

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.715	2.715	2.715	2.481	100.0%	91.4%	91.4%
Non Wage	6.356	9.986	9.986	9.889	157.1%	155.6%	99.0%
Devt. GoU	0.370	0.356	0.150	0.353	40.5%	95.4%	234.6%
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>13.057</b>	<b>12.851</b>	<b>12.723</b>	<b>136.1%</b>	<b>134.8%</b>	<b>99.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.441</b>	<b>13.057</b>	<b>12.851</b>	<b>12.723</b>	<b>136.1%</b>	<b>134.8%</b>	<b>99.0%</b>
Arrears	0.281	0.281	0.281	0.042	100.0%	15.1%	15.1%
<b>Total Budget</b>	<b>9.721</b>	<b>13.338</b>	<b>13.132</b>	<b>12.766</b>	<b>135.1%</b>	<b>131.3%</b>	<b>97.2%</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>13.338</b>	<b>13.132</b>	<b>12.766</b>	<b>135.1%</b>	<b>131.3%</b>	<b>97.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.441</b>	<b>13.057</b>	<b>12.851</b>	<b>12.723</b>	<b>136.1%</b>	<b>134.8%</b>	<b>99.0%</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	12.85	12.72	136.1%	134.8%	99.0%
<b>Total for Vote</b>	<b>9.44</b>	<b>12.85</b>	<b>12.72</b>	<b>136.1%</b>	<b>134.8%</b>	<b>99.0%</b>

### Matters to note in budget execution

Supplementary funding secured led to variations in budget

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>0.096 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>
Reason:	
<i>Items</i>	
<b>95,722,300.000 UShs</b>	212102 Pension for General Civil Service
Reason: Survivors had not submitted the required credentials	

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<b>0.001 Bn Shs</b>	<i>SubProgram/Project :02 Regional Blood Banks</i>
Reason:	
<i>Items</i>	
<b>1,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Too small balance for a transaction	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :0242 Uganda Blood Transfusion Service</i>
Reason:	
<i>Items</i>	
<b>10.000 UShs</b>	312202 Machinery and Equipment
Reason: Very negligible amount	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 0853 Safe Blood Provision</b>	
<b>3.637 Bn Shs</b>	<i>SubProgram/Project :02 Regional Blood Banks</i>
Reason:	
<i>Items</i>	
<b>830,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Gotten a supplementary Funding	
<b>749,999,960.000 UShs</b>	227001 Travel inland
Reason: Gotten a supplementary Funding	
<b>380,000,000.000 UShs</b>	282101 Donations
Reason: Gotten a supplementary Funding	
<b>300,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Gotten a supplementary Funding	
<b>299,999,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Gotten a supplementary Funding	

## 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>

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## QUARTER 4: Highlights of Vote Performance

<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 Q4</b>
Proportion of planned blood units collected	Percentage	5%	100%

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

#### Performance highlights for the Quarter

A supplementary funding improved performance by exceeding the quarterly target

## 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>13.13</b>	<b>12.77</b>	<b>135.1%</b>	<b>131.3%</b>	<b>97.2%</b>
<i>Class: Outputs Provided</i>	<i>9.07</i>	<i>12.70</i>	<i>12.37</i>	<i>140.0%</i>	<i>136.4%</i>	<i>97.4%</i>
085301 Administrative Support Services	5.02	5.02	4.69	99.8%	93.3%	93.4%
085302 Collection of Blood	3.80	7.04	7.04	185.1%	185.1%	100.0%
085303 Monitoring & Evaluation of Blood Operations	0.11	0.11	0.11	100.0%	100.0%	100.0%
085304 Laboratory Services	0.11	0.51	0.51	462.5%	461.6%	99.8%
085319 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.37</i>	<i>0.15</i>	<i>0.35</i>	<i>40.7%</i>	<i>95.4%</i>	<i>234.6%</i>
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.04	0.23	14.6%	93.3%	639.7%
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%
<i>Class: Arrears</i>	<i>0.28</i>	<i>0.28</i>	<i>0.04</i>	<i>100.0%</i>	<i>15.1%</i>	<i>15.1%</i>
085399 Arrears	0.28	0.28	0.04	100.0%	15.1%	15.1%
<b>Total for Vote</b>	<b>9.72</b>	<b>13.13</b>	<b>12.77</b>	<b>135.1%</b>	<b>131.3%</b>	<b>97.2%</b>

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

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## QUARTER 4: Highlights of Vote Performance

