

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.715	2.036	2.036	1.773	75.0%	65.3%	87.1%
Non Wage	6.356	8.562	8.562	6.092	134.7%	95.8%	71.2%
Devt. GoU	0.370	0.327	0.121	0.126	32.7%	34.1%	103.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.441	10.925	10.719	7.991	113.5%	84.6%	74.5%
Total GoU+Ext Fin (MTEF)	9.441	10.925	10.719	7.991	113.5%	84.6%	74.5%
Arrears	0.281	0.281	0.281	0.042	100.0%	15.1%	15.1%
Total Budget	9.721	11.206	11.000	8.033	113.2%	82.6%	73.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.721	11.206	11.000	8.033	113.2%	82.6%	73.0%
Total Vote Budget Excluding Arrears	9.441	10.925	10.719	7.991	113.5%	84.6%	74.5%

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	10.72	7.99	113.5%	84.6%	74.5%
Total for Vote	9.44	10.72	7.99	113.5%	84.6%	74.5%

Matters to note in budget execution

All activities were performed as planned. The Vote received a supplementary funding that boosted blood collection as indicated in the quarterly performance. the planned blood collection Van for purchase had not been concluded for delivery. Some of the Expenditure Variations were due to the supplementary and carry overs from the previous quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0853 Safe Blood Provision	
0.365 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason:	
<i>Items</i>	
151,220,668.000 UShs	213004 Gratuity Expenses

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	Reason: Some two pension staff have not been paid- in process
118,370,641.000 UShs	212102 Pension for General Civil Service
	Reason: Payments were in process
32,703,700.000 UShs	228002 Maintenance - Vehicles
	Reason: Payments were in process
21,930,040.000 UShs	221003 Staff Training
	Reason: Training was on going
11,200,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Occurrence uncertain. Expenditure is as per occurrence
2.094 Bn Shs	SubProgram/Project :02 Regional Blood Banks
	Reason:
Items	
380,000,000.000 UShs	282101 Donations
	Reason: payment were in process
324,034,597.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process were underway
304,032,356.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: payments were on going
196,947,692.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement of services and payment process were underway
175,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement was underway
0.011 Bn Shs	SubProgram/Project :03 Internal Audit
	Reason:
Items	
8,563,415.000 UShs	211103 Allowances
	Reason: Activities on going
2,503,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Activities on going
0.000 Bn Shs	SubProgram/Project :0242 Uganda Blood Transfusion Service
	Reason:
Items	
1,118,478.000 UShs	312201 Transport Equipment

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Reason: Payment in process	
10.000 UShs	312202 Machinery and Equipment
Reason: Insufficient balances	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Safe Blood Provision			
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire			
Programme Outcome: Quality and accessible Safe Blood			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of planned blood units collected	Percentage	5%	100%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Budget processes were concluded.

Management planned and conducted a senior officers re-positioning meeting so as to fully deliver UBTS mandate.

Quality Assessment on Teams were conducted.

Blood Safety training on Quality systems was done and on going for Accreditation by AFSBT.

UBTS laboratory team trained medical students from various universities.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	9.72	11.00	8.03	113.2%	82.6%	73.0%
Class: Outputs Provided	9.07	10.60	7.87	116.8%	86.7%	74.2%
085301 Administrative Support Services	5.02	4.19	3.52	83.4%	70.1%	84.1%
085302 Collection of Blood	3.80	5.96	4.10	156.8%	107.7%	68.7%
085303 Monitoring & Evaluation of Blood Operations	0.11	0.11	0.10	100.0%	93.3%	93.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085304 Laboratory Services	0.11	0.31	0.13	282.3%	117.3%	41.6%
085319 Human Resource Management Services	0.02	0.02	0.02	100.0%	75.0%	75.0%
Class: Capital Purchases	0.37	0.12	0.13	32.7%	34.0%	103.9%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.01	0.01	2.8%	2.4%	84.0%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.02	70.0%	99.0%	141.4%
Class: Arrears	0.28	0.28	0.04	100.0%	15.1%	15.1%
085399 Arrears	0.28	0.28	0.04	100.0%	15.1%	15.1%
Total for Vote	9.72	11.00	8.03	113.2%	82.6%	73.0%

