

VOTE: 116 Uganda National Medical Stores

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.075	20.075	5.019	4.318	25.0 %	22.0 %	86.0 %
	Non-Wage	560.968	560.968	140.242	134.547	25.0 %	24.0 %	95.9 %
Dev.	GoU	6.652	6.652	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6 %
Total GoU+Ext Fin (MTEF)		587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6 %
Total Vote Budget Excluding Arrears		587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6%
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6%
Total for the Vote	587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Pharmaceutical and Medical Supplies****Sub Programme: 02 Population Health, Safety and Management**

2.120	Bn Shs	Department : 002 Coporate Services
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Reason: Service provider had not invoiced

Items

0.473	UShs	221009 Welfare and Entertainment
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Reason: Service provider had not invoiced.

0.333	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Service provider had not invoiced.

0.282	UShs	228004 Maintenance-Other Fixed Assets
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Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	97%	65%
% of functional EPI fridges	Percentage	90%	95%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	98%	N.A
Budget Output: 320091 Emergency and Donated Medicines			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	No	N.A
Budget Output: 320093 Reproductive Health supplies			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of districts with District Male Engagement Plans	Percentage	0%	NA

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Pharmaceutical and Medical Supplies				
Department:001 Pharmaceuticals & Other Health Supplies				
Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	59%
Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	59%
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	98%	
Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	59%
Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	59%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Pharmaceutical and Medical Supplies				
Department:001 Pharmaceuticals & Other Health Supplies				
Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	59%
Budget Output: 320153 Essential Medical Health Supplies to Specialised Units				
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of specialized and super specialized hospitals Accredited by international standards		Number	0	0
Department:002 Coporate Services				
Budget Output: 000005 Human Resource Management				
PIAP Output: 1203010506 Governance and management structures reformed and functional				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Approved strategic plan in place		Number	0	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1203010506 Governance and management structures reformed and functional				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Approved strategic plan in place		Number	0	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Project:1567 Retooling of National Medical Stores			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	yes	N.A

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Performance highlights for the Quarter

NMS received shs. 145.261bn and spent shs 138.865 billion by Quarter 1 of the FY 2023/24 representing 95.6 percent overall performance. The release and expenditure was in accordance to levels of care i.e. Health centre II 5.64 bn, Health centre III 10bn, Health centre IV 5 bn, General hospitals 8.21 bn, Regional Referrals 4.01 bn, National Referral hospitals 4.0 bn, Anti TB drugs 1.62 bn, Specialized units 4.48 bn, Emergency and donated items 1.35 bn, Laboratory items 23.54 bn, 4.31 bn and 13.55 bn for Administrative support and Corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 98.74 percent of the released funds, 86.5 percent for other corporate support services and no expenditure on development as no money was released.

Shs 2.48 bn was spent on reproductive health items, family planning and safe delivery kits MAMA KITS, to all women during child birth spread across the entire Country including the hard to reach and hard to stay in places like Kaabong, Abim, Ntoroko, Zombo and the Islands of Kalangala, Buvuma and Namayingo.

Shs. 43.27 bn was spent on ARVs that were equitably distributed to all government centres spread across the entire Country ranging from Health Centre IIs, IIIs, and IVs up to the National Referral hospitals. These were accessible to all categories of population including women, men, girls, boys, persons with disabilities, the poor, orphans, prisoners and ethnic minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Shs. 1.9 bn worth of anti-malarial medicines and supplies were equitably delivered to all public health facilities spread across the entire Country including the hard to reach, hard to stay in places and the rural residents.

Shs 5.47 bn was spent on vaccines and Immunization supplies meant for children below 5 years against the published list of killer diseases, girls above 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission

Variations and Challenges

There has been no substantial and proportionate increase in the past for funding for Medicines and Health Supplies despite increase in population for Regional Referral Hospital. The increase in the cases of Non communicable Diseases infections especially among the elderly has not been matched with an increase in funding.

The Appropriations Act restricts expenditure of a vote to funds appropriated for the year. Whereas NMS is mandated to procure, store and distribute Essential Medicines and Health Supplies EMHSs on behalf of Government, funds for procurement of EMHSs are sometimes appropriated to the other votes posing challenges of implementation and accountability.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

The increase in operational costs due to the increase in prices of fuel. The increase in prices for fuel due to the volatility of the foreign currencies against the Uganda shilling has caused an increase in the costs and constrains the approved budget which may be depleted before the end of the Financial Year.

