### **QUARTER 3: Highlights of Vote Performance**

### V1: Summary of Issues in Budget Execution

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

		oroved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Vage	2.715	1.357	2.036	1.600	75.0%	58.9%	78.6%
Non V	Vage	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 (M7	Fin TEF)	8.878	4.219	6.514	5.817	73.4%	65.5%	89.3%
Aı	rears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Bu	dget	8.878	4.219	6.514	5.817	73.4%	65.5%	89.3%
A.I.A	<i>Fotal</i>	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 Bu Excluding Arr	0	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 flactuating dollar exchange rate. Payment lags in some budget items. Others releases were below the budget

The variance was due to procurement processes and flactuating dollar exchange rate. 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) Major unpsent balances							
Programs , Projects							
Program 0853 Safe Blood Provision							
0.024 Bn Shs	SubProgram/Project :01 Administration						
Reason:	1/20						

## **QUARTER 3: Highlights of Vote Performance**

Items		
	USha	212102 Dension for Convert Civil Service
21,609,349.000		212102 Pension for General Civil Service
		Money came late
1,313,819.000	UShs	213001 Medical expenses (To employees)
		Delayed billing
571,100.000	UShs	213002 Incapacity, death benefits and funeral expenses
		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	SubProgram/Project :02 Regional Blood Banks
	Reason:	
Items		
<mark>59,837,088.000</mark>	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	SubProgram/Project :03 Internal Audit
	Reason:	
Items		
906,733.000	UShs	227004 Fuel, Lubricants and Oils
	Reason:	Overlap of activities in another quarter
0.104	Bn Shs	SubProgram/Project :0242 Uganda Blood Transfusion Service
	Reason:	
Items		
70,000,000.000	UShs	312202 Machinery and Equipment
	Reason:	Procurement in process
L		2/20

QUARTER 3:	Highli	ghts of Vote Performance
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 e.	xcess of th	he original approved budget
Program 0853 Safe Blo	od Provisi	on
0.505	Bn Shs	SubProgram/Project :01 Administration
	Reason:	
Items		
181,650,000.000		227001 Travel inland
	Reason:	
72,371,977.000		221003 Staff Training
	Reason:	
56,107,286.000		228002 Maintenance - Vehicles
		Small balances could not clear a full service
50,181,482.000		223005 Electricity
47 20 4 921 000	Reason:	
47,204,821.000		212102 Pension for General Civil Service
3 /28	Bn Shs	Money came late SubProgram/Project :02 Regional Blood Banks
5.420	Reason:	Subi rogram/1 rojeci .02 Kegional Bioou Banks
Items	Reason.	
758,019,352.000	UShs	227004 Fuel, Lubricants and Oils
		Payment in process
644,398,815.000		227001 Travel inland
	Reason: A	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:	3/20
		0/20

### **QUARTER 3: Highlights of Vote Performance**

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	SubProgram/Project :0242 Uganda Blood Transfusion Service
	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	
Programme: 0853 Safe Blood Provi	sion				
Output: 085302 Collection of Bloo	d				
Description of Performance:	<ol> <li>Strengthen the infrastructure of UBTS</li> <li>Increase blood collection from voluntary non-remunerated blood donors by 5% each year</li> <li>Improve the quality of blood available for transfusion</li> <li>Improve transfusion practices in hospitals</li> <li>Implement a plan</li> </ol>	a total of 183,340 units of blood collected ; from Q1-Q3 . 63,655 units were collected in Q3.		External environment impacted of blood collection- Famine in most parts of the country. Challenges of medical supplies.	
Performance Indicators:					
Units of blood Collected	280,145	No Data			
Units of blood distributed to health facilities	280,145	No Data			
Output Cost:	UShs Bn: 4.170	UShs Bn: 2.	.674	% Budget Spent:	64.1%
Program Cost:	UShs Bn: 8.878	<i>UShs Bn:</i> 2.	.674	% Budget Spent:	30.1%
Total Cost for Vote:	UShs Bn: 8.878	UShs Bn: 2.	.674	% Budget Spent:	30.1%

### Performance highlights for the Quarter

### **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\*

Billion Uganda Shillings	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%
Class: Outputs Provided	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%
Class: Capital Purchases	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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	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	5/28	0.03	0.02	54.1%	37.2%	68.7%

