

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.838	1.961	1.920	51.1%	50.0%	97.9%
Non Wage	12.234	6.207	5.613	50.7%	45.9%	90.4%
Dev. GoU	1.870	1.442	1.364	77.1%	72.9%	94.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.942</b>	<b>9.610</b>	<b>8.898</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.942</b>	<b>9.610</b>	<b>8.898</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.942</b>	<b>9.610</b>	<b>8.898</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.942</b>	<b>9.610</b>	<b>8.898</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.942</b>	<b>9.610</b>	<b>8.898</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</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	17.94	9.61	8.90	53.6%	49.6%	92.6%
<b>Total for Vote</b>	<b>17.94</b>	<b>9.61</b>	<b>8.90</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>

### Matters to note in budget execution

- Capacity constraints in terms of personnel and infrastructure such as storage facilities and equipment;
- Insufficient power supply in Arua, Gulu and Nakasero Regional Blood Banks;
- Lack of reports on blood usage by health facilities;
- Inappropriate blood transfusion practices by health facilities leading to expiry of blood among others;
- The poor response to voluntary blood donation by Ugandans;
- High maintenance costs due to old fleet of vehicles.

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>0.182 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>

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Reason: Delayed submission of the relevant documents for processing of payments	
<i>Items</i>	
<b>128,367,130.000 UShs</b>	213004 Gratuity Expenses
Reason: Delayed submission of the relevant documents for processing of payments	
<b>53,158,515.000 UShs</b>	212102 Pension for General Civil Service
Reason: Delayed submission of the relevant documents for processing of payments	
<b>0.323 Bn Shs</b>	<b>SubProgram/Project :02 Regional Blood Banks</b>
Reason: This is largely attributed to work in progress in Mbarara Regional Blood Bank	
<i>Items</i>	
<b>187,075,248.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Work in progress in Mbarara Regional Blood Bank	
<b>75,520,923.000 UShs</b>	228001 Maintenance - Civil
Reason: Work in progress in Mbarara Regional Blood Bank	
<b>40,614,892.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Change in the programme of the external consultants from African Society for Blood Transfusion	
<b>17,848,929.000 UShs</b>	221009 Welfare and Entertainment
Reason: Activity was done in December 2019 but payments effected in January 2020	
<b>2,188,530.000 UShs</b>	221012 Small Office Equipment
Reason: Delays in delivery of 1 set of assorted Office Equipment	
<b>0.036 Bn Shs</b>	<b>SubProgram/Project :0242 Uganda Blood Transfusion Service</b>
Reason: Delivery made in December 2019 but payment was effected in January 2020.	
<i>Items</i>	
<b>35,717,500.000 UShs</b>	312212 Medical Equipment
Reason: Delivery made in December 2019 but payment was effected in January 2020.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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

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## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
proportion of health centres without blood stockouts	Percentage	85%	42.5%

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

<b>Programme : 53 Safe Blood Provision</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutputPut : 01 Adminstrative Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of blood banks and collection centres supervised quarterly	Number	14	14
<b>Sub Programme : 02 Regional Blood Banks</b>			
<b>KeyOutputPut : 02 Collection of Blood</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Units of blood Collected	Number	300000	152757
Units of blood distributed to health facilities	Number	270000	123008
No. of supervision visits done in the region	Number	4	2
<b>KeyOutputPut : 03 Monitoring &amp; Evaluation of Blood Operations</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of routine monitoring activities done in Regions	Number	4	2
<b>KeyOutputPut : 04 Laboratory Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of Units of blood tested for TTI's	Number	300000	152757
No. of units of blood distributed to Health Facilities	Number	285000	123008
No. of field team support supervision done in health care facilities	Number	12	6
No. of trainings(to imrove heamovigilance in health facilities)	Number	2	2

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- Collected 77,757units of blood
- Mobilized 275,000 potential blood donors
- Counseled 77,757 donors on post donation activities
- Issued 55,758 units of blood to 419 Health Facilities
- Disposed off 21,999 units of discards
- Assessed 15 Health Facilities for accreditation
- Conducted support supervision in 7Regional Blood Banks of Gulu, Mbale,Arua, Nakasero, Mbarara, Fort portal and Kitovu ;
- Disseminated M&E Framework and Tools to 140 participants in Kitovu and Mbarara;
- Conducted assessment training covering 250 participants on M&E in 3 Regional Blood Banks of Arua, Gulu and Mbale;
- Incremental construction of 10%;
- Upgrade and maintenance of cold rooms in Mbarara Regional Blood Bank.

