

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.838	0.959	0.959	0.866	25.0%	22.6%	90.2%
Non Wage	12.465	2.422	2.422	2.085	19.4%	16.7%	86.1%
Devt. GoU	2.870	0.662	0.662	0.095	23.1%	3.3%	14.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.172	4.044	4.044	3.046	21.1%	15.9%	75.3%
Total GoU+Ext Fin (MTEF)	19.172	4.044	4.044	3.046	21.1%	15.9%	75.3%
Arrears	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	19.182	4.054	4.044	3.046	21.1%	15.9%	75.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.182	4.054	4.044	3.046	21.1%	15.9%	75.3%
Total Vote Budget Excluding Arrears	19.172	4.044	4.044	3.046	21.1%	15.9%	75.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0853 Safe Blood Provision	19.17	4.04	3.05	21.1%	15.9%	75.3%
Total for Vote	19.17	4.04	3.05	21.1%	15.9%	75.3%

Matters to note in budget execution

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	
0.101 Bn Shs	<i>SubProgram/Project :01 Administration</i>
	Reason: Procurement was not completed;Contract sum yet to be paid; Officers pending retirement their files have not yet been approved;Salary enhancement budgeted was not automated in the system
<i>Items</i>	
68,216,750.000 UShs	213004 Gratuity Expenses
	Reason: Officers pending retirement their files have not yet been approved;

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27,890,052.000 UShs	212102 Pension for General Civil Service
	Reason: Salary enhancement budgeted was not automated in the system
4,024,440.000 UShs	224004 Cleaning and Sanitation
	Reason: Contract sum yet to be paid
436,758.000 UShs	221012 Small Office Equipment
	Reason: Procurement was not completed
0.236 Bn Shs	<i>SubProgram/Project :02 Regional Blood Banks</i>
	Reason: Accreditation of UBTS Nakasero deferred to Q2; Procurement delays
<i>Items</i>	
127,927,948.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement delays
30,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Accreditation of UBTS Nakasero deferred to Q2
27,918,187.000 UShs	227001 Travel inland
	Reason: Staff allowances for sessions and camping of the last month of quarter are paid in the 1st month of the next quarter
22,649,080.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement delays
9,008,304.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement delays
0.567 Bn Shs	<i>SubProgram/Project :0242 Uganda Blood Transfusion Service</i>
	Reason:
<i>Items</i>	
375,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement delays
135,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement delay
35,736,000.000 UShs	312212 Medical Equipment
	Reason: Procurement delays
21,378,863.000 UShs	312201 Transport Equipment
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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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 2018/19	Actuals By END Q1
Proportion of planned blood units collected	Percentage	95%	20%
proportion of health centres without blood stockouts	Percentage	85%	23.6%

Table V2.2: Key Vote Output Indicators*

Programme : 53 Safe Blood Provision			
Sub Programme : 01 Administration			
KeyOutPut : 01 Adminstrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of blood banks and collection centres supervised quarterly	Number	2	
Sub Programme : 02 Regional Blood Banks			
KeyOutPut : 02 Collection of Blood			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Units of blood Collected	Number	300000	
Units of blood distributed to health facilities	Number	270000	
No. of supervision visits done in the region	Number	4	
KeyOutPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of routine monitoring activities done in Regions	Number	4	
KeyOutPut : 04 Laboratory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of Units of blood tested for TTI's	Number	300000	
No. of units of blood distributed to Health Facilities	Number	270000	
No. of field team support supervision done in health care facilities	Number	12	
No. of trainings(to imrove heamovigilance in health facilities)	Number	2	
Sub Programme : 03 Internal Audit			

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KeyOutputPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of routine monitoring activities done in Regions	Number	4	

