

# 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	3.596	3.439	91.7%	87.7%	95.6%
Non Wage	12.289	9.379	8.778	76.3%	71.4%	93.6%
Devt. GoU	1.870	1.715	0.798	91.7%	42.7%	46.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.082</b>	<b>14.690</b>	<b>13.015</b>	<b>81.2%</b>	<b>72.0%</b>	<b>88.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.082</b>	<b>14.690</b>	<b>13.015</b>	<b>81.2%</b>	<b>72.0%</b>	<b>88.6%</b>
Arrears	0.317	0.317	0.187	100.0%	59.2%	59.2%
<b>Total Budget</b>	<b>18.398</b>	<b>15.006</b>	<b>13.203</b>	<b>81.6%</b>	<b>71.8%</b>	<b>88.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>18.398</b>	<b>15.006</b>	<b>13.203</b>	<b>81.6%</b>	<b>71.8%</b>	<b>88.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.082</b>	<b>14.690</b>	<b>13.015</b>	<b>81.2%</b>	<b>72.0%</b>	<b>88.6%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	18.08	14.69	13.02	81.2%	72.0%	88.6%
Sub-SubProgramme: 53 Safe Blood Provision	18.08	14.69	13.02	81.2%	72.0%	88.6%
<b>Total for Vote</b>	<b>18.08</b>	<b>14.69</b>	<b>13.02</b>	<b>81.2%</b>	<b>72.0%</b>	<b>88.6%</b>

### Matters to note in budget execution

UBTS collected 87,940 units of blood against a target of 75,000 units giving a surplus of 12,940 units of blood. This is associated to collaboration and partnership with the Kabaka Foundation. The low performance in issuance of safe blood 62,126 against a target of 71,250 units to 488 Health Facilities and is attributed to high prevalence of TTIs in the country.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 53 Safe Blood Provision	
<b>0.008 Bn Shs</b>	<i>Department/Project :01 Administration</i>

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Reason: Delays in submission of the required documents	
<i>Items</i>	
<b>8,480,889.000 UShs</b>	213004 Gratuity Expenses
Reason: Delays in submission of the required documents	
<b>0.544 Bn Shs</b>	<i>Department/Project :02 Regional Blood Banks</i>
Reason: Delays in submission of the required documents External assessors deferred	
<i>Items</i>	
<b>505,299,521.000 UShs</b>	213004 Gratuity Expenses
Reason: Delays in submission of the required documents	
<b>38,927,507.000 UShs</b>	225001 Consultancy Services- Short term
Reason: External assessors deferred	
<b>0.898 Bn Shs</b>	<i>Department/Project :1672 Retooling of Uganda Blood Transfusion services</i>
Reason: Delays in procurement	
<i>Items</i>	
<b>622,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Delays due to change in the supplier	
<b>158,527,999.000 UShs</b>	312214 Laboratory Equipments
Reason: Delays due to changes in specifications of the equipment	
<b>117,500,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Delays by the contractor to request for funds	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 53 Safe Blood Provision			
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire			
Sub-SubProgramme Outcome: Quality and accessible Safe Blood			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
proportion of health centres without blood stockouts	Percentage	90%	67.5%

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 53 Safe Blood Provision
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<b>Department : 01 Administration</b>			
<b>Budget OutPut : 01 Administrative Support Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of blood banks and collection centres supervised quarterly	Number		7
<b>Department : 02 Regional Blood Banks</b>			
<b>Budget OutPut : 02 Collection of Blood</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of Units of blood Collected	Number	300000	230440
Units of blood distributed to health facilities	Number	285000	180539
No. of supervision visits done in the region	Number	4	3
<b>Budget OutPut : 04 Laboratory Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No of Units of blood tested for TTI's	Number	300000	230440
No. of units of blood distributed to Health Facilities	Number	285000	180539
No. of field team support supervision done in health care facilities	Number	4	3
No. of trainings(to improve heamovigilance in health facilities)	Number	4	3

### Performance highlights for the Quarter

UBTS collected 87,940 units of blood against a target of 75,000 units giving a surplus of 12,940 units of blood. And issued 62,126 units of safe blood to 488 Health Facilities