### 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>17.94</b>	<b>9.61</b>	<b>8.90</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>
<i>Class: Outputs Provided</i>	<i>16.07</i>	<i>8.17</i>	<i>7.53</i>	<i>50.8%</i>	<i>46.9%</i>	<i>92.2%</i>
085301 Adminstrative Support Services	4.55	2.32	2.09	51.0%	46.1%	90.4%
085302 Collection of Blood	7.67	3.94	3.84	51.4%	50.1%	97.5%
085303 Monitoring & Evaluation of Blood Operations	0.32	0.16	0.16	50.8%	50.8%	100.0%
085304 Laboratory Services	2.37	1.17	0.90	49.4%	38.0%	77.0%
085306 Planning and Information Services	0.63	0.31	0.31	48.4%	48.4%	100.0%
085307 Quality Assurance Services	0.45	0.23	0.18	50.8%	40.7%	80.1%
085319 Human Resource Managment Services	0.08	0.04	0.04	50.8%	50.8%	100.0%
085320 Records Management Services	0.01	0.01	0.01	50.8%	50.8%	100.0%
<i>Class: Capital Purchases</i>	<i>1.87</i>	<i>1.44</i>	<i>1.36</i>	<i>77.1%</i>	<i>73.0%</i>	<i>94.6%</i>
085372 Government Buildings and Administrative Infrastructure	1.20	0.77	0.77	64.3%	64.3%	100.0%
085377 Purchase of Specialised Machinery & Equipment	0.67	0.67	0.59	100.0%	88.4%	88.4%
<b>Total for Vote</b>	<b>17.94</b>	<b>9.61</b>	<b>8.90</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>16.07</i>	<i>8.17</i>	<i>7.53</i>	<i>50.8%</i>	<i>46.9%</i>	<i>92.2%</i>
211101 General Staff Salaries	3.84	1.96	1.92	51.1%	50.0%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.48	0.48	49.3%	49.2%	99.9%
212102 Pension for General Civil Service	0.34	0.17	0.12	50.0%	34.2%	68.5%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.8%	49.7%	97.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.8%	50.8%	100.0%
213004 Gratuity Expenses	0.27	0.14	0.01	50.0%	3.0%	5.9%
221001 Advertising and Public Relations	0.22	0.11	0.11	50.8%	50.8%	100.0%
221002 Workshops and Seminars	0.05	0.03	0.03	50.8%	50.8%	100.0%
221003 Staff Training	0.10	0.05	0.05	50.8%	50.8%	100.0%

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221005 Hire of Venue (chairs, projector, etc)	0.15	0.08	0.07	50.8%	48.6%	95.7%
221008 Computer supplies and Information Technology (IT)	0.89	0.50	0.50	56.3%	56.1%	99.7%
221009 Welfare and Entertainment	0.08	0.06	0.04	73.3%	49.9%	68.2%
221010 Special Meals and Drinks	0.90	0.46	0.45	50.8%	50.3%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.15	0.15	50.8%	49.2%	96.9%
221012 Small Office Equipment	0.01	0.01	0.00	50.8%	34.6%	68.1%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.8%	50.8%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.8%	50.8%	100.0%
223005 Electricity	0.33	0.18	0.18	55.2%	55.2%	100.0%
223006 Water	0.05	0.02	0.02	30.8%	30.8%	100.0%
224004 Cleaning and Sanitation	0.19	0.10	0.10	50.8%	49.8%	98.1%
224005 Uniforms, Beddings and Protective Gear	0.13	0.07	0.07	50.8%	50.6%	99.6%
225001 Consultancy Services- Short term	0.08	0.04	0.00	50.8%	0.0%	0.0%
227001 Travel inland	2.65	1.34	1.34	50.8%	50.5%	99.4%
227002 Travel abroad	0.05	0.05	0.05	100.0%	97.1%	97.1%
227004 Fuel, Lubricants and Oils	1.73	0.88	0.88	50.8%	50.8%	100.0%
228001 Maintenance - Civil	0.30	0.23	0.16	76.9%	51.8%	67.3%
228002 Maintenance - Vehicles	0.82	0.42	0.36	50.8%	43.3%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.35	0.16	38.5%	17.7%	45.8%
282101 Donations	0.60	0.26	0.26	42.5%	42.5%	100.0%
<b>Class: Capital Purchases</b>	<b>1.87</b>	<b>1.44</b>	<b>1.36</b>	77.1%	73.0%	94.6%
312101 Non-Residential Buildings	1.20	0.77	0.77	64.3%	64.3%	100.0%
312212 Medical Equipment	0.10	0.10	0.06	100.0%	64.3%	64.3%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.30	0.30	0.26	100.0%	86.1%	86.1%
<b>Total for Vote</b>	<b>17.94</b>	<b>9.61</b>	<b>8.90</b>	53.6%	49.6%	92.6%