## **QUARTER 3: Highlights of Vote Performance**

0.27	0.16	0.16	60.4%	60.4%	100.0%
0.04	0.00	0.00	7.7%	7.7%	100.0%
0.10	0.05	0.04	48.5%	44.2%	91.1%
0.05	0.00	0.00	0.0%	0.0%	0.0%
0.89	0.89	0.83	100.0%	93.2%	93.2%
0.10	0.10	0.10	100.0%	100.0%	100.0%
1.09	0.81	0.79	74.4%	72.3%	97.2%
0.10	0.06	0.05	62.9%	54.5%	86.7%
0.82	0.47	0.45	57.2%	54.7%	95.6%
0.10	0.07	0.07	70.4%	68.8%	97.7%
0.57	0.15	0.15	26.6%	26.6%	100.0%
0.37	0.36	0.25	96.6%	68.4%	70.8%
0.25	0.25	0.25	100.0%	99.9%	99.9%
0.07	0.07	0.00	100.0%	0.0%	0.0%
0.05	0.04	0.00	75.0%	7.0%	9.3%
8.88	6.51	5.82	73.4%	65.5%	89.3%
	0.04 0.10 0.05 0.89 0.10 1.09 0.10 0.82 0.10 0.57 <b>0.37</b> 0.25 0.07 0.05	0.04         0.00           0.10         0.05           0.05         0.00           0.89         0.89           0.10         0.10           1.09         0.81           0.10         0.06           0.82         0.47           0.10         0.07           0.57         0.15           0.37         0.36           0.25         0.25           0.07         0.07           0.05         0.04	0.04         0.00         0.00           0.10         0.05         0.04           0.05         0.00         0.00           0.89         0.89         0.83           0.10         0.10         0.10           1.09         0.81         0.79           0.10         0.06         0.05           0.82         0.47         0.45           0.10         0.07         0.07           0.57         0.15         0.15           0.37         0.36         0.25           0.25         0.25         0.25           0.07         0.07         0.00           0.05         0.04         0.00	0.04         0.00         0.00         7.7%           0.10         0.05         0.04         48.5%           0.05         0.00         0.00         0.0%           0.89         0.89         0.83         100.0%           0.10         0.10         0.10         100.0%           1.09         0.81         0.79         74.4%           0.10         0.06         0.05         62.9%           0.82         0.47         0.45         57.2%           0.10         0.07         0.07         70.4%           0.57         0.15         26.6%           0.25         0.25         0.25         100.0%           0.07         0.07         0.00         100.0%           0.05         0.04         0.00         75.0%	0.04         0.00         0.00         7.7%         7.7%           0.10         0.05         0.04         48.5%         44.2%           0.05         0.00         0.00         0.0%         0.0%           0.89         0.89         0.83         100.0%         93.2%           0.10         0.10         0.10         100.0%         100.0%           1.09         0.81         0.79         74.4%         72.3%           0.10         0.06         0.05         62.9%         54.5%           0.82         0.47         0.45         57.2%         54.7%           0.10         0.07         0.07         70.4%         68.8%           0.57         0.15         0.15         26.6%         26.6%           0.37         0.36         0.25         96.6%         68.4%           0.25         0.25         0.25         100.0%         99.9%           0.07         0.07         0.00         100.0%         0.0%           0.05         0.04         0.00         75.0%         7.0%

### 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
Program 0853 Safe Blood Provision	8.88	6.51	5.82	73.4%	65.5%	89.3%
Recurrent SubProgrammes						
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%
Development Projects						
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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

### **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			
Recurrent Programmes			
Subprogram: 01 Administration			
Outputs Provided			
Output: 01 Adminstrative Support Service	vices		
UBTS Programme operations	All 5 purpose built regional blood banks	Item	Spent
coordinated; 60 vehicles maintained, Laboratory equipment for the 7 RBBs	maintained. All running motor vehicles (60) serviced and maintained. Equipment for blood collection and laboratories maintained. All staff on payroll were paid on time .	211101 General Staff Salaries	1,600,019
maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time. and maintained. Equipment for blo laboratories maint		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
D			

#### **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** Annual & quartery workplans in place, Supervision in the 7 regions and Item Spent support supervision undertaken and collection centers was done by respective 221003 Staff Training 72,372 production of quarterly performance directors 221012 Small Office Equipment 13,888 reports. This will improve transfusion practices in hospitals and regional blood 227001 Travel inland 134,650 safety programs

**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

## **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	(
Recurrent Programmes			
Subprogram: 02 Regional Blood Banks			
Outputs Provided			
Output: 01 Adminstrative Support Serv	vices		
UBTS Programme operations	All 60 motor vehicles were serviced and	Item	Spent
coordinated; 60 vehicles maintained, Laboratory equipment for the 7 RBBs	maintained. Recluitment of the 120 staff in the new	211103 Allowances	15,924
naintained; old vehicles and equipment	approved structure was done pending the	221001 Advertising and Public Relations	18,465
replaced, vacant positions filled and staff salaries paid on time.	decision of respective commissions.	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 y	et to be absorbed		
		Total	137,612
		Wage Recurrent	
		Non Wage Recurrent	137,61
		AIA	(
Output: 02 Collection of Blood			
280,145 units of blood Collected, Recruit		Item	Spent
280,145 regular blood donors, 280,145 blood units tested for TTIs and issued to	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.	211103 Allowances	213,757
ransfusing heath care facilities		221001 Advertising and Public Relations	40,620
		221002 Workshops and Seminars	53,391
		221008 Computer supplies and Information Technology (IT)	81,697
	Interviews for absorbing staff on	221009 Welfare and Entertainment	13,745
	government were conducted for all categories in the approved structure. Equipment was maintained. Blood donors counseled for their test	221010 Special Meals and Drinks	411,363
		221011 Printing, Stationery, Photocopying and Binding	92,054
	results	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

### Reasons for Variation in performance

59,059

### Vote:151 Uganda Blood Transfusion Service (UBTS)

### **QUARTER 3:** Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		<b>Deliver Cumulative Outputs</b>	
The under performance of 26 769 units of blood is also a contribution of externalities like famine affecting our blood denors, and lags in medical			