### V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 53 Safe Blood Provision</b>	<b>18.40</b>	<b>15.01</b>	<b>13.20</b>	<b>81.6%</b>	<b>71.8%</b>	<b>88.0%</b>
<b>Class: Outputs Provided</b>	<b>16.21</b>	<b>12.98</b>	<b>12.22</b>	<b>80.0%</b>	<b>75.4%</b>	<b>94.2%</b>
085301 Adminstrative Support Services	5.07	4.62	3.91	91.2%	77.0%	84.5%
085302 Collection of Blood	7.64	5.72	5.72	75.0%	75.0%	100.0%
085303 Monitoring & Evaluation of Blood Operations	0.24	0.18	0.18	75.0%	75.0%	100.0%
085304 Laboratory Services	2.30	1.72	1.72	75.0%	74.9%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085306 Planning and Information Services	0.57	0.43	0.43	75.0%	75.0%	100.0%
085307 Quality Assurance Services	0.40	0.30	0.26	75.0%	65.2%	86.9%
<b>Class: Capital Purchases</b>	<b>1.87</b>	<b>1.71</b>	<b>0.80</b>	<b>91.7%</b>	<b>42.7%</b>	<b>46.5%</b>
085372 Government Buildings and Administrative Infrastructure	0.47	0.32	0.20	67.1%	42.3%	63.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.62	0.00	100.0%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.25	100.0%	93.1%	93.1%
085377 Purchase of Specialised Machinery & Equipment	0.51	0.51	0.35	100.0%	68.6%	68.6%
<b>Class: Arrears</b>	<b>0.32</b>	<b>0.32</b>	<b>0.19</b>	<b>100.0%</b>	<b>59.2%</b>	<b>59.2%</b>
085399 Arrears	0.32	0.32	0.19	100.0%	59.2%	59.2%
<b>Total for Vote</b>	<b>18.40</b>	<b>15.01</b>	<b>13.20</b>	<b>81.6%</b>	<b>71.8%</b>	<b>88.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>16.21</b>	<b>12.98</b>	<b>12.22</b>	80.0%	75.4%	94.2%
211101 General Staff Salaries	3.92	3.60	3.44	91.7%	87.7%	95.6%
211103 Allowances (Inc. Casuals, Temporary)	1.08	0.81	0.81	74.9%	74.9%	100.0%
212102 Pension for General Civil Service	0.34	0.29	0.24	84.4%	71.4%	84.6%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	75.0%	67.3%	89.7%
213004 Gratuity Expenses	0.55	0.55	0.03	99.4%	6.0%	6.0%
221001 Advertising and Public Relations	0.15	0.14	0.14	93.0%	93.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.11	0.11	75.0%	75.0%	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%	74.9%	99.9%
221010 Special Meals and Drinks	0.98	0.73	0.73	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.19	0.19	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.40	0.27	0.27	68.2%	68.2%	100.0%
223006 Water	0.05	0.02	0.02	37.0%	37.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.26	0.26	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.10	0.10	78.9%	78.9%	100.0%
225001 Consultancy Services- Short term	0.08	0.06	0.02	75.0%	26.3%	35.1%
227001 Travel inland	2.77	2.08	2.08	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	1.85	1.39	1.39	75.0%	75.0%	100.0%

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### QUARTER 3: Highlights of Vote Performance

228001 Maintenance - Civil	0.10	0.08	0.07	75.0%	75.0%	99.9%
228002 Maintenance - Vehicles	0.93	0.71	0.71	76.2%	76.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.38	0.38	75.0%	75.0%	100.0%
282101 Donations	0.60	0.45	0.45	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.87</b>	<b>1.71</b>	<b>0.80</b>	91.7%	42.7%	46.5%
312101 Non-Residential Buildings	0.47	0.32	0.20	67.1%	42.3%	63.0%
312201 Transport Equipment	0.62	0.62	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.25	100.0%	93.1%	93.1%
312214 Laboratory Equipments	0.31	0.31	0.15	100.0%	48.0%	48.0%
<b>Class: Arrears</b>	<b>0.32</b>	<b>0.32</b>	<b>0.19</b>	100.0%	59.2%	59.2%
321605 Domestic arrears (Budgeting)	0.31	0.31	0.18	100.0%	58.6%	58.6%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.01	100.0%	94.9%	94.9%
<b>Total for Vote</b>	<b>18.40</b>	<b>15.01</b>	<b>13.20</b>	81.6%	71.8%	88.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0853 Safe Blood Provision</b>	<b>18.40</b>	<b>15.01</b>	<b>13.20</b>	<b>81.6%</b>	<b>71.8%</b>	<b>88.0%</b>
<i>Departments</i>						
01 Administration	4.47	4.04	3.83	90.5%	85.7%	94.7%
02 Regional Blood Banks	11.71	8.91	8.36	76.1%	71.4%	93.9%
03 Internal Audit	0.04	0.03	0.03	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1672 Retooling of Uganda Blood Transfusion services	2.18	2.03	0.98	92.9%	44.9%	48.4%
<b>Total for Vote</b>	<b>18.40</b>	<b>15.01</b>	<b>13.20</b>	<b>81.6%</b>	<b>71.8%</b>	<b>88.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<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 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
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#### Sub-SubProgramme: 53 Safe Blood Provision