The increase in the number and cases of Non communicable Diseases infections especially among the elderly has not been matched with an increase in funding.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	587.695	587.695	145.262	138.866	24.7 %	23.6 %	95.6 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	145.262	138.866	24.7 %	23.6 %	95.6 %
000003 Facilities and Equipment Management	6.652	6.652	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	20.075	20.075	5.019	4.318	25.0 %	21.5 %	86.0 %
000014 Administrative and Support Services	60.661	60.661	15.678	13.558	25.8 %	22.4 %	86.5 %
320022 Immunisation services	26.970	26.970	5.471	5.471	20.3 %	20.3 %	100.0 %
320027 Medical and Health Supplies	20.954	20.954	8.382	8.211	40.0 %	39.2 %	98.0 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	1.900	1.900	40.0 %	40.0 %	100.0 %
320090 Anti-Retrovirals (ARVs)	186.829	186.829	46.207	43.273	24.7 %	23.2 %	93.7 %
320091 Emergency and Donated Medicines	6.975	6.975	1.350	1.350	19.4 %	19.4 %	100.0 %
320092 Laboratory Commodities	58.590	58.590	23.543	23.540	40.2 %	40.2 %	100.0 %
320093 Reproductive Health supplies	25.110	25.110	2.480	2.480	9.9 %	9.9 %	100.0 %
320094 TB medicines	6.510	6.510	1.628	1.628	25.0 %	25.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	14.102	14.102	5.641	5.641	40.0 %	40.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	44.347	44.347	10.000	10.000	22.5 %	22.5 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	20.862	20.862	5.000	5.000	24.0 %	24.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	4.000	4.000	17.7 %	17.7 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	4.013	4.013	19.5 %	19.5 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	4.950	4.483	12.1 %	10.9 %	90.6 %
Total for the Vote	587.695	587.695	145.262	138.866	24.7 %	23.6 %	95.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.075	20.075	5.019	4.318	25.0 %	21.5 %	86.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.370	12.370	3.093	3.093	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	3.001	3.001	0.750	0.720	25.0 %	24.0 %	96.0 %
221001 Advertising and Public Relations	1.889	1.889	0.598	0.592	31.7 %	31.3 %	99.0 %
221002 Workshops, Meetings and Seminars	1.466	1.466	0.370	0.357	25.2 %	24.4 %	96.5 %
221003 Staff Training	1.244	1.244	0.349	0.375	28.1 %	30.2 %	107.4 %
221008 Information and Communication Technology Supplies.	3.802	3.802	1.236	1.153	32.5 %	30.3 %	93.3 %
221009 Welfare and Entertainment	3.975	3.975	0.844	0.371	21.2 %	9.3 %	44.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.061	3.061	0.565	0.233	18.5 %	7.6 %	41.2 %
224001 Medical Supplies and Services	500.307	500.307	124.564	120.989	24.9 %	24.2 %	97.1 %
225101 Consultancy Services	5.325	5.325	1.741	1.544	32.7 %	29.0 %	88.7 %
227001 Travel inland	23.330	23.330	5.832	5.104	25.0 %	21.9 %	87.5 %
228004 Maintenance-Other Fixed Assets	1.197	1.197	0.299	0.017	25.0 %	1.4 %	5.7 %
312229 Other ICT Equipment - Acquisition	0.708	0.708	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	3.436	3.436	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.163	2.163	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.345	0.345	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	587.695	587.695	145.260	138.866	24.7 %	23.6 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	587.695	587.695	145.261	138.865	24.72 %	23.63 %	95.60 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	145.261	138.865	24.72 %	23.63 %	95.6 %
<i>Departments</i>							
001 Pharmaceuticals & Other Health Supplies	500.307	500.307	124.564	120.989	24.9 %	24.2 %	97.1 %
002 Coporate Services	80.736	80.736	20.697	17.876	25.6 %	22.1 %	86.4 %
<i>Development Projects</i>							
1567 Retooling of National Medical Stores	6.652	6.652	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	587.695	587.695	145.261	138.865	24.7 %	23.6 %	95.6 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
To procure and deliver immunisation items worth 10.78 bn	Immunisation supplies worth 5.471 bn procured & delivered to accredited Centres spread across the entire country.	Spent as per budget release..
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
To procure and deliver immunisation items worth 10.78 bn		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		5,470,545.588
	Total For Budget Output	5,470,545.588
	Wage Recurrent	0.000
	Non Wage Recurrent	5,470,545.588
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & Deliver EMHS to General Hospitals worth 8.381 Bn	procured and distributed EMHS worth 8.211 bn to General Hospitals spread across the country.	Spent as per budget release.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