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
		Wag	ge Recurrent	0
		Non Wag	ge Recurrent	2,673,909
			AIA	0
Output: 03 Monitoring & Evaluation of	Blood Operations			
Quarterly work plans in place, support	Three supervision visits were conducted	Item		Spent
supervision undertaken and production of quarterly reports. This will improve	in all regions. Three quarterly plans were followed and	211103 Allowances		67,900
transfusion practices in hospitals and	implemented in all regions.	227001 Travel inland		269,030
regional blood safety programs	Every region conducted facility based	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

supervision on transfusion best practices

Total	395,990
Wage Recurrent	0
Non Wage Recurrent	395,990
AIA	0
Output: 04 Laboratory Services	

Output. 04 Laboratory Services			
Non-medical laboratory suppliesAll Laboratory equipment in regionsProcured and laboratory equipmentmaintained, 63,655 units of blood testedmaintained,and safe units issued to all transfusion266,805 units of blood tested and issuedhealth facilities		Item	Spent
	224004 Cleaning and Sanitation	44,163	
		227001 Travel inland	71,431
to all transfusion health facilities	all transfusion health facilities	228001 Maintenance - Civil	36,391
		228003 Maintenance – Machinery, Equipment & Furniture	68,822

#### **Reasons for Variation in performance**

Delays and shortage of medical supplies

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

227004 Fuel, Lubricants and Oils

**Recurrent Programmes** 

Subprogram: 03 Internal Audit

**Outputs Provided** 

**Output: 01 Adminstrative Support Services** 

Item

### **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
Reasons for Variation in performance			

		Total	0
		Wage Recurrent	(
		Non Wage Recurrent	0
		AIA	0
Output: 03 Monitoring & Evaluation	of Blood Operations		
Coduct regular audits to the seven	Conducted regular audits to the seven	Item	Spent
Regional Blood Banks and collection centres and produce 4 quarterly audit	Regional Blood Banks and collection centers . Quarterly audit reports produced. Payments and procurement's fully	211103 Allowances	25,861
reports and annual report.		227004 Fuel, Lubricants and Oils	5,280
Payments and procurement verified	verified		
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 Transfusi	ion Service		
Capital Purchases			
Output: 75 Purchase of Motor Vehicle			
	One vehicle procured	Item	Spent
		312201 Transport Equipment	249,716
Reasons for Variation in performance			
Dollar exchange rates flactuation			
		Total	249,716
		GoU Development	249,716
		External Financing	0
		AIA	0

Procurement cycle not yet complete

te	Item	Spent
	312203 Furniture & Fixtures	3,500

Total

3,500

### Reasons for Variation in performance

Procurement cycle not yet complete

## **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
		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

## **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
Program: 53 Safe Blood Provision			
Recurrent Programmes			
Subprogram: 01 Administration			
Outputs Provided			
Output: 01 Adminstrative Support Servi	ices		
Cordinate programme operations and		Item	Spent
vehicles maintenance, maintain laboratory equipment for the 7 RBBs; replace old		211101 General Staff Salaries	1,600,019
vehicles and equipment, recruit and fill211103 Allowancesvacant positions and pay staff salaries paid212102 Pension for General Civil Serviceon time.212102 Pension for General Civil Service		211103 Allowances	13,188
	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			
		Tota	1 1.883.662

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

### **Output: 03 Monitoring & Evaluation of Blood Operations**

Production of quarterly work plans,	Item	Spent
conduct support supervision visits and produce guarterly performance reports	221003 Staff Training	72,372
conduct support supervision visits and produce quarterly performance reports.	221012 Small Office Equipment	13,888
	227001 Travel inland	134,650

### Reasons for Variation in performance

Activity schedules delayed

Tota	1 220,910
Wage Recurren	t 0
Non Wage Recurren	t 220,910
AL	۵ N
Total For SubProgramm	e 2,104,572
Total For SubProgramme Wage Recurren	, , ,
8	t 1,600,019

### **QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in	Expenditures incurred in the	UShs There are d
	Quarter	<b>*</b> *	Thousand
		AIA	
0			
	ices		
			Spent
Quarter         Recurrent Programmes         Subprogram: 02 Regional Blood Banks         Outputs Provided         Output: 01 Adminstrative 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.         Reasons for Variation in performance         Recruitment of staff is on going and are yet to be absorbed         Dutput: 02 Collection of Blood		15,924	
vehicles and equipment, recruit and fill	Quarter         Quarter to deliver outputs         The           AIA         AIA         AIA           int Programmes	18,465	
on time.		Binding	69,082
		227001 Travel inland	34,142
Reasons for Variation in performance			
Recruitment of staff is on going and are yet	t to be absorbed		
		Total	137,612
		Wage Recurrent	. (
		Non Wage Recurrent	137,612
		AIA	(
Output: 02 Collection of Blood			
Collect and process 70,036 units of safe		Item	Spent
		211103 Allowances	213,757
<i>, C</i>		221001 Advertising and Public Relations	40,620
		221002 Workshops and Seminars	53,391
			81,697
		221009 Welfare and Entertainment	13,745
		221010 Special Meals and Drinks	411,363
			92,054
			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