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	19.18	4.04	3.05	21.1%	15.9%	75.3%
<i>Class: Outputs Provided</i>	<i>16.30</i>	<i>3.38</i>	<i>2.95</i>	<i>20.7%</i>	<i>18.1%</i>	<i>87.3%</i>
085301 Administrative Support Services	4.55	1.15	0.96	25.3%	21.0%	83.1%
085302 Collection of Blood	7.70	1.44	1.40	18.7%	18.1%	97.0%
085303 Monitoring & Evaluation of Blood Operations	0.04	0.01	0.01	19.2%	19.2%	100.0%
085304 Laboratory Services	2.38	0.44	0.32	18.7%	13.4%	71.7%
085305 Monitoring and Evaluation	0.38	0.07	0.07	19.2%	19.2%	100.0%
085306 Planning and Information Services	0.72	0.14	0.14	19.2%	19.2%	100.0%
085307 Quality Assurance Services	0.45	0.11	0.04	24.7%	9.6%	38.7%
085319 Human Resource Management Services	0.08	0.02	0.02	19.2%	19.2%	100.0%
085320 Records Management Services	0.01	0.00	0.00	19.2%	19.2%	100.0%
<i>Class: Capital Purchases</i>	<i>2.87</i>	<i>0.66</i>	<i>0.10</i>	<i>23.1%</i>	<i>3.3%</i>	<i>14.4%</i>
085372 Government Buildings and Administrative Infrastructure	1.50	0.38	0.00	25.0%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.05	0.03	5.2%	3.1%	59.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.14	0.00	50.0%	0.0%	0.0%
085377 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.06	100.0%	64.3%	64.3%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085399 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	19.18	4.04	3.05	21.1%	15.9%	75.3%

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>16.30</i>	<i>3.38</i>	<i>2.95</i>	<i>20.7%</i>	<i>18.1%</i>	<i>87.3%</i>
211101 General Staff Salaries	3.84	0.96	0.87	25.0%	22.6%	90.2%
211103 Allowances	0.97	0.19	0.18	19.2%	18.4%	95.8%
212102 Pension for General Civil Service	0.30	0.08	0.05	25.0%	15.8%	63.3%
213001 Medical expenses (To employees)	0.05	0.01	0.01	19.2%	19.2%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	19.2%	19.2%	100.0%
213004 Gratuity Expenses	0.27	0.07	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.35	0.07	0.06	19.2%	17.6%	91.6%
221002 Workshops and Seminars	0.05	0.01	0.01	19.2%	19.2%	100.0%
221003 Staff Training	0.10	0.02	0.02	19.2%	19.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.03	0.03	19.2%	19.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.17	0.17	19.2%	19.2%	100.0%
221009 Welfare and Entertainment	0.08	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.90	0.17	0.17	19.2%	19.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.06	0.04	19.2%	12.5%	65.1%
221012 Small Office Equipment	0.01	0.00	0.00	19.2%	15.9%	83.1%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	19.2%	19.2%	100.0%
222001 Telecommunications	0.01	0.00	0.00	19.2%	19.2%	100.0%
223005 Electricity	0.33	0.06	0.06	19.2%	19.2%	100.0%
223006 Water	0.07	0.01	0.01	19.2%	19.2%	100.0%
224004 Cleaning and Sanitation	0.19	0.04	0.03	19.2%	17.0%	89.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.06	0.03	0.00	50.0%	0.0%	0.0%
227001 Travel inland	2.70	0.52	0.50	19.4%	18.4%	94.7%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	1.55	0.30	0.29	19.2%	18.8%	98.2%
228001 Maintenance - Civil	0.30	0.06	0.06	19.2%	19.1%	99.9%
228002 Maintenance - Vehicles	0.82	0.16	0.15	19.2%	18.1%	94.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.17	0.04	19.2%	4.9%	25.6%
282101 Donations	0.83	0.16	0.16	19.2%	19.2%	100.0%
Class: Capital Purchases	2.87	0.66	0.10	23.1%	3.3%	14.4%
312101 Non-Residential Buildings	1.50	0.38	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	1.00	0.05	0.03	5.2%	3.1%	59.0%
312212 Medical Equipment	0.10	0.10	0.06	100.0%	64.3%	64.3%
312213 ICT Equipment	0.27	0.14	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	19.18	4.04	3.05	21.1%	15.9%	75.3%

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
Program 0853 Safe Blood Provision	19.18	4.04	3.05	21.1%	15.9%	75.3%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.65	1.17	0.97	25.1%	20.9%	83.3%
02 Regional Blood Banks	11.62	2.21	1.97	19.0%	16.9%	89.3%
03 Internal Audit	0.04	0.01	0.01	19.2%	19.2%	100.0%
<i>Development Projects</i>						

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0242 Uganda Blood Transfusion Service	2.87	0.66	0.10	23.1%	3.3%	14.4%
Total for Vote	19.18	4.04	3.05	21.1%	15.9%	75.3%