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
Class: Outputs Provided	9.07	10.60	7.87	116.8%	86.7%	74.2%
211101 General Staff Salaries	2.71	2.04	1.77	75.0%	65.3%	87.1%
211103 Allowances	0.49	0.49	0.39	100.0%	79.2%	79.2%
212102 Pension for General Civil Service	0.30	0.22	0.10	75.0%	35.0%	46.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	68.7%	68.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	44.0%	44.0%
213004 Gratuity Expenses	0.51	0.51	0.36	100.0%	70.5%	70.5%
221001 Advertising and Public Relations	0.10	0.30	0.18	309.2%	192.6%	62.3%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.03	100.0%	56.1%	56.1%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.02	0.02	0.01	100.0%	66.6%	66.6%
221010 Special Meals and Drinks	0.42	0.55	0.39	129.7%	93.7%	72.3%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.67	0.34	181.6%	92.9%	51.2%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	97.9%	97.9%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	0.01	100.0%	19.4%	19.4%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.03	100.0%	42.7%	42.7%
224004 Cleaning and Sanitation	0.09	0.19	0.11	212.4%	128.9%	60.7%
224005 Uniforms, Beddings and Protective Gear	0.05	0.20	0.03	400.0%	50.0%	12.5%
227001 Travel inland	0.92	1.29	1.23	140.9%	133.7%	94.9%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.90	1.36	1.05	150.3%	116.4%	77.4%
228001 Maintenance - Civil	0.10	0.10	0.06	100.0%	63.3%	63.3%

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228002 Maintenance - Vehicles	0.82	0.92	0.69	111.5%	83.6%	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.20	0.08	200.0%	85.0%	42.5%
282101 Donations	0.40	0.78	0.40	194.1%	100.0%	51.5%
Class: Capital Purchases	0.37	0.12	0.13	32.7%	34.0%	103.9%
312201 Transport Equipment	0.25	0.01	0.01	2.8%	2.4%	84.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.01	0.02	70.0%	99.0%	141.4%
Class: Arrears	0.28	0.28	0.04	100.0%	15.1%	15.1%
321607 Utility arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total for Vote	9.72	11.00	8.03	113.2%	82.6%	73.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	9.72	11.00	8.03	113.2%	82.6%	73.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.39	3.63	2.77	82.7%	63.0%	76.2%
02 Regional Blood Banks	4.91	7.20	5.11	146.6%	104.0%	70.9%
03 Internal Audit	0.04	0.04	0.03	100.0%	75.0%	75.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.12	0.13	32.7%	34.0%	103.9%
Total for Vote	9.72	11.00	8.03	113.2%	82.6%	73.0%

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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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
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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	Staff salaries paid on time Pension for retired staff paid. Medical expenses processed and paid Staff motivation through welfare managed. Printing of office documents and purchase of office equipment done. Budgets for the feasibility studies submitted for FY 2018/19.	Item	Spent
		211101 General Staff Salaries	1,772,982
		211103 Allowances	9,955
		212102 Pension for General Civil Service	103,337
		213001 Medical expenses (To employees)	4,958
		213002 Incapacity, death benefits and funeral expenses	8,800
		213004 Gratuity Expenses	361,636
		221001 Advertising and Public Relations	11,683
		221003 Staff Training	28,070
		221011 Printing, Stationery, Photocopying and Binding	50,805
		221012 Small Office Equipment	13,214
		222001 Telecommunications	12,000
		223005 Electricity	69,000
		223006 Water	10,500
		224004 Cleaning and Sanitation	21,000
		227001 Travel inland	45,666
		227004 Fuel, Lubricants and Oils	34,300
		228002 Maintenance - Vehicles	62,685

Reasons for Variation in performance

Total	2,620,591
Wage Recurrent	1,772,982
Non Wage Recurrent	847,609
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Work plans in place. Support supervision. Quarterly performance reports.	Supervision done by respective regions.	Item	Spent
		213001 Medical expenses (To employees)	1,917
		227001 Travel inland	75,618
		227004 Fuel, Lubricants and Oils	8,525