**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>17.94</b>	<b>9.61</b>	<b>8.90</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	4.64	2.36	2.14	50.9%	46.1%	90.6%
02 Regional Blood Banks	11.39	5.79	5.37	50.8%	47.2%	92.9%
03 Internal Audit	0.04	0.02	0.02	50.8%	50.8%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	1.87	1.44	1.36	77.1%	73.0%	94.6%
<b>Total for Vote</b>	<b>17.94</b>	<b>9.61</b>	<b>8.90</b>	<b>53.6%</b>	<b>49.6%</b>	<b>92.6%</b>

**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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# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: 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>			
Administrative services provided	-Paid staff salaries and pension -Paid all utility bills of UBTS -Operated and maintained 61 vehicles & 3 motor cycles -Managed cleaning services contract in all the regions -Carried out support supervision in 7 Regional Blood Banks of Arua, Gulu, Mbale, Mbarara, Fort Portal, Kitovu and Nakasero and 8 Blood Collection Centers of Hoima, Jinja, Lira, Soroti, Angal, Kabale, Rukungiri, and Masaka	<b>Item</b> 211101 General Staff Salaries 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,920,285 115,549 10,154 8,066 4,061 23,861 12,549
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>2,094,526</b>
			Wage Recurrent
			1,920,285
			Non Wage Recurrent
			174,241
			AIA
			0
<b>Output: 19 Human Resource Management Services</b>			
Human resource management services provided	-Prepared monthly salary payroll for 305 UBTS staff; -Managed monthly pension for 35 pensioners -Continued to guide staff in filling their performance appraisal forms; -Q1 and Q2 supervision visits to 7 Regional Blood Banks of Arua, Gulu, Mbale, Fort Portal, Mbarara, Kitovu and Nakasero conducted.	<b>Item</b> 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,184 22,338 6,092
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>40,615</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			40,615
			AIA
			0
<b>Output: 20 Records Management Services</b>			
Records management services provided	IPPS records managed	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 5,077
<i>Reasons for Variation in performance</i>			
N/A			

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## QUARTER 2: 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>Total</b>	<b>5,077</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,077
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,140,218</b>
		Wage Recurrent	1,920,285
		Non Wage Recurrent	219,933
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Regional Blood Banks

##### Outputs Provided

##### Output: 02 Collection of Blood

300,000 units of blood collected, 500,000 potential blood donors mobilized and educated		Item	Spent
-Collected 152,757 units of blood		211103 Allowances (Inc. Casuals, Temporary)	405,563
-Mobilized 400,000 potential blood donors		213001 Medical expenses (To employees)	20,307
-Counseled 152,757 donors on post donation activities		221001 Advertising and Public Relations	110,664
-Procured assorted items to support 77,757 blood donors		221002 Workshops and Seminars	12,184
-Supervised 6 regional blood banks		221005 Hire of Venue (chairs, projector, etc)	74,423
-Carried out 8 talk shows on Kampala (2), Mbale, Fort portal Mbarara, Gulu, Arua and Masaka		221008 Computer supplies and Information Technology (IT)	276,171
-Procured and provided special meals and refreshments to 152,757 blood donors;		221009 Welfare and Entertainment	38,211
-Procured assorted items as complements for 152,757 blood donors;		221010 Special Meals and Drinks	452,251
		221011 Printing, Stationery, Photocopying and Binding	31,913
		223005 Electricity	182,249
		223006 Water	11,323
		224004 Cleaning and Sanitation	12,184
		224005 Uniforms, Beddings and Protective Gear	36,553
		227001 Travel inland	888,954
		227002 Travel abroad	48,527
		227004 Fuel, Lubricants and Oils	617,333
		228001 Maintenance - Civil	13,921
		228002 Maintenance - Vehicles	356,378
		282101 Donations	255,069

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,844,180</b>
Wage Recurrent	0
Non Wage Recurrent	3,844,180
AIA	0

