

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.923	3.924	2.886	100.0%	73.6%	73.5%
	Non Wage	11.752	8.816	8.561	75.0%	72.8%	97.1%
Dev.	GoU	1.870	1.523	0.957	81.4%	51.2%	62.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>17.545</b>	<b>14.263</b>	<b>12.404</b>	<b>81.3%</b>	<b>70.7%</b>	<b>87.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.545</b>	<b>14.263</b>	<b>12.404</b>	<b>81.3%</b>	<b>70.7%</b>	<b>87.0%</b>
	Arrears	0.055	0.098	0.098	176.6%	176.6%	100.0%
<b>Total Budget</b>		<b>17.600</b>	<b>14.360</b>	<b>12.501</b>	<b>81.6%</b>	<b>71.0%</b>	<b>87.1%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>17.600</b>	<b>14.360</b>	<b>12.501</b>	<b>81.6%</b>	<b>71.0%</b>	<b>87.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.545</b>	<b>14.263</b>	<b>12.404</b>	<b>81.3%</b>	<b>70.7%</b>	<b>87.0%</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	17.54	14.26	12.40	81.3%	70.7%	87.0%
<b>Total for Vote</b>	<b>17.54</b>	<b>14.26</b>	<b>12.40</b>	<b>81.3%</b>	<b>70.7%</b>	<b>87.0%</b>

### Matters to note in budget execution

UBTS collected 73,041 units of blood against the set target of 75,000 units giving a variance of 1,959 units of blood. This short fall has been associated to breakdown of 6 blood collection vehicles as staff could not undertake their daily blood collection sessions. Other reasons were long distances staff had to travel to scattered communities in search of blood donors and poor community response to blood donation. As regards laboratory service, UBTS was able to issue 54,073 units of safe blood against the target of 67,500 units giving a short fall of 13,469 units. This has been associated with high prevalence of TTIs and poor blood donor selection among others. Other challenges experienced during execution include poor community response to blood donation; and Inadequate manpower.

**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>0.070 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>

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Reason: Delays in submission of the relevant documents to facilitate processing of pensions.	
<i>Items</i>	
<b>70,013,651.000 UShs</b>	212102 Pension for General Civil Service
Reason: Delays in submission of the relevant documents to facilitate processing of pensions.	
<b>0.105 Bn Shs</b>	<i>SubProgram/Project :02 Regional Blood Banks</i>
Reason: Delays by the firm to submit payment requests	
Delays in submission of report for consultancy on review of UBTS Policy 2005.	
<i>Items</i>	
<b>54,890,109.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Delays by the firm to submit payment requests	
<b>49,663,200.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delays in submission of report for consultancy on review of UBTS Policy 2005.	
<b>0.560 Bn Shs</b>	<i>SubProgram/Project :1672 Retooling of Uganda Blood Transfusion services</i>
Reason: Delays in procurement processes	
Contractor obtained an extension of 6 months. Liability defects payment not due	
<i>Items</i>	
<b>372,500,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Contractor obtained an extension of 6 months. Liability defects payment not due	
<b>187,153,000.000 UShs</b>	312213 ICT Equipment
Reason: Delays in procurement processes	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

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 2020/21	Actuals By END Q3
proportion of health centres without blood stockouts	Percentage	85%	63.75%

Table V2.2: Key Vote Output Indicators\*

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<b>Programme : 53 Safe Blood Provision</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 01 Adminstrative Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of blood banks and collection centres supervised quarterly	Number	14	10
<b>Sub Programme : 02 Regional Blood Banks</b>			
<b>KeyOutPut : 02 Collection of Blood</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Units of blood Collected	Number	300000	205134
Units of blood distributed to health facilities	Number	285000	160919
No. of supervision visits done in the region	Number	4	3
<b>KeyOutPut : 03 Monitoring &amp; Evaluation of Blood Operations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of routine monitoring activities done in Regions	Number	4	3
<b>KeyOutPut : 04 Laboratory Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of Units of blood tested for TTT's	Number	300000	205134
No. of units of blood distributed to Health Facilities	Number	285000	160919
No. of field team support supervision done in health care facilities	Number	4	3
No. of trainings(to imrove heamovigilance in health facilities)	Number	4	3
<b>Sub Programme : 03 Internal Audit</b>			
<b>KeyOutPut : 03 Monitoring &amp; Evaluation of Blood Operations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of routine monitoring activities done in Regions	Number	4	3