##### Departments

#### Department: 01 Administration

##### Outputs Provided

#### Budget Output: 01 Adminstrative Support Services

Utility bills paid in time; 62 vehicles operated and maintained; All the 7 Regional blood bank buildings maintained; All the 7 regional blood banks supervised; Salaries for 305 staff paid; Pension for 50 pensioners paid; 40 critical staff recruited	Staff salaries were paid in time save for the month of September for some staff due to shortage of wage fund; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; 3Technical support supervision undertaken in the 7 regional blood banks; Staff performance appraisal done and staff performance plans and agreements done.	Item	Spent
		211101 General Staff Salaries	3,439,493
		212102 Pension for General Civil Service	241,887
		213002 Incapacity, death benefits and funeral expenses	26,900
		213004 Gratuity Expenses	4,893
		223006 Water	6,000
		227001 Travel inland	67,361
		227004 Fuel, Lubricants and Oils	38,039

#### Reasons for Variation in performance

	<b>Total</b>	<b>3,824,573</b>
	Wage Recurrent	3,439,493
	Non Wage Recurrent	385,080
	Arrears	0
	AIA	0

##### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	5,008

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	5,008
	AIA	0
	<b>Total For Department</b>	<b>3,824,573</b>
	Wage Recurrent	3,439,493
	Non Wage Recurrent	385,080
	Arrears	5,008
	AIA	0

##### Departments

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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
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### Department: 02 Regional Blood Banks

#### Outputs Provided

#### Budget Output: 01 Administrative Support Services

Administrative support services provided; Waste management; Gratuity paid	Day to day administrative activities by the PMOs undertaken in all the 7 regions; 3 Technical support supervision provided to staff; Waste management in all the 7 regions carried out; Condoms provided in strategic location in all the 7 region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	52,500
		213004 Gratuity Expenses	28,157

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>80,657</b>
Wage Recurrent	0
Non Wage Recurrent	80,657
Arrears	0
AIA	0

#### Budget Output: 02 Collection of Blood

595,000 potential blood donors mobilized; 300,000 units of blood collected; 300,000 blood donors counseled; Results issued to HIV positive donors; HIV positive donors referred for treatment; Donors sensitized on HIV/AIDS; 84 talk shows conducted on blood	465,380 potential donors mobilized; 230,440 units of blood collected; 87,940 blood donors counseled; 63 talk shows on blood donations held; Partnerships and collaborations with 60 Faith based institutions established; 150 blood donor club reactivated/ set up and functional; and 240 blood collection fixed sites established country wide.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	600,255
		213001 Medical expenses (To employees)	30,750
		221001 Advertising and Public Relations	139,499
		221005 Hire of Venue (chairs, projector, etc)	114,863
		221007 Books, Periodicals & Newspapers	13,483
		221008 Computer supplies and Information Technology (IT)	334,796
		221010 Special Meals and Drinks	731,775
		221011 Printing, Stationery, Photocopying and Binding	52,712
		223005 Electricity	220,375
		223006 Water	12,500
		224004 Cleaning and Sanitation	18,000
		224005 Uniforms, Beddings and Protective Gear	59,133
		227001 Travel inland	1,324,912
		227004 Fuel, Lubricants and Oils	911,980
		228002 Maintenance - Vehicles	708,858
		282101 Donations	449,900