## **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 Recurren	: (
		Non Wage Recurren	2,673,909
		AIA	. (
Output: 03 Monitoring & Evaluation of	Blood Operations		
Production of quarterly work plans,		Item	Spent
conduct support supervision visits and produce quarterly performance reports.		211103 Allowances	67,900
produce quarterry performance reports.		227001 Travel inland	269,030
		227004 Fuel, Lubricants and Oils	59,059
Reasons for Variation in performance			
Delays in supervision due to Health facilit	y based activities not matching with reg	ional Director's supervision programs	
		Tota	395,990
		Wage Recurren	t (
		Non Wage Recurren	395,990
		AIA	. (
Output: 04 Laboratory Services			
Procure non-medical laboratory supplies		Item	Spent
and laboratory equipment and test 70,036 units of blood		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			
		Tota	220,807
		Wage Recurren	t (
		Non Wage Recurren	220,807
		AIA	. (
		Total For SubProgramme	3,428,318
		Wage Recurren	t (
		Non Wage Recurren	3,428,318
		AIA	. (
Recurrent Programmes			
Subprogram: 03 Internal Audit			
Outputs Provided			
Output: 01 Adminstrative Support Serv	vices		
		Item	Spent
Reasons for Variation in performance			
		Tota	
		Wage Recurren	
		Non Wage Recurren	t (