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 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

Provision of administrative support services	Paid for utilities (Water, Electricity & Telecommunication) Procured fuel for 61 vehicles in all the 7 Regional Blood Banks Maintained & Serviced 61 vehicles and 3 motor cycles Contracted cleaning services for Nakasero Blood Bank Renewed contract cleaning services for Mbarara and Fort Portal Regional Blood Banks Carry out support supervision in all the 7 Regional Blood Banks	Item	Spent
		211101 General Staff Salaries	865,523
		211103 Allowances	2,529
		212102 Pension for General Civil Service	48,201
		213001 Medical expenses (To employees)	1,214
		213002 Incapacity, death benefits and funeral expenses	3,833
		221011 Printing, Stationery, Photocopying and Binding	8,863
		221012 Small Office Equipment	2,150
		222001 Telecommunications	2,300
		223006 Water	6,081
		227001 Travel inland	9,007
		227004 Fuel, Lubricants and Oils	6,573

Reasons for Variation in performance

Total	956,273
Wage Recurrent	865,523
Non Wage Recurrent	90,750
AIA	0

Output: 19 Human Resource Management Services

Capacity of UBTS human resources enhanced	Prepared monthly salary payroll and deductions. This involved updating salary scales, accessing payroll, managing mandatory retirement and the deductions. Salary paid by 28th of a month; Managed monthly pension; Updated and maintained staff files. This involved updating new academic qualifications, validation documents among others. Provided regular counseling and guidance to staff on work issues to improve staff productivity. Enhanced staff capacity on performance (appraisals, indicators and outputs) Carried out support supervision of staff in all the 7 Regional Blood Banks	Item	Spent
		221020 IPPS Recurrent Costs	4,599
		227001 Travel inland	8,432
		227004 Fuel, Lubricants and Oils	2,300

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	UShs Thousand
		Total	15,331
		Wage Recurrent	0
		Non Wage Recurrent	15,331
		<i>AIA</i>	0
Output: 20 Records Management Services			
Information management Services improved	Updated data in all the 7 Regions	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,916
<i>Reasons for Variation in performance</i>			
		Total	1,916
		Wage Recurrent	0
		Non Wage Recurrent	1,916
		<i>AIA</i>	0
		Total For SubProgramme	973,521
		Wage Recurrent	865,523
		Non Wage Recurrent	107,998
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

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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
300,000 safe units of blood collected and issued for transfusion to health care facilities	125,000 potential blood donors mobilized and educated; 63,722 blood donors donated leading to collection of 63,722 units of blood; Carried out post donation activities involving 63,722 donors.	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 145,740 7,666 61,440 4,599 28,861 85,547 172,476 12,265 63,241 8,049 3,989 278,890 25,000 191,640 148,786 992 158,103

Reasons for Variation in performance

Total	1,397,284
Wage Recurrent	0
Non Wage Recurrent	1,397,284
AIA	0

Output: 04 Laboratory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Test and Issue 300,000 safe units of blood for Transfusion	Tested 63,722 units of blood collected Packaged and labeled 63,722 units of blood Issued 56,471 units of blood to hospitals; Discards 7,251 units of blood; Supervised Mbarara, Fortportal Regional Blood Banks, and Masaka, Kitovu Kabale, Rukungiri, Hoima and Jinja Blood Collection Centres Carried out hospital inspection covering 37 units in Central, Bunyoro and Busoga Regions; Maintained equipment in Jinja, Mbale, Soroti, Lira, Gulu and Arua; Assess 6 Health Facilities for Accreditation for blood transfusion	211103 Allowances 221008 Computer supplies and Information Technology (IT) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	26,830 85,547 28,711 47,910 28,746 57,449 43,000

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	UShs Thousand
		Total	318,193
		Wage Recurrent	0
		Non Wage Recurrent	318,193
		AIA	0

Output: 05 Monitoring and Evaluation

M & E system developed and operationalized	Conducted 2 stakeholders meetings on development of UBTS M&E Framework, Plan and Tools in Mbale and Arua Regional Blood Banks; Prepared UBTS Q4 Performance Report for FY 2017/18; Prepared UBTS Annual Performance Report for FY 2017/18	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	6,132
		227001 Travel inland	44,077
		227004 Fuel, Lubricants and Oils	22,997

