

# 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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.838	3.838	3.829	100.0%	99.8%	99.8%
Non Wage	12.465	12.465	12.436	100.0%	99.8%	99.8%
Dev't. GoU	2.870	2.870	2.870	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.172</b>	<b>19.172</b>	<b>19.135</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.172</b>	<b>19.172</b>	<b>19.135</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
Arrears	0.010	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>19.182</b>	<b>19.172</b>	<b>19.135</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.182</b>	<b>19.172</b>	<b>19.135</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.172</b>	<b>19.172</b>	<b>19.135</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0853 Safe Blood Provision	19.17	19.17	19.14	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>19.17</b>	<b>19.17</b>	<b>19.14</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

### Matters to note in budget execution

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

N/A
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# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 53 Safe Blood Provision</b>			
<b>Responsible Officer: Dr. Dorothy Kyeyune Byabazaire</b>			
<b>Programme Outcome: Quality and accessible Safe Blood</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of planned blood units collected	Percentage	95%	91%
proportion of health centres without blood stockouts	Percentage	85%	75%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 53 Safe Blood Provision</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 01 Adminstrative Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of blood banks and collection centres supervised quarterly	Number	2	2
<b>Sub Programme : 02 Regional Blood Banks</b>			
<b>KeyOutPut : 02 Collection of Blood</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Units of blood Collected	Number	300000	274308
Units of blood distributed to health facilities	Number	270000	246055
No. of supervision visits done in the region	Number	4	4
<b>KeyOutPut : 03 Monitoring &amp; Evaluation of Blood Operations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of routine monitoring activities done in Regions	Number	4	
<b>KeyOutPut : 04 Laboratory Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No of Units of blood tested for TTI's	Number	300000	274308
No. of units of blood distributed to Health Facilities	Number	270000	246055

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## QUARTER 4: Highlights of Vote Performance

No. of field team support supervision done in health care facilities	Number	12	12
No. of trainings(to improve hemovigilance in health facilities)	Number	2	2
<b>Sub Programme : 03 Internal Audit</b>			
<b>KeyOutputPut : 03 Monitoring &amp; Evaluation of Blood Operations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
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\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0853 Safe Blood Provision</b>	<b>19.18</b>	<b>19.17</b>	<b>19.14</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<b>16.30</b>	<b>16.30</b>	<b>16.27</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
085301 Administrative Support Services	4.55	4.55	4.51	100.0%	99.1%	99.1%
085302 Collection of Blood	7.70	7.70	7.70	100.0%	100.0%	100.0%
085303 Monitoring & Evaluation of Blood Operations	0.04	0.04	0.04	100.0%	100.0%	100.0%
085304 Laboratory Services	2.38	2.38	2.38	100.0%	100.0%	100.0%
085305 Monitoring and Evaluation	0.38	0.38	0.38	100.0%	100.0%	100.0%
085306 Planning and Information Services	0.72	0.72	0.72	100.0%	100.0%	100.0%
085307 Quality Assurance Services	0.45	0.45	0.45	100.0%	100.6%	100.6%
085319 Human Resource Management Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085320 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085372 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	1.00	100.0%	100.0%	100.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.27	100.0%	100.0%	100.0%
085377 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085399 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>19.18</b>	<b>19.17</b>	<b>19.14</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.8%</b>

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

<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>Class: Outputs Provided</b>	<b>16.30</b>	<b>16.30</b>	<b>16.27</b>	100.0%	99.8%	99.8%
211101 General Staff Salaries	3.84	3.84	3.83	100.0%	99.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.97	0.97	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.30	0.30	0.27	100.0%	89.3%	89.3%
213001 Medical expenses (To employees)	0.05	0.05	0.05	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	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.35	0.35	0.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.89	0.89	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.90	0.90	0.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.34	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.33	0.33	0.33	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.19	0.19	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	104.7%	104.7%
227001 Travel inland	2.70	2.70	2.70	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.55	1.55	1.55	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.82	0.82	0.82	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.90	0.90	100.0%	100.1%	100.1%
282101 Donations	0.83	0.83	0.83	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
312201 Transport Equipment	1.00	1.00	1.00	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>19.18</b>	<b>19.17</b>	<b>19.14</b>	99.9%	99.8%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0853 Safe Blood Provision</b>	<b>19.18</b>	<b>19.17</b>	<b>19.14</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.8%</b>