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>5,723,789</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	US\$ Thousand
		Non Wage Recurrent	5,723,789
		Arrears	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UBTS Annual Monitoring and evaluation report produced; Quarterly monitoring reports produced; UBTS Monitoring and Evaluation Plan disseminated; 200 UBTS Staff oriented in M&E and Gender and Equity reporting; UBTS Q1,Q2,Q3 and Q4 performance reports.	UBTS Annual M&E report for FY 2020/21 produced; 3 M&E field visits in all the 7 regions undertaken; UBTS M&E plan disseminated to all the 7 regions; 100 UBTS staff oriented in M&E and Gender and Equity reporting in 6 regions of Masaka/Kitovu,Mbale, Gulu,Mbarara, Arua and Nakasero/Central	221011 Printing, Stationery, Photocopying and Binding	30,000
		227001 Travel inland	58,194
		227004 Fuel, Lubricants and Oils	62,412

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>150,606</b>
Wage Recurrent	0
Non Wage Recurrent	150,606
Arrears	0
AIA	0

### Budget Output: 04 Laboratory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
300,000 units of blood tested; 285,000 units of safe blood issued to 419 blood transfusing facilities; Safe units of blood delivered to HCIVs in hard to reach areas; 50 HCIVs in remote areas assessed; Technical support to 7 regions provided	230,440 units of blood tested; 180,539 units of safe blood issued to 488 blood health transfusing facilities; 600 Units of safe blood delivered to 20 HCIVs in hard to reach areas; 40 HCIVs assessed in remote areas; 3 Technical support supervision visits to 7 regional blood banks undertaken.	211103 Allowances (Inc. Casuals, Temporary)	159,751
		221008 Computer supplies and Information Technology (IT)	334,197
		221011 Printing, Stationery, Photocopying and Binding	24,000
		221012 Small Office Equipment	10,124
		222001 Telecommunications	9,000
		223005 Electricity	52,500
		224004 Cleaning and Sanitation	240,000
		224005 Uniforms, Beddings and Protective Gear	45,000
		227001 Travel inland	225,000
		227004 Fuel, Lubricants and Oils	164,648
		228001 Maintenance - Civil	74,962
		228003 Maintenance – Machinery, Equipment & Furniture	380,860

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,720,041</b>
Wage Recurrent	0
Non Wage Recurrent	1,720,041



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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
		Arrears	0
		AIA	0

#### Budget Output: 06 Planning and Information Services

UBTS Strategic Plans 2020/21- 2024/25 produced; UBTS budget documents for FY 2022/23 prepared; 100 Senior staff trained on planning, G&E budgeting; Strategic plan disseminated to 7 regions; Data on beneficiaries of blood collected; 60 staff trained on IT	2020/21-2024/25 approved by National Planning Authority; Produced UBTS Aligned budget to NDP111 for 2022/23 budgeting process; Produced UBTS BFP for FY 2022/23; 75 staff trained in each region on planning, gender and equity budgeting; Collected data on beneficiaries of blood in all the 7 regions, and trained 75 staff in ICT.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 52,500 262,501 114,300
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>429,301</b>
		Wage Recurrent	0
		Non Wage Recurrent	429,301
		Arrears	0
		AIA	0

#### Budget 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	3 Support supervision visits provided to 7 RBBs; 120 staff mentored in quality control; 6 RBBs prepared for accreditation; NMS supplies validated; 90 laboratory staff trained	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,439 21,072 118,500 88,650
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>258,662</b>
		Wage Recurrent	0
		Non Wage Recurrent	258,662
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>8,363,055</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,363,055
		Arrears	0
		AIA	0

#### Departments

#### Department: 03 Internal Audit

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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
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### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UBTS activities pre-audited in all regions; Audit in all the 7 regional blood banks carried out; External audit team from the Office of the Auditor supported General on UBTS activities supported	UBTS activities pre-audited in all the 7 regions; Audit exercise undertaken in all the 7 regions; External auditors were supported; UBTS internal audit report for for Q1, Q2 and Q3 produced.	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
Arrears	0
AIA	0
<b>Total For Department</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
Arrears	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 set of water supply assorted items procured and installed; Retention fees paid, Balances on the construction paid	1 set of water supply assorted items procured and installed; Retention fees paid, Balances on the construction paid	312101 Non-Residential Buildings	200,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 blood delivery ambulances procured	2 blood delivery ambulances are yet to be delivered		