To procure and deliver EMHS to General Hospitals worth 8.381 bn

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	8,210,561.695
Total For Budget Output	8,210,561.695
Wage Recurrent	0.000
Non Wage Recurrent	8,210,561.695
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ACTs to accredited facilities worth 1.9 Bn	ACTs worth 1.9 Bn Procured and delivered to accredited facilities spread throughout the country.	Spent as per budget release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,900,408.500
Total For Budget Output	1,900,408.500
Wage Recurrent	0.000
Non Wage Recurrent	1,900,408.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ARVs to accredited facilities worth 74.73 Bn	ARVs worth 43.273 bn procured & delivered to accredited Health facilities spread across the entire country.	Spent as per budget release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	43,272,644.488
Total For Budget Output	43,272,644.488
Wage Recurrent	0.000
Non Wage Recurrent	43,272,644.488
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

To procure and deliver emergency supply items worth 2.79 bn	Procured & delivered emergency and donated supplies worth ugx 1.350bn to Health facilities spread across the entire country.	Spent as per Budget Release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,350,250.625
Total For Budget Output	1,350,250.625
Wage Recurrent	0.000
Non Wage Recurrent	1,350,250.625
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320092 Laboratory Commodities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure & deliver Laboratory commodities to accredited facilities worth 23.436 Bn	Procured & delivered Laboratory supplies worth ugx 23.540bn to accredited facilities spread across the entire country.	Spent as per Budget Release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	23,539,931.154
Total For Budget Output	23,539,931.154
Wage Recurrent	0.000
Non Wage Recurrent	23,539,931.154
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320093 Reproductive Health supplies

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

To procure and deliver reproductive health items worth 10.044bn	Procured & delivered reproductive health commodities including MAMA kits worth ugx 2.480bn to Health facilities spread across the entire country.	Spent as per Budget Release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	2,480,425.800
Total For Budget Output	2,480,425.800
Wage Recurrent	0.000
Non Wage Recurrent	2,480,425.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320094 TB medicines

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

To procure & deliver Anti-TB items to accredited facilities worth 2.604 Bn	Procured & delivered emergency anti TB drugs worth ugx 1.628bn to Health facilities spread across the entire country.	Spent as per Budget Release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,627,500.000
Total For Budget Output	1,627,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,627,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

To procure and deliver EMHS (basic) kit to HC II worth 5.64 bn	EMHS worth Ugx 5.641 bn procured & delivered to HC 11s spread throughout the country.	Spent as per Budget Release
NA	NA	NA

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

To procure and deliver EMHS (Basic kit) to HC II worth 5.64 bn		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	5,640,724.142
Total For Budget Output	5,640,724.142
Wage Recurrent	0.000
Non Wage Recurrent	5,640,724.142
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

To procure & deliver EMHS basic kit to HC III's worth 17.738 Bn		
To procure and deliver EMHS (Basic kit) to HC III worth 17.738 bn	EMHS worth Ugx 10bn procured & delivered to health facilities spread across the entire country.	Spent as per Budget Release

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	10,000,000.000
Total For Budget Output	10,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

To procure and deliver EMHS to HC IV worth 8.344 bn	procured and distributed EMHS worth 5.00 bn to health facilities spread across the country.	Spent as per Budget Release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	4,999,999.994
Total For Budget Output	4,999,999.994
Wage Recurrent	0.000
Non Wage Recurrent	4,999,999.994
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

To procure and deliver EMHS to National Referral Hospitals worth 9.064 bn	procured and delivered EMHS worth 4.0 bn to National Referral Hospitals.	Spent as per Budget Release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	4,000,000.000
Total For Budget Output	4,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

To procure and deliver EMHS to Regional Referral Hospitals worth 8.252 bn	procured and delivered EMHS worth 4.013 bn to Regional Referral Hospitals spread across the entire country.	Spent as per Budget Release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	4,013,184.927
Total For Budget Output	4,013,184.927
Wage Recurrent	0.000
Non Wage Recurrent	4,013,184.927
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