### Performance highlights for the Quarter

UBTS collected 73,041 units of blood against target of 75,000 units from a pool of 121,735 potential blood donors that were mobilized using over 1000 Community Resource Persons.country wide. As regard laboratory services UBTS tested 73,041 units of the collected blood and issued 54,037 units of safe blood to 488 Health Care Units; And accredited 21 Health Care Units to carryout blood transfusion. In addition UBTS disseminated M&E plan, produced M&E report and also produced 2 draft strategic plan 202021-2024/25

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## QUARTER 3: Highlights of Vote Performance

### 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>17.60</b>	<b>14.36</b>	<b>12.50</b>	<b>81.6%</b>	<b>71.0%</b>	<b>87.1%</b>
<i>Class: Outputs Provided</i>	<i>15.67</i>	<i>12.74</i>	<i>11.45</i>	<i>81.3%</i>	<i>73.0%</i>	<i>89.9%</i>
085301 Administrative Support Services	4.37	4.26	3.16	97.5%	72.1%	74.0%
085302 Collection of Blood	7.66	5.71	5.67	74.6%	74.1%	99.3%
085303 Monitoring & Evaluation of Blood Operations	0.26	0.20	0.19	75.0%	74.0%	98.7%
085304 Laboratory Services	2.32	1.79	1.71	77.3%	73.9%	95.5%
085306 Planning and Information Services	0.58	0.44	0.43	75.0%	73.2%	97.5%
085307 Quality Assurance Services	0.40	0.27	0.22	69.3%	56.4%	81.4%
085319 Human Resource Management Services	0.08	0.06	0.06	75.0%	74.6%	99.5%
085320 Records Management Services	0.01	0.01	0.01	75.0%	70.0%	93.3%
<i>Class: Capital Purchases</i>	<i>1.87</i>	<i>1.52</i>	<i>0.96</i>	<i>81.4%</i>	<i>51.2%</i>	<i>62.8%</i>
085372 Government Buildings and Administrative Infrastructure	0.72	0.37	0.00	51.7%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.08	100.0%	30.7%	30.7%
085377 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.39	100.0%	98.4%	98.4%
<i>Class: Arrears</i>	<i>0.06</i>	<i>0.10</i>	<i>0.10</i>	<i>176.6%</i>	<i>176.6%</i>	<i>100.0%</i>
085399 Arrears	0.06	0.10	0.10	176.6%	176.6%	100.0%
<b>Total for Vote</b>	<b>17.60</b>	<b>14.36</b>	<b>12.50</b>	<b>81.6%</b>	<b>71.0%</b>	<b>87.1%</b>

**Table V3.2: 2020/21 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>15.67</i>	<i>12.74</i>	<i>11.45</i>	<i>81.3%</i>	<i>73.0%</i>	<i>89.9%</i>
211101 General Staff Salaries	3.92	3.92	2.88	100.0%	73.5%	73.5%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.78	0.77	75.0%	74.9%	99.9%
212102 Pension for General Civil Service	0.34	0.25	0.18	75.0%	54.3%	72.4%
213001 Medical expenses (To employees)	0.04	0.03	0.03	81.3%	81.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	74.5%	99.3%
213004 Gratuity Expenses	0.01	0.01	0.01	100.0%	98.7%	98.7%
221001 Advertising and Public Relations	0.10	0.09	0.09	87.4%	87.4%	100.0%
221002 Workshops and Seminars	0.05	0.03	0.03	49.9%	49.8%	99.8%
221003 Staff Training	0.27	0.15	0.15	57.5%	57.5%	100.0%

