

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.715	0.679	0.679	0.544	25.0%	20.1%	80.2%
Non Wage	6.356	1.866	3.432	1.586	54.0%	25.0%	46.2%
Dev. GoU	0.370	0.028	0.028	0.015	7.6%	4.1%	52.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.441</b>	<b>2.572</b>	<b>4.138</b>	<b>2.145</b>	<b>43.8%</b>	<b>22.7%</b>	<b>51.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.441</b>	<b>2.572</b>	<b>4.138</b>	<b>2.145</b>	<b>43.8%</b>	<b>22.7%</b>	<b>51.8%</b>
Arrears	0.281	0.042	0.042	0.000	15.1%	0.0%	0.0%
<b>Total Budget</b>	<b>9.721</b>	<b>2.614</b>	<b>4.181</b>	<b>2.145</b>	<b>43.0%</b>	<b>22.1%</b>	<b>51.3%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.721</b>	<b>2.614</b>	<b>4.181</b>	<b>2.145</b>	<b>43.0%</b>	<b>22.1%</b>	<b>51.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.441</b>	<b>2.572</b>	<b>4.138</b>	<b>2.145</b>	<b>43.8%</b>	<b>22.7%</b>	<b>51.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0853 Safe Blood Provision	9.44	4.14	2.15	43.8%	22.7%	51.8%
<b>Total for Vote</b>	<b>9.44</b>	<b>4.14</b>	<b>2.15</b>	<b>43.8%</b>	<b>22.7%</b>	<b>51.8%</b>

### Matters to note in budget execution

Most of the procurement's were under way.

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	
<b>0.229 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>
Reason:	
<i>Items</i>	
<b>180,949,947.000 UShs</b>	213004 Gratuity Expenses

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	Reason: In process
<b>43,702,204.000 UShs</b>	212102 Pension for General Civil Service
	Reason: in process
<b>2,281,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Payment was in process
<b>1,483,030.000 UShs</b>	221003 Staff Training
	Reason: Training was underway
<b>553,469.000 UShs</b>	227001 Travel inland
	Reason: payment in process.
<b>1.583 Bn Shs</b>	<i>SubProgram/Project :02 Regional Blood Banks</i>
	Reason:
<i>Items</i>	
<b>638,663,159.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: payments were in process
<b>541,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: payments were in process
<b>203,630,000.000 UShs</b>	282101 Donations
	Reason: payments were in process
<b>77,038,777.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: payments were in process
<b>76,847,125.000 UShs</b>	228001 Maintenance - Civil
	Reason: payments were in process
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :03 Internal Audit</i>
	Reason:
<i>Items</i>	
<b>25,691,415.000 UShs</b>	211103 Allowances
	Reason: Audit visits payment was in process
<b>7,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Audit visits payment was in process
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :0242 Uganda Blood Transfusion Service</i>
	Reason:
<i>Items</i>	
<b>13,002,450.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement pending

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*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 53 Safe Blood Provision</b>			
<b>Responsible Officer: Dr. Dorothy Kyeyune Byabazaire</b>			
<b>Programme Outcome: Quality and accessible Safe Blood</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Proportion of planned blood units collected	Percentage	5%	93%

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

All newly recruited staff were deployed to different stations.

Procured Promotional materials were distributed to regions.

UBTS had several trainings with the NHBT-UK partnership.

