Highlights

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

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
Vote Function: 0853 Safe Blood Provision			
Output: 085302 Collection of Blood			
<i>Description of Performance:</i>	242000 units of blood collected	199,227 units of safe blood collected and distributed	There was a shortage of test kits for blood during the quarter
<i>Performance Indicators:</i>			
Units of Blood Collected compared to set targets	242000	199227	
Number of blood donors recruited	215759	199227	
<i>Output Cost:</i>	US\$ Bn: 1.945	US\$ Bn: 1.753	% Budget Spent: 90.1%
Vote Function Cost	US\$ Bn: 3.691	US\$ Bn: 3.394	% Budget Spent: 92.0%
Cost of Vote Services:	US\$ Bn: 3.691	US\$ Bn: 3.394	% Budget Spent: 92.0%

* Excluding Taxes and Arrears

Timely procurement of blood collection supplies and test kits, secure funding for formation of two more teams and procurement of blood collection vehicles.

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		
UBTS with support from CDC has developed an M&E plan and developed a soft ware for BBMIS which enables routine data collection, processing and dissemination	M&E plan developed and a soft ware for BBMIS which enables routine data collection, processing and dissemination	none
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Construction/expansion of regional blood banks to cover the whole country. Constuction of Fort Portal and Gulu RBBs is on going and will hopefully be completed during the next FY. Plans for the construction of Moroto and Arua RBBs are under way.	Constuction of Fort Portal and Gulu RBBs completed	none
UBTS intends to increase the blood collection teams from the current 20 to 22. This requires additional funding to cater for both logistics, staff and blood collection supplies	A proposal for funding has been presented in the MPS	No funds allocated for the activity

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
VF:0853 Safe Blood Provision	3.67	3.49	3.39	95.0%	92.4%	97.2%
<i>Class: Outputs Provided</i>	3.30	3.22	3.16	97.6%	95.6%	98.0%
085301 Administrative Support Services	0.96	0.96	0.95	99.5%	98.2%	98.7%
085302 Collection of Blood	1.95	1.94	1.86	99.9%	95.4%	95.4%
085303 Monitoring & Evaluation of Blood Operations	0.40	0.32	0.36	81.4%	90.4%	111.0%
<i>Class: Capital Purchases</i>	0.37	0.27	0.24	72.2%	63.6%	88.1%
085372 Government Buildings and Administrative Infrastructure	0.20	0.10	0.09	48.9%	46.2%	94.4%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.14	99.7%	84.1%	84.4%
Total For Vote	3.67	3.49	3.39	95.0%	92.4%	97.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.30	3.22	3.16	97.6%	95.6%	98.0%
211101 General Staff Salaries	1.81	1.43	1.58	79.2%	87.5%	110.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.29	0.00	N/A	N/A	0.0%
211103 Allowances	0.17	0.17	0.17	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	95.2%	95.2%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.03	0.03	0.03	100.0%	102.0%	102.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.00	0.10	0.10	N/A	N/A	100.0%
224002 General Supply of Goods and Services	0.05	0.05	0.04	100.0%	89.6%	89.6%
227001 Travel Inland	0.28	0.28	0.27	100.0%	96.0%	96.0%
227002 Travel Abroad	0.02	0.02	0.03	100.0%	166.9%	166.9%
227004 Fuel, Lubricants and Oils	0.31	0.26	0.31	84.2%	98.9%	117.4%
228001 Maintenance - Civil	0.00	0.00	0.01	80.3%	246.7%	307.4%
228002 Maintenance - Vehicles	0.25	0.20	0.23	81.0%	92.3%	113.9%
Output Class: Capital Purchases	0.40	0.27	0.24	66.8%	58.8%	88.1%
231001 Non-Residential Buildings	0.20	0.10	0.09	48.9%	46.2%	94.4%
231004 Transport Equipment	0.17	0.17	0.14	99.7%	84.1%	84.4%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.70	3.49	3.39	94.3%	91.6%	97.2%
Total Excluding Taxes and Arrears:	3.67	3.49	3.39	95.0%	92.4%	97.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	3.67	3.49	3.39	95.0%	92.4%	97.2%
<i>Recurrent Programmes</i>						
01 Administration	3.30	3.22	3.16	97.6%	95.6%	98.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.27	0.24	72.2%	63.6%	88.1%

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	3.67	3.49	3.39	95.0%	92.4%	97.2%