## **QUARTER 3: Outputs and Expenditure in Quarter**

Output: 03 Monitoring & Evaluation of Blood Operations       Item       Spent         Conduct regular audits to the seven Regional Blood Blanks and Collection       211103 Allowances       25581         Regional Blood Blanks and Collection       227004 Fuel, Labricants and Oils       5.2581         Reasons for Variation in performance       7014       31,144         Activities and assignments in process       7014       31,144         Mage Recurrent       31,144       7014       71103 Allowance         Non Wage Recurrent       31,144       7014       731,144         Mage Recurrent       7014       31,144       7014       731,144         Mage Recurrent       7014       31,144       7014       731,144       7014       731,144         Mage Recurrent       7014       731,144       7014       731,144       7014       731,144       7014       731,144       7014       731,144       7014       731,144       7014       731,144       7014       731,144       7014       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144       731,144	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct regular andiis, and collection Regional Blood Basks, and collection Regional Blood Basks, and collection reports and annual report. Reasons, for Variation in performance Activities and assignments in process			AIA	0
Regional Blood Banks and collection is performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 227004 Pael, Lubricants and Ods 5,280 Reasons for Variation in performance 25,861 2200 Pael, Lubricants 20,710 200 Pael, Pael, Lubricants 20,710 200 Pael,	Output: 03 Monitoring & Evaluation	of Blood Operations		
centres and produce 4 quarterly audit 22004 Fael, Labricants and Oits 5.80 Reasons for Variation in performance Activities and assignments in process Total Age Recurrent 31,14 Wage Recurrent 31,14 Non Wage Recurrent 31,14 AtA Total For SubProgramme 31,14 Non Wage Recurrent 31,14 Non Wage Recurrent 31,14 Development Projects 31,14 Development Projects 31,2203 Fangues 4,23 Capital Purchases Motor Vehicles and Other Transport Equipment Procure 1 blood collection vehicle Procured Item Spent 31,2203 Transport Equipment 249,716 Reasons for Variation in performance Dollar exchange rates flactuation Cuput: 75 Purchase of Office and Residential Furniture and Fittings Procure and distribute funiture for Office Funiture procured Item Spent 31,2203 Fangues 3,500 Reasons for Variation in performance Procure and distribute funiture for Office Funiture and Fittings Procure and distribute funiture for Office Funiture and Fittings Procure and distribute funiture for Office Funiture and Fittings Procure math size 5,500 GoU Development 3,500 Reasons for Variation in performance Procurement cycle not yet complete Total Spent 31,2203 Fangues 4,500 GoU Development 3,500 Reasons for Variation in performance Procurement cycle not yet complete Total Spent GoU Development 3,500 Reasons for Variation in performance Procurement cycle not yet complete Total GoU Development 3,500 Reasons for Variation in performance Procurement cycle not yet complete Total GoU Development 3,500 Reasons for Variation in performance Procurement cycle not yet complete Total For SubProgramme AlA Total For SubProgramme Capital Financing Capital Financing Capita	Conduct regular audits to the seven		Item	Spent
reports and annual report. 227004 Fuel, Lubricants and Oils 5.280 Reasons for Variation in performance Activities and assignments in process  Total S1,14 Wage Recurrent Non Wage Recurr			211103 Allowances	25,861
Activities and assignments in process          Activities and assignments in process       Total       31,14         Wage Recurrent       31,14         Non Wage Recurrent       31,14         Non Wage Recurrent       31,14         Wage Recurrent       31,14         Wage Recurrent       31,14         Wage Recurrent       31,14         Non Wage Recurrent       31,14         Mage Recurrent       31,14         Development Projects       AtA         Development Projects       Control Non Valles and Other Transport Equipment         Output: 75 Profese of Motor Vehicles and Other Transport Equipment       Spent         312201 Transport Equipment       249,716         Reasons for Variation in performance       Spent         Dollar exchange rates flactuation       249,716         Cotput: 75 Purchase of Office and Residential Furniture and Fittings       Spent         Procure and distribute furniture for egional blood banks       Office Furniture procured       Item       Spent         312203 Furniture & Fistures       3100       AtA       Spent         Spent and distribute furniture for egional blood banks       Office Furniture and Fittings       Spent         Cotpue: 78 Purchase of Office and Residential Furniture and Fittings       31000       Spent	reports and annual report.		227004 Fuel, Lubricants and Oils	5,280
Total     31,14       Wage Recurrent     31,14       Non Wage Recurrent     31,14       AlA     AlA       Total For SubProgramme     31,14       Wage Recurrent     31,14       AlA     AlA       Development Projects     31,14       Project:     249,716       Capital Purchase of Motor Vehicles and Other Transport Equipment     249,716       Reasons for Variation in performance     249,716       Dollar exchange rates flactuation     Total       Total     249,716       GoU Development     249,716       GoU Development     249,716       Reasons for Variation in performance     249,716       Dollar exchange rates flactuation     Total       Spent     312201 Transport Equipment     249,716       GoU Development     249,716     31200       Reasons for Variation in performance     31200     31200       Procure and distribute furniture for regional blood banks     Office Furniture and Fittings     31200       Procurement cycle not yet complete     Total	Reasons for Variation in performance			
Wage Recurrent       31,14         Non Wage Recurrent       31,14         Mage Recurrent       31,14         Wage Recurrent       31,14         Wage Recurrent       31,14         Wage Recurrent       31,14         Wage Recurrent       31,14         Mage Recurrent       31,14         Wage Recurrent       31,14         Mage Recurrent       31,14         Reasons for Variation recurrent splot of collection vehicle       Procure and Other Transport Equipment       249,716         Reasons for Variation in performance       249,716       GoU Development       249,716         Procure and distribute furniture for regional blood banks       Office	Activities and assignments in process			
Non Wage Recurrent AIA AIA Total For SubProgramme 31,14 AIA Total For SubProgramme 31,14 Wage Recurrent 31,14 Development Projects 71 Project 2022 Uganda Blood Transfusion Service Capital Purchase of Motor Vehicles and Other Transport Equipment 71 Procure 1 blood collection vehicle Procured Procured Item Spent 312201 Transport Equipment 249,716 Reasons for Variation in performance Dollar exchange rates flactuation Procure and distribute fumiture for Office Furniture and Fittings Procure and distribute fumiture for Office Furniture procured Item Spent S12203 Furniture & Fixtures 3,500 Reasons for Variation in performance Procurement cycle not yet complete Frocurement cycle not yet complete Froc			Total	31,141