A formal meeting with Mbarara University was held and discussions to commence the course in in MTM done. A consultative meeting was agreed to be organised with the parent ministry MOH.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0853 Safe Blood Provision</b>	<b>9.72</b>	<b>4.18</b>	<b>2.15</b>	<b>43.0%</b>	<b>22.1%</b>	<b>51.3%</b>
<i>Class: Outputs Provided</i>	<i>9.07</i>	<i>4.11</i>	<i>2.13</i>	<i>45.3%</i>	<i>23.5%</i>	<i>51.8%</i>
085301 Adminstrative Support Services	5.02	1.45	0.98	28.8%	19.5%	67.6%
085302 Collection of Blood	3.80	2.51	1.09	66.0%	28.8%	43.6%
085303 Monitoring & Evaluation of Blood Operations	0.11	0.04	0.03	39.7%	24.3%	61.1%
085304 Laboratory Services	0.11	0.10	0.03	93.0%	23.2%	24.9%
085319 Human Resource Managment Services	0.02	0.01	0.01	25.0%	25.0%	100.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.37</b>	<b>0.03</b>	<b>0.01</b>	<b>7.5%</b>	<b>3.9%</b>	<b>52.9%</b>
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.01	27.6%	14.6%	52.9%
085378 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.28</b>	<b>0.04</b>	<b>0.00</b>	<b>15.1%</b>	<b>0.0%</b>	<b>0.0%</b>
085399 Arrears	0.28	0.04	0.00	15.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.72</b>	<b>4.18</b>	<b>2.15</b>	<b>43.0%</b>	<b>22.1%</b>	<b>51.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.07</b>	<b>4.11</b>	<b>2.13</b>	45.3%	23.5%	51.8%
211101 General Staff Salaries	2.71	0.68	0.54	25.0%	20.1%	80.2%
211103 Allowances	0.49	0.15	0.12	30.2%	24.7%	81.7%
212102 Pension for General Civil Service	0.30	0.07	0.03	25.0%	10.2%	40.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	10.0%	10.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	10.0%	10.0%	100.0%
213004 Gratuity Expenses	0.51	0.26	0.08	50.0%	14.7%	29.4%
221001 Advertising and Public Relations	0.10	0.02	0.02	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.08	0.02	0.02	25.0%	25.0%	100.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	22.0%	88.1%
221008 Computer supplies and Information Technology (IT)	0.10	0.03	0.03	34.3%	34.3%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.42	0.11	0.11	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.09	0.09	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.27	0.07	0.07	25.0%	25.0%	100.0%
223006 Water	0.06	0.00	0.00	1.6%	1.6%	100.0%
224004 Cleaning and Sanitation	0.09	0.02	0.02	25.0%	17.9%	71.5%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	25.0%	2.4%	9.6%
227001 Travel inland	0.92	0.23	0.20	25.0%	22.0%	88.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.90	0.87	0.22	96.4%	24.7%	25.6%
228001 Maintenance - Civil	0.10	0.10	0.02	100.0%	23.2%	23.2%
228002 Maintenance - Vehicles	0.82	0.75	0.20	90.6%	24.9%	27.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.02	100.0%	23.0%	23.0%

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282101 Donations	0.40	0.40	0.20	100.0%	49.6%	49.6%
<i>Class: Capital Purchases</i>	<b>0.37</b>	<b>0.03</b>	<b>0.01</b>	7.5%	3.9%	52.9%
312201 Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.03	0.01	27.6%	14.6%	52.9%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.28</b>	<b>0.04</b>	<b>0.00</b>	15.1%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.04	0.04	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.24	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.72</b>	<b>4.18</b>	<b>2.15</b>	43.0%	22.1%	51.3%

**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
<b>Program 0853 Safe Blood Provision</b>	<b>9.72</b>	<b>4.18</b>	<b>2.15</b>	<b>43.0%</b>	<b>22.1%</b>	<b>51.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	4.39	1.19	0.78	27.1%	17.8%	65.9%
02 Regional Blood Banks	4.91	2.92	1.34	59.4%	27.2%	45.8%
03 Internal Audit	0.04	0.04	0.01	100.0%	25.0%	25.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.03	0.01	7.5%	3.9%	52.9%
<b>Total for Vote</b>	<b>9.72</b>	<b>4.18</b>	<b>2.15</b>	<b>43.0%</b>	<b>22.1%</b>	<b>51.3%</b>

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

## QUARTER 1: 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
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### Program: 53 Safe Blood Provision

#### Recurrent Programmes

### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Administrative Support Services