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

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## QUARTER 2: 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
UBTS M&E Reports produced	-Disseminated UBTS M&E Framework and tools to 320 participants in Kitovu, Mbarara, Arua and Gulu -Prepared UBTS M&E Report 2018/19 -Prepared UBTS Q1 &2 Performance Reports; -Conducted assessment training covering 250 participants on M&E in 3 Regional Blood Banks of Arua, Gulu and Mbale	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 27,517 25,384 47,731 40,615

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>141,246</b>
Wage Recurrent	0
Non Wage Recurrent	141,246
AIA	0

### Output: 04 Laboratory Services

300,000 units of blood tested; 285,000 safe units of blood issued to 300 health facilities	-Documented Q1&Q2 medical supplies and reagents from National Medical Stores; -Tested 152,757 units of blood - Issued 123,008 units of blood to 419 Health Facilities - Disposed off 29,499 units of discards -Assessed 15 Health Facilities for accreditation	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 53,735 2,727 224,937 15,766 4,664 6,092 83,362 30,636 127,597 50,769 141,391 158,370
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### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>900,045</b>
Wage Recurrent	0
Non Wage Recurrent	900,045
AIA	0

### Output: 06 Planning and Information Services



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## QUARTER 2: 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
UBTS operational plans, BFP & Budget estimates for FY 2019/20 produced	-Conducted 5 UBTS Performance Review Meetings -Undertook planning and budgeting activities in all the 7 Regional Blood Banks -Prepared UBTS BFP for FY 2020/21;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,704 15,231 30,461 152,509 87,322

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>306,227</b>
Wage Recurrent	0
Non Wage Recurrent	306,227
AIA	0

### Output: 07 Quality Assurance Services

Quality assurance system maintained	-Conducted 2 support supervision in 3 Regional Blood Banks of Gulu, Mbale and Arua; -Conducted quality controls of clinical services in 7 Regional Blood Banks -Validated supplies from National Medical Stores -Trained 115 staff on quality Management.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,997 7,311 40,443 60,922 59,590
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### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>181,263</b>
Wage Recurrent	0
Non Wage Recurrent	181,263
AIA	0
<b>Total For SubProgramme</b>	<b>5,372,960</b>
Wage Recurrent	0
Non Wage Recurrent	5,372,960
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

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

UBTS Internal Audit Reports for Financial Year 2019/20	Carried out pre-audit of UBTS activities; -Carried out audit in 7 regional blood banks; -Support external audit team on UBTS activities for period 2018/19	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,538 12,692 5,077
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### Reasons for Variation in performance

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## QUARTER 2: 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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N/A

<b>Total</b>	<b>20,307</b>
Wage Recurrent	0
Non Wage Recurrent	20,307
AIA	0
<b>Total For SubProgramme</b>	<b>20,307</b>
Wage Recurrent	0
Non Wage Recurrent	20,307
AIA	0

### Development Projects

#### Project: 0242 Uganda Blood Transfusion Service

##### Capital Purchases

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

Appropriate cold room and expanded store at Nakasero	Construction is at 55% (level covering roof trusses 100%, reinforced concrete retaining wall 100%, electrical fix 100%, mechanical fix 100%, cement sand line plaster 100% and cement-sand rendering 100%) -Up grade and maintenance of cold rooms in Mbarara	Item	Spent
		312101 Non-Residential Buildings	772,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>772,000</b>
GoU Development	772,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory and other medical equipment procured	-Procured assorted medical equipment for blood collection including 5spring balances, 5 cool boxes, 60 bed canvas, 27 donor beds and laboratory trolleys - Procured 30 computers for roll out of e-Delphi to 2 regions	Item	Spent
		312212 Medical Equipment	64,283
		312213 ICT Equipment	270,000
		312214 Laboratory Equipments	258,192

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>592,475</b>
GoU Development	592,475
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,364,475</b>
GoU Development	1,364,475

