

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	
Recurrent	Wage	20.075	20.075	10.038	9.688	50.0 %	48.0 %	96.5 %
	Non-Wage	560.968	560.968	380.545	257.957	68.0 %	46.0 %	67.8 %
Dev.	GoU	6.652	6.652	3.326	0.653	50.0 %	9.8 %	19.6 %
	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+Ext 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 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %
Total Vote Budget Excluding Arrears		587.695	587.695	393.909	268.298	67.0 %	45.7 %	68.1 %

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

<i>Billion Uganda Shillings</i>	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 %

VOTE: 116 Uganda National Medical Stores

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Pharmaceutical and Medical Supplies****Sub Programme: 02 Population 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

VOTE: 116 Uganda National Medical Stores

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Pharmaceutical and Medical Supplies****Sub Programme: 02 Population 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

Reason: Procurement in progress

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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			
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 utilizing the e-LIMIS (LICS)	Percentage	98%	N/A
Budget Output: 320091 Emergency and Donated Medicines			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Annual Efficiency Study undertaken	Yes/No	No	N/A
Budget Output: 320093 Reproductive Health supplies			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of districts with District Male Engagement Plans	Percentage	0%	N/A

VOTE: 116 Uganda National Medical Stores

Quarter 2

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	

VOTE: 116 Uganda National Medical Stores

Quarter 2

Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Pharmaceutical and Medical Supplies				
Department:001 Pharmaceuticals & Other Health Supplies				
Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 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 of specialized and super specialized hospitals Accredited by international standards		Number	0	0
Department:002 Coporate Services				
Budget Output: 000005 Human Resource Management				
PIAP Output: 1203010506 Governance and management structures reformed and functional				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 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

VOTE: 116 Uganda National Medical Stores

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Project:1567 Retooling of National Medical Stores			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Medical equipment inventory maintained and updated	Status	yes	N/A

VOTE: 116 Uganda National Medical Stores

Quarter 2

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.

Variations and Challenges

VOTE: 116 Uganda National Medical Stores

Quarter 2

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.

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

<i>Billion Uganda Shillings</i>	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 %
<i>Departments</i>							
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 %
<i>Development Projects</i>							
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 %

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

VOTE: 116 Uganda National Medical Stores

Quarter 2

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 Management		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
To procure & Deliver Immunisation supplies worth 8 Bn	Immunization supplies worth 0.44 bn procured & delivered to accredited Centres spread across the entire country.	Suppliers had not delivered stock/Invoices to consume the funds
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
To procure and deliver immunisation items worth 8 bn	Immunization supplies worth Ugx 0.44 bn procured for onward delivery to accredited Centres spread across the entire the Country	Suppliers had not delivered stock/invoices to consume the funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		436,286.723
	Total For Budget Output	436,286.723
	Wage Recurrent	0.000
	Non Wage Recurrent	436,286.723
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 116 Uganda National Medical Stores

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

To procure and deliver EMHS to General Hospitals worth 6.286 bn

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure & Deliver EMHS to General Hospitals of 6.286 Bn

Procured EMHS worth 11.286 bn for delivery to General Hospitals spread across the country.

Expenditures incurred in the Quarter to deliver outputs

US\$ 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
<i>AIA</i>	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

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

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

Procure and delivery of ACTs to accredited facilities worth 1.425 Bn

NIL

Suppliers had not delivered Invoices/ Stock to consume the funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

Procure and delivery of ARVs to accredited facilities worth 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 *US\$ 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
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated Medicines**PIAP Output: 1203010538 Resources mobilized and utilized efficiently****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

To procure and deliver emergency supply items worth 2.09bn	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 *US\$ 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
<i>AIA</i>	0.000

Budget Output:320092 Laboratory Commodities

VOTE: 116 Uganda National Medical Stores

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010513 Laboratory quality management system in place

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

Procure & deliver Laboratory commodities to accredited facilities worth 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 outputs *US\$ 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
<i>AIA</i>	0.000

Budget Output:320093 Reproductive Health supplies

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

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

To procure & 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 outputs *US\$ 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
<i>AIA</i>	0.000

Budget Output:320094 TB medicines

VOTE: 116 Uganda National Medical Stores

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

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

To procure & deliver Anti-TB items to accredited facilities worth 1.628 Bn	NIL	Suppliers had not delivered Invoices/ Stock to consume the funds
--	-----	--

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

To procure and deliver EMHS (Basic kit) to HC II worth 5.641bn	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	US\$ Thousand
---	---------------

Item	Spent
224001 Medical Supplies and Services	5,029,253.866
Total For Budget Output	5,029,253.866
Wage Recurrent	0.000
Non Wage Recurrent	5,029,253.866
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)

VOTE: 116 Uganda National Medical Stores

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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: 1203010501 Basket of 41 essential medicines availed.