Construction of Regional blood banks Maintenance of existing facilities Supervision and clinical interface to hospital clinicians and Administrators. Recruitment of staff	Feasibility study pending, Supervision done and recruitment for new staff ended	Item	Spent
		211101 General Staff Salaries	544,363
		211103 Allowances	3,300
		212102 Pension for General Civil Service	30,200
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	75,478
		221001 Advertising and Public Relations	3,894
		221003 Staff Training	11,017
		221011 Printing, Stationery, Photocopying and Binding	13,200
		221012 Small Office Equipment	3,375
		222001 Telecommunications	3,000
		223005 Electricity	17,250
		223006 Water	500
		224004 Cleaning and Sanitation	5,250
		227001 Travel inland	11,594
		227004 Fuel, Lubricants and Oils	6,294
		228002 Maintenance - Vehicles	25,847

#### Reasons for Variation in performance

<b>Total</b>	<b>757,063</b>
Wage Recurrent	544,363
Non Wage Recurrent	212,700
AIA	0

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

Work plans in place. Support supervision. Quarterly performance reports.	Supervision done by regional Directors.	Item	Spent
		213001 Medical expenses (To employees)	500
		227001 Travel inland	18,540
		227004 Fuel, Lubricants and Oils	2,131

#### Reasons for Variation in performance

<b>Total</b>	<b>21,171</b>
Wage Recurrent	0
Non Wage Recurrent	21,171

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## QUARTER 1: 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
<b>Output: 19 Human Resource Management Services</b>			
.Staff payroll management	salaries processed and paid	<b>Item</b>	<b>Spent</b>
.Periodic Staff audits		211103 Allowances	6,000
. Payment of staff salaries			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>6,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>784,234</b>
		Wage Recurrent	544,363
		Non Wage Recurrent	239,871
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Regional Blood Banks</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Support Services</b>			
Management of facilities	Disposal was done, One motor vehicle	<b>Item</b>	<b>Spent</b>
Replacement of old vehicles.	purchase in process, staff recruited	211103 Allowances	50,294
Maintenance of laboratory equipment.		221001 Advertising and Public Relations	6,251
Recruitment .		221011 Printing, Stationery, Photocopying and Binding	28,750
		224004 Cleaning and Sanitation	8,054
		227001 Travel inland	104,276
		227004 Fuel, Lubricants and Oils	18,995
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>216,620</b>
		Wage Recurrent	0
		Non Wage Recurrent	216,620

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 02 Collection of Blood

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

Collected 37,898 and all were tested for TTI's. A total of 34,107 units were issued to transfusing hospitals

Item	Spent
211103 Allowances	52,835
221001 Advertising and Public Relations	13,750
221002 Workshops and Seminars	18,750
221008 Computer supplies and Information Technology (IT)	33,856
221009 Welfare and Entertainment	5,000
221010 Special Meals and Drinks	105,055
221011 Printing, Stationery, Photocopying and Binding	50,000
223005 Electricity	49,000
223006 Water	500
224005 Uniforms, Beddings and Protective Gear	1,200
227001 Travel inland	67,499
227002 Travel abroad	100,000
227004 Fuel, Lubricants and Oils	193,779
228001 Maintenance - Civil	23,153
228002 Maintenance - Vehicles	179,000
282101 Donations	200,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,093,377</b>
Wage Recurrent	0
Non Wage Recurrent	1,093,377
AIA	0

### Output: 04 Laboratory Services

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

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

Blood Distribution.

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

Item	Spent
224004 Cleaning and Sanitation	2,587
228003 Maintenance – Machinery, Equipment & Furniture	22,961

### Reasons for Variation in performance

<b>Total</b>	<b>25,548</b>
Wage Recurrent	0
Non Wage Recurrent	25,548



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## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>1,335,545</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,335,545
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 01 Administrative Support Services

Regular audits	Audits were conducted in Regions and reports produced. Procurement plans and controls were executed by audit unit.	Item	Spent
		211103 Allowances	5,532

##### Reasons for Variation in performance

<b>Total</b>	<b>5,532</b>
Wage Recurrent	0
Non Wage Recurrent	5,532
AIA	0

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

Regular audits .	Supervision was done by regional Directors and the Audit unit.	Item	Spent
		211103 Allowances	3,032
		227004 Fuel, Lubricants and Oils	2,500

