VOTE: 116 Uganda National Medical Stores

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	20.075	20.075	10.038	9.688	50.0 %	48.0 %	96.5 %
Recurrent	Non-Wage	560.968	560.968	380.545	257.957	68.0 %	46.0 %	67.8 %
Doct	GoU	6.652	6.652	3.326	0.653	50.0 %	9.8 %	19.6 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Total GoU+Ex	ct Fin (MTEF)	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Total Vote Bud	lget Excluding Arrears	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1%
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1%
Total for the Vote	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %

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

(i) Major unsp	ent balances	
Departments	, Projects	
Programme:1	2 Human Capit	tal Development
Sub SubProgr	ramme:01 Phar	maceutical and Medical Supplies
Sub Program	me: 02 Populati	ion Health, Safety and Management
116.803	Bn Shs	Department : 001 Pharmaceuticals & Other Health Supplies
	Reason:	Suppliers had not delivered the stocks/ Invoices to consume the funds
Items		
116.803	UShs	224001 Medical Supplies and Services
		Reason: Suppliers had not delivered the stocks/ Invoices to consume the funds
5.785	Bn Shs	Department: 002 Coporate Services
	Reason:	Payment process for the services consumed in November and December 2023 was not yet complete.
Items		
0.641	UShs	221009 Welfare and Entertainment
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.
0.756	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.
0.570	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.
1.306	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.
0.735	UShs	221001 Advertising and Public Relations
		Reason: Payment process for the services consumed in November and December 2023 was not yet complete.
2.673	Bn Shs	Project : 1567 Retooling of National Medical Stores
	Reason:	Procurement in progress
Items		
1.617	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement in progress

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(i) Major uns	pent balances				
Departments	, Projects				
Programme:	Programme:12 Human Capital Development				
Sub SubProg	gramme:01 Pha	rmaceutical and Medical Supplies			
Sub Program	me: 02 Popula	tion Health, Safety and Management			
0.667	UShs	312229 Other ICT Equipment - Acquisition			
		Reason: Procurement in progress			
0.312	UShs	312235 Furniture and Fittings - Acquisition			
		Reason: Procurement in progress			
0.077	UShs	312231 Office Equipment - Acquisition			
		n n '			

Reason: Procurement in progress

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 curative and palliative health care services focusing on:	the health system to do	eliver quality and affo	ordable preventive, promotive,			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2			
% Availability of vaccines (zero stock outs)	Percentage	97%	68%			
% of functional EPI fridges	Percentage	90%	98.5%			
Budget Output: 320027 Medical and Health Supplies						
PIAP Output: 1203010501 Basket of 41 essential medicines availed	ed					
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:						
caracters and painacter heaten care services locusing off.						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2			
	Indicator Measure Percentage	Planned 2023/24	Actuals By END Q 2			
PIAP Output Indicators			• -			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS)	Percentage		• -			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS) Budget Output: 320091 Emergency and Donated Medicines	Percentage iently	98%	N/A			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS) Budget Output: 320091 Emergency and Donated Medicines PIAP Output: 1203010538 Resources mobilized and utilized effic	Percentage iently	98% ive collaboration and	N/A			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS) Budget Output: 320091 Emergency and Donated Medicines PIAP Output: 1203010538 Resources mobilized and utilized effice Programme Intervention: 12030102 Establish and operationalize	Percentage iently mechanisms for effect	98% ive collaboration and	N/A partnership for UHC at all levels			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS) Budget Output: 320091 Emergency and Donated Medicines PIAP Output: 1203010538 Resources mobilized and utilized effic Programme Intervention: 12030102 Establish and operationalize PIAP Output Indicators	iently mechanisms for effect Indicator Measure	98% ive collaboration and Planned 2023/24	N/A partnership for UHC at all levels Actuals By END Q 2			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS) Budget Output: 320091 Emergency and Donated Medicines PIAP Output: 1203010538 Resources mobilized and utilized effic Programme Intervention: 12030102 Establish and operationalize PIAP Output Indicators Annual Efficiency Study undertaken	iently mechanisms for effect Indicator Measure Yes/No	98% ive collaboration and Planned 2023/24 No	N/A partnership for UHC at all levels Actuals By END Q 2 N/A			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS) Budget Output: 320091 Emergency and Donated Medicines PIAP Output: 1203010538 Resources mobilized and utilized effic Programme Intervention: 12030102 Establish and operationalize PIAP Output Indicators Annual Efficiency Study undertaken Budget Output: 320093 Reproductive Health supplies	iently mechanisms for effect Indicator Measure Yes/No ductive Health services	98% ive collaboration and Planned 2023/24 No and age appropriate	N/A partnership for UHC at all levels Actuals By END Q 2 N/A information			
PIAP Output Indicators % of health facilities utilizing the e-LIMIS (LICS) Budget Output: 320091 Emergency and Donated Medicines PIAP Output: 1203010538 Resources mobilized and utilized effice Programme Intervention: 12030102 Establish and operationalize PIAP Output Indicators Annual Efficiency Study undertaken Budget Output: 320093 Reproductive Health supplies PIAP Output: 1203010536 Increased access to Sexual and Reproductive Intervention: 12030108 Increase access to Sexual Resources	iently mechanisms for effect Indicator Measure Yes/No ductive Health services	98% ive collaboration and Planned 2023/24 No and age appropriate H) and Rights with sp	N/A partnership for UHC at all levels Actuals By END Q 2 N/A information			

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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 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

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 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	98%	NA

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 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

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 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

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Programme:12	Human	Capital 1	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 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

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 2
	Number	0	0
international standards			

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 2
Approved strategic plan in place	Number	0	1

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 2
Approved strategic plan in place	Number	0	1

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Medical equipment inventory maintained and updated

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N/A

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 equip	ped with appropriate and modern medical and diagnostic equipment
Programme Intervention: 12030105 Improve the functionality curative and palliative health care services focusing on:	y of the health system to deliver quality and affordable preventive, promotive,
PIAP Output Indicators	Indicator Measure Planned 2023/24 Actuals By END O 2

Status

yes

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Performance highlights for the Quarter

NMS received Shs. 393.9 bn and spent Shs 268.3 billion by the end of Quarter 2 of the FY 2023 24 representing 68.1 percent overall performance.

The release and expenditure was in accordance to levels of care i.e. Health centre II 10.67 bn, Health centre III 29.38 bn, Health centre IV 8.85 bn, General hospitals 19.5 bn, Regional Referrals 5.5 bn, National Referral hospitals 4 bn, Anti TB drugs 1.63 bn, Specialized units 112.88 bn, Emergency and donated items 1.98 bn, Laboratory items 31.98 bn, 9.69 bn and 31.05 bn for Administrative support and Corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 66 percent of the released funds, 86.9 percent for other corporate support services and 19.6 percent on development.

Shs 9.2 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. 83.59 bn was spent on ARVs that were equitably distributed to all government treatment 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 the 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 5.9 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.

Variances and Challenges

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Lack of funding from Government to finance warehousing and distribution costs of donated medicines and supplies hence constraining operations.

Delayed release of operational funds by MoFPED which affects timely delivery of EMHSs to health facilities resulting into complaints.

Increased expiries especially of the Covid-19 vaccines as a result of slow uptake by the public with no funding for retrieval and destruction of the expired vaccines.

No substantial and proportionate increase in the funding for Medicines and Health Supplies despite increase in the population and reduction/withdrawal of some Partner support.