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

To procure and deliver EMHS (Basic kit) to HC 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 outputs	<i>US\$ Thousand</i>
--	----------------------

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
<i>AIA</i>	0.000

Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

To procure and deliver EMHS to HC IV worth 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 outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
224001 Medical Supplies and Services	3,848,422.452
Total For Budget Output	3,848,422.452
Wage Recurrent	0.000
Non Wage Recurrent	3,848,422.452
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 116 Uganda National Medical Stores

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

To procure and deliver EMHS to National Referral Hospitals worth 6.220 bn	NIL	Suppliers had not invoiced/ delivered stocks to consume the funds
---	-----	---

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

To procure and deliver EMHS to Regional Referral Hospitals worth 5.540 bn	Procured for delivery EMHS worth 1.45 bn to Regional Referral Hospitals spread across the entire country.	Suppliers had not invoiced/ delivered stocks to consume the funds
---	---	---

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

Item	Spent
224001 Medical Supplies and Services	1,451,800.000
Total For Budget Output	1,451,800.000
Wage Recurrent	0.000
Non Wage Recurrent	1,451,800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units

VOTE: 116 Uganda National Medical Stores

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

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

To procure and deliver EMHS to specialised units worth 16.406 bn	Procured and delivered EMHS worth 8.392 bn to specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and to treat Non-communicable diseases.	Suppliers had not invoiced / delivered stocks to consume the funds
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
<i>AIA</i>	0.000
Total For Department	105,920,792.334
Wage Recurrent	0.000
Non Wage Recurrent	105,920,792.334
Arrears	0.000
<i>AIA</i>	0.000

Department: 002 Corporate Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Contract staff salaries worth Ugx 5.253bn paid	Contract staff salaries worth Ugx 5.37 bn paid	
--	--	--

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

Quarter 2

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

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Operational and administrative services worth Ugx 15.165bn provided	Operational and administrative support services worth Ugx 17.49 bn provided	
---	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 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
<i>AIA</i>	0.000
Total For Department	22,859,766.973
Wage Recurrent	5,369,753.892
Non Wage Recurrent	17,490,013.081
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 116 Uganda National Medical Stores

Quarter 2

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 Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

Procure Equipment , Furniture & machinery worth 1.66 Bn		
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 outputs US\$ 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 Budget Output	653,078.164
GoU Development	653,078.164
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	653,078.164
GoU Development	653,078.164
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	129,433,637.471

VOTE: 116 Uganda National Medical Stores

Quarter 2

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
	<i>AIA</i>	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 Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	Immunization supplies worth 5.907 bn procured & delivered to accredited Centres spread across the entire country.	
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	Immunization supplies worth Ugx 5.907 bn procured for onward delivery to accredited Centres spread across the entire the Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		5,906,832.311
	Total For Budget Output	5,906,832.311
	Wage Recurrent	0.000
	Non Wage Recurrent	5,906,832.311
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
To procure and deliver EMHS to General Hospitals worth 20.9 bn.		

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and deliver EMHS to General Hospitals worth 20.953 Bn	Procured EMHS worth 19.496 bn for delivery to General Hospitals spread across the country.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224001 Medical Supplies and Services	19,496,376.046
Total For Budget Output	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 Medicines (ACTs)

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

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

Procure and delivery of ACTs worth 4.751 Bn	ACTs worth 1.9 Bn Procured for delivery to accredited facilities spread throughout the country.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

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

Budget Output:320090 Anti-Retrovirals (ARVs)

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

Procure and delivery of ARVs worth 186.828 BN	ARVs worth 83.585 bn procured for delivery to accredited Health facilities spread across the entire country.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
224001 Medical Supplies and Services	83,584,648.759
Total For Budget Output	83,584,648.759
Wage Recurrent	0.000
Non Wage Recurrent	83,584,648.759
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

Procure and deliver Emergency and Donated medicines worth 6.975 bn.	Procured Emergency and donated supplies worth ugx 1.99 bn to Health facilities spread across the entire country.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
224001 Medical Supplies and Services	1,985,304.369
Total For Budget Output	1,985,304.369
Wage Recurrent	0.000
Non Wage Recurrent	1,985,304.369
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320092 Laboratory Commodities

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver Laboratory commodities to accredited facilities worth 58.59 Bn	Procured Laboratory supplies worth ugx 31.98 bn for delivery to accredited facilities spread across the entire country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		31,977,511.796
	Total For Budget Output	31,977,511.796
	Wage Recurrent	0.000
	Non Wage Recurrent	31,977,511.796
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320093 Reproductive Health supplies		
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Procure and deliver Reproductive Health Supplies worth Ugx. 25.11 bn.	Procured reproductive health commodities including MAMA kits worth ugx 9.2 bn for delivery to Health facilities spread across the entire country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		9,197,622.471
	Total For Budget Output	9,197,622.471
	Wage Recurrent	0.000
	Non Wage Recurrent	9,197,622.471
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320094 TB medicines		