To procure and deliver EMHS to specialised units worth 16.406 bn	procured and delivered EMHS worth 4.483 bn to specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for treatment of Non-Communicable Disease.	Spent as per Budget Release.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	4,482,989.466
Total For Budget Output	4,482,989.466
Wage Recurrent	0.000
Non Wage Recurrent	4,482,989.466
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	120,989,166.379
Wage Recurrent	0.000
Non Wage Recurrent	120,989,166.379
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Coporate Services

Budget Output:000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Contract staff salaries worth Ugx 5.018bn paid	Contract staff salaries worth Ugx 4.318bn paid	Spent as planned.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,318,259.262
Total For Budget Output	4,318,259.262
Wage Recurrent	4,318,259.262
Non Wage Recurrent	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Operational and administrative services worth Ugx 15.165bn provided	<p>payment for storage and distribution costs worth 5.1bn. These include Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowance.</p> <p>payment worth ugx 3.09bn for Board related costs, internal audit, Risk management, Client services, Monitoring and evaluation, public relations.</p> <p>Payment worth 2.10bn to costs related to IT and ERP implementation. Quality Control costs, Finance and Accounts, Procurement department related costs.</p> <p>payment of staff and administration costs worth ugx 7.99bn . These include all staff related costs, utilities, maintenance of structures, insurance costs.</p>	Spent as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,092,615.904
212101 Social Security Contributions	720,243.381
221001 Advertising and Public Relations	591,778.273
221002 Workshops, Meetings and Seminars	356,740.440
221003 Staff Training	374,774.225
221008 Information and Communication Technology Supplies.	1,152,600.255
221009 Welfare and Entertainment	370,791.125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	232,642.866
225101 Consultancy Services	1,543,789.591
227001 Travel inland	5,104,361.505
228004 Maintenance-Other Fixed Assets	17,446.700

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	13,557,784.265
	Wage Recurrent	0.000
	Non Wage Recurrent	13,557,784.265
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,876,043.527
	Wage Recurrent	4,318,259.262
	Non Wage Recurrent	13,557,784.265
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1567 Retooling of National Medical Stores****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure Equipment , Furniture & machinery worth 1.66 Bn	0	procurement process still on going.
NA	0	procurement process still on going.
NA	0	procurement process still on going.
NA	0	procurement process still on going.
NA	0	procurement process still on going.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		138,865,209.906
	Wage Recurrent	4,318,259.262
	Non Wage Recurrent	134,546,950.644
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	Immunisation supplies worth 5.471 bn procured & delivered to accredited Centres spread across the entire country.	
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	5,470,545.588	
Total For Budget Output	5,470,545.588	
Wage Recurrent	0.000	
Non Wage Recurrent	5,470,545.588	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to General Hospitals worth 20.953 Bn	procured and distributed EMHS worth 8.211 bn to General Hospitals spread across the country.	

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

To procure and deliver EMHS to General Hospitals worth 20.9 bn.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	8,210,561.695
Total For Budget Output	8,210,561.695
Wage Recurrent	0.000
Non Wage Recurrent	8,210,561.695
Arrears	0.000
AIA	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ACTs worth 4.751 Bn

ACTs worth 1.9 Bn Procured and delivered to accredited facilities spread throughout the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	1,900,408.500
Total For Budget Output	1,900,408.500
Wage Recurrent	0.000
Non Wage Recurrent	1,900,408.500
Arrears	0.000
AIA	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ARVs worth 186.828 BN	ARVs worth 43.273 bn procured & delivered to accredited Health facilities spread across the entire country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	43,272,644.488
Total For Budget Output	43,272,644.488
Wage Recurrent	0.000
Non Wage Recurrent	43,272,644.488
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Procure and deliver Emergency and Donated medicines worth 6.975 bn.	Procured & delivered emergency and donated supplies worth ugx 1.350bn to Health facilities spread across the entire country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	1,350,250.625
Total For Budget Output	1,350,250.625
Wage Recurrent	0.000
Non Wage Recurrent	1,350,250.625
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320092 Laboratory Commodities

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and deliver Laboratory commodities to accredited facilities worth 58.59 Bn	Procured & delivered Laboratory supplies worth ugx 23.540bn to accredited facilities spread across the entire country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	23,539,931.154
Total For Budget Output	23,539,931.154
Wage Recurrent	0.000
Non Wage Recurrent	23,539,931.154
Arrears	0.000
AIA	0.000