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## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Administration	4.65	4.64	<b>4.60</b>	99.8%	98.9%	99.1%
02 Regional Blood Banks	11.62	11.62	<b>11.63</b>	100.0%	100.0%	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	2.87	2.87	<b>2.87</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>19.18</b>	<b>19.17</b>	<b>19.14</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.8%</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																																				
<b>Program: 53 Safe Blood Provision</b>																																							
<i>Recurrent Programmes</i>																																							
<b>Subprogram: 01 Administration</b>																																							
<i>Outputs Provided</i>																																							
<b>Output: 01 Administrative Support Services</b>																																							
Provision of administrative support services	Paid for utilities; Operated and maintained 61 vehicles & 3 motor cycles; Managed cleaning services contract; Carried out support supervision in 7 Regional Blood Banks	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>3,829,492</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>13,199</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>271,864</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>6,334</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>20,000</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>160,328</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>46,247</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>13,498</td> </tr> <tr> <td>222001 Telecommunications</td> <td>12,000</td> </tr> <tr> <td>223006 Water</td> <td>31,730</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>21,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>47,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>34,300</td> </tr> <tr> <td><b>Total</b></td> <td><b>4,506,992</b></td> </tr> <tr> <td>Wage Recurrent</td> <td>3,829,492</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>677,500</td> </tr> <tr> <td><i>AIA</i></td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	3,829,492	211103 Allowances (Inc. Casuals, Temporary)	13,199	212102 Pension for General Civil Service	271,864	213001 Medical expenses (To employees)	6,334	213002 Incapacity, death benefits and funeral expenses	20,000	213004 Gratuity Expenses	160,328	221011 Printing, Stationery, Photocopying and Binding	46,247	221012 Small Office Equipment	13,498	222001 Telecommunications	12,000	223006 Water	31,730	224004 Cleaning and Sanitation	21,000	227001 Travel inland	47,000	227004 Fuel, Lubricants and Oils	34,300	<b>Total</b>	<b>4,506,992</b>	Wage Recurrent	3,829,492	Non Wage Recurrent	677,500	<i>AIA</i>	0	
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<i>Reasons for Variation in performance</i>																																							
No variations																																							
<b>Output: 19 Human Resource Management Services</b>																																							
Capacity of UBTS human resources enhanced	Managed monthly salary payroll of staff; managed mandatory retirement payments; Managed monthly pension; Updated and maintained staff files; Provided regular counseling and guidance to staff on work issues to improve staff productivity; Carried out support supervision of staff in all the 7 Regional Blood Banks	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221020 IPPS Recurrent Costs</td> <td>24,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>44,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>12,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>80,000</b></td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>80,000</td> </tr> <tr> <td><i>AIA</i></td> <td>0</td> </tr> </tbody> </table>	Item	Spent	221020 IPPS Recurrent Costs	24,000	227001 Travel inland	44,000	227004 Fuel, Lubricants and Oils	12,000	<b>Total</b>	<b>80,000</b>	Wage Recurrent	0	Non Wage Recurrent	80,000	<i>AIA</i>	0																					
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Wage Recurrent	0																																						
Non Wage Recurrent	80,000																																						
<i>AIA</i>	0																																						
<i>Reasons for Variation in performance</i>																																							
No variations																																							
<b>Output: 20 Records Management Services</b>																																							

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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
Information management Services improved	Re- Updated data in all the 7 Regions and 8 Blood Collection and Distribution Centres	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 10,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>10,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>4,596,992</b>
			Wage Recurrent
			3,829,492
			Non Wage Recurrent
			767,500
			AIA
			0

### Recurrent Programmes

#### Subprogram: 02 Regional Blood Banks

##### Outputs Provided

##### Output: 02 Collection of Blood

300,000 safe units of blood collected and issued for transfusion to health care facilities	Collected 274,308 units of blood; Mobilized 595,000 potential blood donors; Counseled 274,308 blood donors on post donation activities	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	801,000
		213001 Medical expenses (To employees)	40,000
		213004 Gratuity Expenses	112,539
		221001 Advertising and Public Relations	349,961
		221002 Workshops and Seminars	24,000
		221005 Hire of Venue (chairs, projector, etc)	150,600
		221008 Computer supplies and Information Technology (IT)	446,395
		221009 Welfare and Entertainment	76,500
		221010 Special Meals and Drinks	900,000
		221011 Printing, Stationery, Photocopying and Binding	64,000
		223005 Electricity	330,000
		223006 Water	42,000
		224004 Cleaning and Sanitation	20,814
		224005 Uniforms, Beddings and Protective Gear	72,662
		227001 Travel inland	1,520,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	1,000,000
		228002 Maintenance - Vehicles	823,389
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		282101 Donations	825,000