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

To procure and deliver Anti-TB items to accredited facilities worth 6.51 Bn	Procured Anti TB drugs worth ugx 1.628 bn to Health facilities spread across the entire country.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

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

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 14.1 bn.	NA
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	EMHS worth Ugx 10.67 bn procured for delivery to HC 11s spread throughout the country.
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
224001 Medical Supplies and Services	10,669,978.008
Total For Budget Output	10,669,978.008
Wage Recurrent	0.000
Non Wage Recurrent	10,669,978.008
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure 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 health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & Deliver EMHS to HC III's Worth 44.346 Bn	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		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		29,375,657.626
	Total For Budget Output	29,375,657.626
	Wage Recurrent	0.000
	Non Wage Recurrent	29,375,657.626
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Four's (HC IV'S) worth Ugx. 20.86 bn,	Procured 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		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		8,848,422.446
	Total For Budget Output	8,848,422.446
	Wage Recurrent	0.000
	Non Wage Recurrent	8,848,422.446

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	Procured for delivery EMHS worth 4.0 bn to National Referral Hospitals.
--	---

Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

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

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure and deliver EMHS to Regional Referral Hospitals worth Ugx. 20.63 bn.	Procured 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	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
224001 Medical Supplies and Services	5,464,984.927
Total For Budget Output	5,464,984.927
Wage Recurrent	0.000
Non Wage Recurrent	5,464,984.927
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320153 Essential Medical Health Supplies to Specialised Units		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Procure and deliver EMHS to Specialised Units worth Ugx. 41.02 bn.	Procured and delivered EMHS worth 12.875 bn to specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and to treat Non- non-communicable diseases.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	12,874,711.454	
Total For Budget Output		12,874,711.454
Wage Recurrent	0.000	
Non Wage Recurrent	12,874,711.454	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		226,909,958.713
Wage Recurrent	0.000	
Non Wage Recurrent	226,909,958.713	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:002 Coporate Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of contract staff salaries and wages worth Ugx 20.075bn	Contract staff salaries worth Ugx 9.688 bn paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	9,688,013.154	
Total For Budget Output		9,688,013.154
Wage Recurrent	9,688,013.154	

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

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

Operational and administrative services worth Ugx 60.66bn provided	Operational and administrative support services worth Ugx 40.736 bn provided
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

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 Budget Output	31,047,373.851
Wage Recurrent	0.000
Non Wage Recurrent	31,047,373.851
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,735,387.005
Wage Recurrent	9,688,013.154
Non Wage Recurrent	31,047,373.851
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1567 Retooling of National Medical Stores	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure Office equipment ,ICT equipment, Furniture and Fittings, Specialised machinery, stores equipment, Medical Laboratory and Research equipment worth 6.651 Bn.	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 0.033 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	
<i>US\$ Thousand</i>	
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 Budget Output	653,078.164
GoU Development	653,078.164
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	653,078.164
GoU Development	653,078.164
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	268,298,423.882
Wage Recurrent	9,688,013.154
Non Wage Recurrent	257,957,332.564

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	653,078.164
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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 Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	To procure and deliver immunisation items worth 4 bn	To procure and deliver immunization items worth 17 bn
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	To procure and deliver immunisation items worth 4 bn	To procure and deliver immunisation items worth 4 bn
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to General Hospitals worth 20.953 Bn	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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320089 Anti-Malarial Medicines (ACTs)		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of ACTs worth 4.751 Bn	Procure and delivery of ACTs to accredited facilities worth 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 malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and delivery of ARVs worth 186.828 Bn	Procure and delivery of ARVs to accredited facilities worth 28.02 Bn	Procure and delivery of ARVs to accredited facilities worth 75.2 Bn
Budget Output:320091 Emergency and Donated Medicines		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Procure and deliver Emergency and Donated medicines worth 6.975 bn.	To procure and deliver emergency supply items worth 1.046 bn	To procure and deliver emergency supply items worth 3.9 bn
Budget Output:320092 Laboratory Commodities		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver Laboratory commodities to accredited facilities worth 58.59 Bn	Procure & deliver Laboratory commodities to accredited facilities worth 8.788 Bn	Procure & deliver Laboratory commodities to accredited facilities worth 17.8 Bn
Budget Output:320093 Reproductive Health supplies		
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Procure and deliver Reproductive Health Supplies worth Ugx. 25.11 bn.	To procure & deliver reproductive health items worth 3.766bn	To procure & deliver reproductive health items worth 12.1 bn