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.

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.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	587.695	587.695	393.909	268.299	67.0 %	45.7 %	68.1 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	393.909	268.299	67.0 %	45.7 %	68.1 %
000003 Facilities and Equipment Management	6.652	6.652	3.326	0.653	50.0 %	9.8 %	19.6 %
000005 Human Resource Management	20.075	20.075	10.038	9.688	50.0 %	48.3 %	96.5 %
000014 Administrative and Support Services	60.661	60.661	36.832	31.047	60.7 %	51.2 %	84.3 %
320022 Immunisation services	26.970	26.970	13.562	5.907	50.3 %	21.9 %	43.6 %
320027 Medical and Health Supplies	20.954	20.954	19.668	19.496	93.9 %	93.0 %	99.1 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	4.751	1.900	100.0 %	40.0 %	40.0 %
320090 Anti-Retrovirals (ARVs)	186.829	186.829	130.756	83.585	70.0 %	44.7 %	63.9 %
320091 Emergency and Donated Medicines	6.975	6.975	3.443	1.985	49.4 %	28.5 %	57.7 %
320092 Laboratory Commodities	58.590	58.590	41.620	31.978	71.0 %	54.6 %	76.8 %
320093 Reproductive Health supplies	25.110	25.110	11.798	9.198	47.0 %	36.6 %	78.0 %
320094 TB medicines	6.510	6.510	6.510	1.628	100.0 %	25.0 %	25.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	14.102	14.102	10.832	10.670	76.8 %	75.7 %	98.5 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	44.347	44.347	33.304	29.376	75.1 %	66.2 %	88.2 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	20.862	20.862	11.759	8.848	56.4 %	42.4 %	75.2 %
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	15.798	4.000	69.7 %	17.7 %	25.3 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	11.203	5.465	54.3 %	26.5 %	48.8 %
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	28.711	12.875	70.0 %	31.4 %	44.8 %
Total for the Vote	587.695	587.695	393.909	268.299	67.0 %	45.7 %	68.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.075	20.075	10.038	9.688	50.0 %	48.3 %	96.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.370	12.370	7.987	6.834	64.6 %	55.2 %	85.6 %
212101 Social Security Contributions	3.001	3.001	1.501	1.356	50.0 %	45.2 %	90.4 %
221001 Advertising and Public Relations	1.889	1.889	1.687	0.952	89.3 %	50.4 %	56.4 %
221002 Workshops, Meetings and Seminars	1.466	1.466	0.933	0.894	63.6 %	61.0 %	95.8 %
221003 Staff Training	1.244	1.244	1.189	0.956	95.6 %	76.8 %	80.3 %
221008 Information and Communication Technology Supplies.	3.802	3.802	3.523	2.217	92.7 %	58.3 %	62.9 %
221009 Welfare and Entertainment	3.975	3.975	2.482	1.841	62.4 %	46.3 %	74.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.061	3.061	2.337	1.581	76.4 %	51.6 %	67.6 %
224001 Medical Supplies and Services	500.307	500.307	343.713	226.910	68.7 %	45.4 %	66.0 %
225101 Consultancy Services	5.325	5.325	2.813	2.777	52.8 %	52.1 %	98.7 %
227001 Travel inland	23.330	23.330	11.665	11.496	50.0 %	49.3 %	98.5 %
228004 Maintenance-Other Fixed Assets	1.197	1.197	0.714	0.145	59.7 %	12.1 %	20.3 %
312229 Other ICT Equipment - Acquisition	0.708	0.708	0.708	0.041	100.0 %	5.8 %	5.8 %
312231 Office Equipment - Acquisition	3.436	3.436	0.110	0.033	3.2 %	1.0 %	29.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.163	2.163	2.163	0.546	100.0 %	25.2 %	25.2 %
312235 Furniture and Fittings - Acquisition	0.345	0.345	0.345	0.033	100.0 %	9.6 %	9.6 %
Total for the Vote	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	587.695	587.695	393.909	268.298	67.03 %	45.65 %	68.11 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	393.909	268.298	67.03 %	45.65 %	68.1 %
Departments							
001 Pharmaceuticals & Other Health Supplies	500.307	500.307	343.713	226.910	68.7 %	45.4 %	66.0 %
002 Coporate Services	80.736	80.736	46.870	40.735	58.1 %	50.5 %	86.9 %
Development Projects							
1567 Retooling of National Medical Stores	6.652	6.652	3.326	0.653	50.0 %	9.8 %	19.6 %
Total for the Vote	587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %

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

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Quarter 2: 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	l Management	
Sub SubProgramme:01 Pharmaceutical and Med	lical Supplies	
Departments		
Department:001 Pharmaceuticals & Other Healt	h Supplies	
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population full	y immunized	
Programme Intervention: 12030105 Improve the curative and palliative health care services focusion.	functionality of the health system to deliver quality and afford on:	rdable preventive, promotive,
To procure & Deliver Immunisation supplies worth	8 Bn Immunization supplies worth 0.44 bn procured & delito accredited Centres spread across the entire country.	stock/Invoices to consume
PIAP Output: 1203011409 Target population full		the funds
Programme Intervention: 12030114 Reduce the k	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and disease are diseases are diseas	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care r Suppliers had not delivered stock/invoices to consume
Programme Intervention: 12030114 Reduce the to TB, Neglected Tropical Diseases, Hepatitis), epide Approach To procure and deliver immunisation items worth 8	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and disease are disease are disease and disease are diseas	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care r Suppliers had not delivered stock/invoices to consume the funds
Programme Intervention: 12030114 Reduce the RTB, Neglected Tropical Diseases, Hepatitis), epide Approach To procure and deliver immunisation items worth 8 Expenditures incurred in the Quarter to deliver of the second	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and disease are disease are disease and disease are diseas	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care r Suppliers had not delivered stock/invoices to consume try the funds UShs Thousand
Programme Intervention: 12030114 Reduce the to TB, Neglected Tropical Diseases, Hepatitis), epide Approach To procure and deliver immunisation items worth 8 Expenditures incurred in the Quarter to deliver of the total statem.	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and disease are disease are disease and disease are diseas	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care Suppliers had not delivered stock/invoices to consume the funds UShs Thousand Spen
Programme Intervention: 12030114 Reduce the to TB, Neglected Tropical Diseases, Hepatitis), epide Approach To procure and deliver immunisation items worth 8 Expenditures incurred in the Quarter to deliver of the total statem.	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases and malnutrition across all age groups of the disease are diseases are diseases and malnutrition across all age groups are diseases	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care response of the Suppliers had not delivered stock/invoices to consume the funds UShs Thousand Spen 436,286.72
Programme Intervention: 12030114 Reduce the RTB, Neglected Tropical Diseases, Hepatitis), epideApproach To procure and deliver immunisation items worth 8 Expenditures incurred in the Quarter to deliver of the deliv	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the diseases and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease and malnutrition across all age groups of the disease across all age groups of the disease across and disease across acr	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care Suppliers had not delivered stock/invoices to consume the funds UShs Thousand Spen 436,286.723
Programme Intervention: 12030114 Reduce the to TB, Neglected Tropical Diseases, Hepatitis), epide Approach To procure and deliver immunisation items worth 8 Expenditures incurred in the Quarter to deliver of the total statem.	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and diseases are diseases are diseases are diseases are diseases and diseases are disea	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care response of the stock/invoices to consume the funds UShs Thousand Spen 436,286.723 436,286.723 0.000
Programme Intervention: 12030114 Reduce the RTB, Neglected Tropical Diseases, Hepatitis), epide Approach To procure and deliver immunisation items worth 8 Expenditures incurred in the Quarter to deliver of the second	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and diseases are disea	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care stock/invoices to consume the funds UShs Thousand Spen 436,286.723 0.000 436,286.723
Programme Intervention: 12030114 Reduce the to TB, Neglected Tropical Diseases, Hepatitis), epide Approach To procure and deliver immunisation items worth 8 Expenditures incurred in the Quarter to deliver of the total statem.	burden of communicable diseases with focus on high burden emic prone diseases and malnutrition across all age groups of the diseases and diseases are diseases are diseases are diseases are diseases and diseases are disea	diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care response of the stock/invoices to consume the funds UShs Thousand Spen 436,286.723 436,286.723 0.000