Reasons for Variation in performance

Total	86,059
Wage Recurrent	0
Non Wage Recurrent	86,059

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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
		AIA	0
Output: 19 Human Resource Management Services			
.Staff payroll management	Payroll management done and Payment of staff salaries done on time.	Item	Spent
.Periodic Staff audits	Human Resource Supervision done in Regions	211103 Allowances	18,000
. Payment of staff salaries			
<i>Reasons for Variation in performance</i>			
		Total	18,000
		Wage Recurrent	0
		Non Wage Recurrent	18,000
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,724,649
		Wage Recurrent	1,772,982
		Non Wage Recurrent	951,667
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Regional Blood Banks			
<i>Outputs Provided</i>			
Output: 01 Administrative Support Services			
Management of facilities	Staff allowances paid on time.	Item	Spent
Replacement of old vehicles.	Advertisements done on local FM Radios.	211103 Allowances	174,078
Maintenance of laboratory equipment.	Cleaning of office premises done in all Regions and collection centers.	221001 Advertising and Public Relations	25,003
Recruitment .	Motor vehicles for blood collection fully fueled.	221011 Printing, Stationery, Photocopying and Binding	109,109
	Facilities managed and maintained.	224004 Cleaning and Sanitation	49,243
	Laboratory equipment maintained.	227001 Travel inland	449,471
		227004 Fuel, Lubricants and Oils	75,979
<i>Reasons for Variation in performance</i>			
		Total	882,883
		Wage Recurrent	0

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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
		Non Wage Recurrent	882,883
		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.

Cumulatively, a total of 146851 were collected for Q1, Q2 and ,Q3. For Q3 specific, a total of 62,928 units of blood were collected exceeding the quarterly target of 60,000 units reflecting 104.8%. Regular blood donors were recruited and All blood collected tested for TTI's and issued to transfusing health care facilities. Test results issued on time. Blood collection teams facilitated and allowances paid. Blood collection vans fueled, serviced and maintained. Community mobilization through mass gathering were conducted in all regions and by physical contacts for blood donation talks.

Item	Spent
211103 Allowances	160,253
221001 Advertising and Public Relations	147,380
221002 Workshops and Seminars	75,000
221008 Computer supplies and Information Technology (IT)	98,522
221009 Welfare and Entertainment	13,320
221010 Special Meals and Drinks	393,948
221011 Printing, Stationery, Photocopying and Binding	181,857
223003 Rent – (Produced Assets) to private entities	11,618
223005 Electricity	196,000
223006 Water	15,968
224005 Uniforms, Beddings and Protective Gear	25,000
227001 Travel inland	656,773
227002 Travel abroad	100,000
227004 Fuel, Lubricants and Oils	926,426
228001 Maintenance - Civil	63,337
228002 Maintenance - Vehicles	626,052
282101 Donations	403,630

Reasons for Variation in performance

Total	4,095,086
Wage Recurrent	0
Non Wage Recurrent	4,095,086
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Laboratory Services

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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
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. Cleaning and sanitation of all Laboratories done and also maintained.	Item 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture	Spent 44,462 84,995

Reasons for Variation in performance

Total	129,457
Wage Recurrent	0
Non Wage Recurrent	129,457
AIA	0
Total For SubProgramme	5,107,426
Wage Recurrent	0
Non Wage Recurrent	5,107,426
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administrative Support Services

Regular audits	Regular Audits conducted in all Regional Audits were conducted and in all Collection centers. Quarterly reports Produced and on of time . Procurement plans Verification done.	Item	Spent
		211103 Allowances	16,596

Reasons for Variation in performance

Total	16,596
Wage Recurrent	0
Non Wage Recurrent	16,596
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Regular audits .	Support supervision undertaken. Quarterly performance reports produced.	Item	Spent
		211103 Allowances	9,096
		227004 Fuel, Lubricants and Oils	7,497