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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
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### Reasons for Variation in performance

25,692 units of blood

<b>Total</b>	<b>7,698,860</b>
Wage Recurrent	0
Non Wage Recurrent	7,698,860
AIA	0

### Output: 04 Laboratory Services

Test and Issue 300,000 safe units of blood for Transfusion	Tested 274,308 units of blood; Issued 246,678 units of blood to health facilities; Orders 281,248 units of blood; Demand deficit of 34,571 units; Disposed off 27,630 units of discards; Supervised laboratory activities in all the 6 Regional Blood Banks	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	140,000
		221008 Computer supplies and Information Technology (IT)	446,395
		221011 Printing, Stationery, Photocopying and Binding	32,000
		224004 Cleaning and Sanitation	150,000
		224005 Uniforms, Beddings and Protective Gear	60,187
		227001 Travel inland	250,000
		227004 Fuel, Lubricants and Oils	150,000
		228001 Maintenance - Civil	300,000
		228003 Maintenance – Machinery, Equipment & Furniture	848,100

### Reasons for Variation in performance

38,322 units of safe blood

<b>Total</b>	<b>2,376,682</b>
Wage Recurrent	0
Non Wage Recurrent	2,376,682
AIA	0

### Output: 05 Monitoring and Evaluation

M & E system developed and operationalized	Finalized UBTS M&E Framework and tools; Prepared UBTS Q3 &4 Performance Reports; Prepared UBTS Annual Performance Report for 2018/19 FY; Unit cost study for blood supply is being undertaken.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	32,000
		227001 Travel inland	230,000
		227004 Fuel, Lubricants and Oils	120,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>382,000</b>
Wage Recurrent	0
Non Wage Recurrent	382,000
AIA	0

### Output: 06 Planning and Information Services



# 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
Planning and information services improved	Finalized the Preparation of UBTS Budget Framework Paper and Budget for FY 2019/20; UBTS Strategic Plan disseminated to stakeholders in 4 Regional Blood Banks of Mbale, Fort Portal, Arua and Gulu; Conducted assessment training meetings in Mbale; Fort Portal, Arua and Gulu; Trained staff on unit cost study on supply of safe blood in Mbarara, Arua, Mbale and Gulu;	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 100,000 64,000 390,400 168,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>722,400</b>
Wage Recurrent	0
Non Wage Recurrent	722,400
AIA	0

### Output: 07 Quality Assurance Services

Quality assurance services provided	Carried out quality internal audit in all the 6 Regional Blood Banks; Qualified and Calibrated 30 laboratory equipment; Carried out 68 tests on quality; Review any obsolete documents; Distribute and train 150 staff to 5 regional blood banks and 5 collection centers; Check 1% of all blood components prepared in each blood bank; Train regional staff in blood reception, cold chain and blood transportation	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 25,600 90,000 62,842 200,000 60,000
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>448,442</b>
Wage Recurrent	0
Non Wage Recurrent	448,442
AIA	0
<b>Total For SubProgramme</b>	<b>11,628,385</b>
Wage Recurrent	0
Non Wage Recurrent	11,628,385
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

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

# 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
Internal audit services provided.	Carried out 4 quarterly audits in all the 7 Regional Blood Banks; Produced UBTS 4 internal audit reports and pre-audited UBTS expenditures for 4 quarters	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,999 20,000 10,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>39,999</b>
Wage Recurrent	0
Non Wage Recurrent	39,999
AIA	0
<b>Total For SubProgramme</b>	<b>39,999</b>
Wage Recurrent	0
Non Wage Recurrent	39,999
AIA	0

### Development Projects

#### Project: 0242 Uganda Blood Transfusion Service

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Remodel and expand the cold room and Central Stores.	Construction ongoing.30% work completed	312101 Non-Residential Buildings	1,500,000

Provision of an archive.