Reasons for Variation in performance

Total	73,206
Wage Recurrent	0
Non Wage Recurrent	73,206
AIA	0

Output: 06 Planning and Information Services

Planning and information services improved	Disseminated UBTS Strategic Plan; Initiated a review of UBTS Strategic Plan 2015/16-2019/20; Conducted 1 meeting on appropriate use of blood and data capture; Initiated drafting of a proposal on distribution of blood to hospitals; Started drafting of UBTS BFP for FY 2019/20	Item	Spent
		221003 Staff Training	19,164
		221011 Printing, Stationery, Photocopying and Binding	12,265
		227001 Travel inland	74,816
		227004 Fuel, Lubricants and Oils	32,196

Reasons for Variation in performance

Total	138,441
Wage Recurrent	0
Non Wage Recurrent	138,441
AIA	0

Output: 07 Quality Assurance Services

Quality assurance services provided	Trained 89 personnel on quality management; Carried out internal audit in 3 Regional Blood Bank and 1 Blood Collection Centre; Calibrated all laboratory equipment; Reviewed, printed and distributed SOPs to 350 staff; Undertook equipment validation; Carried out quality review workshop for 150 participants; Applied for step 2 Assessment for Accreditation	Item	Spent
		211103 Allowances	1,916
		221002 Workshops and Seminars	4,906
		221011 Printing, Stationery, Photocopying and Binding	731
		227001 Travel inland	29,043
		227004 Fuel, Lubricants and Oils	6,000

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	UShs Thousand
		Total	42,597
		Wage Recurrent	0
		Non Wage Recurrent	42,597
		AIA	0
		Total For SubProgramme	1,969,721
		Wage Recurrent	0
		Non Wage Recurrent	1,969,721
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Internal audit services provided.	Carried out audit of the 7 Regional Blood Banks; Produced Q1 UBTS Audit Report; Provided invaluable input to External Audit Team on UBTS FY 2017/18; Preaudit of UBTS expenditures for Q1 2018/19	Item	Spent
		211103 Allowances	1,916
		227001 Travel inland	3,833
		227004 Fuel, Lubricants and Oils	1,916

Reasons for Variation in performance

Total	7,666
Wage Recurrent	0
Non Wage Recurrent	7,666
AIA	0
Total For SubProgramme	7,666
Wage Recurrent	0
Non Wage Recurrent	7,666
AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Four Vans Procured to support mobilization and blood donation activities.	Procurement of 4 vehicles initiated	Item	Spent
		312201 Transport Equipment	30,821

Reasons for Variation in performance

Total	30,821
GoU Development	30,821
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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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
A set of Blood collection field equipment procured	Blood collection field equipment procured	Item 312212 Medical Equipment	Spent 64,264
<i>Reasons for Variation in performance</i>			
		Total	64,264
		GoU Development	64,264
		External Financing	0
		AIA	0
		Total For SubProgramme	95,085
		GoU Development	95,085
		External Financing	0
		AIA	0
		GRAND TOTAL	3,045,993
		Wage Recurrent	865,523
		Non Wage Recurrent	2,085,385
		GoU Development	95,085
		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

		Item	Spent
Human resources and finances are effectively utilized	Paid for utilities (Water, Electricity & Telecommunication)	211101 General Staff Salaries	865,523
Vehicles are operated based on the sop	Procured fuel for 61 vehicles in all the 7 Regional Blood Banks	211103 Allowances	2,529
Other assets are properly maintained	Maintained & Serviced 61 vehicles and 3 motor cycles	212102 Pension for General Civil Service	48,201
	Contracted cleaning services for Nakasero Blood Bank	213001 Medical expenses (To employees)	1,214
	Renewed contract cleaning services for Mbarara and Fort Portal Regional Blood Banks	213002 Incapacity, death benefits and funeral expenses	3,833
	Carry out support supervision in all the 7 Regional Blood Banks	221011 Printing, Stationery, Photocopying and Binding	8,863
		221012 Small Office Equipment	2,150
		222001 Telecommunications	2,300
		223006 Water	6,081
		227001 Travel inland	9,007
		227004 Fuel, Lubricants and Oils	6,573