# Vote:151

 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,897,961</b>
		Wage Recurrent	1,920,285
		Non Wage Recurrent	5,613,201
		GoU Development	1,364,475
		External Financing	0
		AIA	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: 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
Operate and maintain 61 vehicles;	-Paid staff salaries and pension		
Payment of utilities for 7 regions;	Paid all utility bills including electricity costs of UBTS	211101 General Staff Salaries	984,303
Payment of property tax in 7 regions;			
Contract out cleaning services;	-Operated and maintained 61 vehicles & 3 motor cycles	212102 Pension for General Civil Service	57,024
Procurement of cleaning materials;			
Contract out civil works in 7 regions;	-Managed cleaning services contract in all the regions	213002 Incapacity, death benefits and funeral expenses	5,169
Carryout support supervision in the 7 regions and 8 collection centres; Procure assorted office stationery; Procure and maintain office equipment; Maintenance of Generators; Procure uniforms and protective wear Fumigation and pest control in all the 7 Regional Blood Banks.	-Procured cleaning materials;	213004 Gratuity Expenses	8,066
	-Carried out support supervision in 7 Regional Blood Banks of Arua, Gulu, Mbale, Mbarara, Fort Portal, Kitovu and Nakasero and 8 Blood Collection Centers of Hoima, Jinja, Lira, Soroti, Angal, Kabale, Rukungiri, and Masaka	223006 Water	2,068
		227001 Travel inland	12,147
	-Procured uniforms and protective gears	227004 Fuel, Lubricants and Oils	6,389

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,075,165</b>
Wage Recurrent	984,303
Non Wage Recurrent	90,862
AIA	0

#### Output: 19 Human Resource Management Services

		Item	Spent
Prepared monthly salary payroll and deductions for 305 staff and pay salary by 28th of a month;	-Prepared monthly salary payroll for 305 UBTS staff;		
Managed monthly pension for 35 pensioners; Updated and maintained files for 305 staff. Provided regular counseling and guidance to at least 15% of the staff on work issues to improve staff productivity. Guide 305 staff in performance appraisal; Conduct quarterly supervision visits to 7 Regional Blood Banks	-Managed monthly pension for 35 pensioners	221020 IPPS Recurrent Costs	6,203
	-Continued to guide staff in filling their performance appraisal forms;	227001 Travel inland	11,372
	-Conducted Q2 supervision visits to 7 Regional Blood Banks of Arua, Gulu, Mbale, Fort Portal, Mbarara, Kitovu and Nakasero.	227004 Fuel, Lubricants and Oils	3,101

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,676</b>
Wage Recurrent	0
Non Wage Recurrent	20,676
AIA	0

#### Output: 20 Records Management Services

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	IPPS records managed	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	2,584
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>2,584</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,584
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,098,426</b>
		Wage Recurrent	984,303
		Non Wage Recurrent	114,123
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Regional Blood Banks

##### Outputs Provided

##### Output: 02 Collection of Blood

		Item	Spent
Mobilize 500,000 potential blood Donors.	-Collected 77,757 units of blood		
Collect 75,000 safe units of blood	-Mobilized 275,000 potential blood donors	211103 Allowances (Inc. Casuals, Temporary)	206,237
Engage media in 7 regions			
Conduct 4 radio talk shows to educate general population on blood donation activities	-Counseled 77,757 donors on post donation activities	213001 Medical expenses (To employees)	10,338
Conduct mobilization meetings in at least 51 schools & institutions on blood donation	-Procured assorted items to support 77,757 blood donors	221001 Advertising and Public Relations	56,336
Identify and plan with 205 faith based institutions to broaden the donor base	-Supervised 7Regional Blood Banks	221002 Workshops and Seminars	6,203
Make 625 contacts with community Resource Persons	-4 talk shows done on Kampala, Mbale, Fort portal and Mbarara	221005 Hire of Venue (chairs, projector, etc)	36,252
Develop at least 2 proposals with Cooperates' Tertiary Institutions,Local and Multinationals to solicit support for blood donation	-Procured and provided special meals and refreshments to blood donors;	221008 Computer supplies and Information Technology (IT)	115,375
Educate & support 500 Donor Clubs	-Procured assorted items to complements for blood donors;	221009 Welfare and Entertainment	35,211
Recruitment of at least 500,000 blood donors to donate regularly		221010 Special Meals and Drinks	227,937
Provide special meals and refreshments to at least 500,000 Potential Blood Donors		221011 Printing, Stationery, Photocopying and Binding	16,246
Procure assorted items to Complement 500,000 Blood Donors & support Agencies		223005 Electricity	100,002
Support supervision 6 Regional Blood Banks and 8 Blood Collection centers		223006 Water	855
Conduct 2 blood Surveys and disseminate results to stakeholders		224004 Cleaning and Sanitation	6,203
		224005 Uniforms, Beddings and Protective Gear	36,553
		227001 Travel inland	469,936
		227004 Fuel, Lubricants and Oils	314,266
		228001 Maintenance - Civil	7,426
		228002 Maintenance - Vehicles	192,160
		282101 Donations	155,069