Reasons for Variation in performance

Total	16,593
Wage Recurrent	0
Non Wage Recurrent	16,593

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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
		AIA	0
		Total For SubProgramme	33,189
		Wage Recurrent	0
		Non Wage Recurrent	33,189
		AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of motor vehicles and equipment	procurement of the blood collection van in process	Item	Spent
		312201 Transport Equipment	5,882

Reasons for Variation in performance

Procurement for the Blood Collection Van in process

Total	5,882
GoU Development	5,882
External Financing	0
AIA	0

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

Purchase of office and IT equipment	office and IT equipment procured	Item	Spent
		312202 Machinery and Equipment	100,000

Reasons for Variation in performance

Balances were negligible- small balances

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of office furniture	Office furniture procured	Item	Spent
		312203 Furniture & Fixtures	19,800

Reasons for Variation in performance

Balances were negligible- small balances

Total	19,800
GoU Development	19,800
External Financing	0
AIA	0
Total For SubProgramme	125,682
GoU Development	125,682
External Financing	0

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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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	7,990,946
		Wage Recurrent	1,772,982
		Non Wage Recurrent	6,092,282
		GoU Development	125,682
		External Financing	0
		AIA	0

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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
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Regional blood Maintained.
Mobilization of funds for construction of Regional blood banks.
Region Blood Banks supervised.
Clinical interface in hospitals conducted.
Appointed staffs for new positions in the staff structure Absorbed and inducted

Item	Spent
211101 General Staff Salaries	617,666
211103 Allowances	3,355
212102 Pension for General Civil Service	43,206
213001 Medical expenses (To employees)	2,874
213002 Incapacity, death benefits and funeral expenses	1,800
213004 Gratuity Expenses	150,231
221001 Advertising and Public Relations	3,894
221003 Staff Training	13,070
221011 Printing, Stationery, Photocopying and Binding	24,405
221012 Small Office Equipment	6,465
222001 Telecommunications	6,000
223005 Electricity	34,500
223006 Water	5,000
224004 Cleaning and Sanitation	10,500
227001 Travel inland	22,166
227004 Fuel, Lubricants and Oils	17,150
228002 Maintenance - Vehicles	12,991

Reasons for Variation in performance

Total	975,273
Wage Recurrent	617,666
Non Wage Recurrent	357,607
A/A	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 safety programs

Item	Spent
213001 Medical expenses (To employees)	500
227001 Travel inland	37,742
227004 Fuel, Lubricants and Oils	4,262

Reasons for Variation in performance

Total	42,504
Wage Recurrent	0
Non Wage Recurrent	42,504

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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
			AIA 0

Output: 19 Human Resource Management Services

	Item	Spent
Aligning payroll to existing staff done		
Staff who are due for retirement		
Positioned	211103 Allowances	6,000
Staff salaries processed and paid on time		
<i>Reasons for Variation in performance</i>		
	Total	6,000
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,023,777
	Wage Recurrent	617,666
	Non Wage Recurrent	406,111
	AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 01 Administrative Support Services

	Item	Spent
All UBTS facilities managed and maintained.	211103 Allowances	73,490
Old Motor Vehicles disposed .		
New Motor Vehicles procured.	221001 Advertising and Public Relations	12,502
Laboratory equipment maintained.	221011 Printing, Stationery, Photocopying and Binding	41,609
Laboratory and Field staff recruited deployed	224004 Cleaning and Sanitation	20,440
	227001 Travel inland	318,393
	227004 Fuel, Lubricants and Oils	39,784

Reasons for Variation in performance

	Total	506,218
	Wage Recurrent	0
	Non Wage Recurrent	506,218

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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
			AIA 0

Output: 02 Collection of Blood

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

Item	Spent
211103 Allowances	51,944
221001 Advertising and Public Relations	119,880
221002 Workshops and Seminars	37,500
221008 Computer supplies and Information Technology (IT)	20,002
221009 Welfare and Entertainment	3,320
221010 Special Meals and Drinks	183,839
221011 Printing, Stationery, Photocopying and Binding	71,857
223005 Electricity	98,000
223006 Water	10,500
224005 Uniforms, Beddings and Protective Gear	9,853
227001 Travel inland	409,652
227004 Fuel, Lubricants and Oils	521,246
228001 Maintenance - Civil	11,790
228002 Maintenance - Vehicles	309,148
282101 Donations	3,630

Reasons for Variation in performance

Total	1,862,162
Wage Recurrent	0
Non Wage Recurrent	1,862,162
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
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.