Non Wage Recurrent AIA AIA Total For SubProgramme 31,14 AIA Total For SubProgramme 31,14 Wage Recurrent 31,14 Development Projects 71 Project 2022 Uganda Blood Transfusion Service Capital Purchase of Motor Vehicles and Other Transport Equipment 71 Procure 1 blood collection vehicle Procured Procured Item Spent 312201 Transport Equipment 249,716 Reasons for Variation in performance Dollar exchange rates flactuation Procure and distribute fumiture for Office Furniture and Fittings Procure and distribute fumiture for Office Furniture procured Item Spent S12203 Furniture & Fixtures 3,500 Reasons for Variation in performance Procurement cycle not yet complete Frocurement cycle not yet complete Froc			Wage Recurrent	-
AIA Total For SubProgramme 31,14 Wage Recurrent Non Wage Recurrent AIA Uage Recurrent Non Wage Recurrent AIA Development Projects Capital Purchase of Motor Vehicles and Other Transport Equipment Procure 1 blood collection vehicle Procure d Motor Vehicles and Other Transport Equipment Procure 1 blood collection vehicle Procure d Procured Item 312201 Transport Equipment 249,716 GoU Development 249,716 GoU Development 249,716 Capital Purchase of Office and Residential Furniture and Fittings Procure and distribute furniture for Output: 78 Purchase of Office and Residential Furniture and Fittings Procure and distribute furniture for Office Furniture procured Procured Capital Purchase Capital Purchase Capital Purchase Capital Purchase of Office and Residential Furniture and Fittings Procure and distribute furniture for Capital Purchase Capital Purcha			-	
Total For SubProgramme31,14Wage Recurrent31,14Non Wage Recurrent31,14AIAAIADevelopment ProjectsTroject: 0242 Uganda Blood Transforsor ServiceCapital PurchasesOutput: 75 Purchase of Motor Vehicles and Other Transport EquipmentItemSpectre 1ItemSpectre 2ItemSpectre 312201 Transport EquipmentPocuredItemSpectre 312201 Transport Equipment2010ar exchange rates flactuationItemSpectre 312201 Transport EquipmentColspan="2">Spectre 312201 Transport Equipment2010ar exchange rates flactuationItemSpectre 312201 Fransport Equipment <t< td=""><td></td><td></td><td>-</td><td></td></t<>			-	
Wage Recurrent       Non Wage Recurrent       31,14         AIA       AIA         Development Projects       Capital Durchases         Capital Durchases       Item       Spent         Output: 75 Purchase of Motor Vehicles and Other Transport Equipment       12201 Transport Equipment       249,716         Reasons for Variation in performance       Item       Spent         Dollar exchange rates flactuation       Item       249,716         Couput: 75 Purchase of Office and Residential Furniture and Fittings       Total       249,716         Procure and distribute furniture for regional blood banks       Office Furniture procured       Item       Spent         Procure and distribute furniture for regional blood banks       Office Furniture procured       Item       Spent         Spent ration in performance       312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Spent       312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Spent       312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Spent       312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Spent       312003 Furniture & Fixtures       3,500         GoU Development			Total For SubProgramme	
Non Wage Recurrent 31,14 AIA Development Projects Froject: 0242 Uganda Blood Transfusion Service Capital Purchases Output: 75 Purchase of Motor Vehicles and Other Transport Equipment Procure I blood collection vehicle I tem Spent GoU Development Procure AIIA Output: 78 Purchase of Office and Residential Furniture and Fittings Procure and distribute furniture for Office Furniture procured I tem Spent S12203 Furniture & Fixtures S			-	
Development Projects			-	
Project: 0242 Uganda Blood Transfusion Service         Capital Purchases         Output: 75 Purchase of Motor Vehicles and Other Transport Equipment         Procure 1 blood collection vehicle       Procured       Item       Spent         312201 Transport Equipment       249,716         Reasons for Variation in performance       Total       249,716         Dollar exchange rates flactuation       Total       249,716         GoU Development       249,71         Reasons for Variation in performance       312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Total       3,500         Procurement cycle not yet complete       Total       3,500         GoU Development       2,50,21				
Capital Purchases       Spent         Output: 75 Purchase of Motor Vehicles and Other Transport Equipment       Item       Spent         Procure 1 blood collection vehicle       Procured       Item       Spent         312201 Transport Equipment       249,716         Reasons for Variation in performance       Total       249,716         Dollar exchange rates flactuation       Total       249,711         GoU Development       249,711       GoU Development       249,711         Procure and distribute furniture for regional blood banks       Office Furniture and Fittings       AIA       AIA         Procurement cycle not yet complete       Office Furniture procured       Item       Spent       3,500         Reasons for Variation in performance       Total       3,500       GoU Development       3,500         Procurement cycle not yet complete       Total       3,500       GoU Development       3,500         Procurement cycle not yet complete       Total       3,500       GoU Development       3,500         Reasons for Variation in performance       Total       3,500       GoU Development       3,500         Reasons for Variation in performance       Total       3,500       GoU Development       3,500         GoU Development       Couple       2,	Development Projects			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment       Item       Spent         Procure 1 blood collection vehicle       Procured       Item       312201 Transport Equipment       249,716         Reasons for Variation in performance       Total       249,711       249,711         Dollar exchange rates flactuation       Total       249,711         GoU Development       249,711       249,711         Frocure and distribute furniture for       Office Furniture and Fittings       744         Procure and distribute furniture for       Office Furniture procured       Item       Spent         312203 Furniture & Fixtures       3,500       3,500       3,500         Reasons for Variation in performance       Focure and istribute furniture for       GoU Development       3,500         Procurement cycle not yet complete       Item       140       3,500         GoU Development       2,500       External Financing       AIA         Item       GoU Devel	Project: 0242 Uganda Blood Transfu	sion Service		
