
Note: 151 Uganda Blood Transfusion Service (UBTS)

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Safe Blood Provision

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

1. Quarterly Audit reports

2. External audit report

Total Budget Output Cost(Ushs Thousand): 50,000.000

Wage 0.000

NonWage 50,000.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

1. Salaries, pension, gratuity, utility bills and property rates paid

2. Supervision reports

3. 70 vehicles functional

4. UBTS restructuring report

5. Financial reports

Total Budget Output Cost(Ushs Thousand): 4,560,699.752

Wage 3,922,861.240

NonWage 637,838.512

AIA 0.000

Total For Department(Ushs Thousand): 4,610,699.752

Wage 3,922,861.240

NonWage 3,922,861.240

AIA 0.000

Department: 002 Blood Donation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320004 Blood Collection

1. 902 potential blood donors mobilized

2. 451,000 blood donors mobilized

3. 451,000 units of blood collected

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Total Budget Output Cost(Ushs Thousand):	7,592,000.000
Wage	0.000
NonWage	7,592,000.000
AIA	0.000
Total For Department(Ushs Thousand):	7,592,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 003 Laboratory

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320024 Laboratory services

1. 451, 000 units of blood tested
2. 405,000 units of safe blood issued to 488 health care units
3. 92 health care units accredited
4. Quarterly monitoring and technical reports prepared

Total Budget Output Cost(Ushs Thousand):	1,849,000.000
Wage	0.000
NonWage	1,849,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,849,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 004 Research, Planning and Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000015 Monitoring and evaluation

1. Quarterly Monitoring and Evaluation conducted and reports produced
2. Monitoring and Evaluation detailed Plan produced and disseminated
3. 200 staff oriented in M and E techniques

Total Budget Output Cost(Ushs Thousand):	270,000.000
Wage	0.000
NonWage	270,000.000
AIA	0.000

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Budget Output: 320057 Research, Planning and reporting

1. UBTS budget documents prepared
2. UBTS resource mobilization strategy prepared and disseminated
3. Orient UBTS staff in planning, gender and equity budgeting
4. In-depth research study reports prepared

Total Budget Output Cost(Ushs Thousand): **450,000.000**

Wage 0.000

NonWage 450,000.000

AIA 0.000

Total For Department(Ushs Thousand): **720,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: **005 Quality Assurance and Information Management**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320005 Blood Safety Management

1. Electronic blood donors data base compiled
2. Laboratory medical supplies procured
3. Blood accountability report prepared
4. Staff reoriented in blood safety information

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Total Budget Output Cost(Ushs Thousand): **1,000,000.000**

Wage 0.000

NonWage 1,000,000.000

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AIA 0.000

Budget Output: 000063 Quality Assurance Systems

1. Uganda Blood Transfusion Service accredited
2. Quality assessments conducted
3. Staff oriented and mentored in quality system and appropriate use of blood
4. Medical supplies validated
5. Socio research studies supported

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Total Budget Output Cost(Ushs Thousand): 440,000.000

Wage 0.000

NonWage 440,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,440,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Project: 1672 Retooling of Uganda Blood Transfusion services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320005 Blood safety management

1. Assorted IT equipment procured
2. 10 blood collection and distribution vehicles procured
3. Assorted medical equipment procured
4. Assorted small office furniture procured

Total Budget Output Cost(Ushs Thousand): 1,870,000.000

GoU 1,870,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 1,870,000.000

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GoU	1,870,000.000
Ext Fin	0.000
AIA	0.000