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221005 Hire of Venue (chairs, projector, etc)	0.15	0.12	0.12	76.6%	76.6%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.67	0.67	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	98.7%	98.7%	100.0%
221010 Special Meals and Drinks	0.90	0.68	0.67	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.12	75.0%	71.5%	95.3%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.40	0.30	0.30	75.0%	75.0%	100.0%
223006 Water	0.05	0.03	0.03	55.0%	55.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.26	0.20	75.0%	59.0%	78.7%
224005 Uniforms, Beddings and Protective Gear	0.13	0.10	0.09	75.0%	68.8%	91.7%
225001 Consultancy Services- Short term	0.08	0.06	0.01	75.0%	12.9%	17.2%
227001 Travel inland	2.68	2.01	2.01	75.0%	74.9%	99.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.82	1.36	1.35	75.0%	74.3%	99.1%
228001 Maintenance - Civil	0.10	0.08	0.07	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.85	0.68	0.65	80.1%	76.2%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.45	0.44	85.2%	83.1%	97.6%
282101 Donations	0.60	0.43	0.42	70.8%	70.0%	98.8%
<b>Class: Capital Purchases</b>	<b>1.87</b>	<b>1.52</b>	<b>0.96</b>	81.4%	51.2%	62.8%
312101 Non-Residential Buildings	0.72	0.37	0.00	51.7%	0.0%	0.0%
312201 Transport Equipment	0.48	0.48	0.48	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	0.08	100.0%	30.7%	30.7%
312214 Laboratory Equipments	0.30	0.30	0.29	100.0%	97.9%	97.9%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.10</b>	<b>0.10</b>	176.6%	176.6%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.10	0.10	178.6%	178.6%	100.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>17.60</b>	<b>14.36</b>	<b>12.50</b>	81.6%	71.0%	87.1%

**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>17.60</b>	<b>14.36</b>	<b>12.50</b>	<b>81.6%</b>	<b>71.0%</b>	<b>87.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	4.52	4.43	3.32	98.0%	73.5%	75.0%
02 Regional Blood Banks	11.17	8.38	8.20	75.0%	73.4%	97.8%
03 Internal Audit	0.04	0.03	0.03	75.0%	75.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
1672 Retooling of Uganda Blood Transfusion services	1.87	1.52	0.96	81.4%	51.2%	62.8%
<b>Total for Vote</b>	<b>17.60</b>	<b>14.36</b>	<b>12.50</b>	<b>81.6%</b>	<b>71.0%</b>	<b>87.1%</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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## Uganda Blood Transfusion Service (UBTS)

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 53 Safe Blood Provision

##### Recurrent Programmes

#### Subprogram: 01 Administration

##### Outputs Provided

#### Output: 01 Administrative Support Services

Utility bills paid in time; 62 vehicles operated and maintained; Regional blood bank buildings maintained; 7 regional blood banks of Nakasero, Kitovu, Mbarara, Fort portal, Arua, Gulu and Mbale supervised.	Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; 62 vehicles functional and maintained; 6 Regional Blood Banks of Mbarara, Fort portal, Gulu, Arua Nakasero and Mbale were supervised and maintained; 6 Blood collection centers of Jinja, Soroti, Lira, Nebbi, Kabale and Hoima maintained	Item	Spent
		211101 General Staff Salaries	2,884,389
		212102 Pension for General Civil Service	183,936
		213002 Incapacity, death benefits and funeral expenses	14,900
		213004 Gratuity Expenses	13,206
		223006 Water	6,000
		227001 Travel inland	34,361
		227004 Fuel, Lubricants and Oils	18,539

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>3,155,331</b>
Wage Recurrent	2,884,389
Non Wage Recurrent	270,942
AIA	0

#### Output: 19 Human Resource Managment Services

Staff salaries and pension paid; 40 critical staff recruited for blood collection; 50 staff trained in various disciplines	Salaries for 305 staff processed; Pension of 47 retired staff processed; Staff in 7 Regional Blood Banks of Nakasero, Mbarara, Masaka/Kitovu, Mbale Arua, Fort portal and Gulu supervised and mentored	Item	Spent
		221020 IPPS Recurrent Costs	18,000
		227001 Travel inland	32,717
		227004 Fuel, Lubricants and Oils	9,000

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>59,717</b>
Wage Recurrent	0
Non Wage Recurrent	59,717
AIA	0

#### Output: 20 Records Management Services

Records managed well	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	7,000

##### Reasons for Variation in performance

<b>Total</b>	<b>7,000</b>
Wage Recurrent	0

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## QUARTER 3: 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
		Non Wage Recurrent	7,000
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	1,398
	Non Wage Recurrent
	-1,398
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>3,222,049</b>
	Wage Recurrent
	2,885,788
	Non Wage Recurrent
	336,261
	AIA
	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood



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## QUARTER 3: 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 units of blood collected; Mobilize 500,000 potential blood donors;	205,134 units of blood collected; 341,889 potential blood Donors mobilized; Media in the 7 regions supported dissemination of messages through radio announcements on blood donation; Conducted a total of 63 talk radio shows with 3 radio talk shows in each region to educate general population on blood donation activities; Collaborated with a total of 50 faith based institutions to broaden the donor base in all the 7 regions; 506 Donor Clubs were supported in all the 7 regions; 2,690 Community Resource Persons mobilized in the 7 regions to facilitate blood collection in communities; Procured ICT Assorted consumables for blood collection; Donor awards and special meals procured and distributed to 205,134 blood donors	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282101 Donations	<b>Spent</b> 599,670 32,909 87,400 6,000 50,000 117,363 13,483 334,796 75,000 674,699 34,712 247,500 21,500 18,000 54,000 1,324,247 911,980 648,414 419,775

### Reasons for Variation in performance

Variations attributed to break down of 6 blood collection vehicles.

<b>Total</b>	<b>5,671,446</b>
Wage Recurrent	0
Non Wage Recurrent	5,671,446
<i>AIA</i>	0

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

UBTS Monitoring and evaluation report produced; 200 UBTS Staff trained in M&E in 7 Regional Blood Banks UBTS Q1,Q2,Q3,Q4 and annual performance reports for 2020/21 FY prepared; Blood donor and beneficiaries studies undertaken.	M&E plan was produced and disseminated; 2Quarterly M&E monitoring visit conducted in all the 7 regions; 2 Quarterly M&E reports produced; 375 UBTS staff and those of some health care facilities trained in M&E in Fort Portal, Mbarara, Kitovu/Masaka,Arua, Gulu and Mbale Regional Blood Banks.	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,000 14,320 58,194 60,516
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>163,030</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	163,030
		AIA	0

### Output: 04 Laboratory Services

300,000 units of blood tested; 285,000 units of safe blood issued to 419 health care units; 84 health care facilities accredited; Lots of assorted ICT accessories for laboratory services procured.

205,134 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared; 160,919 units of tested blood issued to 488 Health Facilities; 70 Health Facilities were accredited; Waste management undertaken in all the 7 Regional Blood Banks; Procured ICT equipment and its accessories for laboratory services; ICT and Air conditioners (Assorted) maintained in all the 7 Regional Blood Banks; Buildings and facilities maintained in all the 7 Regional Blood Banks; Laboratory equipment maintained in all the 7 Regional Blood Banks; 7 Regional Blood Banks were supervised

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	160,049
221008 Computer supplies and Information Technology (IT)	334,732
221011 Printing, Stationery, Photocopying and Binding	21,000
221012 Small Office Equipment	10,124
222001 Telecommunications	9,000
223005 Electricity	52,500
224004 Cleaning and Sanitation	185,110
224005 Uniforms, Beddings and Protective Gear	36,830
227001 Travel inland	223,109
227004 Fuel, Lubricants and Oils	164,647
228001 Maintenance - Civil	74,979
228003 Maintenance – Machinery, Equipment & Furniture	438,676

### Reasons for Variation in performance

Units issued were lower than the target due to high discards as a result of high prevalence TTIs within communities.

<b>Total</b>	<b>1,710,756</b>
Wage Recurrent	0
Non Wage Recurrent	1,710,756
AIA	0

### Output: 06 Planning and Information Services

Draft UBTS Strategic Plans 2020/21-2024/25 produced; UBTS Budget Framework Paper and Budget Estimates 2021/22 FY prepared; Studies on blood supply response, and demand for blood in the country undertaken.