#### Reasons for Variation in performance

Delays in procurement

<b>Total</b>	<b>0</b>
GoU Development	0

# 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
		External Financing	0
		Arrears	0
		AIA	0

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

IT assorted equipment procured and installed	Paid e-delphin license/ subscription fee; Procured 1 conference board, 4 zebra printers, 7 desktops, 6 laptops.	Item	Spent
		312213 ICT Equipment	251,406

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>251,406</b>
GoU Development	251,406
External Financing	0
Arrears	0
AIA	0

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

Field blood collection and medical equipment procured	Laboratory equipment (5 tube sealers, 30 thermometers, 11 electronic balances) procured; Blood collection equipment ( 50 spring balances, 100 weighing scales, 400 leather covers, 100 cool boxes, 40 thermometers) procured.	Item	Spent
		312212 Medical Equipment	199,958
		312214 Laboratory Equipments	146,472

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>346,430</b>
GoU Development	346,430
External Financing	0
Arrears	0
AIA	0

Arrears

<b>Total For Project</b>	<b>797,837</b>
GoU Development	797,837
External Financing	0
Arrears	182,386
AIA	0

<b>GRAND TOTAL</b>	<b>13,015,465</b>
Wage Recurrent	3,439,493
Non Wage Recurrent	8,778,135
GoU Development	797,837
External Financing	0

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

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

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Arrears	187,394
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
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### Sub-SubProgramme: 53 Safe Blood Provision

#### Departments

#### Department: 01 Administration

#### Outputs Provided

#### Budget Output: 01 Adminstrative Support Services

Staff salaries, pension and gratuity paid in time; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; Technical support supervision undertaken in the 7 regional blood banks; Initiate recruitment of staff for the new Regional Blood Banks of Arua, Lira and Soroti	Staff salaries and pension paid in time; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; 1 Technical support supervision undertaken in the 7 regional blood banks; Staff oriented staff performance appraisal	Item	Spent
		211101 General Staff Salaries	1,140,729
		212102 Pension for General Civil Service	91,254
		213002 Incapacity, death benefits and funeral expenses	6,900
		213004 Gratuity Expenses	4,893
		223006 Water	2,000
		227001 Travel inland	22,454
		227004 Fuel, Lubricants and Oils	12,680

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,280,910</b>
	Wage Recurrent	1,140,729
	Non Wage Recurrent	140,181
	AIA	0

#### Arrears

	<b>Total For Department</b>	<b>1,280,910</b>
	Wage Recurrent	1,140,729
	Non Wage Recurrent	140,181
	AIA	0

#### Departments

#### Department: 02 Regional Blood Banks

#### Outputs Provided

#### Budget Output: 01 Adminstrative Support Services

Day to day administrative activities by In charge regional blood banks (PMOs) undertaken; Technical support supervision provided to staff; Waste management; Condoms provided in strategic locations and gratuity paid	Day to day administrative activities by the PMOs undertaken in all the 7 regions; 1 Technical support supervision provided to staff; Waste management in all the 7 regions carried out; Condoms provided in strategic location in all the 7 regions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,500
		213004 Gratuity Expenses	28,157

#### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>45,657</b>
	Wage Recurrent	0
	Non Wage Recurrent	45,657
	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	US\$ Thousand
<b>Budget Output: 02 Collection of Blood</b>			
148,750 potential donors mobilized; 75,000 units of blood collected; 75,000 blood donors counseled; 21 talk shows on blood donations; Partnerships and collaborations with 20 Faith based institutions established; 50 blood donor club reactivated/ set up and functional; and 80 blood collection fixed sites established.	175,880 potential donors mobilized; 87,940 units of blood collected; 87,940 blood donors counseled; 21 talk shows on blood donations held; Partnerships and collaborations with 20 Faith based institutions established; 50 blood donor club reactivated/ set up and functional; and 80 blood collection fixed sites established.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	200,255
		213001 Medical expenses (To employees)	10,260
		221001 Advertising and Public Relations	64,499
		221005 Hire of Venue (chairs, projector, etc)	38,288
		221007 Books, Periodicals & Newspapers	4,494
		221008 Computer supplies and Information Technology (IT)	111,599
		221010 Special Meals and Drinks	243,785
		221011 Printing, Stationery, Photocopying and Binding	17,571
		223005 Electricity	55,375
		223006 Water	1,500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	23,133
		227001 Travel inland	441,557
		227004 Fuel, Lubricants and Oils	303,993
		228002 Maintenance - Vehicles	232,632
		282101 Donations	149,900
		<b>Total</b>	<b>1,904,840</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,904,840
		AIA	0
<b>Budget Output: 03 Monitoring &amp; Evaluation of Blood Operations</b>			
M&E field visits in all the regions undertaken; M&E Q2 report produced; Q2 performance report produced; UBTS M&E plan to 7 regions disseminated; 50 UBTS staff oriented in M&E and Gender and Equity reporting in 2 regions; M&E	M&E field visits in all the 7 regions undertaken; M&E Q2 report produced; Q2 performance report produced; UBTS M&E plan disseminated to all the 7 regions; 50 UBTS staff oriented in M&E and Gender and Equity reporting in the 2 regions of Arua and Mbarara.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	19,398
		227004 Fuel, Lubricants and Oils	20,804
		<b>Total</b>	<b>50,202</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,202
		AIA	0
<b>Budget Output: 04 Laboratory Services</b>			