Reasons for Variation in performance

Total	956,274
Wage Recurrent	865,523
Non Wage Recurrent	90,750
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Inducting newly recruited staff	Prepared monthly salary payroll and deductions. This involved updating salary scales, accessing payroll, managing mandatory retirement and the deductions.	221020 IPPS Recurrent Costs	4,599
Support supervision to staff at the regions	Salary paid by 28th of a month; Managed monthly pension;	227001 Travel inland	8,432
Managing personnel of UBTS	Updated and maintained staff files. This involved updating new academic qualifications, validation documents among others.	227004 Fuel, Lubricants and Oils	2,300
Payroll management	Provided regular counseling and guidance to staff on work issues to improve staff productivity.		
	Enhanced staff capacity on performance (appraisals, indicators and outputs)		
	Carried out support supervision of staff in all the 7 Regional Blood Banks		

Reasons for Variation in performance

Total	15,331
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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
		Wage Recurrent	0
		Non Wage Recurrent	15,331
		AIA	0
Output: 20 Records Management Services			
Data capture	Updated data in all the 7 Regions	Item	Spent
Data retrieval and archiving		221011 Printing, Stationery, Photocopying and Binding	1,916
Movement of records			
Updating Data in all regions			
Sharing of data			
training in data and Records Management			
<i>Reasons for Variation in performance</i>			
		Total	1,916
		Wage Recurrent	0
		Non Wage Recurrent	1,916
		AIA	0
		Total For SubProgramme	973,521
		Wage Recurrent	865,523
		Non Wage Recurrent	107,998
		AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

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
75,000 safe units of blood collected and issued for transfusion to health care facilities	125,000 potential blood donors mobilized and educated; 63,722 blood donors donated leading to collection of 63,722 units of blood; Carried out post donation activities involving 63,722 donors.	Item	Spent
		211103 Allowances	145,740
		213001 Medical expenses (To employees)	7,666
		221001 Advertising and Public Relations	61,440
		221002 Workshops and Seminars	4,599
		221005 Hire of Venue (chairs, projector, etc)	28,861
		221008 Computer supplies and Information Technology (IT)	85,547
		221010 Special Meals and Drinks	172,476
		221011 Printing, Stationery, Photocopying and Binding	12,265
		223005 Electricity	63,241
		223006 Water	8,049
		224004 Cleaning and Sanitation	3,989
		227001 Travel inland	278,890
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	191,640
		228002 Maintenance - Vehicles	148,786
		228003 Maintenance – Machinery, Equipment & Furniture	992
		282101 Donations	158,103

Reasons for Variation in performance

Total	1,397,284
Wage Recurrent	0
Non Wage Recurrent	1,397,284
<i>AIA</i>	0

Output: 04 Laboratory Services

Carryout support supervision, risk assessments and inspections	Tested 63,722 units of blood collected	Item	Spent
Undertake Hospital accreditation	Packaged and labeled 63,722 units of blood	211103 Allowances	26,830
Conduct quality audit and monitoring	Issued 56,471 units of blood to hospitals;	221008 Computer supplies and Information Technology (IT)	85,547
Initiate procurement of protective gears	Discards 7,251 units of blood; Supervised	224004 Cleaning and Sanitation	28,711
Carryout waste management and disposal activities	Mbarara, Fortportal Regional Blood Banks, and Masaka, Kitovu Kabale, Rukungiri, Hoima and Jinja Blood Collection Centres	227001 Travel inland	47,910
Cleaning and sanitation	Carried out hospital inspection covering 37 units in Central, Bunyoro and Busoga Regions; Maintained equipment in Jinja, Mbale, Soroti, Lira, Gulu and Arua; Assess 6 Health Facilities for Accreditation for blood transfusion	227004 Fuel, Lubricants and Oils	28,746
		228001 Maintenance - Civil	57,449
		228003 Maintenance – Machinery, Equipment & Furniture	43,000