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on	ionality of the health system to deliver quality and affordal :	ole preventive, promotive,
To procure and deliver EMHS to General Hospitals worth 6.286 bn		
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on	ionality of the health system to deliver quality and affordal :	ole preventive, promotive,
Procure & Deliver EMHS to General Hospitals of 6.286 B	Procured EMHS worth 11.286 bn for delivery to General Hospitals spread across the country.	
Expenditures incurred in the Quarter to deliver output	is	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		11,285,814.351
	Total For Budget Output	11,285,814.351
	Wage Recurrent	0.000
	Non Wage Recurrent	11,285,814.351
	Arrears	0.000
	AIA	0.000
Budget Output:320089 Anti-Malarial Medicines (ACTs	8)	
PIAP Output: 1203011405 Reduced morbidity and mor	rtality due to HIV/AIDS, TB and malaria and other comm	ınicable diseases.
D	e ' 11 1' '/1 e 1' 1 1 1 1'	
9	n of communicable diseases with focus on high burden dise prone diseases and malnutrition across all age groups emph	
TB, Neglected Tropical Diseases, Hepatitis), epidemic p	orone diseases and malnutrition across all age groups emph	
TB, Neglected Tropical Diseases, Hepatitis), epidemic p Approach Procure and delivery of ACTs to accredited facilities worth	orone diseases and malnutrition across all age groups emph	Suppliers had not delivered Invoices/ Stock to consume
TB, Neglected Tropical Diseases, Hepatitis), epidemic p Approach Procure and delivery of ACTs to accredited facilities worth 1.425 Bn	orone diseases and malnutrition across all age groups emph	Suppliers had not delivered Invoices/ Stock to consume the funds
TB, Neglected Tropical Diseases, Hepatitis), epidemic p Approach Procure and delivery of ACTs to accredited facilities worth 1.425 Bn Expenditures incurred in the Quarter to deliver output	orone diseases and malnutrition across all age groups emph	Suppliers had not delivered Invoices/ Stock to consume the funds UShs Thousand
TB, Neglected Tropical Diseases, Hepatitis), epidemic p Approach Procure and delivery of ACTs to accredited facilities worth 1.425 Bn Expenditures incurred in the Quarter to deliver output	orone diseases and malnutrition across all age groups emph NIL	Suppliers had not delivered Invoices/ Stock to consume the funds UShs Thousana Spent 0.000
TB, Neglected Tropical Diseases, Hepatitis), epidemic p Approach Procure and delivery of ACTs to accredited facilities worth 1.425 Bn Expenditures incurred in the Quarter to deliver output	orone diseases and malnutrition across all age groups emph NIL Total For Budget Output	Suppliers had not delivered Invoices/ Stock to consume the funds UShs Thousana Spent 0.000
TB, Neglected Tropical Diseases, Hepatitis), epidemic p Approach Procure and delivery of ACTs to accredited facilities worth 1.425 Bn Expenditures incurred in the Quarter to deliver output	Total For Budget Output Wage Recurrent	Suppliers had not delivered Invoices/ Stock to consume the funds UShs Thousana Spent

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 1203011405 Reduced morbidity and mort	tality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
	of communicable diseases with focus on high burden disea rone diseases and malnutrition across all age groups emph	
Procure and delivery of ARVs to accredited facilities worth 47.2 Bn	ARVs worth 40.312 bn procured for delivery to accredited Health facilities spread across the entire country.	Suppliers had not delivered Invoices/ Stock to consume the funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		40,312,004.271
	Total For Budget Output	40,312,004.271
	Wage Recurrent	0.000
	Non Wage Recurrent	40,312,004.271
	Arrears	0.000
	AIA	0.000
Budget Output:320091 Emergency and Donated Medici	ines	
PIAP Output: 1203010538 Resources mobilized and util	ized efficiently	
Programme Intervention: 12030102 Establish and opera	ationalize mechanisms for effective collaboration and part	nership for UHC at all levels
To procure and deliver emergency supply items worth 2.09bn	Procured Emergency and donated supplies worth ugx 0.635 bn to Health facilities spread across the entire country.	Suppliers had not delivered Invoices/ Stock to consume the funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		635,053.744
	Total For Budget Output	635,053.744
	Wage Recurrent	0.000
	Non Wage Recurrent	635,053.744
	Arrears	0.000
	AIA	0.000
Budget Output:320092 Laboratory Commodities		

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality manag	ement system in place	
Programme Intervention: 12030105 Improve the functurative and palliative health care services focusing or	tionality of the health system to deliver quality and afford n:	able preventive, promotive,
Procure & deliver Laboratory commodities to accredited facilities worth 11.684 Bn	Procured Laboratory supplies worth ugx 8.44 bn for delivery to accredited facilities spread across the entire country.	Suppliers had not delivered Invoices/ Stock to consume the funds
Expenditures incurred in the Quarter to deliver output	its	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		8,437,580.642
	Total For Budget Output	8,437,580.642
	Wage Recurrent	0.000
	Non Wage Recurrent	8,437,580.642
	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 in	formation
Programme Intervention: 12030108 Increase access to services and harmonised information	Sexual Reproductive Health (SRH) and Rights with spec	ial focus to family planning
To procure & deliver reproductive health items worth 7.544bn	Procured reproductive health commodities including MAMA kits worth ugx 6.72 bn for delivery to Health facilities spread across the entire country.	Suppliers had not delivered Invoices/ Stock to consume the funds
Expenditures incurred in the Quarter to deliver output	ıts	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		6,717,196.671
	Total For Budget Output	6,717,196.671
	Wage Recurrent	0.000
	Non Wage Recurrent	6,717,196.671
	Arrears	0.000
	AIA	0.000
Budget Output:320094 TB medicines		

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other comm	unicable diseases.
Programme Intervention: 12030114 Reduce the burden of TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach		
To procure & deliver Anti-TB items to accredited facilities worth 1.628 Bn	NIL	Suppliers had not delivered Invoices/ Stock to consume the funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	Wage Recurrent	0.00
	Non Wage Recurrent	0.000
	Arrears	0.00
	AIA	0.00
Budget Output:320148 Essential Medical Health Supplic	es to Health Centre two's (HC II)	
PIAP Output: 1203010501 Basket of 41 essential medicin	nes availed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and afforda	ble preventive, promotive,
To procure and deliver EMHS (Basic kit) to HC II worth 5.641bn	EMHS worth Ugx 5.029 bn procured for delivery to HC 11s spread throughout the country.	Suppliers had not delivered invoices/ stock to consume the funds
To procure and deliver EMHS (Basic kit) to HC II worth 4.23 bn		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
224001 Medical Supplies and Services		5,029,253.860
	Total For Budget Output	5,029,253.860
	Wage Recurrent	0.00
	Non Wage Recurrent	5,029,253.86
	Arrears	0.00
	AIA	0.00