##### Reasons for Variation in performance

<b>Total</b>	<b>5,532</b>
Wage Recurrent	0
Non Wage Recurrent	5,532
AIA	0
<b>Total For SubProgramme</b>	<b>11,064</b>
Wage Recurrent	0
Non Wage Recurrent	11,064
AIA	0

### Development Projects

#### Project: 0242 Uganda Blood Transfusion Service

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase of office and IT equipment	pending	Item	Spent
		312202 Machinery and Equipment	14,598

##### Reasons for Variation in performance

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## QUARTER 1: 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	<i>UShs Thousand</i>
		<b>Total</b>	<b>14,598</b>
		GoU Development	14,598
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,598</b>
		GoU Development	14,598
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,145,441</b>
		Wage Recurrent	544,363
		Non Wage Recurrent	1,586,480
		GoU Development	14,598
		External Financing	0
		AIA	0

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 53 Safe Blood Provision

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Administrative Support Services

Completion of Concepts, proposals and Feasibility studies for construction of Regional blood banks done. Supervision of Regions conducted on time. Scaling up clinical interface in hospitals . Start recruitment process for new positions in the staff structure	Feasibility study pending, Supervision done and recruitment for new staff ended	Item	Spent
		211101 General Staff Salaries	544,363
		211103 Allowances	3,300
		212102 Pension for General Civil Service	30,200
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	75,478
		221001 Advertising and Public Relations	3,894
		221003 Staff Training	11,017
		221011 Printing, Stationery, Photocopying and Binding	13,200
		221012 Small Office Equipment	3,375
		222001 Telecommunications	3,000
		223005 Electricity	17,250
		223006 Water	500
		224004 Cleaning and Sanitation	5,250
		227001 Travel inland	11,594
		227004 Fuel, Lubricants and Oils	6,294
		228002 Maintenance - Vehicles	25,847

#### Reasons for Variation in performance

<b>Total</b>	<b>757,063</b>
Wage Recurrent	544,363
Non Wage Recurrent	212,700
AIA	0

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

Annual & quarterly work plans in place. Support supervision undertaken. Quarterly reports written and submitted. This is to improve transfusion practices in hospitals and regional blood blood safety programs	Supervision done by regional Directors.	Item	Spent
		213001 Medical expenses (To employees)	500
		227001 Travel inland	18,540
		227004 Fuel, Lubricants and Oils	2,131

#### Reasons for Variation in performance

<b>Total</b>	<b>21,171</b>
Wage Recurrent	0
Non Wage Recurrent	21,171

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 19 Human Resource Management Services</b>			
Aligning payroll to existing staff done	salaries processed and paid	<b>Item</b>	<b>Spent</b>
Staff who are due for retirement		211103 Allowances	6,000
Positioned			
Staff salaries processed and paid on time			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>6,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>784,234</b>
		Wage Recurrent	544,363
		Non Wage Recurrent	239,871
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Regional Blood Banks

##### Outputs Provided

#### Output: 01 Administrative Support Services

		Item	Spent
All UBTS facilities managed and maintained.	Disposal was done, One motor vehicle purchase in process, staff recruited	211103 Allowances	50,294
Disposal process of old Motor Vehicles initiated .		221001 Advertising and Public Relations	6,251
Procurement of New Motor Vehicles initiated.		221011 Printing, Stationery, Photocopying and Binding	28,750
Laboratory equipment maintained.		224004 Cleaning and Sanitation	8,054
Laboratory and Field staff Recruitment process in place.		227001 Travel inland	104,276
		227004 Fuel, Lubricants and Oils	18,995