* Excluding Taxes and Arrears

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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0853 Safe Blood Provision

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 08 5301 Administrative Support Services

	Item	Spent
Annual Planned Outputs:		
Programme operations coordinated; vehicles and equipment maintained; old vehicles and equipment replaced, procure stand by generators for Arua, Gulu & Fort Portal; vacant positions filled staff salaries paid on time.	211101 General Staff Salaries	569,744
	211103 Allowances	9,009
	213001 Medical Expenses (To Employees)	10,000
	213002 Incapacity, death benefits and funeral expenses	10,000
Cumulative Outputs Achieved by the end of the Quarter:		
All UBTS Vehicles maintained, staff salaries, utilities, and laundry services paid in time	221001 Advertising and Public Relations	5,000
	221003 Staff Training	7,699
	221009 Welfare and Entertainment	20,105
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	29,857
None	221012 Small Office Equipment	13,473
	222001 Telecommunications	11,548
	223005 Electricity	20,000
	223006 Water	50,240
	224002 General Supply of Goods and Services	44,816
	227001 Travel Inland	19,421
	227004 Fuel, Lubricants and Oils	32,598
	228001 Maintenance - Civil	11,872
	228002 Maintenance - Vehicles	79,832
	Total	945,214
	Wage Recurrent	569,744
	Non Wage Recurrent	375,470
	NTR	0

Output: 08 5302 Collection of Blood

	Item	Spent
Annual Planned Outputs:		
220,000 units of blood; 5,280 blood collection sessions held; proportion of repeat donors targeted at 65%	211101 General Staff Salaries	909,347
	211103 Allowances	132,397
	221001 Advertising and Public Relations	30,900
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	18,601
203,000 units of blood collected; 5,200 blood collection sessions held, 197,458 blood donors recruited	221003 Staff Training	44,050
	221009 Welfare and Entertainment	2,117
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	40,514
Inadequate funds released to the sector	221012 Small Office Equipment	5,293
	223003 Rent - Produced Assets to private entities	32,767
	224001 Medical and Agricultural supplies	102,228
	227001 Travel Inland	151,741
	227002 Travel Abroad	32,118
	227004 Fuel, Lubricants and Oils	203,599
	228002 Maintenance - Vehicles	149,491
	Total	1,855,163
	Wage Recurrent	909,347
	Non Wage Recurrent	945,817
	NTR	0

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0853 Safe Blood Provision

Recurrent Programmes

Programme 01 Administration

Output: 08 5303 Monitoring & Evaluation of Blood Operations

	Item	Spent
Annual Planned Outputs:		
Development of annual & quarterly workplans, support supervision and production of quarterly reports	211101 General Staff Salaries	104,008
	211103 Allowances	23,849
	221002 Workshops and Seminars	30,450
Cumulative Outputs Achieved by the end of the Quarter:		
4 Quarterly monitoring & Evaluation reports for the 7 regional Blood Banks	221003 Staff Training	19,540
	221011 Printing, Stationery, Photocopying and Binding	5,735
Reasons for Variation in performance		
Funds are released late towards the end of a quarter	227001 Travel Inland	101,082
	227004 Fuel, Lubricants and Oils	73,301
	Total	357,966
	Wage Recurrent	104,008
	Non Wage Recurrent	253,957
	NTR	0

Development Projects

Project 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 08 5372 Government Buildings and Administrative Infrastructure

	Item	Spent
Annual Planned Outputs:		
Construction of a store at Nakasero	231001 Non-Residential Buildings	92,312
Cumulative Outputs Achieved by the end of the Quarter:		
Consultancy services procured		
Reasons for Variation in performance		
None		
	Total	92,312
	GoU Development	92,312
	External Financing	0
	NTR	0

Output: 08 5375 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Annual Planned Outputs:		
Procure 2 vehicles for blood collection operations	231004 Transport Equipment	143,000
Cumulative Outputs Achieved by the end of the Quarter:		
2 vehicles procured		
Reasons for Variation in performance		
Funds re-allocated		
	Total	143,000
	GoU Development	143,000
	External Financing	0
	NTR	0

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>UShs Thousand</i>
	GRAND TOTAL	3,393,655
	<i>Wage Recurrent</i>	<i>1,583,099</i>
	<i>Non Wage Recurrent</i>	<i>1,575,244</i>
	<i>GoU Development</i>	<i>235,312</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0853 Safe Blood Provision