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	ole preventive, promotive,
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	ole preventive, promotive,
To procure and deliver EMHS (Basic kit) to HC III worth 11.449 bn	EMHS worth Ugx 19.38 bn procured for delivery to health facilities spread across the entire country.	NIL
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		19,375,657.626
	Total For Budget Output	19,375,657.626
	Wage Recurrent	0.000
	Non Wage Recurrent	19,375,657.626
	Arrears	0.000
	AIA	0.000
Budget Output:320150 Essential Medical Health Suppl	ies to Health Centre four's (HC IV)	
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	ole preventive, promotive,
To procure and deliver EMHS to HC IV worth 5.288bn	Procured for distribution EMHS worth 3.85 bn to health facilities spread across the country.	Suppliers had not delivered invoices/ stock to consume the funds
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		3,848,422.452
	Total For Budget Output	3,848,422.452
	Wage Recurrent	0.000
	8	
	Non Wage Recurrent	3,848,422.452
		3,848,422.452 0.000

VOTE: 116 Uganda National Medical Stores

Hospitals worth 6.220 bn	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
To procure and deliver EMHS to National Referral Hospitals worth 6.220 bn Nill Suppliers had not invoiced delivered stocks to consurt the funds	PIAP Output: 1203010501 Basket of 41 essential med	icines availed	
Expenditures incurred in the Quarter to deliver outputs Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears O. Aut Atrears Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals PLAP 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 5.540 bn Procured for delivery EMHS worth 1.45 bn to Regional Referral Hospitals spread across the entire country. Expenditures incurred in the Quarter to deliver outputs Ushs Thous Item Sp 224001 Medical Supplies and Services Total For Budget Output Wage Recurrent Non Wage Recurrent		• • • • • • • • • • • • • • • • • • • •	able preventive, promotive,
Total For Budget Output Wage Recurrent Non Wage Re	±	NIL	Suppliers had not invoiced/ delivered stocks to consume the funds
Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears 0. Arrears 0. AlA 0. 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 spread across the entire country. Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears 0. Arrears 0.	Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousand
Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears O. All 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 spread across the entire country. Referral Hospitals spread across the entire country. Litem 224001 Medical Supplies and Services Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears O. Non Wage Recurrent Non Wage Recurrent Arrears O. Arrears	Item		Spent
Non Wage Recurrent Arrears O. AlA Arrears O. AlA 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 spread across the entire country. Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Total For Budget Output Wage Recurrent Non Wage Recurrent O. Non Wage Recurrent Arrears O. O. O. Arrears O. O. Arrears O. O. Arrears O. O. Arrears O. O. O. Arrears O. Arrears O. O. O. Arrears O. O. O. Arrears O. O. O. Arrears O. O. Arrears O. O. Arrears O. O. O. Arrears O. O. Arrears O. O. O. Arrears O. O. O. O. Arrears O.		Total For Budget Output	0.000
Arrears 0 All 0 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 5.540 bn Procured for delivery EMHS worth 1.45 bn to Regional Referral Hospitals worth 5.540 bn Regional Referral Hospitals spread across the entire country. Expenditures incurred in the Quarter to deliver outputs Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears 0 Arrears		Wage Recurrent	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 spread across the entire country. Brophitals worth 5.540 bn Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears 0.		Non Wage Recurrent	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 5.540 bn Procured for delivery EMHS worth 1.45 bn to Regional Referral Hospitals spread across the entire country. Expenditures incurred in the Quarter to deliver outputs Item 224001 Medical Supplies and Services Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears 0.		Arrears	0.000
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 5.540 bn Procured for delivery EMHS worth 1.45 bn to Regional Referral Hospitals spread across the entire country. **UShs Thous** **Item** 224001 Medical Supplies and Services* **Total For Budget Output** Wage Recurrent Non Wage Recurrent O. Non Wage Recurrent Arrears O.		AIA	0.000
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 spread across the entire country. Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears O. Arrears O. Arrears	Budget Output:320152 Essential Medical Health Sup	plies to Regional Referral Hospitals	
To procure and deliver EMHS to Regional Referral Hospitals spread across the entire country. Expenditures incurred in the Quarter to deliver outputs Item Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears Procured for delivery EMHS worth 1.45 bn to Regional Referral Hospitals spread across the entire country. Suppliers had not invoiced delivered stocks to consurt the funds **UShs Thous** **UShs Thous** **Indianal Country Supplies and Services** Non Wage Recurrent O. Non Wage Recurrent Arrears O. Non Wage Recurrent O. Arrears O. O	PIAP Output: 1203010501 Basket of 41 essential med	icines availed.	
Hospitals worth 5.540 bn Referral Hospitals spread across the entire country. Lemenditures incurred in the Quarter to deliver outputs Lemenditures and Services Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears Arrears delivered stocks to consurt the funds UShs Thous UShs Thous 1,451,800. 1,451,800. Arrears	= = = = = = = = = = = = = = = = = = = =		able preventive, promotive,
Item Sp 224001 Medical Supplies and Services 1,451,800. Total For Budget Output 1,451,800. Wage Recurrent 0. Non Wage Recurrent 1,451,800. Arrears 0.		· · · · · · · · · · · · · · · · · · ·	Suppliers had not invoiced/ delivered stocks to consume the funds
224001 Medical Supplies and Services Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears 1,451,800. 1,451,800. 0.	Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousand
Total For Budget Output Wage Recurrent Non Wage Recurrent 1,451,800. Arrears 0.	Item		Spent
Wage Recurrent 0. Non Wage Recurrent 1,451,800. Arrears 0.	224001 Medical Supplies and Services		1,451,800.000
Non Wage Recurrent 1,451,800. Arrears 0.		Total For Budget Output	1,451,800.000
Arrears 0.		Wage Recurrent	0.000
		Non Wage Recurrent	1,451,800.000
AIA		Arrears	0.000
AIA 0.		AIA	0.000

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of special	ized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and co and trauma	ontrol Non-Communicable Diseases with specific focus on canc	er, cardiovascular diseases
To procure and deliver EMHS to specialised units wor 16.406 bn	Procured and delivered EMHS worth8.392 bn to specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and to treat Non- non-communicable diseases.	d Suppliers had not invoiced / delivered stocks to consume the funds
Expenditures incurred in the Quarter to deliver out	tputs	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		8,391,721.988
	Total For Budget Output	8,391,721.988
	Wage Recurrent	0.000
	Non Wage Recurrent	8,391,721.988
	Arrears	0.000
	AIA	0.000
	Total For Department	105,920,792.334
	Wage Recurrent	0.000
	Non Wage Recurrent	105,920,792.334
	Arrears	0.000
	AIA	0.000
Department:002 Coporate Services		
Budget Output:000005 Human Resource Managem	nent	
PIAP Output: 1203010506 Governance and manag	ement structures reformed and functional	
Programme Intervention: 12030105 Improve the fucurative and palliative health care services focusing	nnctionality of the health system to deliver quality and affordal g on:	ple preventive, promotive,
Contract staff salaries worth Ugx 5.253bn paid	Contract staff salaries worth Ugx 5.37 bn paid	
Expenditures incurred in the Quarter to deliver ou	tputs	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		5,369,753.892
	Total For Budget Output	5,369,753.892
	Wage Recurrent	5,369,753.892
	Non Wage Recurrent	0.000