Item	Spent
224004 Cleaning and Sanitation	39,287
228003 Maintenance – Machinery, Equipment & Furniture	48,708

Vote:151 Uganda Blood Transfusion Service (UBTS)

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
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Reasons for Variation in performance

Total	87,995
Wage Recurrent	0
Non Wage Recurrent	87,995
AIA	0
Total For SubProgramme	2,456,375
Wage Recurrent	0
Non Wage Recurrent	2,456,375
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
Procurement plans Verification done.
Internal controls conducted at UBTS

Item	Spent
211103 Allowances	5,532

Reasons for Variation in performance

Total	5,532
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

Item	Spent
211103 Allowances	3,032
227004 Fuel, Lubricants and Oils	2,497

Reasons for Variation in performance

Total	5,529
Wage Recurrent	0
Non Wage Recurrent	5,529
AIA	0
Total For SubProgramme	11,061
Wage Recurrent	0
Non Wage Recurrent	11,061
AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

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
<i>Development Projects</i>			
Project: 0242 Uganda Blood Transfusion Service			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor vehicle purchased.		Item	Spent
Taxes for the vehicle paid		312201 Transport Equipment	5,882
Registration of the vehicle done			
Reasons for Variation in performance			
Procurement for the Blood Collection Van in process			
		Total	5,882
		GoU Development	5,882
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and IT equipment supplied.		Item	Spent
All equipment engraved and distributed to regions		312202 Machinery and Equipment	69,932
Reasons for Variation in performance			
Balances were negligible- small balances			
		Total	69,932
		GoU Development	69,932
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture supplied and fully paid.		Item	Spent
Office furniture distributed.		312203 Furniture & Fixtures	19,800
Reasons for Variation in performance			
Balances were negligible- small balances			
		Total	19,800
		GoU Development	19,800
		External Financing	0
		AIA	0
		Total For SubProgramme	95,614
		GoU Development	95,614
		External Financing	0
		AIA	0
		GRAND TOTAL	3,586,827
		Wage Recurrent	617,666
		Non Wage Recurrent	2,873,547
		GoU Development	95,614

Vote:151 Uganda Blood Transfusion Service (UBTS)**QUARTER 3: Outputs and Expenditure in Quarter**

External Financing	0
AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Adminstrative Support Services

	Item	Balance b/f	New Funds	Total
Regional blood Maintained.				
Mobilization of funds for construction of Regional blood banks.	211101 General Staff Salaries	262,970	0	262,970
Region Blood Banks supervised.	211103 Allowances	3,245	0	3,245
Clinical interface in hospitals conducted.	212102 Pension for General Civil Service	118,371	0	118,371
Appointed staffs for new positions in the staff structure	213001 Medical expenses (To employees)	1,376	0	1,376
Absorbed and inducted	213002 Incapacity, death benefits and funeral expenses	11,200	0	11,200
	213004 Gratuity Expenses	151,221	0	151,221
	221001 Advertising and Public Relations	3,894	0	3,894
	221003 Staff Training	21,930	0	21,930
	221011 Printing, Stationery, Photocopying and Binding	1,996	0	1,996
	221012 Small Office Equipment	284	0	284
	223006 Water	9,500	0	9,500
	227001 Travel inland	1,334	0	1,334
	228002 Maintenance - Vehicles	32,704	0	32,704
	Total	620,024	0	620,024
	Wage Recurrent	262,970	0	262,970
	Non Wage Recurrent	357,054	0	357,054
	AIA	0	0	0