Reasons for Variation in performance

Total	318,193
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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
		Wage Recurrent	0
		Non Wage Recurrent	318,193
		AIA	0
Output: 05 Monitoring and Evaluation			
Review and develop Monitoring and Evaluation Plan and Tools	Conducted 2 stakeholders meetings on development of UBTS M&E Framework, Plan and Tools in Mbale and Arua	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 6,132
Conduct regular monitoring in all the 7 RBBs and Blood Collection and Distribution Centers	Regional Blood Banks; Prepared UBTS Q4 Performance Report for FY 2017/18;	227001 Travel inland	44,077
Produce regular M&E reports for management	Prepared UBTS Annual Performance Report for FY 2017/18	227004 Fuel, Lubricants and Oils	22,997
<i>Reasons for Variation in performance</i>			
		Total	73,206
		Wage Recurrent	0
		Non Wage Recurrent	73,206
		AIA	0
Output: 06 Planning and Information Services			
Review UBTS Strategic plan	Disseminated UBTS Strategic Plan;	Item 221003 Staff Training	Spent 19,164
Conduct planning and budgeting orientation to key Staff	Initiated a review of UBTS Strategic Plan 2015/16-2019/20; Conducted 1 meeting on appropriate use of blood and data capture; Initiated drafting of a proposal on distribution of blood to hospitals; Started drafting of UBTS BFP for FY 2019/20	221011 Printing, Stationery, Photocopying and Binding	12,265
Train UTBS staff in gender and equity mainstreaming		227001 Travel inland	74,816
Initiate development of a database on blood donors and beneficiaries		227004 Fuel, Lubricants and Oils	32,196
Initiate preparation of project proposal in support of UBTS			
Roll out and quality assure BSIS in 2 Regional Blood Banks			
<i>Reasons for Variation in performance</i>			
		Total	138,441
		Wage Recurrent	0
		Non Wage Recurrent	138,441
		AIA	0
Output: 07 Quality Assurance Services			
Accreditation of UBTS Nakasero Blood Bank	Trained 89 personnel on quality management; Carried out internal audit in 3 Regional Blood Bank and 1 Blood Collection Centre; Calibrated all laboratory equipment; Reviewed, printed and distributed SOPs to 350 staff; Undertook equipment validation; Carried out quality review workshop for 150 participants; Applied for step 2 Assessment for Accreditation	Item 211103 Allowances	Spent 1,916
2 Training on quality assurance		221002 Workshops and Seminars	4,906
Dissemination of guidelines for quality assurance (2 per region)		221011 Printing, Stationery, Photocopying and Binding	731
Clinical interface with health transfusion facilities (2 meetings per region)		227001 Travel inland	29,043
Haemovigilance (2 per region)		227004 Fuel, Lubricants and Oils	6,000

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
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Reasons for Variation in performance

Total	42,597
Wage Recurrent	0
Non Wage Recurrent	42,597
AIA	0
Total For SubProgramme	1,969,721
Wage Recurrent	0
Non Wage Recurrent	1,969,721
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Quarterly Audits	Carried out audit of the 7 Regional Blood Banks; Produced Q1 UBTS Audit Report; Provided invaluable input to External Audit Team on UBTS FY 2017/18; Preaudit of UBTS expenditures for Q1 2018/19	Item	Spent
		211103 Allowances	1,916
		227001 Travel inland	3,833
		227004 Fuel, Lubricants and Oils	1,916

Reasons for Variation in performance

Total	7,666
Wage Recurrent	0
Non Wage Recurrent	7,666
AIA	0
Total For SubProgramme	7,666
Wage Recurrent	0
Non Wage Recurrent	7,666
AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Initiating procurement process	Bids evaluated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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
Initiate and procure 4 vehicles	Procurement of 4 vehicles initiated	Item 312201 Transport Equipment	Spent 30,821

Reasons for Variation in performance

Total	30,821
GoU Development	30,821
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Initiate procurement of 30 computers and accessories Roll out BSIS to 2 regions and 2 Blood Collection Centres	Procurement of 30 computers and accessories initiated		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure a set of blood collection field equipment	Blood collection field equipment procured	312212 Medical Equipment	64,264

Reasons for Variation in performance

Total	64,264
GoU Development	64,264
External Financing	0
AIA	0
Total For SubProgramme	95,085
GoU Development	95,085
External Financing	0
AIA	0