VOTE: 116 Uganda National Medical Stores

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 manage	ment structures reformed and functional	
Programme Intervention: 12030105 Improve the fur curative and palliative health care services focusing	nctionality of the health system to deliver quality and affordal on:	ple preventive, promotive,
Operational and administrative services worth Ugx 15.165bn provided	Operational and administrative support services worth Ugx 17.49 bn provided	
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting a	llowances)	3,741,118.699
212101 Social Security Contributions		635,815.704
221001 Advertising and Public Relations		359,784.538
221002 Workshops, Meetings and Seminars		536,878.170
221003 Staff Training		580,903.474
221008 Information and Communication Technology S	Supplies.	1,064,649.333
221009 Welfare and Entertainment		1,470,630.141
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,348,508.853
225101 Consultancy Services		1,232,841.240
227001 Travel inland		6,391,595.430
228004 Maintenance-Other Fixed Assets		127,287.499
	Total For Budget Output	17,490,013.081
	Wage Recurrent	0.000
	Non Wage Recurrent	17,490,013.081
	Arrears	0.000
	AIA	0.000
	Total For Department	22,859,766.973
	Wage Recurrent	5,369,753.892
	Non Wage Recurrent	17,490,013.08
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Mana	gement	
PIAP Output: 1203010505 Health facilities at all levels	equipped with appropriate and modern medical and diagn	ostic equipment
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
Procure Equipment , Furniture & machinery worth 1.66 Bi	1	
ICT equipment, worth 0.177 bn procured	Procured ICT equipment worth 0.041 bn	Procurement process was still ongoing by reporting date
Office and stores equipment worth 0.859 bn procured	Procured office and storage equipment equipment worth 0.033 bn	Procurement process was still ongoing by reporting date
Assorted laboratory equipment worth 0.540 bn procured	Procured Laboratory equipment equipment worth 0.546 bn	NIL
Assorted office furniture and fittings worth 0.086 bn procured	Procured Furniture and Fittings worth 0.033 bn	Procurement process was still ongoing by reporting date
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spen
312229 Other ICT Equipment - Acquisition		41,286.642
312231 Office Equipment - Acquisition		32,804.000
312233 Medical, Laboratory and Research & appliances -	Acquisition	546,024.102
312235 Furniture and Fittings - Acquisition		32,963.420
	Total For Budget Output	653,078.164
	GoU Development	653,078.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	653,078.164
	GoU Development	653,078.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	129,433,637.471

VOTE: 116 Uganda National Medical Stores

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	5,369,753.892
	Non Wage Recurrent	123,410,805.415
	GoU Development	653,078.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 2

Quarter 2: 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 M	Iedical Supplies		
Departments			
Department:001 Pharmaceuticals & Other He	alth Supplies		
Budget Output:320022 Immunisation services			
PIAP Output: 1203010518 Target population f	ully immunized		
Programme Intervention: 12030105 Improve to curative and palliative health care services for		health system to deliver quality and afforda	ble preventive, promotive,
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines	orth Ugx.26.97bn.This	Immunization supplies worth 5.907 bn proc Centres spread across the entire country.	ured & delivered to accredited
PIAP Output: 1203011409 Target population f	ully immunized		
TB, Neglected Tropical Diseases, Hepatitis), ep	idenne prone diseases a	ma mamun mon across an age groups empi	iasizing i timaly licalth Calt
Approach Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines	orth Ugx.26.97bn.This	Immunization supplies worth Ugx 5.907 bn to accredited Centres spread across the entire	
Procure and delivery of Immunisation supplies w			
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of			re the Country
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item			UShs Thousand Spen
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to		UShs Thousand Spen 5,906,832.31
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to	to accredited Centres spread across the entire	Spen 5,906,832.31 5,906,832.31
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For B	to accredited Centres spread across the entinguity and the spread across the spread across the entinguity and the spread across the spread	e the Country UShs Thousand
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bo	to accredited Centres spread across the entinguity and the spread across the spread across the entinguity and the spread across the spread	Spen 5,906,832.31 5,906,832.31 0.000 5,906,832.31
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bo Wage Recurr Non Wage R	to accredited Centres spread across the entinguity and the spread across the spread across the entinguity and the spread across the spread	Spen 5,906,832.31 5,906,832.31 0.00 5,906,832.31 0.00
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 224001 Medical Supplies and Services	Total For Bo Wage Recurs Non Wage R Arrears	to accredited Centres spread across the entinguity and the spread across the spread across the entinguity and the spread across the spread	Spen 5,906,832.31 5,906,832.31 0.00 5,906,832.31 0.00
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 224001 Medical Supplies and Services Budget Output:320027 Medical and Health Su	Total For Be Wage Recur Non Wage R Arrears AIA	to accredited Centres spread across the entinguity and the spread across the spread across the entinguity and the spread across the spread	Spen 5,906,832.31 5,906,832.31 0.00 5,906,832.31 0.00
Procure and delivery of Immunisation supplies w will include Hepatitis B Vaccines Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Be Wage Recurs Non Wage R Arrears AIA pplies al medicines availed he functionality of the	udget Output rent ecurrent	Spen 5,906,832.31 5,906,832.31 0.000 5,906,832.31 0.000

VOTE: 116 Uganda National Medical Stores

	Cumul	ative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essenti	al medicines availed.	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	· ·	tem to deliver quality and affordable preventive, promotive,
Procure and deliver EMHS to General Hospitals v		ed EMHS worth 19.496 bn for delivery to General Hospitals spread the country.
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	he Quarter to	UShs Thousand
Item		Spent
224001 Medical Supplies and Services		19,496,376.046
	Total For Budget Out	tput 19,496,376.046
	Wage Recurrent	0.000
	Non Wage Recurrent	19,496,376.046
	Arrears	0.000
	AIA	0.000
Budget Output:320089 Anti-Malarial Medicine	s (ACTs)	
	. ,	, TB and malaria and other communicable diseases.
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th	and mortality due to HIV/AIDS.	ses with focus on high burden diseases (Malaria, HIV/AIDS,
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep	and mortality due to HIV/AIDS, burden of communicable disea demic prone diseases and malnu ACTs w	ses with focus on high burden diseases (Malaria, HIV/AIDS,
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach	and mortality due to HIV/AIDS. burden of communicable diseased demic prone diseases and malnutation. ACTs with through	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread tout the country.
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure and delivery of ACTs worth 4.751 Bn Cumulative Expenditures made by the End of	and mortality due to HIV/AIDS. burden of communicable diseased demic prone diseases and malnutation. ACTs with through	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread tout the country. UShs Thousand
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure and delivery of ACTs worth 4.751 Bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs	and mortality due to HIV/AIDS. burden of communicable diseased demic prone diseases and malnutation. ACTs with through	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread tout the country. UShs Thousand
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure and delivery of ACTs worth 4.751 Bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	and mortality due to HIV/AIDS. burden of communicable diseased demic prone diseases and malnutation. ACTs with through	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread tout the country. UShs Thousand Spent 1,900,408.500
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure and delivery of ACTs worth 4.751 Bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	and mortality due to HIV/AIDS, burden of communicable diseased demic prone diseases and malnu ACTs withrough the Quarter to	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread mout the country. UShs Thousana Spent 1,900,408.500 tput 1,900,408.500
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure and delivery of ACTs worth 4.751 Bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	and mortality due to HIV/AIDS, burden of communicable diseased demic prone diseases and malnutary ACTs with through the Quarter to	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread mut the country. UShs Thousand
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure and delivery of ACTs worth 4.751 Bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	and mortality due to HIV/AIDS. burden of communicable diseased demic prone diseases and malnutation ACTs withrough the Quarter to Total For Budget Out Wage Recurrent	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread tout the country. UShs Thousana
PIAP Output: 1203011405 Reduced morbidity Programme Intervention: 12030114 Reduce th TB, Neglected Tropical Diseases, Hepatitis), ep Approach Procure and delivery of ACTs worth 4.751 Bn Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	and mortality due to HIV/AIDS. burden of communicable diseased demic prone diseases and malnutation ACTs withrough the Quarter to Total For Budget Out Wage Recurrent Non Wage Recurrent	ses with focus on high burden diseases (Malaria, HIV/AIDS, utrition across all age groups emphasizing Primary Health Care worth 1.9 Bn Procured for delivery to accredited facilities spread tout the country. UShs Thousand Spent 1,900,408.500