Procure 1 blood collection vehicle Procured Item Spent 312201 Transport Equipment 249,716 Reasons for Variation in performance Dollar exchange rates flactuation 249,716 CoU Development 249,711 GoU Development 249,711 External Financing 249,711 External Financing 249,711 External Financing 249,711 External Financing 249,711 External Financing 249,711 CoU Development 249,711 External Financing 249,711 External Financing 249,711 CoU Development 249,711 External Financing 340 Reasons for Variation in performance Procurement cycle not yet complete Procurement cycle not yet complete Pro	Capital Purchases			
Account of the formance of the	<b>Output: 75 Purchase of Motor Vehicl</b>	les and Other Transport Equipment		
Reasons for Variation in performance       Total       249,71         Dollar exchange rates flactuation       GoU Development       249,71         GoU Development       249,71         External Financing       AIA         Output: 78 Purchase of Office and Residential Furniture and Fittings       Number of the sector of th	Procure 1 blood collection vehicle	Procured		-
Dollar exchange rates flactuation          Total       249,71         GoU Development       249,71         External Financing       AIA         Output: 78 Purchase of Office and Residential Furniture and Fittings       Reasons of Office and Residential Furniture procured       Item       Spent         312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Total       3,500         Procure and distribute furniture for       Office Furniture procured       Item       Spent         312203 Furniture & Fixtures       3,500       GoU Development       3,500         Reasons for Variation in performance       Total       3,500       GoU Development       3,500         Reasons for Variation in performance       Total       3,500       GoU Development       3,500         GoU Development       2,500       External Financing       4IA       4IA       4IA         Total For SubProgramu       GoU Development       2,500       4IA       4IA<	Programs for Variation in performance		512201 Hansport Equipment	249,710
Total       249,71         GoU Development       249,71         GoU Development       249,71         External Financing       A1A         Output: 78 Purchase of Office and Residential Furniture and Fittings       Nemocratical Sector         Procure and distribute furniture for       Office Furniture procured       Item       Spent         312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Spent       3,500         Procurement cycle not yet complete       Total       3,500         External Financing       3,500       3,500         GoU Development       3,500       3,500         Reasons for Variation in performance       Spent       3,500         Procurement cycle not yet complete       Total       3,500         AIA       Spent       3,500         GoU Development       3,500       3,500         External Financing       3,500       3,500         Bitternal Financing       Spent       3,500         GoU Development       2,500       2,500         Bitternal Financing       Spent       3,500         Bitternal Financing       Spent       3,500         Bitternal Financing       Spent       3,500				
GoU Development 249,71 External Financing AIA Output: 78 Purchase of Office and Residential Furniture and Fittings Procure and distribute furniture for Office Furniture procured Item Spent regional blood banks 312203 Furniture & Fixtures 3,500 Reasons for Variation in performance Procurement cycle not yet complete Frocure and yet complete Total Financing AIA GoU Development 3,500 External Financing 253,21 GoU Development 253,21 External Financing	Donar exchange rates flactuation		Total	240 714
External Financing       AIA         Output: 78 Purchase of Office and Residential Furniture and Fittings       Item       Spent         Procure and distribute furniture for regional blood banks       Office Furniture procured       Item       Spent         312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Total       3,500         Procure ment cycle not yet complete       Total For SubProgramme       3,500         AIA       AIA       AIA       AIA         AIA       AIA       AIA       AIA				.,
AIA         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         Reasons for Variation in performance       Total       3,500         Procure ment cycle not yet complete       5       5         Yes       Total       3,500         AIA       5       5         AIA       5       5         Procure ment cycle not yet complete       5       5         Procure and distribute furniture for type complete       5       5         AIA       5       5       5         AIA       5       5       5         Procurement cycle not yet complete       5       5       5         AIA       5       5       5       5         AIA       5       5       5       5       5         AIA       5       5       5       5       5         Procure and financing       5       5       5       5       5         AIA       5       5       5       5       5       5       5       5       5				
Output: 78 Purchase of Office and Residential Furniture and Fittings       Item       Spent         Procure and distribute furniture for regional blood banks       Office Furniture procured       Item       Spent         312203 Furniture & Fixtures       3,500         Reasons for Variation in performance       Total       3,50         Procurement cycle not yet complete       Total       3,50         GoU Development       3,50         External Financing       AIA         Could Development       253,21         GoU Development       253,21         External Financing       253,21         External Financing       253,21			-	
Procure and distribute furniture for regional blood banks Office Furniture procured Item 312203 Furniture & Fixtures 3,500 Reasons for Variation in performance Procurement cycle not yet complete Total 3,50 GoU Development 3,50 External Financing AIA Total For SubProgramme 253,21 GoU Development 253,21	Output: 78 Purchase of Office and R	esidential Furniture and Fittings	АІА	
regional blood banks 312203 Furniture & Fixtures 3,500 Reasons for Variation in performance Procurement cycle not yet complete Total For SubProgramme AIA Total For SubProgramme C53,21 GoU Development C53,21 External Financing		_	Item	Spent
Procurement cycle not yet complete Total 3,50 GoU Development 3,50 External Financing AIA Total For SubProgramme 253,21 GoU Development 253,21 External Financing	regional blood banks	-	312203 Furniture & Fixtures	
Total3,50GoU Development3,50External Financing3,50AIAAIATotal For SubProgramme253,21GoU Development253,21External Financing253,21	Reasons for Variation in performance			
GoU Development 3,50 External Financing AIA Total For SubProgramme 253,21 GoU Development 253,21 External Financing	Procurement cycle not yet complete			
External Financing AIA <b>Total For SubProgramme</b> 253,21 GoU Development 253,21 External Financing			Total	3,500
AIA Total For SubProgramme 253,21 GoU Development 253,21 External Financing			GoU Development	3,500
Total For SubProgramme253,21GoU Development253,21External Financing253,21			External Financing	0
GoU Development 253,21 External Financing			AIA	
External Financing			Total For SubProgramme	253,216
-			GoU Development	253,216
AIA			External Financing	C
			AIA	0