### Reasons for Variation in performance

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
<b>Total</b>			<b>1,992,605</b>
Wage Recurrent			0
Non Wage Recurrent			1,992,605
AIA			0

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

Dissemination of UBTS M&E framework and tools to stakeholders to 2 Regions ; Carryout quarterly M&E visits to 7 Regional Blood Banks; Prepare M&E quarterly reports; Prepare UBTS Annual M&E report; Dissemination of safe blood unit cost study findings and recommendations to stakeholders in 3 Regions; Undertake National Blood Demand Assessment in the country; Undertake In -depth studies on blood supply and blood supply constraints; Undertake cross cutting activities relating to HIV/AIDS , Gender and Equity.	-Disseminated UBTS M&E Framework and tools to 140 participants in Kitovu and Mbarara --Prepared UBTS Q1 Performance Reports; -Conducted assessment training covering 250 participants on M&E in 3 Regional Blood Banks of Arua, Gulu and Mbale.	Item	Spent
		221003 Staff Training	14,136
		221011 Printing, Stationery, Photocopying and Binding	12,922
		227001 Travel inland	24,298
		227004 Fuel, Lubricants and Oils	20,676

### Reasons for Variation in performance

N/A			
<b>Total</b>			<b>72,032</b>
Wage Recurrent			0
Non Wage Recurrent			72,032
AIA			0

### Output: 04 Laboratory Services

Handle, documentation and store of medical supplies and reagents; Test 300,000 units of blood against TTI thus HIV, Hep B, Hep C and Syphilis; ABO blood grouping of the collected blood samples; Processing blood into blood component based on orders; Issuing of 75,000 units of safe blood units to 300 Health Transfusion Facilities throughout the country; Assess 20 Health Facilities for accreditation to handling blood transfusion services; Carryout waste management and Disposal activities; Undertake Donor and Hemo vigilance activities	-Documented Q2 medical supplies and reagents from National Medical Stores; Tested 77,757 units of blood - Issued 55,758 units of blood to 419 Health Facilities - Disposed off 21,999 units of discards -Carried out supervision in 7 regional blood banks -Assessed 15 Health Facilities for accreditation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,601
		213001 Medical expenses (To employees)	1,300
		221008 Computer supplies and Information Technology (IT)	113,678
		221011 Printing, Stationery, Photocopying and Binding	9,471
		221012 Small Office Equipment	1,300
		222001 Telecommunications	3,101
		224004 Cleaning and Sanitation	44,085
		224005 Uniforms, Beddings and Protective Gear	22,636
		227001 Travel inland	104,331
		227004 Fuel, Lubricants and Oils	28,526
		228001 Maintenance - Civil	43,624
		228003 Maintenance – Machinery, Equipment & Furniture	101,370

### Reasons for Variation in performance

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Insufficient funds			
<b>Total</b>			<b>502,025</b>
Wage Recurrent			0
Non Wage Recurrent			502,025
AIA			0

### Output: 06 Planning and Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct review meetings in 2 regions on preparation of UBTS Strategic Plans for period 2021-2025;	-Conducted 2 UBTS Performance Review Meetings in Mbale and Gulu Regional Blood Banks covering 90 participants	211103 Allowances (Inc. Casuals, Temporary)	3,257
Undertake a study on demand for blood and blood products in the country;	-Undertook planning and budgeting activities in 3 Regional Blood Banks of Mbale, Gulu and Arua	221003 Staff Training	7,753
Conduct studies on blood supply and blood supply constraints in the country;	-Prepared UBTS BFP for FY 2020/21;	221011 Printing, Stationery, Photocopying and Binding	15,507
carryout blood safety information system activities;		227001 Travel inland	77,638
Undertake planning and budgeting activities of UBTS in 3 regions;		227004 Fuel, Lubricants and Oils	44,453
Develop UBTS Medium Term Expenditure Framework projections for UBTS.			

#### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>148,608</b>
Wage Recurrent	0
Non Wage Recurrent	148,608
AIA	0

### Output: 07 Quality Assurance Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support supervision to 7 regional blood banks	-Conducted 1 support supervision in 3 Regional Blood Banks of Gulu, Mbale and Arua;	221002 Workshops and Seminars	6,616
Quality control of clinical services to 7 regional blood banks	-Conducted quality controls of clinical services in 7 Regional Blood Banks	221003 Staff Training	3,722
Quality audit to 7 regional blood banks	-Validated supplies from National Medical Stores	221011 Printing, Stationery, Photocopying and Binding	35,443
Validation of NMS supplies	-Trained 65 staff on quality Management.	227001 Travel inland	33,923
Train laboratory staff in calibration and management of equipment		227004 Fuel, Lubricants and Oils	41,600

#### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>121,304</b>
Wage Recurrent	0
Non Wage Recurrent	121,304
AIA	0
<b>Total For SubProgramme</b>	<b>2,836,574</b>
Wage Recurrent	0
Non Wage Recurrent	2,836,574
AIA	0

Recurrent Programmes

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: 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>Subprogram: 03 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Monitoring &amp; Evaluation of Blood Operations</b>			
Carry out preaudit of UBTS quarterly activities and works; Undertake quarterly audit in 7 regions; Prepare UBTS quarterly report; Support other audit teams on UBTS activities	-Carried out pre-audit of UBTS activities; -Carried out audit in 7 regional blood banks; -Supported external audit team on UBTS activities for period 2018/19	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,292 6,461 2,584
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>10,338</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,338
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>10,338</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,338
			AIA
			0
<i>Development Projects</i>			
<b>Project: 0242 Uganda Blood Transfusion Service</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Prepare progress and acclivity reports; Pay for works completed.	-Incremental construction of 10% -Up grade and maintenance of cold rooms in Mbarara	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 342,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>342,000</b>
			GoU Development
			342,000
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Payment and documentation of equipment	-Procured assorted medical equipment for blood collection including 5spring balances, 5 cool boxes, 60 bed canvas, 27 donor beds and laboratory trolleys - Procured 30 computers for roll out of e-Delphi to Mbarara and Fort Portal Regional Blood Banks	<b>Item</b> 312212 Medical Equipment 312213 ICT Equipment 312214 Laboratory Equipments	<b>Spent</b> 64,283 270,000 258,192
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>592,475</b>



# Vote:151

 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	592,475
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>934,475</b>
		GoU Development	934,475
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,879,812</b>
		Wage Recurrent	984,303
		Non Wage Recurrent	2,961,034
		GoU Development	934,475
		External Financing	0
		AIA	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 53 Safe Blood Provision

#### Recurrent Programmes

### Subprogram: 01 Administration

#### Outputs Provided

### Output: 01 Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Operate and maintain 61 vehicles; Payment of utilities for 7 regions; Payment of property tax in 7 regions; Contract out cleaning services; Procurement of cleaning materials; Contract out civil works in 7 regions; Carryout support supervision in the 7 regions and 8 collection centres; Procure assorted office stationery; Procure and maintain office equipment; Maintenance of Generators; Procure uniforms and protective wear Fumigation and pest control in all the 7 Regional Blood Banks.	211101 General Staff Salaries	41,146	0	41,146
	212102 Pension for General Civil Service	53,159	0	53,159
	213004 Gratuity Expenses	128,367	0	128,367
	<b>Total</b>	<b>222,671</b>	<b>0</b>	<b>222,671</b>
	<b>Wage Recurrent</b>	<b>41,146</b>	<b>0</b>	<b>41,146</b>
	<b>Non Wage Recurrent</b>	<b>181,526</b>	<b>0</b>	<b>181,526</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Prepared monthly salary payroll and deductions for 305 staff and pay salary by 28th of a month; Managed monthly pension for 35 pensioners; Updated and maintained files for 305 staff. Provided regular counseling and guidance to at least 15% of the staff on work issues to improve staff productivity. Guide 305 staff in performance appraisal; Conduct quarterly supervision visits to 7 Regional Blood Banks