Budget Output:320093 Reproductive Health supplies

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

Procure and deliver Reproductive Health Supplies worth Ugx. 25.11 bn.	Procured & delivered reproductive health commodities including MAMA kits worth ugx 2.480bn to Health facilities spread across the entire country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	2,480,425.800
Total For Budget Output	2,480,425.800
Wage Recurrent	0.000
Non Wage Recurrent	2,480,425.800
Arrears	0.000
AIA	0.000

Budget Output:320094 TB medicines

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

To procure and deliver Anti-TB items to accredited facilities worth 6.51 Bn	Procured & delivered emergency anti TB drugs worth ugx 1.628bn to Health facilities spread across the entire country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	1,627,500.000
Total For Budget Output	1,627,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,627,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 14.1 bn.	EMHS worth Ugx 5.641 bn procured & delivered to HC 11s spread throughout the country.
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Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	NA
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	5,640,724.142
Total For Budget Output	5,640,724.142
Wage Recurrent	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,640,724.142
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure & Deliver EMHS to HC III's Worth 44.346 Bn	
Procure and deliver EMHS to Health Three's (HC III) worth Ugx. 44.34 bn.	EMHS worth Ugx 10bn procured & delivered to health facilities spread across the entire country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	10,000,000.000
Total For Budget Output	10,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure and deliver EMHS to Health centre Four's (HC IV'S) worth Ugx. 20.86 bn,	procured and distributed EMHS worth 5.00 bn to health facilities spread across the country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	4,999,999.994
Total For Budget Output	4,999,999.994
Wage Recurrent	0.000
Non Wage Recurrent	4,999,999.994
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals**PIAP Output: 1203010501 Basket of 41 essential medicines availed**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	procured and delivered EMHS worth 4.0 bn to National Referral Hospitals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	4,000,000.000
Total For Budget Output	4,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and deliver EMHS to Regional Referral Hospitals worth Ugx. 20.63 bn.	procured and delivered EMHS worth 4.013 bn to Regional Referral Hospitals spread across the entire country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	4,013,184.927
Total For Budget Output	4,013,184.927
Wage Recurrent	0.000
Non Wage Recurrent	4,013,184.927
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Procure and deliver EMHS to Specialised Units worth Ugx. 41.02 bn.

procured and delivered EMHS worth 4.483 bn to specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for treatment of Non- Communicable Disease.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	4,482,989.466
Total For Budget Output	4,482,989.466
Wage Recurrent	0.000
Non Wage Recurrent	4,482,989.466
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	120,989,166.379
Wage Recurrent	0.000
Non Wage Recurrent	120,989,166.379
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Coporate Services

Budget Output:000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Payment of contract staff salaries and wages worth Ugx 20.075bn

Contract staff salaries worth Ugx 4.318bn paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,318,259.262
Total For Budget Output	4,318,259.262
Wage Recurrent	4,318,259.262
Non Wage Recurrent	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Operational and administrative services worth Ugx 60.66bn provided	<p>payment for storage and distribution costs worth 5.1bn. These include Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowance.</p> <p>payment worth ugx 3.09bn for Board related costs, internal audit, Risk management, Client services, Monitoring and evaluation, public relations.</p> <p>Payment worth 2.10bn to costs related to IT and ERP implementation. Quality Control costs, Finance and Accounts, Procurement department related costs.</p> <p>payment of staff and administration costs worth ugx 7.99bn . These include all staff related costs, utilities, maintenance of structures, insurance costs.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,092,615.904
212101 Social Security Contributions	720,243.381
221001 Advertising and Public Relations	591,778.273
221002 Workshops, Meetings and Seminars	356,740.440
221003 Staff Training	374,774.225
221008 Information and Communication Technology Supplies.	1,152,600.255
221009 Welfare and Entertainment	370,791.125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	232,642.866
225101 Consultancy Services	1,543,789.591
227001 Travel inland	5,104,361.505
228004 Maintenance-Other Fixed Assets	17,446.700
Total For Budget Output	13,557,784.265
Wage Recurrent	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	13,557,784.265
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,876,043.527
	Wage Recurrent	4,318,259.262
	Non Wage Recurrent	13,557,784.265
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1567 Retooling of National Medical Stores****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure Office equipment ,ICT equipment, Furniture and Fittings, Specialised machinery, stores equipment, Medical Laboratory and Research equipment worth 6.651 Bn.	0
ICT equipment worth 0.708 bn. purchased.	0
Office and stores equipment worth 3.436 bn purchased	0
NMS laboratory equipment worth 2.163 bn purchased	0
Assorted furniture and fittings worth 0.344 bn purchased.	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	GRAND TOTAL
	138,865,209.906
	Wage Recurrent
	4,318,259.262
	Non Wage Recurrent
	134,546,950.644
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	To procure and deliver immunisation items worth 8 bn	To procure & Deliver Immunisation supplies worth 8 Bn
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	To procure and deliver immunisation items worth 8 bn	To procure and deliver immunisation items worth 8 bn
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to General Hospitals worth 20.93 Bn	Procure & Deliver EMHS to General Hospitals of 6.286 Bn	Procure & Deliver EMHS to General Hospitals of 6.286 Bn
To procure and deliver EMHS to General Hospitals worth 20.9 bn.	To procure and deliver EMHS to General Hospitals worth 6.286 bn	To procure and deliver EMHS to General Hospitals worth 6.286 bn