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs		Cumulative Outputs Achieved by End	of Quarter
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HI	V/AIDS, TB and malaria and other com	municable diseases.
Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epiApproach		_	
Procure and delivery of ARVs worth 186.828 BN		ARVs worth 83.585 bn procured for deliv spread across the entire country.	very to accredited Health facilities
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			83,584,648.759
	Total For Bud	dget Output	83,584,648.759
	Wage Recurre	nt	0.000
	Non Wage Re	current	83,584,648.759
	Arrears		0.000
	AIA		0.000
Budget Output:320091 Emergency and Donate	d Medicines		
PIAP Output: 1203010538 Resources mobilized	l and utilized efficiently		
Programme Intervention: 12030102 Establish a	and operationalize mech	anisms for effective collaboration and p	artnership for UHC at all levels
Procure and deliver Emmergency and Donated mo	edicines worth 6.975 bn.	Procured Emergency and donated supplie facilities spread across the entire country.	•
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			1,985,304.369
	Total For Bud	dget Output	1,985,304.369
	Wage Recurre	nt	0.000
	Non Wage Re	current	1,985,304.369
	Arrears		0.000
	AIA		0.000
Budget Output:320092 Laboratory Commoditi	es		

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs		Cumulative Outputs Achieved by End o	of Quarter
PIAP Output: 1203010513 Laboratory quality	management system in I	place	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	•	ealth system to deliver quality and afford	lable preventive, promotive,
Procure and deliver Laboratory commodities to a 58.59 Bn	ccredited facilities worth	Procured Laboratory supplies worth ugx 3 accredited facilities spread across the entire	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			31,977,511.796
	Total For Bu	dget Output	31,977,511.796
	Wage Recurre	nt	0.000
	Non Wage Re	current	31,977,511.796
	Arrears		0.000
	AIA		0.000
Budget Output:320093 Reproductive Health s	upplies		
PIAP Output: 1203010536 Increased access to	Sexual and Reproductiv	e Health services and age appropriate in	formation
Programme Intervention: 12030108 Increase a services and harmonised information	ccess to Sexual Reprodu	ctive Health (SRH) and Rights with spec	ial focus to family planning
Procure and deliver Reproductive Health Supplie	s worth Ugx. 25.11 bn.	Procured reproductive health commodities ugx 9.2 bn for delivery to Health facilities	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			9,197,622.471
	Total For Bu	dget Output	9,197,622.471
	Wage Recurre	nt	0.000
	Non Wage Re	current	9,197,622.471
	Arrears		0.000
	AIA		0.000
Budget Output:320094 TB medicines			

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs		Cumulative Outputs Achieved by End of	of Quarter
PIAP Output: 1203011405 Reduced morbidit	y and mortality due to	HIV/AIDS, TB and malaria and other com	nunicable diseases.
Programme Intervention: 12030114 Reduce of TB, Neglected Tropical Diseases, Hepatitis), of Approach		_	
To procure and deliver Anti-TB items to accred Bn	ited facilities worth 6.51	Procured Anti TB drugs worth ugx 1.628 bacross the entire country.	on to Health facilities spread
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			1,627,500.000
	Total For l	Budget Output	1,627,500.000
	Wage Recu	rrent	0.000
	Non Wage	Recurrent	1,627,500.000
	Arrears		0.000
	AIA		0.000
Budget Output:320148 Essential Medical He	alth Supplies to Health	Centre two's (HC II)	
PIAP Output: 1203010501 Basket of 41 essen	tial medicines availed		
Programme Intervention: 12030105 Improve curative and palliative health care services for		health system to deliver quality and afford	able preventive, promotive,
Procure and deliver EMHS to Health centre Two	o's (HC II) worth Ugx. 14	4.1 NA	
Procure and deliver EMHS to Health centre Two 10.38 bn.	o's (HC II) worth Ugx.	EMHS worth Ugx 10.67 bn procured for country.	lelivery to HC 11s spread
Procure and deliver EMHS to Health centre Two 10.38 bn.	o's (HC II) worth Ugx.	NA	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			10,669,978.008
	Total For l	Budget Output	10,669,978.008
	Wage Recu	rrent	0.000
	Non Wage	Recurrent	10,669,978.008
	Arrears		0.000
	AIA		0.000

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320149 Essential Medical Health Supplies to Health C	entre three's (HC III)
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the beautive and palliative health care services focusing on:	nealth system to deliver quality and affordable preventive, promotive,
Procure and deliver EMHS to Health Three's (HC III) worth Ugx. 44.34 bn.	NA
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the beautive and palliative health care services focusing on:	nealth system to deliver quality and affordable preventive, promotive,
Procure & Deliver EMHS to HC III's Worth 44.346 Bn	NA
Procure and deliver EMHS to Health Three's (HC III) worth Ugx. 44.34 bn.	EMHS worth Ugx 29.38 bn procured for delivery 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	29,375,657.626
Total For Bu	dget Output 29,375,657.626
Wage Recurr	ent 0.000
Non Wage R	ecurrent 29,375,657.626
Arrears	0.000
AIA	0.000
Budget Output:320150 Essential Medical Health Supplies to Health C	entre four's (HC IV)
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the beautive and palliative health care services focusing on:	nealth system to deliver quality and affordable preventive, promotive,
Procure and deliver EMHS to Health centre Four's (HC IV'S) worth Ugx. 20.86 bn,	Procured for distribution EMHS worth 8.85 bn to health facilities spread across the country.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224001 Medical Supplies and Services	8,848,422.446
Total For Bu	dget Output 8,848,422.446
Wage Recurr	ent 0.000
Non Wage R	ecurrent 8,848,422.446