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 02 Collection of Blood

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mobilize 500,000 potential blood Donors.				
Collect 75,000 safe units of blood				
Engage media in 7 regions	211103 Allowances (Inc. Casuals, Temporary)	586	0	586
Conduct 4 radio talk shows to educate general population on blood donation activities	221005 Hire of Venue (chairs, projector, etc)	3,329	0	3,329
Conduct mobilization meetings in at least 51 schools & institutions on blood donation	221009 Welfare and Entertainment	17,849	0	17,849
Identify and plan with 205 faith based institutions to broaden the donor base	221010 Special Meals and Drinks	4,666	0	4,666
Make 625 contacts with community Resource Persons	227001 Travel inland	7,980	0	7,980
Develop at least 2 proposals with Cooperatives' Tertiary Institutions, Local and Multinationals to solicit support for blood donation	227002 Travel abroad	1,473	0	1,473
Educate & support 500 Donor Clubs	228002 Maintenance - Vehicles	61,645	0	61,645
Recruitment of at least 500,000 blood donors to donate regularly				
Provide special meals and refreshments to at least 500,000 Potential Blood Donors				
Procure assorted items to Complement 500,000 Blood Donors & support Agencies				
Support supervision 6 Regional Blood Banks and 8 Blood Collection centers				
Conduct 2 blood Surveys and disseminate results to stakeholders				
	<b>Total</b>	<b>97,528</b>	<b>0</b>	<b>97,528</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97,528</i>	<i>0</i>	<i>97,528</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Dissemination of UBTS M&E framework and tools to stakeholders to 2 Regions ;  
 Carryout quarterly M&E visits to 7 Regional Blood Banks;  
 Prepare M&E quarterly reports;  
 Prepare UBTS Annual M&E report;  
 Dissemination of safe blood unit cost study findings and recommendations to stakeholders in 3 Regions;  
 Undertake National Blood Demand Assessment in the country;  
 Undertake In -depth studies on blood supply and blood supply constraints;  
 Undertake cross cutting activities relating to HIV/AIDS , Gender and Equity.

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Handle, documentation and store of medical supplies and reagents;				
Test 300,000 units of blood against TTI thus HIV, Hep B, Hep C and Syphilis; ABO blood grouping of the collected blood samples; Processing blood into blood component based on orders; Issuing of 75,000 units of safe blood units to 300 Health Transfusion Facilities throughout the country; Assess 20 Health Facilities for accreditation to handling blood transfusion services;	213001 Medical expenses (To employees)	488	0	488
Carryout waste management and Disposal activities;	221008 Computer supplies and Information Technology (IT)	1,692	0	1,692
Undertake Donor and Hemo vigilance activities	221011 Printing, Stationery, Photocopying and Binding	480	0	480
	221012 Small Office Equipment	2,189	0	2,189
	224004 Cleaning and Sanitation	1,835	0	1,835
	224005 Uniforms, Beddings and Protective Gear	256	0	256
	228001 Maintenance - Civil	75,521	0	75,521
	228003 Maintenance – Machinery, Equipment & Furniture	187,075	0	187,075
	<b>Total</b>	<b>269,537</b>	<b>0</b>	<b>269,537</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>269,537</i>	<i>0</i>	<i>269,537</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Planning and Information Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct review meetings in 2 regions on preparation of UBTS Strategic Plans for period 2021-2025;				
Undertake a study on demand for blood and blood products in the country;	211103 Allowances (Inc. Casuals, Temporary)	122	0	122
Conduct studies on blood supply and blood supply constraints in the country; carryout blood safety information system activities;	<b>Total</b>	<b>122</b>	<b>0</b>	<b>122</b>
Undertake planning and budgeting activities of UBTS in 3 regions;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>122</i>	<i>0</i>	<i>122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Quality Assurance Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision to 7 regional blood banks				
Quality control of clinical services to 7 regional blood banks	221011 Printing, Stationery, Photocopying and Binding	4,233	0	4,233
Quality audit to 7 regional blood banks	225001 Consultancy Services- Short term	40,615	0	40,615
Validation of NMS supplies				
Train laboratory staff in calibration and management of equipment	227004 Fuel, Lubricants and Oils	114	0	114
	<b>Total</b>	<b>44,962</b>	<b>0</b>	<b>44,962</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,962</i>	<i>0</i>	<i>44,962</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0242 Uganda Blood Transfusion Service

##### Capital Purchases

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

Prepare progress and acclivity reports; Pay for works completed.

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	35,718	0	35,718
	312214 Laboratory Equipments	41,808	0	41,808
	<b>Total</b>	<b>77,525</b>	<b>0</b>	<b>77,525</b>
	<i>GoU Development</i>	<i>77,525</i>	<i>0</i>	<i>77,525</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>
	<b>GRAND TOTAL</b>	<b>712,346</b>	<b>0</b>	<b>712,346</b>
	<i>Wage Recurrent</i>	<i>41,146</i>	<i>0</i>	<i>41,146</i>
	<i>Non Wage Recurrent</i>	<i>593,675</i>	<i>0</i>	<i>593,675</i>
	<i>GoU Development</i>	<i>77,525</i>	<i>0</i>	<i>77,525</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>