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320089 Anti-Malarial Medicines (ACTs)		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of ACTs worth 4.751 Bn	Procure and delivery of ACTs to accredited facilities worth 1.425 Bn	Procure and delivery of ACTs to accredited facilities worth 1.425 Bn
Budget Output:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of ARVs worth 186.828 BN	Procure and delivery of ARVs to accredited facilities worth 56.04 Bn	Procure and delivery of ARVs to accredited facilities worth 47.2 Bn
Budget Output:320091 Emergency and Donated Medicines		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Procure and deliver Emergency and Donated medicines worth 6.975 bn.	To procure and deliver emergency supply items worth 2.09bn	To procure and deliver emergency supply items worth 2.09bn
Budget Output:320092 Laboratory Commodities		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver Laboratory commodities to accredited facilities worth 58.59 Bn	Procure & deliver Laboratory commodities to accredited facilities worth 17.577 Bn	Procure & deliver Laboratory commodities to accredited facilities worth 11.684 Bn
Budget Output:320093 Reproductive Health supplies		
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Procure and deliver Reproductive Health Supplies worth Ugx. 25.11 bn.	To procure & deliver reproductive health items worth 7.533bn	To procure & deliver reproductive health items worth 7.544bn

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320094 TB medicines		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
To procure and deliver Anti-TB items to accredited facilities worth 6.51 Bn	To procure & deliver Anti-TB items to accredited facilities worth 1.953 Bn	To procure & deliver Anti-TB items to accredited facilities worth 1.628 Bn
Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 14.1 bn.	To procure and deliver EMHS (basic) kit to HC II worth 4..23 bn	
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	To procure and deliver EMHS (Basic kit) to HC II worth 4.23 bn	NA
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	To procure and deliver EMHS (Basic kit) to HC II worth 4.23 bn	To procure and deliver EMHS (Basic kit) to HC II worth 5.641bn
Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & Deliver EMHS to HC III's Worth 44.346 Bn	To procure & deliver EMHS basic kit to HC III's worth 13.304 Bn	
Procure and deliver EMHS to Health Three's (HC III) worth Ugx. 44.34 bn.	To procure and deliver EMHS (Basic kit) to HC III worth 13.304 bn	To procure and deliver EMHS (Basic kit) to HC III worth 11.449 bn
Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Four's (HC IV'S) worth Ugx. 20.86 bn,	To procure and deliver EMHS to HC IV worth 6.25 bn	To procure and deliver EMHS to HC IV worth 5.288bn

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	To procure and deliver EMHS to National Referral Hospitals worth 6.798 bn	To procure and deliver EMHS to National Referral Hospitals worth 6.220 bn
Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Regional Referral Hospitals worth Ugx. 20.63 bn.	To procure and deliver EMHS to Regional Referral Hospitals worth 6.189 bn	To procure and deliver EMHS to Regional Referral Hospitals worth 5.540 bn
Budget Output:320153 Essential Medical Health Supplies to Specialised Units		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Procure and deliver EMHS to Specialised Units worth Ugx. 41.02 bn.	To procure and deliver EMHS to specialised units worth 16.406 bn	To procure and deliver EMHS to specialised units worth 16.406 bn
Department:002 Coporate Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of contract staff salaries and wages worth Ugx 20.075bn	Contract staff salaries worth Ugx 5.018bn paid	Contract staff salaries worth Ugx 5.253bn paid
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Operational and administrative services worth Ugx 60.66bn provided	Operational and administrative services worth Ugx 15.165bn provided	Operational and administrative services worth Ugx 15.165bn provided