### Reasons for Variation in performance

No variations

### Reasons for Variation in performance

No variations

# 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
75,000 units of blood tested; 71,250 units of safe blood issued to 419 health transfusing facilities; Units of safe blood delivered to HCIVs in hard to reach; 15 HCIVs in remote areas assessed; Technical support supervision to 7 regional blood banks undertaken.	87,940 units of blood tested; 62,126 units of safe blood issued to 488 health transfusing facilities; 300 Units of safe blood delivered to 20 HCIVs in hard to reach areas; 15 HCIVs in remote areas assessed; 1 Technical support supervision visit to 7 regional blood banks undertaken.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	53,626
		221008 Computer supplies and Information Technology (IT)	111,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,375
		222001 Telecommunications	3,000
		223005 Electricity	17,500
		224004 Cleaning and Sanitation	99,977
		224005 Uniforms, Beddings and Protective Gear	15,000
		227001 Travel inland	75,001
		227004 Fuel, Lubricants and Oils	54,883
		228001 Maintenance - Civil	24,962
		228003 Maintenance – Machinery, Equipment & Furniture	142,593

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>608,915</b>
Wage Recurrent	0
Non Wage Recurrent	608,915
AIA	0

### Budget Output: 06 Planning and Information Services

UBTS Strategic Plan 2020/21-2024/25 disseminated; 25 Senior staff trained in planning, gender and equity budgeting; Data on beneficiaries of blood collected in 7 regions; Train 15 staff in ICT	UBTS Strategic Plan 2020/21-2024/25 disseminated; 25 Senior staff trained in planning, gender and equity budgeting; Data on beneficiaries of blood collected in 7 regions; Train 15 staff in ICT	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	17,500
		227001 Travel inland	87,500
		227004 Fuel, Lubricants and Oils	38,100

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>143,100</b>
Wage Recurrent	0
Non Wage Recurrent	143,100
AIA	0

### Budget Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 40 staff mentored in quality control; 2 RBBs prepared for accreditation; NMS supplies validated; 30 laboratory staff trained	Support supervision provided to 7 RBBs; 40 staff mentored in quality control; 2 RBBs prepared for accreditation; NMS supplies validated; 30 laboratory staff trained	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	10,146
		227001 Travel inland	39,500
		227004 Fuel, Lubricants and Oils	29,550

### Reasons for Variation in performance

# 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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No variations

<b>Total</b>	<b>79,196</b>
Wage Recurrent	0
Non Wage Recurrent	79,196
AIA	0
<b>Total For Department</b>	<b>2,831,911</b>
Wage Recurrent	0
Non Wage Recurrent	2,831,911
AIA	0

### Departments

#### Department: 03 Internal Audit

##### Outputs Provided

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

UBTS activities pre-audited in all the regions; Audit exercise undertaken in all the regions;; UBTS internal audit report produced

UBTS activities pre-audited in all the 7 regions; Audit exercise undertaken in all the 7 regions; UBTS internal audit report for Q3 produced

Item	Spent
227001 Travel inland	7,500
227004 Fuel, Lubricants and Oils	2,500

#### 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 Department</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

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

Water supply system procured and installed; Laboratory equipment procured and fitted