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
AIA	0

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

		Item	Spent
Four Vans Procured to support mobilization and blood donation activities.	4 vans procured	312201 Transport Equipment	1,000,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0

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

# 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
Computers and assorted accessories Procured for Roll out of the Blood Safety Information System (BSIS) to 7 regions and 8 Blood collection & distribution centers.	30 computers procured and installed	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 270,000
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b> <b>270,000</b>
			GoU Development 270,000
			External Financing 0
			AIA 0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
A set of Blood collection field equipment procured	Blood collection equipment procured and issued to 25 blood collection teams	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b> <b>100,000</b>
			GoU Development 100,000
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>2,870,000</b>
			GoU Development 2,870,000
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b> <b>19,135,376</b>
			Wage Recurrent 3,829,492
			Non Wage Recurrent 12,435,884
			GoU Development 2,870,000
			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

		Item	Spent
Human resources and finances are effectively utilized	Paid for utilities; Operated and maintained 61 vehicles & 3 motor cycles ; Managed cleaning services contract; Carried out support supervision in 7 Regional Blood Banks	211101 General Staff Salaries	975,791
Vehicles are operated based on the sop		211103 Allowances (Inc. Casuals, Temporary)	3,196
Other assets are properly maintained		212102 Pension for General Civil Service	109,055
		213001 Medical expenses (To employees)	1,313
		213002 Incapacity, death benefits and funeral expenses	4,479
		221011 Printing, Stationery, Photocopying and Binding	21,660
		221012 Small Office Equipment	3,023
		222001 Telecommunications	2,688
		223006 Water	7,106
		224004 Cleaning and Sanitation	4,775
		227001 Travel inland	10,526
		227004 Fuel, Lubricants and Oils	16,252

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,159,864</b>
Wage Recurrent	975,791
Non Wage Recurrent	184,073
AIA	0

#### Output: 19 Human Resource Management Services

		Item	Spent
Support supervision to staff regions	Managed monthly salary payroll of staff; managed mandatory retirement payments; Managed monthly pension; Updated and maintained staff files; Provided regular counseling and guidance to staff on work issues to improve staff productivity; Carried out support supervision of staff in all the 7 Regional Blood Banks	221020 IPPS Recurrent Costs	5,375
Mentoring staff		227001 Travel inland	9,854
Payroll management		227004 Fuel, Lubricants and Oils	3,768

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>18,997</b>
Wage Recurrent	0
Non Wage Recurrent	18,997
AIA	0

#### Output: 20 Records 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
Data capture	Re- up Updated data in all the 7 Regions and 8 Blood Collection and Distribution Centres	<b>Item</b>	<b>Spent</b>
Data retrieval and archiving		221011 Printing, Stationery, Photocopying and Binding	2,240
Movement of records			
Updating Data in all regions			
Sharing of data			
training in data and Records Management			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,240</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,240
		<i>AIA</i>	0
<i>Arrears</i>		<b>Total For SubProgramme</b>	<b>1,181,101</b>
		Wage Recurrent	975,791
		Non Wage Recurrent	205,310
		<i>AIA</i>	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Regional Blood Banks</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Collection of Blood</b>			

# 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
75,000 safe units of blood collected and issued for transfusion to health care facilities	Collected 61,269 units of blood; Mobilized 240,000 potential blood donors; Counseled 61,269 blood donors on post donation activities	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	179,392
		213001 Medical expenses (To employees)	12,981
		213004 Gratuity Expenses	68,217
		221001 Advertising and Public Relations	43,382
		221002 Workshops and Seminars	5,376
		221005 Hire of Venue (chairs, projector, etc)	18,668
		221008 Computer supplies and Information Technology (IT)	99,975
		221009 Welfare and Entertainment	45,490
		221010 Special Meals and Drinks	201,564
		221011 Printing, Stationery, Photocopying and Binding	8,333
		223005 Electricity	73,907
		223006 Water	18,551
		224004 Cleaning and Sanitation	5,382
		224005 Uniforms, Beddings and Protective Gear	30,213
		227001 Travel inland	324,269
		227004 Fuel, Lubricants and Oils	279,467
		228002 Maintenance - Vehicles	196,070
		228003 Maintenance – Machinery, Equipment & Furniture	11,738
		282101 Donations	90,000
		<b>Total</b>	<b>1,712,974</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,712,974
		<i>AIA</i>	0

### Reasons for Variation in performance

25,692 units of blood

### Output: 04 Laboratory Services

Carryout support supervision,risk assessments and inspections	Tested 61,269 units of blood; Issued 60,623 units of blood to health facilities;	<b>Item</b>	<b>Spent</b>
Undertake Hospital accreditation	Disposed off 646 units of discards;	211103 Allowances (Inc. Casuals, Temporary)	31,354
Conduct quality audit and monitoring	Supervised laboratory activities in all the 6 Regional Blood Banks	221008 Computer supplies and Information Technology (IT)	84,672
Initiate procurement of protective gears		221011 Printing, Stationery, Photocopying and Binding	7,167
Carryout waste management and disposal activities		224004 Cleaning and Sanitation	55,182
Cleaning and sanitation		224005 Uniforms, Beddings and Protective Gear	25,024
		227001 Travel inland	56,081
		227004 Fuel, Lubricants and Oils	46,254
		228001 Maintenance - Civil	117,211
		228003 Maintenance – Machinery, Equipment & Furniture	263,396