GRAND TOTAL	3,045,993
Wage Recurrent	865,523
Non Wage Recurrent	2,085,385
GoU Development	95,085
External Financing	0
AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: 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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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Human resources and finances are effectively utilized				
Vehicles are operated based on the sop				
Other assets are properly maintained				
	211101 General Staff Salaries	93,947	0	93,947
	212102 Pension for General Civil Service	27,890	0	27,890
	213004 Gratuity Expenses	68,217	0	68,217
	221012 Small Office Equipment	437	0	437
	224004 Cleaning and Sanitation	4,024	0	4,024
	Total	194,515	0	194,515
	<i>Wage Recurrent</i>	<i>93,947</i>	<i>0</i>	<i>93,947</i>
	<i>Non Wage Recurrent</i>	<i>100,568</i>	<i>0</i>	<i>100,568</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Carry out training need assessments Hold meetings and recommending staff for training in various disciplines
Support supervision to staff at the regions
Managing personnel of UBTS
Payroll management

Output: 20 Records Management Services

Data capture
Data retrieval and archiving
Movement of records
Updating Data in all regions
Sharing of data
training in data and Records Management

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

	Item	Balance b/f	New Funds	Total
75,000 safe units of blood collected and issued for transfusion to health care facilities				
	211103 Allowances	7,763	0	7,763
	221001 Advertising and Public Relations	5,627	0	5,627
	227001 Travel inland	12,403	0	12,403
	228002 Maintenance - Vehicles	9,008	0	9,008
	228003 Maintenance – Machinery, Equipment & Furniture	8,590	0	8,590
	Total	43,391	0	43,391
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,391</i>	<i>0</i>	<i>43,391</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>	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
Carryout support supervision, risk assessments and inspections	221011 Printing, Stationery, Photocopying and Binding	6,132	0	6,132
Undertake Hospital accreditation	224004 Cleaning and Sanitation	35	0	35
Conduct quality audit and monitoring	228001 Maintenance - Civil	43	0	43
Initiate procurement of protective gears	228003 Maintenance – Machinery, Equipment & Furniture	119,338	0	119,338
Carryout waste management and disposal activities				
Cleaning and sanitation				
	Total	125,548	0	125,548
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>125,548</i>	<i>0</i>	<i>125,548</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring and Evaluation

Disseminate the M&E Plan and Tools
 Train staff both at the Headquarters and Regional Blood Banks in the use of M&E Plan and Tools
 Conduct regular monitoring in all the 7 RBBs and Blood Collection and Distribution Centers
 Produce quarterly M&E reports for management

Output: 06 Planning and Information Services

Produce and disseminate the revised UBTS Strategic Plan
 Preparation of UBTS BFP and related documents
 Train UTBS staff in gender and equity mainstreaming
 Mainstream gender and equity in UBTS plans and activities
 Update database on blood donors and beneficiaries
 Preparation of a project proposal in support of UBTS
 Roll out and quality assure BSIS in 2 Regional Blood Banks

Output: 07 Quality Assurance Services

	Item	Balance b/f	New Funds	Total
2 Training on quality assurance	221011 Printing, Stationery, Photocopying and Binding	16,517	0	16,517
Dissemination of guidelines for quality assurance (2 per region)	225001 Consultancy Services- Short term	30,000	0	30,000
Clinical interface with health transfusion facilities (2 meetings per region)	227001 Travel inland	15,515	0	15,515
Haemovigilance (2 per region)	227004 Fuel, Lubricants and Oils	5,498	0	5,498
	Total	67,530	0	67,530
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>67,530</i>	<i>0</i>	<i>67,530</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: 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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Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Awarding contract	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	375,000	0	375,000
	Total	375,000	0	375,000
	<i>GoU Development</i>	<i>375,000</i>	<i>0</i>	<i>375,000</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Follow up procurement of vehicles	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	21,379	0	21,379
	Total	21,379	0	21,379
	<i>GoU Development</i>	<i>21,379</i>	<i>0</i>	<i>21,379</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

Roll out BSIS to 2 regions and 2 Blood Collection Centres	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	135,000	0	135,000
	Total	135,000	0	135,000
	<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>135,000</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	35,736	0	35,736
	Total	35,736	0	35,736
	<i>GoU Development</i>	<i>35,736</i>	<i>0</i>	<i>35,736</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	998,100	0	998,100
	<i>Wage Recurrent</i>	<i>93,947</i>	<i>0</i>	<i>93,947</i>
	<i>Non Wage Recurrent</i>	<i>337,038</i>	<i>0</i>	<i>337,038</i>
	<i>GoU Development</i>	<i>567,115</i>	<i>0</i>	<i>567,115</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>