<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>12.70</b>	<b>12.37</b>	140.0%	136.4%	97.4%
211101 General Staff Salaries	2.71	2.71	2.48	100.0%	91.4%	91.4%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.30	0.30	0.20	100.0%	67.6%	67.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.51	0.51	0.51	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.40	0.40	413.9%	413.9%	100.0%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.42	0.67	0.67	159.5%	159.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.67	0.67	181.6%	181.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.29	0.29	324.8%	324.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.20	0.20	400.0%	400.0%	100.0%
227001 Travel inland	0.92	1.67	1.67	181.7%	181.7%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.90	1.73	1.73	191.8%	191.8%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.82	1.09	1.09	132.8%	132.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.30	0.30	300.0%	299.0%	99.7%
282101 Donations	0.40	0.78	0.78	194.1%	194.1%	100.0%
<b>Class: Capital Purchases</b>	<b>0.37</b>	<b>0.15</b>	<b>0.35</b>	40.7%	95.4%	234.6%
312201 Transport Equipment	0.25	0.04	0.23	14.6%	93.3%	639.7%
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%
<b>Class: Arrears</b>	<b>0.28</b>	<b>0.28</b>	<b>0.04</b>	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%
<b>Total for Vote</b>	<b>9.72</b>	<b>13.13</b>	<b>12.77</b>	135.1%	131.3%	97.2%

**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
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# Vote:151

 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

<b>Program 0853 Safe Blood Provision</b>	<b>9.72</b>	<b>13.13</b>	<b>12.77</b>	<b>135.1%</b>	<b>131.3%</b>	<b>97.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	4.39	4.39	<b>3.82</b>	99.8%	86.9%	87.1%
02 Regional Blood Banks	4.91	8.55	<b>8.55</b>	174.0%	174.0%	100.0%
03 Internal Audit	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.15	<b>0.35</b>	40.7%	95.4%	234.6%
<b>Total for Vote</b>	<b>9.72</b>	<b>13.13</b>	<b>12.77</b>	<b>135.1%</b>	<b>131.3%</b>	<b>97.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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. Office documents printed. Office equipment purchased.	Item	Spent
		211101 General Staff Salaries	2,480,991
		211103 Allowances	13,199
		212102 Pension for General Civil Service	199,888
		213001 Medical expenses (To employees)	6,334
		213002 Incapacity, death benefits and funeral expenses	20,000
		213004 Gratuity Expenses	512,856
		221001 Advertising and Public Relations	15,577
		221003 Staff Training	50,000
		221011 Printing, Stationery, Photocopying and Binding	52,801
		221012 Small Office Equipment	13,498
		222001 Telecommunications	12,000
		223005 Electricity	69,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	21,000
		227001 Travel inland	47,000
		227004 Fuel, Lubricants and Oils	34,300
		228002 Maintenance - Vehicles	95,389

#### Reasons for Variation in performance

<b>Total</b>	<b>3,663,834</b>
Wage Recurrent	2,480,991
Non Wage Recurrent	1,182,843
AIA	0

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

Work plans in place. Support supervision. Quarterly performance reports.	Annual & quarterly work plans reviewed. Support supervision undertaken. Quarterly reports written and submitted.	Item	Spent
		213001 Medical expenses (To employees)	3,666
		227001 Travel inland	75,751
		227004 Fuel, Lubricants and Oils	8,525

#### Reasons for Variation in performance

<b>Total</b>	<b>87,942</b>
Wage Recurrent	0
Non Wage Recurrent	87,942

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## QUARTER 4: 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	Payroll management done and Payment of staff salaries done on time. Human Resource Supervision done in Regions	<b>Item</b> 211103 Allowances	<b>Spent</b> 24,000
.Periodic Staff audits			
. Payment of staff salaries			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>24,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,000
		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>3,775,775</b>
		Wage Recurrent	2,480,991
		Non Wage Recurrent	1,294,784
		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	Staff allowances paid on time.	<b>Item</b>	<b>Spent</b>
Replacement of old vehicles.	Advertisements done on local FM Radios.	211103 Allowances	201,176
Maintenance of laboratory equipment.	Cleaning of office premises done in all Regions and collection centers. Motor vehicles for blood collection fully fueled.	221001 Advertising and Public Relations	25,003
Recruitment .	Facilities managed and maintained.	221011 Printing, Stationery, Photocopying and Binding	115,000
	Laboratory equipment maintained.	224004 Cleaning and Sanitation	57,606
		227001 Travel inland	525,236
		227004 Fuel, Lubricants and Oils	75,979
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000,000

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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.

Cumulatively, a total of 209,633 units of blood collected and in Q4 a total of 62,782 units of blood collected. It exceeded the target by 2,782 units reflecting 104% performance level. 62,782 units of blood 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	217,040
221001 Advertising and Public Relations	355,000
221002 Workshops and Seminars	75,000
221008 Computer supplies and Information Technology (IT)	98,612
221009 Welfare and Entertainment	20,000
221010 Special Meals and Drinks	670,218
221011 Printing, Stationery, Photocopying and Binding	500,000
223003 Rent – (Produced Assets) to private entities	60,000
223005 Electricity	196,000
223006 Water	42,000
224005 Uniforms, Beddings and Protective Gear	200,000
227001 Travel inland	1,020,000
227002 Travel abroad	100,000
227004 Fuel, Lubricants and Oils	1,605,458
228001 Maintenance - Civil	100,000
228002 Maintenance - Vehicles	998,000
282101 Donations	783,630