# 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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### Reasons for Variation in performance

38,322 units of safe blood

<b>Total</b>	<b>686,341</b>
Wage Recurrent	0
Non Wage Recurrent	686,341
<i>AIA</i>	0

### Output: 05 Monitoring and Evaluation

		Item	Spent
Disseminate the M&E Plan and Tools	Finalized UBTS M&E Framework and tools; Prepared UBTS Q3 &4	221011 Printing, Stationery, Photocopying and Binding	7,167
Conduct regular monitoring in all the 7 RBBs and Blood Collection and Distribution Centers	Performance Reports; Prepared UBTS Annual Performance Report for 2018/19	227001 Travel inland	51,511
Produce quarterly M&E reports for management	FY; Unit cost study for blood supply is being undertaken.	227004 Fuel, Lubricants and Oils	37,003

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>95,681</b>
Wage Recurrent	0
Non Wage Recurrent	95,681
<i>AIA</i>	0

### Output: 06 Planning and Information Services

		Item	Spent
Finalize UBTS Budget	Finalized UBTS Budget for FY 2019/20;	221003 Staff Training	13,010
Update database on blood donors and beneficiaries	Finalized UBTS M&E Framework and tools; Prepared UBTS Q3 &4	221011 Printing, Stationery, Photocopying and Binding	14,333
Conduct validation meetings on draft project proposal in support of UBTS	Performance Reports; Prepared UBTS Annual Performance Report for 2018/19	227001 Travel inland	87,434
Roll out and quality assure BSIS in 2 Regional Blood Banks	FY; Unit cost study for blood supply is being undertaken.	227004 Fuel, Lubricants and Oils	52,745

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>167,523</b>
Wage Recurrent	0
Non Wage Recurrent	167,523
<i>AIA</i>	0

### Output: 07 Quality Assurance Services

		Item	Spent
2 Training on quality assurance	Carried out quality 2 internal audit in all the 6 Regional Blood Banks; Qualified and Calibrated 30 laboratory equipment;	211103 Allowances (Inc. Casuals, Temporary)	2,240
Dissemination of guidelines for quality assurance (2 per region)	Carried out 68 tests on quality monitoring	221002 Workshops and Seminars	5,733
Clinical interface with health transfusion facilities (2 meetings per region)		221011 Printing, Stationery, Photocopying and Binding	20,156
Haemovigiliace (2 per region)		225001 Consultancy Services- Short term	22,095
		227001 Travel inland	38,713
		227004 Fuel, Lubricants and Oils	18,838

### Reasons for Variation in performance

# 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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No variations

<b>Total</b>	<b>107,776</b>
Wage Recurrent	0
Non Wage Recurrent	107,776
AIA	0
<b>Total For SubProgramme</b>	<b>2,770,295</b>
Wage Recurrent	0
Non Wage Recurrent	2,770,295
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

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

Quarterly Audits	Carried out one quarterly Audit in 7 Regional Blood Banks	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,239
		227001 Travel inland	4,479
		227004 Fuel, Lubricants and Oils	3,140

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>9,858</b>
Wage Recurrent	0
Non Wage Recurrent	9,858
AIA	0
<b>Total For SubProgramme</b>	<b>9,858</b>
Wage Recurrent	0
Non Wage Recurrent	9,858
AIA	0

### Development Projects

#### Project: 0242 Uganda Blood Transfusion Service

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

construction of cold room and central stores completed	Construction ongoing	Item	Spent
		312101 Non-Residential Buildings	676,950

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>676,950</b>
GoU Development	676,950
External Financing	0
AIA	0

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



# 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
Prepare and submit procurement report	3 vans in transit	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 969,179
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>969,179</b>
			GoU Development
			969,179
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Roll out BSIS to 1 region and 2 Blood Collection Centres	Routine maintenance	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 9,577
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>9,577</b>
			GoU Development
			9,577
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
A set of blood collection field equipment procured	Blood collection equipment procured	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 35,736
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>35,736</b>
			GoU Development
			35,736
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,691,442</b>
			GoU Development
			1,691,442
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>5,652,695</b>
			Wage Recurrent
			975,791
			Non Wage Recurrent
			2,985,462
			GoU Development
			1,691,442
			External Financing
			0
			AIA
			0