Output: 03 Monitoring & Evaluation of Blood Operations

	Item	Balance b/f	New Funds	Total
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	213001 Medical expenses (To employees)	1,750	0	1,750
	227001 Travel inland	133	0	133
	Total	1,883	0	1,883
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,883	0	1,883
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Aligning payroll to existing staff done				
Staff who are due for retirement Positioned				
Staff salaries processed and paid on time	211103 Allowances	6,000	0	6,000
	Total	6,000	0	6,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,000	0	6,000
	AIA	0	0	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 01 Administrative Support Services

	Item	Balance b/f	New Funds	Total
All UBTS facilities managed and maintained.				
New Motor Vehicles allocated and in use.				
Laboratory equipment maintained.				
	211103 Allowances	27,098	0	27,098
	221011 Printing, Stationery, Photocopying and Binding	5,891	0	5,891
	224004 Cleaning and Sanitation	7,200	0	7,200
	227001 Travel inland	1,956	0	1,956
	Total	42,145	0	42,145
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,145</i>	<i>0</i>	<i>42,145</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Collection of Blood

	Item	Balance b/f	New Funds	Total
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				
	211103 Allowances	56,787	0	56,787
	221001 Advertising and Public Relations	107,620	0	107,620
	221008 Computer supplies and Information Technology (IT)	90	0	90
	221009 Welfare and Entertainment	6,680	0	6,680
	221010 Special Meals and Drinks	151,270	0	151,270
	221011 Printing, Stationery, Photocopying and Binding	318,143	0	318,143
	223003 Rent – (Produced Assets) to private entities	48,382	0	48,382
	223006 Water	26,032	0	26,032
	224005 Uniforms, Beddings and Protective Gear	175,000	0	175,000
	227001 Travel inland	62,036	0	62,036
	227004 Fuel, Lubricants and Oils	304,032	0	304,032
	228001 Maintenance - Civil	36,663	0	36,663
	228002 Maintenance - Vehicles	196,948	0	196,948
	282101 Donations	380,000	0	380,000
	Total	1,869,681	0	1,869,681
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,869,681</i>	<i>0</i>	<i>1,869,681</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Laboratory Services

	Item	Balance b/f	New Funds	Total
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.	224004 Cleaning and Sanitation	67,050	0	67,050
All blood collected is stored	228003 Maintenance – Machinery, Equipment & Furniture	115,005	0	115,005
All Tested blood is distributed to health care facilities.				
	Total	182,055	0	182,055
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>182,055</i>	<i>0</i>	<i>182,055</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Regular Audits conducted in all Regional blood banks and Collection centers.				
Quarterly reports Produced and on of time .	211103 Allowances	5,532	0	5,532
Procurement plans Verification done.				
Internal controls conducted at UBTS				
	Total	5,532	0	5,532
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,532</i>	<i>0</i>	<i>5,532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring & Evaluation of Blood Operations

	Item	Balance b/f	New Funds	Total
Quarterly work plans produced.				
Support supervision undertaken.				
Quarterly performance reports produced.	211103 Allowances	3,032	0	3,032
Improved Transfusion practices in hospitals and regional blood safety program Scaled up	227004 Fuel, Lubricants and Oils	2,503	0	2,503
	Total	5,535	0	5,535
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,535</i>	<i>0</i>	<i>5,535</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
Motor vehicle utilized by teams				
	312201 Transport Equipment	1,118	0	1,118
	Total	1,118	0	1,118
	<i>GoU Development</i>	<i>1,118</i>	<i>0</i>	<i>1,118</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>

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

Office and IT equipment supplied in use.
Regional reports on equipment produced.

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Office furniture supplied and fully paid.	Item	Balance b/f	New Funds	Total
Office furniture distributed.	312203 Furniture & Fixtures	(5,800)	0	(5,800)
	Total	(5,800)	0	(5,800)
	<i>GoU Development</i>	<i>(5,800)</i>	<i>0</i>	<i>(5,800)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,728,173	0	2,728,173
	<i>Wage Recurrent</i>	<i>262,970</i>	<i>0</i>	<i>262,970</i>
	<i>Non Wage Recurrent</i>	<i>2,469,884</i>	<i>0</i>	<i>2,469,884</i>
	<i>GoU Development</i>	<i>(4,682)</i>	<i>0</i>	<i>(4,682)</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>