Initiated the preparation of UBTS Strategic Plan 2020/21-2024/25; Produced Terminal Evaluation Report of UBTS Strategic Plan 2015/16-2019/20; Produced the 1st and 2nd draft UBTS Strategic Plan 2021/22-2024/25 Initiated preparation of project proposals for construction of Regional Blood Bank in Arua and Soroti; Visited proposed construction sites; Planning and budgeting activities were undertaken in all the 7 Regional Blood Banks; 4 trainings of ICT staff in Edelphyn carried out in Arua, Fort Portal, Arua and Mbarara; and 3 supervision visits to 3 Regional Blood Banks of Fort Portal, Arua and Mbarara were undertaken

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	15,000
221003 Staff Training	30,000
221011 Printing, Stationery, Photocopying and Binding	30,000
227001 Travel inland	262,501
227004 Fuel, Lubricants and Oils	88,555

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>426,056</b>
Wage Recurrent	0
Non Wage Recurrent	426,056
<b>AIA</b>	<b>0</b>

### Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 150 staff mentored in quality control;; 6 regional banks prepared for accreditation by African Society of Blood Transfusion; NMS supplies validated; 120 laboratory staff trained

Conducted support supervision in 6 Regional Blood Bank of Mbarara, Mbale, Nakasero, Arua, Fortportal and Kitovu; Conducted quality controls of clinical services in 6 Regional Blood Banks of Mbarara, Mbale, Nakasero, Arua, Fort Portal and Kitovu; Validated assorted supplies from National Medical Stores; Supported accreditation of 6 Regional Blood Banks; Trained 105 staff on quality Management.

Item	Spent
221002 Workshops and Seminars	19,000
221003 Staff Training	44,000
221011 Printing, Stationery, Photocopying and Binding	9,298
225001 Consultancy Services- Short term	10,337
227001 Travel inland	52,500
227004 Fuel, Lubricants and Oils	88,650

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>223,785</b>
Wage Recurrent	0
Non Wage Recurrent	223,785
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>8,195,073</b>
Wage Recurrent	0
Non Wage Recurrent	8,195,073
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

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

UBTS quarterly audit reports produced

Pre-audited UBTS activities; Carried out audit in all the 7 regional blood banks; Supported External audit team from the Office of the Auditor General on UBTS activities supported

Item	Spent
227001 Travel inland	22,500
227004 Fuel, Lubricants and Oils	7,500

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
<b>AIA</b>	<b>0</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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 For SubProgramme</b>	<b>30,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0

### Development Projects

#### Project: 1672 Retooling of Uganda Blood Transfusion services

##### Capital Purchases

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

	Item	Spent
The on going Re modelling and Expansion of cold rooms and stores at Nakasero Project liability defects amount paid.	Partitioning and fittings of cold chain equipment were done. Completion is at 95%	

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Taxes paid to Uganda Revenue Authority for the 3 purpose built vehicles for blood collection procured in the FY 2018/19	Paid taxes to Uganda Revenue Authority for the 3 vehicles procured in the Financial Year 2018/19	
	312201 Transport Equipment	480,000

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>480,000</b>
GoU Development	480,000
External Financing	0
AIA	0

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

	Item	Spent
ICT equipment and its accessories for blood safety and Information System procured and installed	Procured 2 Servers and 7 printers. 10 Desk Top Computers procured; 3 Bio metric and CCTV cameras procured and 40 UPS procured	
	312213 ICT Equipment	82,847

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>82,847</b>
GoU Development	82,847
External Financing	0
AIA	0

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

# Vote:151

Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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
Blood collection field equipment procured; Laboratory equipment procured	Paid for the assorted items procured in Q1	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	99,966
		312214 Laboratory Equipments	293,772

### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>393,738</b>
	GoU Development	393,738
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>956,585</b>
	GoU Development	956,585
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>12,403,707</b>
	Wage Recurrent	2,885,788
	Non Wage Recurrent	8,561,334
	GoU Development	956,585
	External Financing	0
	AIA	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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>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>			
Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; Gratuity expenses for 7 retiring staff paid; 62 vehicles functional and maintained; 2 Regional Blood Banks supervised; 2 Regional Blood Banks maintained; 2 Blood collection centers maintained.	Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; 62 vehicles functional and maintained; 2 Regional Blood Banks of Arua and Nakasero were supervised and maintained; 2 Blood collection centers of Nebbi and Kabale maintained.	<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> 958,642 55,040 5,900 6,519 2,000 11,470 6,180
<b>Reasons for Variation in performance</b>			
No variations			
<b>Total</b>			<b>1,045,751</b>
Wage Recurrent			958,642
Non Wage Recurrent			87,109
AIA			0
<b>Output: 19 Human Resource Management Services</b>			
Salaries for 305 staff processed; Pension of 47 retired staff processed; Gratuity for retiring staff processed; All the recruited staff posted; Staff in 2 Regional Blood Banks supervised and mentored	Salaries for 305 staff processed; Pension of 47 retired staff processed; Staff in 2 Regional Blood Banks of Arua and Fort portal supervised and mentored	<b>Item</b> 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,000 10,717 3,000
<b>Reasons for Variation in performance</b>			
No variations			
<b>Total</b>			<b>19,717</b>
Wage Recurrent			0
Non Wage Recurrent			19,717
AIA			0
<b>Output: 20 Records Management Services</b>			
UBTS Records well managed		<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,000
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>2,000</b>
Wage Recurrent			0
Non Wage Recurrent			2,000