Develoment Projects

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure Office equipment ,ICT equipment, Furniture and Fittings, Specialised machinery, stores equipment, Medical Laboratory and Research equipment worth 6.651 Bn.	Procure Equipment , Furniture & machinery worth 1.66 Bn	Procure Equipment , Furniture & machinery worth 1.66 Bn
ICT equipment worth 0.708 bn. purchased.	Purchase of ICT equipment, worth 0.177 bn	ICT equipment, worth 0.177 bn procured
Office and stores equipment worth 3.436 bn purchased	Purchase of office and stores equipment worth 0.859 bn	Office and stores equipment worth 0.859 bn procured
NMS laboratory equipment worth 2.163 bn purchased	Purchase of assorted laboratory equipment worth 0.540 bn	Assorted laboratory equipment worth 0.540 bn procured
Assorted furniture and fittings worth 0.344 bn purchased.	Purchase of assorted office furniture and fittings worth 0.086 bn	Assorted office furniture and fittings worth 0.086 bn procured

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Have equitable access to quality health services for all irrespective of age, gender, ethnic minorities in rural, urban communities and the hard to reach and hard to stay areas.
Issue of Concern:	Discrimination in provision of services and employment
Planned Interventions:	<ol style="list-style-type: none"> 1. Medical Insurance covering maternity care 2. Nondiscriminatory recruitment policy 3. Capacity building for female leaders 4. Day care centre with health unit and play for children and designated space for breast feeding mothers
Budget Allocation (Billion):	0.515
Performance Indicators:	<ol style="list-style-type: none"> 1. Insurance limits for maternity cover 2. No. of Adverts engendered 3. No. of female staff in leadership positions 4. Day care centre operational 5. Access for PWDs 6. NMS annual participation in International women's day celebrations
Actual Expenditure By End Q1	0.128
Performance as of End of Q1	
Reasons for Variations	Spent in line with the release.

ii) HIV/AIDS

Objective:	Contribute to the reduction of HIV/AIDS Prevalence rate in the country
Issue of Concern:	High HIV/AIDS national prevalence rate
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of care and support of people living with HIV/AIDS. NMS Medical insurance package to have allowance for testing, care and HIV treatment and associated illnesses 2. Awareness and counselling programs 3.No staff discrimination on basis of HIV
Budget Allocation (Billion):	1.250
Performance Indicators:	<ol style="list-style-type: none"> 1. Medical Insurance cover limit 2. Awareness and counselling programs in place 3. HIV and AIDS policy in place 4. Alternative working arrangements for staff that may not be able to work under normal work arrangements on account of ill-health
Actual Expenditure By End Q1	0.312
Performance as of End of Q1	
Reasons for Variations	

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Quarter 1

iii) Environment

Objective:	To promote safe and sustainable work practices by minimizing the impact of our processes on the natural environment and community.
Issue of Concern:	Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors
Planned Interventions:	<ol style="list-style-type: none"> 1. Safe retrieval and incineration of non-viable medicines, medical supplies and obsolete equipment by NEMA accredited contractor. 2. Use of 50% solar powered facility. Solar energy to be the primary source. 3. NMS Waste Management policy in place
Budget Allocation (Billion):	1.122
Performance Indicators:	<ol style="list-style-type: none"> 1. Quantity of non-viable medicines, medical supplies and obsolete equipment retrieved and incinerated. 2. Centralized printing 3. Number of Solar powered District fridges for storage of cold chain supplies 4. Solar power as the primary energy at Kajjansi
Actual Expenditure By End Q1	0.605
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To manage the impact of COVID 19 and strengthen prevention strategies.
Issue of Concern:	Supply chain disruptions occasioned by COVID-19 pandemic
Planned Interventions:	<ol style="list-style-type: none"> 1. Review existing policies & procedures to align them to the SOPs 2. Find alternative suppliers and networks 3. Digitize and automate processes 4. Strengthen communication strategies for all stakeholders
Budget Allocation (Billion):	0.400
Performance Indicators:	<ol style="list-style-type: none"> 1. Value of PPEs provided to staff to prevent the spread of Covid 19 2. Number of work processes digitalized 3. Supplier listing 4. Preventative messages to staff and community sent out
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	
Reasons for Variations	