Item	Spent
312101 Non-Residential Buildings	200,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport 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	US\$ Thousand
2 blood delivery ambulances procured	Contract agreement for 2 blood delivery ambulances signed	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delays in procurement			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Paid e-delphin license/ subscription fee; Procured 1 conference board, 4 zebra printers, 7 desktops, 6 laptops.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	111,274
<i>Reasons for Variation in performance</i>			
No variations			
<b>Total</b>			<b>111,274</b>
GoU Development			111,274
External Financing			0
AIA			0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Laboratory equipment (5 tube sealers, 30 thermometers, 11 electronic balances) procured; Blood collection equipment ( 50 spring balances, 100 weighing scales, 400 leather covers, 100 cool boxes, 40 thermometers) procured.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	110,710
		312214 Laboratory Equipments	22,000
<i>Reasons for Variation in performance</i>			
No variations			
<b>Total</b>			<b>132,710</b>
GoU Development			132,710
External Financing			0
AIA			0
<b>Total For Project</b>			<b>443,984</b>
GoU Development			443,984
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>4,566,804</b>
Wage Recurrent			1,140,729
Non Wage Recurrent			2,982,091
GoU Development			443,984
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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### Sub-SubProgramme: 53 Safe Blood Provision

#### Departments

#### Department: 01 Administration

#### Outputs Provided

#### Budget Output: 01 Administrative Support Services

Staff salaries, pension and gratuity paid in time; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; Technical support supervision undertaken in the 7 regional blood banks; Recruitment of 4 staff on replacement basis undertaken; Finalize recruitment of staff for the new Regional Blood Banks of Arua, Lira and Soroti	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	156,845	326,523	483,368
	212102 Pension for General Civil Service	44,003	0	44,003
	213002 Incapacity, death benefits and funeral expenses	3,100	10,000	13,100
	213004 Gratuity Expenses	8,481	0	8,481
	223006 Water	0	2,000	2,000
	227001 Travel inland	0	22,454	22,454
	227004 Fuel, Lubricants and Oils	0	12,680	12,680
	<b>Total</b>	<b>212,429</b>	<b>373,657</b>	<b>586,086</b>
	<b>Wage Recurrent</b>	<b>156,845</b>	<b>326,523</b>	<b>483,368</b>
	<b>Non Wage Recurrent</b>	<b>55,584</b>	<b>47,133</b>	<b>102,717</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 02 Regional Blood Banks

#### Outputs Provided

#### Budget Output: 01 Administrative Support Services

Day to day administrative activities by In charge regional blood banks (PMOs) undertaken; Technical support supervision provided to staff; Waste management; Condoms provided in strategic locations; and gratuity paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	17,500	17,500
	213004 Gratuity Expenses	505,300	0	505,300
	<b>Total</b>	<b>505,300</b>	<b>17,500</b>	<b>522,799</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>505,300</b>	<b>17,500</b>	<b>522,799</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Revised Workplan

### Budget Output: 02 Collection of Blood

148,750 potential donors mobilized; 75,000 units of blood collected; 75,000 blood donors counseled; 21 talk shows on blood donations; Partnerships and collaborations with 20 Faith based institutions established; 50 blood donor club reactivated/ set up and functional; and 80 blood collection fixed sites established.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(255)	200,000	199,746
213001 Medical expenses (To employees)	0	10,250	10,250
221001 Advertising and Public Relations	1	10,500	10,501
221005 Hire of Venue (chairs, projector, etc)	0	38,288	38,288
221007 Books, Periodicals & Newspapers	0	4,494	4,494
221008 Computer supplies and Information Technology (IT)	0	111,599	111,599
221010 Special Meals and Drinks	225	244,000	244,225
221011 Printing, Stationery, Photocopying and Binding	0	17,571	17,571
223005 Electricity	0	109,626	109,626
223006 Water	0	29,500	29,500
224004 Cleaning and Sanitation	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	12,867	12,867
227001 Travel inland	121	441,678	441,798
227004 Fuel, Lubricants and Oils	0	303,993	303,993
228002 Maintenance - Vehicles	0	221,452	221,452
282101 Donations	100	150,000	150,100
<b>Total</b>	<b>193</b>	<b>1,911,815</b>	<b>1,912,008</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>193</b>	<b>1,911,815</b>	<b>1,912,008</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

M&E field visits in all the regions undertaken; M&E Q3 report produced; Q3 performance report produced; UBTS staff oriented in M&E and Gender and Equity reporting in 2 regions