### QUARTER 3: Outputs and Expenditure in Quarter

### Recurrent Programmes

### Outputs Provided

75,000 units of blood collected; 125,000 potential blood Donors mobilized; Media in the 7 regions engaged; Conduct 3 radio talk shows in each region to educate general population on blood donation activities; Identify and plan with at least 15 faith based institutions to broaden the donor base per region; Support at least 25 Donor Clubs per region; At least 150 Community Resource Persons mobilized per region ICT Assorted consumables for blood collection Procured; Donor awards and special meals procured and distributed to donors...

73,041 units of blood collected; 121,735 potential blood Donors mobilized; Media in the 7 regions supported dissemination of messages through radio announcements on blood donation; Conducted a total of 21 radio talk shows with 3 radio talk shows in each region to educate general population on blood donation activities; Collaborated with a 15 faith based institutions per region to broaden the donor base; Supported 28 Donor Clubs per region; 170 Community Resource Persons mobilized per region to facilitate blood collection in communities; Procured ICT Assorted consumables for blood collection; Donor awards and special meals procured and distributed to 73,041 blood donors.

### *Reasons for Variation in performance*

<b>Total</b>	<b>1,864,933</b>
Wage Recurrent	0
Non Wage Recurrent	1,864,933
<i>A/A</i>	0

## 15/23

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
M&E plan disseminated; 1 Quarterly M&E monitoring visit conducted; 1 Quarterly M&E report produced; 50 UBTS staff trained in M&E; 2 M&E studies being conducted	M&E plan was disseminated 6 regional blood banks of Nakasero, Mbale, Lira, Gulu, Arua, Fort Portal and Masaka/Kitovu; Conducted Quarterly M&E monitoring visit to 6 regional blood banks mentioned above; Produced Q2 M&E report; 225 UBTS staff and those of some health care facilities trained in M&E in Fort portal, Kitovu/Masaka, Arua, Gulu, Nakasero and Mbale Regional Blood Banks.	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,000 8,830 19,408 18,908
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>60,146</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,146
		<b>AIA</b>	<b>0</b>

### Output: 04 Laboratory Services

75,000 units of blood tested; Blood components prepared; 95% of the tested blood issued to 419 Health Facilities; 3 Health Facilities accredited per region; Waste management undertaken; ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained; Building and facility maintained; Laboratory equipment maintained; 2 Regional Blood Banks supervised.	73,041 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared; 54,037 units of tested blood issued to 488 Health Facilities; 21 Health Facilities were accredited; Waste management undertaken in all the 7 Regional Blood Banks; Procured ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained in all the 7 Regional Blood Banks; Buildings and facility maintained in all the 7 Regional Blood Banks; Laboratory equipment maintained in all the 7 Regional Blood Banks; 7 Regional Blood Banks were supervised	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 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> 53,164 111,535 5,000 3,375 3,000 17,500 25,185 7,000 73,530 59,612 25,806 121,122
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### Reasons for Variation in performance

Units issued were lower than the target due to high discards as a result of high prevalence TTIs within communities.