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 08 5301 Administrative Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Vehicles operations & maintenance, payment of staff salaries, utilities, and laundry services	211101 General Staff Salaries	196,643
	211103 Allowances	3,173
	213001 Medical Expenses (To Employees)	7,260
Actual Outputs Achieved in Quarter:		
Vehicles maintained, timely payment of staff salaries, utilities, and laundry services	213002 Incapacity, death benefits and funeral expenses	6,100
Reasons for Variation in performance	221001 Advertising and Public Relations	3,485
None	221003 Staff Training	4,331
	221009 Welfare and Entertainment	6,609
	221011 Printing, Stationery, Photocopying and Binding	12,739
	221012 Small Office Equipment	6,789
	222001 Telecommunications	6,496
	223005 Electricity	11,400
	223006 Water	14,604
	224002 General Supply of Goods and Services	22,214
	227001 Travel Inland	6,996
	227004 Fuel, Lubricants and Oils	20,252
	228001 Maintenance - Civil	2,360
	228002 Maintenance - Vehicles	53,731
	Total	385,181
	Wage Recurrent	196,643
	Non Wage Recurrent	188,538
	NTR	0

Output: 08 5302 Collection of Blood

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
50,000 units of blood; 100,000 blood collection sessions; proportion of repeat donors at 58%	211101 General Staff Salaries	203,909
	211103 Allowances	44,113
	221001 Advertising and Public Relations	13,943
Actual Outputs Achieved in Quarter:		
51,907 units of blood collected; 1,311 blood collection sessions held, 57,007 blood donors recruited	221002 Workshops and Seminars	5,314
Reasons for Variation in performance	221003 Staff Training	14,078
Inadequate funds released to the sector	221009 Welfare and Entertainment	929
	221011 Printing, Stationery, Photocopying and Binding	12,690
	221012 Small Office Equipment	3,073
	223003 Rent - Produced Assets to private entities	8,230
	224001 Medical and Agricultural supplies	102,228
	227001 Travel Inland	58,312
	227002 Travel Abroad	14,233
	227004 Fuel, Lubricants and Oils	77,703
	228002 Maintenance - Vehicles	51,789
	Total	610,544
	Wage Recurrent	203,909
	Non Wage Recurrent	406,635
	NTR	0

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0853 Safe Blood Provision

Recurrent Programmes

Programme 01 Administration

Output: 08 5303 Monitoring & Evaluation of Blood Operations

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Quarterly monitoring & Evaluation reports for the 7 regional Blood Banks	211101 General Staff Salaries	52,182
	211103 Allowances	13,565
	221002 Workshops and Seminars	14,372
Actual Outputs Achieved in Quarter:		
Quarterly monitoring & Evaluation reports for the 7 regional Blood Banks	221003 Staff Training	7,314
	221011 Printing, Stationery, Photocopying and Binding	3,029
Reasons for Variation in performance		
Funds are released late towards the end of a quarter	227001 Travel Inland	25,589
	227004 Fuel, Lubricants and Oils	11,155
	Total	127,205
	<i>Wage Recurrent</i>	<i>52,182</i>
	<i>Non Wage Recurrent</i>	<i>75,023</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 08 5372 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Consultancy services were procured	231001 Non-Residential Buildings	92,312
Actual Outputs Achieved in Quarter:		
Funds were re-allocated towards the procurement of test kit		
Reasons for Variation in performance		
None		
	Total	92,312
	<i>GoU Development</i>	<i>92,312</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5375 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
2 vehicles procured	231004 Transport Equipment	143,000
Actual Outputs Achieved in Quarter:		
2 vehicles procured		
Reasons for Variation in performance		
Funds re-allocated		
	Total	143,000
	<i>GoU Development</i>	<i>143,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	GRAND TOTAL	1,358,242
	<i>Wage Recurrent</i>	452,734
	<i>Non Wage Recurrent</i>	670,196
	<i>GoU Development</i>	235,312
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0853 Safe Blood Provision	
○ <i>Recurrent Programmes</i>	
- 01 Administration	Data In
○ <i>Development Projects</i>	
- 0242 Uganda Blood Transfusion Service	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0853 Safe Blood Provision	
○ <i>Development Projects</i>	
- 0242 Uganda Blood Transfusion Service	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0853 Safe Blood Provision	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In