## **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	

## **QUARTER 4: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
Program: 53 Safe Bl	ood Provision	

#### 8

**Recurrent Programmes** 

### Subprogram: 01 Administration

### Outputs Provided

### **Output: 01 Adminstrative Support Services**

Cordinate programme operations and vehicles maintenance,	Item	Balance b/f	New Funds	Total
maintain laboratory equipment for the 7 RBBs; replace old vehicles and equipment, recruit and fill vacant positions and	211101 General Staff Salaries	435,933	0	435,933
pay staff salaries paid on time.	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
	Wage Recurrent	435,933	0	435,933
	Non Wage Recurrent	75,904	0	75,904
	AIA	0	0	0

#### **Output: 03 Monitoring & Evaluation of Blood Operations**

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

#### Subprogram: 02 Regional Blood Banks

#### **Outputs** Provided

### **Output: 01 Adminstrative 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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,435	0	5,435
pay staff salaries paid on time.	227001 Travel inland	858	0	858
	Total	6,293	0	6,293
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,276	0	12,276
	AIA	0	0	0

## **QUARTER 4: Revised Workplan**

		Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 02 Collectio	on of Blood					
Collect and process 70,036 units of safe blood ready for		Item	Balance b/f	New Funds	Tota	
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	3,32	
		223003 Rent - (Produced Assets) to private entities	10,176	0	10,17	
		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	
		Wage Recurrent	0	0	(	
		Non Wage Recurrent	793,675	0	793,675	
		AIA	0	0	(	
Output: 03 Monitor	ring & Evaluation of Blood Ope	rations				
Production of quarterly	work plans, conduct support	Item	Balance b/f	New Funds	Tota	
Production of quarterly		Item	<b>Balance b/f</b> 5,370	New Funds		
Production of quarterly	work plans, conduct support	Item			5,370	
Production of quarterly	work plans, conduct support	Item 227001 Travel inland	5,370	0	5,37( <b>5,37</b> (	
Production of quarterly	work plans, conduct support	Item 227001 Travel inland Total	5,370 <b>5,370</b>	0 0	5,37( <b>5,37</b> (	
Production of quarterly	work plans, conduct support	Item 227001 Travel inland Total Wage Recurrent	5,370 5,370 0	0 0 0	<b>Tota</b> 5,37( <b>5,37</b> ( 6 66,392	
Production of quarterly supervision visits and p	work plans, conduct support roduce quarterly performance reports.	Item 227001 Travel inland Total Wage Recurrent Non Wage Recurrent	5,370 5,370 0 66,392	0 0 0 0	5,37( <b>5,37</b> ( ( 66,392	
Production of quarterly supervision visits and pr Output: 04 Laborat Procure non-medical lab	work plans, conduct support roduce quarterly performance reports.	Item 227001 Travel inland Total Wage Recurrent Non Wage Recurrent	5,370 5,370 0 66,392	0 0 0 0	5,37( 5,37( 6 66,392	
Production of quarterly supervision visits and pr Output: 04 Laborat	work plans, conduct support roduce quarterly performance reports.	Item 227001 Travel inland Total Wage Recurrent Non Wage Recurrent AIA	5,370 5,370 0 66,392 0	0 0 0 0	5,37( 5,37( 6 66,392 6 70ta	
Production of quarterly supervision visits and pr Output: 04 Laborat Procure non-medical lab	work plans, conduct support roduce quarterly performance reports.	Item 227001 Travel inland Total Wage Recurrent Non Wage Recurrent AIA Item	5,370 5,370 0 66,392 0 Balance b/f	0 0 0 0 0 0 0	5,37( 5,37( 66,392 6 70ta 4,33	
Production of quarterly supervision visits and pr Output: 04 Laborat Procure non-medical lab	work plans, conduct support roduce quarterly performance reports.	Item 2227001 Travel inland Total Wage Recurrent Non Wage Recurrent AIA Item 224004 Cleaning and Sanitation	5,370 5,370 0 66,392 0 Balance b/f 4,337	0 0 0 0 0 New Funds 0	5,37( 5,37( 66,392 66,392 70 70 70 70 70 70 70 70 70 70 70 70 70	
Production of quarterly supervision visits and pr Output: 04 Laborat Procure non-medical lab	work plans, conduct support roduce quarterly performance reports.	Item 227001 Travel inland Total Wage Recurrent Non Wage Recurrent AIA Item 224004 Cleaning and Sanitation 227001 Travel inland	5,370 5,370 0 66,392 0 Balance b/f 4,337 53,405	0 0 0 0 0 0 0 0 0 0	5,37( 5,37( 66,392 66,392 70ta 4,337 53,403 1,463	
Production of quarterly supervision visits and pr Output: 04 Laborat Procure non-medical lab	work plans, conduct support roduce quarterly performance reports.	Item         227001 Travel inland         Total         Wage Recurrent         Non Wage Recurrent         AlA         224004 Cleaning and Sanitation         227001 Travel inland         228001 Maintenance - Civil	5,370 5,370 0 66,392 0 Balance b/f 4,337 53,405 1,463	0 0 0 0 0 0 0 0 0 0 0	5,37( 5,37( 66,392 66,392 70 70 70 70 70 70 70 70 70 70 70 70 70	
Production of quarterly supervision visits and pr Output: 04 Laborat Procure non-medical lab	work plans, conduct support roduce quarterly performance reports.	Item         227001 Travel inland         Total         Wage Recurrent         Non Wage Recurrent         AIA         224004 Cleaning and Sanitation         227001 Travel inland         228001 Maintenance - Civil         228003 Maintenance - Machinery, Equipment & Furniture	5,370 5,370 0 66,392 0 Balance b/f 4,337 53,405 1,463 1,591	0 0 0 0 0 0 0 0 0 0 0 0	5,37( <b>5,37(</b> 0 66,392	
Production of quarterly supervision visits and pr Output: 04 Laborat Procure non-medical lab	work plans, conduct support roduce quarterly performance reports.	Item         227001 Travel inland         Total         Wage Recurrent         Non Wage Recurrent         AIA         224004 Cleaning and Sanitation         227001 Travel inland         227001 Maintenance - Civil         228003 Maintenance - Machinery, Equipment & Furniture         Total	5,370 5,370 0 66,392 0 Balance b/f 4,337 53,405 1,463 1,591 60,796	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,37( 5,37( 66,392 66,392 7 0 7 7 0 7 7 0 7 7 1,462 1,592 60,790	

## **QUARTER 4: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Subprogram: 03 Internal Audit					
Outputs Provided					
Output: 03 Monitoring & Evaluation of Blood Operations					

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

**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
GoU Development	284	0	284
External Financing	0	0	0
AIA	0	0	0
Output: 76 Durchass of Office and ICT Equipment including Software			

#### 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>	70,000	0	70,000
External Financing	0	0	0
AIA	0	0	0

### **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>	34,000	0	34,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	697,108	0	697,108
Wage Recurrent	435,933	0	435,933
Non Wage Recurrent	1,001,509	0	1,001,509
GoU Development	104,284	0	104,284
External Financing	0	0	0

## **Vote:151** Uganda Blood Transfusion Service (UBTS) **QUARTER 4: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actua	al/expected	releaes)		
			AIA	0	0	0