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320094 TB medicines		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
To procure and deliver Anti-TB items to accredited facilities worth 6.51 Bn	To procure & deliver Anti-TB items to accredited facilities worth 0.976 Bn	To procure & deliver Anti-TB items to accredited facilities worth 3.9 Bn
Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 14.1 bn.	To procure and deliver EMHS (basic) kit to HC II worth 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 Health Supplies to Health Centre three's (HC III)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure 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 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & Deliver EMHS to HC III's Worth 44.346 Bn	To procure & deliver EMHS basic kit to HC III's worth 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

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Four's (HC IV'S) worth Ugx. 20.86 bn,	To procure and deliver EMHS to HC IV worth 3.129 bn	To procure and deliver EMHS to HC IV worth 8.88 bn
Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	To procure and deliver EMHS to National Referral Hospitals worth 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 Health Supplies to Regional Referral Hospitals		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Regional Referral Hospitals worth Ugx. 20.63 bn.	To procure and deliver EMHS to Regional Referral Hospitals worth 3.094 bn	To procure and deliver EMHS to Regional Referral Hospitals worth 12.0 bn
Budget Output:320153 Essential Medical Health Supplies to Specialised Units		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Procure and deliver EMHS to Specialised Units worth Ugx. 41.02 bn.	To procure and deliver EMHS to specialised units worth 6.152 bn	To procure and deliver EMHS to specialized units worth 22.0 bn
Department:002 Coporate Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of contract staff salaries and wages worth Ugx 20.075bn	Contract staff salaries worth Ugx 5.018bn paid	Contract staff salaries worth Ugx 5.018bn paid

VOTE: 116 Uganda National Medical Stores

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

Operational and administrative services worth Ugx 60.66bn provided	Operational and administrative services worth Ugx 15.165bn provided	Operational and administrative services worth Ugx 15.165bn provided
--	---	---

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

Procure Office equipment ,ICT equipment, Furniture and Fittings, Specialised machinery, stores equipment, Medical Laboratory and Research equipment worth 6.651 Bn.	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

VOTE: 116 Uganda National Medical Stores

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 116 Uganda National Medical Stores

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:	<ol style="list-style-type: none"> 1. Medical Insurance covering maternity care 2. Nondiscriminatory recruitment policy 3. Capacity building for female leaders 4. Day care centre with health unit and play for children and designated space for breast feeding mothers
Budget Allocation (Billion):	0.515
Performance Indicators:	<ol style="list-style-type: none"> 1. Insurance limits for maternity cover 2. No. of Adverts engendered 3. No. of female staff in leadership positions 4. Day care centre operational 5. Access for PWDs 6. NMS annual participation in International women's day celebrations
Actual Expenditure By End 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:	<ol style="list-style-type: none"> 1. Provision of care and support of people living with HIV/AIDS. NMS Medical insurance package to have allowance for testing, care and HIV treatment and associated illnesses 2. Awareness and counselling programs 3.No staff discrimination on basis of HIV
Budget Allocation (Billion):	1.250
Performance Indicators:	<ol style="list-style-type: none"> 1. Medical Insurance cover limit 2. Awareness and counselling programs in place 3. HIV and AIDS policy in place 4. Alternative working arrangements for staff that may not be able to work under normal work arrangements on account of ill-health
Actual Expenditure By End 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:	<ol style="list-style-type: none"> 1. Safe retrieval and incineration of non-viable medicines, medical supplies and obsolete equipment by NEMA accredited contractor. 2. Use of 50% solar powered facility. Solar energy to be the primary source. 3. NMS Waste Management policy in place
Budget Allocation (Billion):	1.122
Performance Indicators:	<ol style="list-style-type: none"> 1. Quantity of non-viable medicines, medical supplies and obsolete equipment retrieved and incinerated. 2. Centralized printing 3. Number of Solar powered District fridges for storage of cold chain supplies 4. Solar power as the primary energy at Kajjansi
Actual Expenditure By End 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:	<ol style="list-style-type: none"> 1. Review existing policies & procedures to align them to the SOPs 2. Find alternative suppliers and networks 3. Digitize and automate processes 4. Strengthen communication strategies for all stakeholders
Budget Allocation (Billion):	0.400
Performance Indicators:	<ol style="list-style-type: none"> 1. Value of PPEs provided to staff to prevent the spread of Covid 19 2. Number of work processes digitalized 3. Supplier listing 4. Preventative messages to staff and community sent out
Actual Expenditure By End Q2	0
Performance as of End of Q2	NIL
Reasons for Variations	