#### *Reasons for Variation in performance*

<b>Total</b>	<b>216,620</b>
Wage Recurrent	0
Non Wage Recurrent	216,620
AIA	0

#### Output: 02 Collection of Blood

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60,000 units of blood collected. 75,000 regular blood donors Recruited All blood collected tested for TTT's and issued to transfusing health care facilities. Test results issued on time	Collected 37,898 and all were tested for TTT's. A total of 34,107 units were issued to transfusing hospitals	<b>Item</b>	<b>Spent</b>
		211103 Allowances	52,835
		221001 Advertising and Public Relations	13,750
		221002 Workshops and Seminars	18,750
		221008 Computer supplies and Information Technology (IT)	33,856
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	105,055
		221011 Printing, Stationery, Photocopying and Binding	50,000
		223005 Electricity	49,000
		223006 Water	500
		224005 Uniforms, Beddings and Protective Gear	1,200
		227001 Travel inland	67,499
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	193,779
		228001 Maintenance - Civil	23,153
		228002 Maintenance - Vehicles	179,000
		282101 Donations	200,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,093,377</b>
Wage Recurrent	0
Non Wage Recurrent	1,093,377
AIA	0

### Output: 04 Laboratory Services

All collected blood is tested for TTT's. Quality assurance in place for all blood and blood products. Non-medical supplies procured Laboratory equipment maintained. All blood collected is stored All Tested blood is distributed to health care facilities.	All blood collected was tested for all parameters, stored under controlled temperatures ready for distribution. Equipment was maintained.	<b>Item</b>	<b>Spent</b>
		224004 Cleaning and Sanitation	2,587
		228003 Maintenance – Machinery, Equipment & Furniture	22,961

### Reasons for Variation in performance

<b>Total</b>	<b>25,548</b>
Wage Recurrent	0
Non Wage Recurrent	25,548
AIA	0
<b>Total For SubProgramme</b>	<b>1,335,545</b>
Wage Recurrent	0
Non Wage Recurrent	1,335,545

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 01 Administrative Support Services

Regular Audits conducted in all Regional blood banks and Collection centers. Quarterly reports Produced and on of time	Audits were conducted in Regions and reports produced. Procurement plans and controls were executed by audit unit.	Item	Spent
Procurement plans Verification done. Internal controls conducted at UBTS		211103 Allowances	5,532

#### Reasons for Variation in performance

<b>Total</b>	<b>5,532</b>
Wage Recurrent	0
Non Wage Recurrent	5,532
AIA	0

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

Quarterly work plans produced. Support supervision undertaken. Quarterly performance reports produced. Improved Transfusion practices in hospitals and regional blood safety program Scaled up	Supervision was done by regional Directors and the Audit unit.	Item	Spent
		211103 Allowances	3,032
		227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

<b>Total</b>	<b>5,532</b>
Wage Recurrent	0
Non Wage Recurrent	5,532
AIA	0
<b>Total For SubProgramme</b>	<b>11,064</b>
Wage Recurrent	0
Non Wage Recurrent	11,064
AIA	0

### Development Projects

#### Project: 0242 Uganda Blood Transfusion Service

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement Plans for purchase of the motor vehicle initiated	One station Field blood collection Vehicle in process	Item	Spent

#### Reasons for Variation in performance

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procurement plans for purchase of office and IT equipment Developed	pending	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	14,598
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>14,598</b>
		GoU Development	14,598
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement plans for purchase of office furniture initiated	pending	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,598</b>
		GoU Development	14,598
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>2,145,440</b>
Wage Recurrent			544,363
Non Wage Recurrent			1,586,480
GoU Development			14,598
External Financing			0
AIA			0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 53 Safe Blood Provision

#### Recurrent Programmes

### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regional blood Banks Maintained.				
Feasibility studies for construction of Regional blood banks Submitted.	211101 General Staff Salaries	134,288	0	134,288
Regions Blood Banks supervised.	212102 Pension for General Civil Service	43,702	0	43,702
Clinical interface in hospitals conducted.	213004 Gratuity Expenses	180,950	0	180,950
Vacant positions presented to appointing commissions for recruitment process.	221003 Staff Training	1,483	0	1,483
	227001 Travel inland	156	0	156
	227004 Fuel, Lubricants and Oils	2,281	0	2,281
	<b>Total</b>	<b>362,860</b>	<b>0</b>	<b>362,860</b>
	<i>Wage Recurrent</i>	<i>134,288</i>	<i>0</i>	<i>134,288</i>
	<i>Non Wage Recurrent</i>	<i>228,572</i>	<i>0</i>	<i>228,572</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual & quarterly work plans in place.				
Support supervision undertaken.	227001 Travel inland	398	0	398
Quarterly reports written and submitted. This is to improve transfusion practices in hospitals and regional blood blood safety programs				
	<b>Total</b>	<b>398</b>	<b>0</b>	<b>398</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>398</i>	<i>0</i>	<i>398</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 19 Human Resource Management Services