<b>Total</b>	<b>505,828</b>
Wage Recurrent	0
Non Wage Recurrent	505,828
<b>AIA</b>	<b>0</b>

### Output: 06 Planning and Information Services



# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UBTS Strategic Plan 2020/21-2024/25 disseminated 3 regional blood banks ; Project proposals for inclusion in PIP prepared; Planning and budgeting activities in 2 Regional Blood Banks undertaken; Studies for blood transfusion service being carried out; UBTS BFP for FY 2021/22 prepared; 3 trainings of ICT staff in E- delphyn conducted and 2 supervision visits to 2 Regional Blood Banks carried out.	2nd draft UBTS Strategic Plan 2020/21-2024/25 produced and submitted to staff for comments; Planning and budgeting activities were undertaken in 6 Regional Blood Banks of Nakasero, Mbale,;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	87,500
		227004 Fuel, Lubricants and Oils	22,355
		<b>Total</b>	<b>134,855</b>
		Wage Recurrent	0
		Non Wage Recurrent	134,855
		<b>AIA</b>	<b>0</b>

### Output: 07 Quality Assurance Services

Conduct support supervision in 2 Regional Blood Bank of Arua and Fort Portal; Conduct quality controls of clinical services in 2 Regional Blood Banks Validation of supplies from National Medical Stores Train 25 staff on quality Management.Support accreditation of Regional Blood Banks	Conducted support supervision in 2 Regional Blood Bank of Arua and Fort Portal; Conducted quality controls of clinical services in 2 Regional Blood Banks Validation of supplies from National Medical Stores; trained 25 staff on quality Management.Support accreditation of Regional Blood Banks	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	19,000
		221003 Staff Training	25,860
		221011 Printing, Stationery, Photocopying and Binding	9,298
		225001 Consultancy Services- Short term	10,337
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	29,550
		<b>Total</b>	<b>111,545</b>
		Wage Recurrent	0
		Non Wage Recurrent	111,545
		<b>AIA</b>	<b>0</b>
		<b>Total For SubProgramme</b>	<b>2,677,308</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,677,308
		<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

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

Pre-audit of UBTS activities carried out; Audit in 2 regional blood banks carried out; External audit team on UBTS activities supported	Pre-audited of UBTS activities; Audit in 2 regional blood banks of Nakasero and Mbarara carried out; External audit team on UBTS activities supported	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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

No variations

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
<b>Total For SubProgramme</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

### Development Projects

#### Project: 1672 Retooling of Uganda Blood Transfusion services

##### Capital Purchases

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

10 Desk Top Computers procured; 3 Biometric and CCTV cameras procured and 40 UPS procured	<b>Item</b>	<b>Spent</b>
	312213 ICT Equipment	26,009

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>26,009</b>
GoU Development	26,009
External Financing	0
AIA	0

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

# Vote:151

Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
No variations			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>26,009</b>
			GoU Development
			26,009
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>3,780,785</b>
			Wage Recurrent
			958,642
			Non Wage Recurrent
			2,796,134
			GoU Development
			26,009
			External Financing
			0
			AIA
			0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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

Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; Gratuity expenses for 7 retiring staff paid 62 vehicles functional and maintained; 1 Regional Blood Banks supervised; 1 Regional Blood Banks maintained; 2 Blood collection centers maintained .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,038,472	0	1,038,472
	212102 Pension for General Civil Service	70,014	0	70,014
	213002 Incapacity, death benefits and funeral expenses	100	0	100
	213004 Gratuity Expenses	168	0	168
	<b>Total</b>	<b>1,108,753</b>	<b>0</b>	<b>1,108,753</b>
	<b>Wage Recurrent</b>	<b>1,038,472</b>	<b>0</b>	<b>1,038,472</b>
	<b>Non Wage Recurrent</b>	<b>70,282</b>	<b>0</b>	<b>70,282</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 19 Human Resource Management Services

Salaries for 305 staff processed; Pension of 47 retired staff processed; Gratuity for retiring staff processed ; 100% of new staff Inducted; Staff in 2 Regional Blood Banks supervised and mentored	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	283	0	283
	<b>Total</b>	<b>283</b>	<b>0</b>	<b>283</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>283</b>	<b>0</b>	<b>283</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 20 Records Management Services

UBTS Records well managed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Arrears

### Output: 99 Arrears

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Revised Workplan

### Subprogram: 02 Regional Blood Banks

#### Outputs Provided

#### Output: 02 Collection of Blood

75,000 units of blood collected; 125,000 potential blood Donors mobilized; Media in the 7 regions engaged; Conduct 3 radio talk shows in each region to educate general population on blood donation activities; At least 150 Community Resource Persons mobilized per region; Identify and plan with at least 15 faith based institutions to broaden the donor base per region; Support at least 25 Donor Clubs per region; ICT Assorted consumables for blood collection Procured; Donor awards and special meals procured and distributed to donors.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	330	0	330
	213001 Medical expenses (To employees)	13	0	13
	221010 Special Meals and Drinks	301	0	301
	227001 Travel inland	786	0	786
	228002 Maintenance - Vehicles	32,693	0	32,693
	282101 Donations	5,225	0	5,225
	<b>Total</b>	<b>39,348</b>	<b>0</b>	<b>39,348</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>39,348</b>	<b>0</b>	<b>39,348</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