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	19,398	19,398
227004 Fuel, Lubricants and Oils	0	20,804	20,804
<b>Total</b>	<b>0</b>	<b>50,203</b>	<b>50,203</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>50,203</b>	<b>50,203</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Revised Workplan

### Budget Output: 04 Laboratory Services

75,000 units of blood tested; 71,250 units of safe blood issued to 419 health transfusing facilities; Units of blood delivered to HCIVs in hard to reach areas; 10 HCIVs in remote areas assessed; Technical support supervision to 7 regional blood banks undertaken.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	54,751	54,751
	221008 Computer supplies and Information Technology (IT)	599	111,599	112,198
	221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
	221012 Small Office Equipment	0	3,375	3,375
	222001 Telecommunications	0	3,000	3,000
	223005 Electricity	0	17,500	17,500
	224004 Cleaning and Sanitation	0	80,000	80,000
	224005 Uniforms, Beddings and Protective Gear	0	15,000	15,000
	227001 Travel inland	0	75,000	75,000
	227004 Fuel, Lubricants and Oils	0	54,883	54,883
	228001 Maintenance - Civil	38	25,000	25,038
	228003 Maintenance – Machinery, Equipment & Furniture	0	126,954	126,954
	<b>Total</b>	<b>637</b>	<b>575,060</b>	<b>575,698</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>637</b>	<b>575,060</b>	<b>575,698</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Planning and Information Services

UBTS Strategic Plan 2020/21-2024/25 disseminated; 25 Senior staff trained in planning, gender and equity budgeting; Data on beneficiaries of blood collected in 7 regions; Train 15 staff in ICT	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	17,500	17,500
	227001 Travel inland	0	87,500	87,500
	227004 Fuel, Lubricants and Oils	0	38,100	38,100
	<b>Total</b>	<b>0</b>	<b>143,101</b>	<b>143,101</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>143,101</b>	<b>143,101</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 30 staff mentored in quality control; NMS supplies validated; 30 laboratory staff trained	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	0	10,146	10,146
	225001 Consultancy Services- Short term	38,928	20,000	58,928
	227001 Travel inland	0	39,500	39,500
	227004 Fuel, Lubricants and Oils	0	29,550	29,550
	<b>Total</b>	<b>38,928</b>	<b>99,196</b>	<b>138,124</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>38,928</b>	<b>99,196</b>	<b>138,124</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:151

## Uganda Blood Transfusion Service (UBTS)

### QUARTER 4: Revised Workplan

#### Department: 03 Internal Audit

##### Outputs Provided

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

UBTS activities pre-audited in all the regions; Audit exercise undertaken in all the regions; UBTS internal audit report produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	0	7,500	7,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Development Projects

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

##### Capital Purchases

#### Budget 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	117,500	155,500	273,000
<b>Total</b>	<b>117,500</b>	<b>155,500</b>	<b>273,000</b>
<i>GoU Development</i>	<i>117,500</i>	<i>155,500</i>	<i>273,000</i>
<i>External Financing</i>	<i>0</i>	<i>155,500</i>	<i>155,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Payment effected for 2 blood delivery ambulances	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	622,000	0	622,000
	<b>Total</b>	<b>622,000</b>	<b>0</b>	<b>622,000</b>
	<i>GoU Development</i>	<i>622,000</i>	<i>0</i>	<i>622,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget 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	18,594	0	18,594
<b>Total</b>	<b>18,594</b>	<b>0</b>	<b>18,594</b>
<i>GoU Development</i>	<i>18,594</i>	<i>0</i>	<i>18,594</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>

# Vote:151

## Uganda Blood Transfusion Service (UBTS)

### QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	42	0	42
312214 Laboratory Equipments	158,528	0	158,528
<b>Total</b>	<b>158,570</b>	<b>0</b>	<b>158,570</b>
<i>GoU Development</i>	<i>158,570</i>	<i>0</i>	<i>158,570</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>1,674,149</b>	<b>3,336,032</b>	<b>5,010,181</b>
<i>Wage Recurrent</i>	<i>156,845</i>	<i>326,523</i>	<i>483,368</i>
<i>Non Wage Recurrent</i>	<i>600,641</i>	<i>2,854,009</i>	<i>3,454,650</i>
<i>GoU Development</i>	<i>916,663</i>	<i>155,500</i>	<i>1,072,163</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>