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Budget Output:320151 Essential Medical Health Supplies to Nati	ional Referral Hospitals
PIAP Output: 1203010501 Basket of 41 essential medicines availed	ed
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	the health system to deliver quality and affordable preventive, promotive,
Procure and deliver EMHS to National Referral Hospitals worth Ugx 22.66 bn.	Procured for delivery EMHS worth 4.0 bn to National Referral Hospitals.
Procure and deliver EMHS to National Referral Hospitals worth Ugx 22.66 bn.	ζ.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224001 Medical Supplies and Services	4,000,000.000
Total F	or Budget Output 4,000,000.000
Wage R	decurrent 0.000
Non Wa	age Recurrent 4,000,000.000
Arrears	0.000
AIA	0.000
Budget Output:320152 Essential Medical Health Supplies to Reg	ional Referral Hospitals
PIAP Output: 1203010501 Basket of 41 essential medicines availed	ed.
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	the health system to deliver quality and affordable preventive, promotive,
Procure and deliver EMHS to Regional Referral Hospitals worth Ugr 20.63 bn.	Procured for delivery EMHS worth 5.465 bn to Regional Referral Hospitals 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	5,464,984.927
Total F	or Budget Output 5,464,984.927
Wage R	decurrent 0.000
Non Wa	age Recurrent 5,464,984.927
Arrears	0.000
AIA	0.000

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs		Cumulative Outputs Achieved by End of	Quarter
Budget Output:320153 Essential Medical Heal	th Supplies to Speciali	sed Units	
PIAP Output: 1203011002 Establishment of sp	ecialized and super sp	ecialized hospitals	
Programme Intervention: 12030110 Prevent an and trauma	nd control Non-Comm	unicable Diseases with specific focus on canc	er, cardiovascular diseases
Procure and deliver EMHS to Specialised Units w	vorth Ugx. 41.02 bn.	Procured and delivered EMHS worth 12.875 (Uganda Blood Transfusion Services and Ugarda Non- non-communicable diseases.	*
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
224001 Medical Supplies and Services			12,874,711.454
	Total For B	Budget Output	12,874,711.454
	Wage Recur	rrent	0.000
	Non Wage I	Recurrent	12,874,711.454
	Arrears		0.000
	AIA		0.000
	Total For D	Department	226,909,958.713
	Wage Recur	rrent	0.000
	Non Wage I	Recurrent	226,909,958.713
	Arrears		0.000
	AIA		0.000
Department:002 Coporate Services			
Budget Output:000005 Human Resource Mana	agement		
PIAP Output: 1203010506 Governance and ma	anagement structures i	reformed and functional	
Programme Intervention: 12030105 Improve t curative and palliative health care services focus	•	health system to deliver quality and affordal	ole preventive, promotive,
Payment of contract staff salaries and wages wort	h Ugx 20.075bn	Contract staff salaries worth Ugx 9.688 bn p	aid
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
211102 Contract Staff Salaries			9,688,013.154
	Total For B	Budget Output	9,688,013.154
	Wage Recur	was t	9,688,013.154

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage R	Recurrent 0.000
Arrears	0.000
AIA	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010506 Governance and management structures r	reformed and functional
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, promotive,
Operational and administrative services worth Ugx 60.66bn provided	Operational and administrative support services worth Ugx 40.736 bn provided
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,833,734.603
212101 Social Security Contributions	1,356,059.085
221001 Advertising and Public Relations	951,562.811
221002 Workshops, Meetings and Seminars	893,618.610
221003 Staff Training	955,677.699
221008 Information and Communication Technology Supplies.	2,217,249.588
221009 Welfare and Entertainment	1,841,421.266
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,581,151.719
225101 Consultancy Services	2,776,630.831
227001 Travel inland	11,495,533.440
228004 Maintenance-Other Fixed Assets	144,734.199
Total For B	udget Output 31,047,373.851
Wage Recur	nent 0.000
Non Wage R	Recurrent 31,047,373.851
Arrears	0.000
AIA	0.000
Total For D	epartment 40,735,387.005
Wage Recur	9,688,013.154
Non Wage R	Recurrent 31,047,373.851
Arrears	0.000
AIA	0.000

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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 w	ith appropriate and modern medical and diagnostic equipmen	t
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to deliver quality and affordable preventive, p	romotive,
Procure Office equipment ,ICT equipment, Furniture and Fittings, Specialised machinery, stores equipment, Medical Laboratory and Research equipment worth 6.651 Bn.	NA	
ICT equipment worth 0.708 bn. purchased.	Procured ICT equipment worth 0.041 bn	
Office and stores equipment worth 3.436 bn purchased	Procured office and storage equipment equipment worth 0.03	33 bn
NMS laboratory equipment worth 2.163 bn purchased	Procured Laboratory equipment equipment worth 0.546 bn	
Assorted furniture and fittings worth 0.344 bn purchased.	Procured Furniture and Fittings worth 0.033 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	· ·	UShs Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		41,286.642
312231 Office Equipment - Acquisition		32,804.000
312233 Medical, Laboratory and Research & appliances - Acquisition		546,024.102
312235 Furniture and Fittings - Acquisition		32,963.420
Total For	r Budget Output	653,078.164
GoU Dev	velopment	653,078.164
External l	Financing	0.000
Arrears		0.000
AIA		0.000
Total For	r Project	653,078.164
GoU Dev	velopment	653,078.164
External 1	Financing	0.000
Arrears		0.000
AIA		0.000
-	GRAND TOTAL 26	68,298,423.882
	Wage Recurrent	9,688,013.154
	Non Wage Recurrent 25	57,957,332.564

VOTE: 116 Uganda National Medical Stores

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	653,078.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Pharmaceutical and M	edical Supplies	
Departments		
Department:001 Pharmaceuticals & Other Hea	lth Supplies	
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fu	ılly immunized	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	To procure and deliver immunisation items worth 4 bn	To procure and deliver immunization items worth 17 bn
PIAP Output: 1203011409 Target population fu	llly immunized	
TB, Neglected Tropical Diseases, Hepatitis), epi Approach Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	To procure and deliver immunisation items worth 4 bn	To procure and deliver immunisation items worth 4 bn
Budget Output:320027 Medical and Health Sup	l oplies	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
To procure and deliver EMHS to General Hospitals worth 20.9 bn.	To procure and deliver EMHS to General Hospitals worth 3.143 bn	To procure and deliver EMHS to General Hospitals worth 1.5 bn
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed.	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure and deliver EMHS to General Hospitals worth 20.953 Bn	Procure & Deliver EMHS to General Hospitals of 3.143 Bn	Procure & Deliver EMHS to General Hospitals of 3.143 Bn

VOTE: 116 Uganda National Medical Stores

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320089 Anti-Malarial Medicine	s (ACTs)	
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malar	a and other communicable diseases.
Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach		n high burden diseases (Malaria, HIV/AIDS, ll age groups emphasizing Primary Health Care
Procure and delivery of ACTs worth 4.751 Bn	Procure and delivery of ACTs to accredited facilities worth 0.712 Bn	Procure and delivery of ACTs to accredited facilities worth 2.1 Bn
Budget Output:320090 Anti-Retrovirals (ARVs)	
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malar	a and other communicable diseases.
Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach		n high burden diseases (Malaria, HIV/AIDS, Ill age groups emphasizing Primary Health Care
Procure and delivery of ARVs worth 186.828 BN	Procure and delivery of ARVs to accredited facilities worth 28.02 Bn	Procure and delivery of ARVs to accredited facilities worth 75.2 Bn
Budget Output:320091 Emergency and Donate	d Medicines	
PIAP Output: 1203010538 Resources mobilized	and utilized efficiently	
Programme Intervention: 12030102 Establish a	and operationalize mechanisms for effective coll	aboration and partnership for UHC at all levels
Procure and deliver Emmergency and Donated medicines worth 6.975 bn.	To procure and deliver emergency supply items worth 1.046 bn	To procure and deliver emergency supply items worth 3.9 bn
Budget Output:320092 Laboratory Commoditi	es	
PIAP Output: 1203010513 Laboratory quality	management system in place	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus		uality and affordable preventive, promotive,
Procure and deliver Laboratory commodities to accredited facilities worth 58.59 Bn	Procure & deliver Laboratory commodities to accredited facilities worth 8.788 Bn	Procure & deliver Laboratory commodities to accredited facilities worth 17.8 Bn
Budget Output:320093 Reproductive Health su	pplies	
PIAP Output: 1203010536 Increased access to 5	Sexual and Reproductive Health services and ag	ge appropriate information
Programme Intervention: 12030108 Increase ac services and harmonised information	ccess to Sexual Reproductive Health (SRH) and	Rights with special focus to family planning
Procure and deliver Reproductive Health Supplies worth Ugx. 25.11 bn.	To procure & deliver reproductive health items worth 3.766bn	To procure & deliver reproductive health items worth 12.1 bn