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

### Subprogram: 02 Regional Blood Banks

#### Outputs Provided

#### Output: 01 Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All UBTS facilities managed and maintained.				
Old Motor Vehicles disposed .	224004 Cleaning and Sanitation	6,347	0	6,347
New Motor Vehicles in process.	227001 Travel inland	27,033	0	27,033
Laboratory equipment maintained.	227004 Fuel, Lubricants and Oils	56,984	0	56,984
Laboratory and Field staff recruited				
	<b>Total</b>	<b>90,365</b>	<b>0</b>	<b>90,365</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,365</i>	<i>0</i>	<i>90,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Collection of Blood

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
60,000 units of blood collected.				
75,000 regular blood donors Recruited				
All blood collected tested for TTI's and issued to transfusing health care facilities.	211103 Allowances	1,425	0	1,425
Test results issued on time	221008 Computer supplies and Information Technology (IT)	11	0	11
	224005 Uniforms, Beddings and Protective Gear	11,300	0	11,300
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	581,679	0	581,679
	228001 Maintenance - Civil	76,847	0	76,847
	228002 Maintenance - Vehicles	541,000	0	541,000
	282101 Donations	203,630	0	203,630
	<b>Total</b>	<b>1,415,892</b>	<b>0</b>	<b>1,415,892</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,415,892</i>	<i>0</i>	<i>1,415,892</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Laboratory Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All collected blood is tested for TTI's.				
Quality assurance in place for all blood and blood products.				
Non-medical supplies procured Laboratory equipment maintained.	228003 Maintenance – Machinery, Equipment & Furniture	77,039	0	77,039
All blood collected is stored				
All Tested blood is distributed to health care facilities.				
	<b>Total</b>	<b>77,039</b>	<b>0</b>	<b>77,039</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>77,039</i>	<i>0</i>	<i>77,039</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Internal Audit

#### Outputs Provided

### Output: 01 Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regular Audits conducted in all Regional blood banks and Collection centers.				
Quarterly reports Produced and on of time .	211103 Allowances	16,596	0	16,596
Procurement plans Verification done.				
Internal controls conducted at UBTS				
	<b>Total</b>	<b>16,596</b>	<b>0</b>	<b>16,596</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,596</i>	<i>0</i>	<i>16,596</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly work plans produced.				
Support supervision undertaken.				
Quarterly performance reports produced.	211103 Allowances	9,096	0	9,096
Improved Transfusion practices in hospitals and regional blood safety program Scaled up	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	<b>Total</b>	<b>16,596</b>	<b>0</b>	<b>16,596</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,596</i>	<i>0</i>	<i>16,596</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Revised Workplan

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

#### **Project: 0242 Uganda Blood Transfusion Service**

### *Capital Purchases*

#### **Output: 76 Purchase of Office and ICT Equipment, including Software**

Bidding for the procurement of office and IT equipment conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	13,002	0	13,002
	<b>Total</b>	<b>13,002</b>	<b>0</b>	<b>13,002</b>
	<i>GoU Development</i>	<i>13,002</i>	<i>0</i>	<i>13,002</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>
	<b>GRAND TOTAL</b>	<b>1,992,747</b>	<b>0</b>	<b>1,992,747</b>
	<i>Wage Recurrent</i>	<i>134,288</i>	<i>0</i>	<i>134,288</i>
	<i>Non Wage Recurrent</i>	<i>1,845,457</i>	<i>0</i>	<i>1,845,457</i>
	<i>GoU Development</i>	<i>13,002</i>	<i>0</i>	<i>13,002</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>