

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.171	0.000	0.543	0.466	25.0%	21.4%	85.8%
Recurrent Non Wage	6.105	0.000	1.526	1.060	25.0%	17.4%	69.4%
Development GoU	0.370	0.000	0.100	0.000	27.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.646	0.000	2.169	1.525	25.1%	17.6%	70.3%
Total GoU+Donor (MTEF)	8.646	N/A	2.169	1.525	25.1%	17.6%	70.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	8.646	0.000	2.169	1.525	25.1%	17.6%	70.3%
<i>(iii) Non Tax Revenue</i>	0.057	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	8.703	0.000	2.169	1.525	24.9%	17.5%	70.3%
Excluding Taxes, Arrears	8.703	0.000	2.169	1.525	24.9%	17.5%	70.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0853 Safe Blood Provision	8.70	2.17	1.53	24.9%	17.5%	70.3%
Total For Vote	8.70	2.17	1.53	24.9%	17.5%	70.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None

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

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0853 Safe Blood Provision</i>			
Output: 085302	Collection of Blood		
<i>Description of Performance:</i>	Infrastructure development-equip and furnish Gulu RBB and procure 2 generators for Arua and Masaka, Procure 1 blood collection vehicle, some laboratory equipment and ICT soft and hard ware. Work towards accreditation by; strengthening clinical interface, improve internal and external QA systems; Work towards ; train staff in blood safety; strengthen M&E activities.	Implemented during FY 2014/15	Blood collections targets were not achieved due to inadequate budget allocation blood collection operations and logistics
<i>Performance Indicators:</i>			
Units of blood distributed to health facilities	266,806	60000	
Units of blood Collected	266,805	60000	
<i>Output Cost:</i>	UShs Bn: 4.481	UShs Bn: 0.481	% Budget Spent: 10.7%
Vote Function Cost	UShs Bn: 8.703	UShs Bn: 1.525	% Budget Spent: 17.5%
Cost of Vote Services:	UShs Bn: 8.703	UShs Bn: 1.525	% Budget Spent: 17.5%

* Excluding Taxes and Arrears

Blood collection operations and supply of blood collection materials is given priority and hence emphasized

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Mobilize communities for increased blood donation by strengthening the Community Resource Persons Program (CRP)	Community Resource Persons Program (CRP) program to mobilize communities for increased blood donation has been strengthened in all regions	N/A
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua	No funding has been secured for the undertakings	N/A
Through NMS we will procure adequate medical and non-medical supplies	adequate medical and non-medical supplies have been procured and distributed through NMS	Some stockouts have been reported due to inadequate budget allocation to NMS

V3: Details of Releases and Expenditure

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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
VF:0853 Safe Blood Provision	8.65	2.17	1.53	25.1%	17.6%	70.3%
<i>Class: Outputs Provided</i>	8.28	2.07	1.53	25.0%	18.4%	73.7%
085301 Administrative Support Services	2.76	0.89	0.76	32.2%	27.5%	85.6%
085302 Collection of Blood	4.48	0.74	0.53	16.5%	11.7%	71.3%
085303 Monitoring & Evaluation of Blood Operations	0.71	0.20	0.17	28.3%	23.6%	83.6%
085304 Laboratory Services	0.32	0.24	0.07	74.8%	22.1%	29.5%
<i>Class: Capital Purchases</i>	0.37	0.10	0.00	27.0%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.10	0.00	83.3%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	N/A
085378 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	8.65	2.17	1.53	25.1%	17.6%	70.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.28	2.07	1.53	25.0%	18.4%	73.7%
211101 General Staff Salaries	2.17	0.54	0.47	25.0%	21.4%	85.8%
211103 Allowances	0.38	0.04	0.04	10.7%	10.7%	99.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	23.0%	92.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	37.5%	37.5%	100.0%
221001 Advertising and Public Relations	0.20	0.14	0.14	71.1%	71.1%	100.0%
221002 Workshops and Seminars	0.17	0.04	0.04	25.5%	25.5%	100.0%
221003 Staff Training	0.20	0.08	0.04	41.1%	18.7%	45.6%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.06	105.5%	61.4%	58.2%
221008 Computer supplies and Information Technology (IT)	0.20	0.00	0.00	0.0%	0.0%	N/A
221010 Special Meals and Drinks	0.41	0.03	0.01	7.1%	3.4%	48.4%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.16	0.01	46.4%	3.3%	7.0%
221012 Small Office Equipment	0.05	0.05	0.05	104.5%	104.5%	100.0%
222001 Telecommunications	0.01	0.02	0.02	143.8%	143.8%	100.0%
222003 Information and communications technology (ICT)	0.36	0.00	0.00	0.0%	0.0%	N/A
223003 Rent – (Produced Assets) to private entities	0.05	0.01	0.01	18.0%	18.0%	100.0%
223005 Electricity	0.25	0.03	0.02	10.3%	6.3%	60.9%
223006 Water	0.04	0.00	0.00	11.7%	11.7%	100.0%
224004 Cleaning and Sanitation	0.10	0.01	0.01	8.7%	8.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.85	0.30	0.30	34.9%	34.8%	99.8%
227002 Travel abroad	0.10	0.12	0.12	122.2%	122.2%	100.0%
227004 Fuel, Lubricants and Oils	0.81	0.08	0.06	10.1%	7.6%	75.2%
228001 Maintenance - Civil	0.10	0.01	0.01	8.6%	8.6%	100.0%
228002 Maintenance - Vehicles	0.27	0.14	0.12	50.7%	43.1%	85.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.16	0.00	113.5%	0.0%	0.0%
282101 Donations	0.84	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.37	0.10	0.00	27.0%	0.0%	0.0%
312201 Transport Equipment	0.12	0.10	0.00	83.3%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	8.65	2.17	1.53	25.1%	17.6%	70.3%
Total Excluding Taxes and Arrears:	8.65	2.17	1.53	25.1%	17.6%	70.3%

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
VF:0853 Safe Blood Provision	8.65	2.17	1.53	25.1%	17.6%	70.3%
<i>Recurrent Programmes</i>						
01 Administration	2.80	0.76	0.67	27.2%	23.7%	87.1%
02 Regional Blood Banks	5.43	1.30	0.85	23.8%	15.6%	65.6%
03 Internal Audit	0.04	0.01	0.01	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.10	0.00	27.0%	0.0%	0.0%
Total For Vote	8.65	2.17	1.53	25.1%	17.6%	70.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*