M&E plan disseminated; 1 Quarterly M&E monitoring visit conducted; 1 Quarterly M&E report produced; 50 UBTS staff trained in M&E; 2 M&E studies reports produced and UBTS Annual M&E report produced.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	680	0	680
	227004 Fuel, Lubricants and Oils	1,896	0	1,896
	<b>Total</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Laboratory Services

75,000 units of blood tested; Blood components prepared; 95% of the tested blood issued to 419 Health Facilities; 3 Health Facilities accredited per region; Waste management undertaken; ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained; Building and facility maintained; Laboratory equipment maintained; 2 Regional Blood Banks supervised.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	827	0	827
	221008 Computer supplies and Information Technology (IT)	64	0	64
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	224004 Cleaning and Sanitation	54,890	0	54,890
	224005 Uniforms, Beddings and Protective Gear	8,170	0	8,170
	227001 Travel inland	1,891	0	1,891
	228001 Maintenance - Civil	21	0	21
	228003 Maintenance – Machinery, Equipment & Furniture	10,832	0	10,832
	<b>Total</b>	<b>79,696</b>	<b>0</b>	<b>79,696</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>79,696</b>	<b>0</b>	<b>79,696</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:151

## Uganda Blood Transfusion Service (UBTS)

### QUARTER 4: Revised Workplan

#### Output: 06 Planning and Information Services

UBTS Strategic Plan 2020/21-2024/25 disseminated 3 regional blood banks ; Project proposals for inclusion in PIP prepared; Planning and budgeting activities in 2 Regional Blood Banks undertaken; Studies for blood transfusion service being carried out; UBTS BFP for FY 2021/22 prepared; 3 trainings of ICT staff in E- delphyn conducted and 2 supervision visits to 2 Regional Blood Banks carried out..	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	10,745	0	10,745
	<b>Total</b>	<b>10,745</b>	<b>0</b>	<b>10,745</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,745</b>	<b>0</b>	<b>10,745</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 Quality Assurance Services

Conduct support supervision in Mbarara Regional Blood Bank; Conduct quality controls of clinical services in 1 Regional Blood Banks Validation of supplies from National Medical Stores Train 40 staff on quality Management.Support accreditation of Regional Blood Banks	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	46	0	46
	221011 Printing, Stationery, Photocopying and Binding	1,502	0	1,502
	225001 Consultancy Services- Short term	49,663	0	49,663
	<b>Total</b>	<b>51,211</b>	<b>0</b>	<b>51,211</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>51,211</b>	<b>0</b>	<b>51,211</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 1672 Retooling of Uganda Blood Transfusion services

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	372,500	0	372,500
<b>Total</b>	<b>372,500</b>	<b>0</b>	<b>372,500</b>
<b>GoU Development</b>	<b>372,500</b>	<b>0</b>	<b>372,500</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312213 ICT Equipment	187,153	0	187,153
<b>Total</b>	<b>187,153</b>	<b>0</b>	<b>187,153</b>
<b>GoU Development</b>	<b>187,153</b>	<b>0</b>	<b>187,153</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:151

## Uganda Blood Transfusion Service (UBTS)

### QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	34	0	34
312214 Laboratory Equipments	6,228	0	6,228
<b>Total</b>	<b>6,262</b>	<b>0</b>	<b>6,262</b>
<i>GoU Development</i>	<i>6,262</i>	<i>0</i>	<i>6,262</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>1,859,028</b>	<b>0</b>	<b>1,859,028</b>
<i>Wage Recurrent</i>	<i>1,038,472</i>	<i>0</i>	<i>1,038,472</i>
<i>Non Wage Recurrent</i>	<i>254,641</i>	<i>0</i>	<i>254,641</i>
<i>GoU Development</i>	<i>565,915</i>	<i>0</i>	<i>565,915</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>