### Reasons for Variation in performance

Inadequate Test Kits and blood Bags in Q1 and Q2

<b>Total</b>	<b>7,040,958</b>
Wage Recurrent	0
Non Wage Recurrent	7,040,958
AIA	0

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 Laboratory Services



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## QUARTER 4: 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.	<b>Item</b> 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 210,349 299,000

### Reasons for Variation in performance

<b>Total</b>	<b>509,349</b>
Wage Recurrent	0
Non Wage Recurrent	509,349
AIA	0
<b>Total For SubProgramme</b>	<b>8,550,307</b>
Wage Recurrent	0
Non Wage Recurrent	8,550,307
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 01 Administrative Support Services

Regular audits	Regular Audits conducted in all Regional and in all Collection centers. Quarterly reports Produced and on of time . Procurement plans Verification done.	Item	Spent
		211103 Allowances	22,128

### Reasons for Variation in performance

<b>Total</b>	<b>22,128</b>
Wage Recurrent	0
Non Wage Recurrent	22,128
AIA	0

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

Regular audits .	Audit Support supervision undertaken in 7 regions and 8 Blood Collection and Distribution Centres. Quarter 4 performance Audit report produced.	Item	Spent
		211103 Allowances	12,128
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>22,128</b>
Wage Recurrent	0
Non Wage Recurrent	22,128
AIA	0

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## QUARTER 4: 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	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>44,255</b>
		Wage Recurrent	0
		Non Wage Recurrent	44,255
		AIA	0
<i>Development Projects</i>			
<b>Project: 0242 Uganda Blood Transfusion Service</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase of motor vehicles and equipment	Purchased blood collection van UG5543M	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 233,202
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>233,202</b>
		GoU Development	233,202
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase of office and IT equipment	Office and IT Equipment purchased	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Purchase of office furniture	Office furniture purchased	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 19,800
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>19,800</b>
		GoU Development	19,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>353,002</b>
		GoU Development	353,002
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>12,723,339</b>
		Wage Recurrent	2,480,991

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**Vote:151** Uganda Blood Transfusion Service (UBTS)**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	9,889,346
GoU Development	353,002
External Financing	0
AIA	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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	708,009
211103 Allowances	3,245
212102 Pension for General Civil Service	96,551
213001 Medical expenses (To employees)	1,376
213002 Incapacity, death benefits and funeral expenses	11,200
213004 Gratuity Expenses	151,221
221001 Advertising and Public Relations	3,894
221003 Staff Training	21,930
221011 Printing, Stationery, Photocopying and Binding	1,996
221012 Small Office Equipment	284
223006 Water	9,500
227001 Travel inland	1,334
228002 Maintenance - Vehicles	32,704

#### Reasons for Variation in performance

<b>Total</b>	<b>1,043,243</b>
Wage Recurrent	708,009
Non Wage Recurrent	335,234
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

Item	Spent
213001 Medical expenses (To employees)	1,750
227001 Travel inland	133

#### Reasons for Variation in performance

<b>Total</b>	<b>1,883</b>
Wage Recurrent	0
Non Wage Recurrent	1,883
AIA	0

#### Output: 19 Human Resource Management Services

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Aligning payroll to existing staff done		<b>Item</b>	<b>Spent</b>
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>			
		<b>Total</b>	<b>6,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0

### Arrears

#### Output: 99 Arrears

	Item	Spent
<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>1,051,126</b>
	Wage Recurrent	708,009
	Non Wage Recurrent	343,117
	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	27,098
New Motor Vehicles allocated and in use.	221011 Printing, Stationery, Photocopying and Binding	5,891
Laboratory equipment maintained.	224004 Cleaning and Sanitation	8,363
	227001 Travel inland	75,765

#### *Reasons for Variation in performance*

	<b>Total</b>	<b>117,117</b>
	Wage Recurrent	0
	Non Wage Recurrent	117,117
	AIA	0

#### Output: 02 Collection of Blood



# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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>379,892</b>
		Wage Recurrent	0
		Non Wage Recurrent	379,892
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,442,881</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,442,881
		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

<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

Item	Spent
211103 Allowances	3,032
227004 Fuel, Lubricants and Oils	2,503

##### Reasons for Variation in performance

<b>Total</b>	<b>5,535</b>
Wage Recurrent	0
Non Wage Recurrent	5,535
AIA	0
<b>Total For SubProgramme</b>	<b>11,066</b>
Wage Recurrent	0
Non Wage Recurrent	11,066
AIA	0

### Development Projects

#### Project: 0242 Uganda Blood Transfusion Service

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Motor vehicle utilized by teams		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	227,320
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>227,320</b>
		GoU Development	227,320
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Office and IT equipment supplied in use. Regional reports on equipment produced.		<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>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture supplied and fully paid. Office furniture distributed.		<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>227,320</b>
		GoU Development	227,320
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,732,393</b>
		Wage Recurrent	708,009
		Non Wage Recurrent	3,797,064
		GoU Development	227,320
		External Financing	0
		AIA	0