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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	a and other communicable diseases.
	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across al	
To procure and deliver Anti-TB items to accredited facilities worth 6.51 Bn	To procure & deliver Anti-TB items to accredited facilities worth 0.976 Bn	To procure & deliver Anti-TB items to accredited facilities worth 3.9 Bn
Budget Output:320148 Essential Medical Healt	th Supplies to Health Centre two's (HC II)	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
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 2.115 bn	To procure and deliver EMHS (basic) kit to HC II worth 2.115 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 2.11 bn	To procure and deliver EMHS (Basic kit) to HC II worth 2.11 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 2.11 bn	To procure and deliver EMHS (Basic kit) to HC II worth 1.3 bn
Budget Output:320149 Essential Medical Healt	th Supplies to Health Centre three's (HC III)	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
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 6.652 bn	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed.	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procure & Deliver EMHS to HC III's Worth 44.346 Bn	To procure & deliver EMHS basic kit to HC III's worth 6.652 Bn	To procure & deliver EMHS basic kit to HC III's worth 6.652 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 6.652 bn	To procure and deliver EMHS (Basic kit) to HC III worth 8.1 bn

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320150 Essential Medical Heal	th Supplies to Health Centre four's (HC IV)	
PIAP Output: 1203010501 Basket of 41 essenti	al medicines availed	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
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 3.129 bn	To procure and deliver EMHS to HC IV worth 8.88 bn
Budget Output:320151 Essential Medical Heal	th Supplies to National Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essenti	al medicines availed	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	To procure and deliver EMHS to National Referral Hospitals worth 3.399 bn	To procure and deliver EMHS to National Referral Hospitals worth 15.3 bn
Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	To procure and deliver EMHS to National Referral Hospitals worth 3.399 bn	
Budget Output:320152 Essential Medical Heal	th Supplies to Regional Referral Hospitals	
PIAP Output: 1203010501 Basket of 41 essenti	al medicines availed.	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
Procure and deliver EMHS to Regional Referral Hospitals worth Ugx. 20.63 bn.	To procure and deliver EMHS to Regional Referral Hospitals worth 3.094 bn	To procure and deliver EMHS to Regional Referral Hospitals worth 12.0 bn
Budget Output:320153 Essential Medical Heal	th Supplies to Specialised Units	
PIAP Output: 1203011002 Establishment of sp	ecialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent ar and trauma	nd control Non-Communicable Diseases with spe	cific focus on cancer, cardiovascular diseases
Procure and deliver EMHS to Specialised Units worth Ugx. 41.02 bn.	To procure and deliver EMHS to specialised units worth 6.152 bn	To procure and deliver EMHS to specialized units worth 22.0 bn
Department:002 Coporate Services		
Budget Output:000005 Human Resource Man	agement	
PIAP Output: 1203010506 Governance and ma	anagement structures reformed and functional	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
Payment of contract staff salaries and wages worth Ugx 20.075bn	Contract staff salaries worth Ugx 5.018bn paid	Contract staff salaries worth Ugx 5.018bn paid
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010506 Governance and m	anagement structures reformed and functional	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver questing on:	uality and affordable preventive, promotive,
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		<u>'</u>
Project:1567 Retooling of National Medical St	tores	
Budget Output:000003 Facilities and Equipme	ent Management	
PIAP Output: 1203010505 Health facilities at	all levels equipped with appropriate and modern	medical and diagnostic equipment
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver questing on:	uality and affordable preventive, promotive,
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 4.3 Bn
ICT equipment worth 0.708 bn. purchased.	Purchase of ICT equipment, worth 0.177 bn	Purchase of ICT equipment, worth 0.49 bn
Office and stores equipment worth 3.436 bn purchased	Purchase of office and stores equipment worth 0.859 bn	Purchase of office and stores equipment worth 2.5 bn
NMS laboratory equipment worth 2.163 bn purchased	Purchase of assorted laboratory equipment worth 0.540 bn	Purchase of assorted laboratory equipment worth 1.08 bn
Assorted furniture and fittings worth 0.344 bn purchased.	Purchase of assorted office furniture and fittings worth 0.086 bn	Purchase of assorted office furniture and fittings worth 0.23 bn

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 116 Uganda National Medical Stores

Quarter 2

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:	Medical Insurance covering maternity care Nondiscriminatory recruitment policy Capacity building for female leaders Day care centre with health unit and play for children and designated space for breast feeding mothers	
Budget Allocation (Billion):	0.515	
Performance Indicators:	 Insurance limits for maternity cover No. of Adverts engendered No. of female staff in leadership positions Day care centre operational Access for PWDs NMS annual participation in International women's day celebrations 	
Actual Expenditure By End Q2	0.155	
Performance as of End of Q2	Provision of medical insurance on maternal care and Recruitment & training of female drivers	
Reasons for Variations	Spent as per funds released	

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:	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 Awareness and counselling programs No staff discrimination on basis of HIV
Budget Allocation (Billion):	1.250
Performance Indicators:	 Medical Insurance cover limit Awareness and counselling programs in place HIV and AIDS policy in place 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 Q2	0.16
Performance as of End of Q2	Provision of care and support thru staff medical insurance and awareness programmes
Reasons for Variations	Spent as per release

VOTE: 116 Uganda National Medical Stores

Quarter 2

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:	 Safe retrieval and incineration of non-viable medicines, medical supplies and obsolete equipment by NEMA accredited contractor. Use of 50% solar powered facility. Solar energy to be the primary source. NMS Waste Management policy in place 		
Budget Allocation (Billion):	1.122		
Performance Indicators:	 Quantity of non-viable medicines, medical supplies and obsolete equipment retrieved and incinerated. Centralized printing Number of Solar powered District fridges for storage of cold chain supplies Solar power as the primary energy at Kajjansi 		
Actual Expenditure By End Q2	0.865		
Performance as of End of Q2	Incineration of Non-viable medicines and medical supplies		
Reasons for Variations	N/A		

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:	1. 2. 3. 4.	Review existing policies & procedures to align them to the SOPs Find alternative suppliers and networks Digitize and automate processes Strengthen communication strategies for all stakeholders	
Budget Allocation (Billion):	0.400		
Performance Indicators:	1. 2. 3. 4.	Value of PPEs provided to staff to prevent the spread of Covid 19 Number of work processes digitalized Supplier listing Preventative messages to staff and community sent out	
Actual Expenditure By End Q2	0		
Performance as of End of Q2	NIL		
Reasons for Variations			