

VOTE: 116 Uganda National Medical Stores

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.324	20.324	15.243	15.243	75.0 %	75.0 %	100.0 %
	Non-Wage	694.727	694.727	584.075	547.548	84.0 %	78.8 %	93.7 %
Devt.	GoU	5.987	5.987	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		721.038	721.038	599.318	562.791	83.1 %	78.1 %	93.9 %
Total GoU+Ext Fin (MTEF)		721.038	721.038	599.318	562.791	83.1 %	78.1 %	93.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		721.038	721.038	599.318	562.791	83.1 %	78.1 %	93.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		721.038	721.038	599.318	562.791	83.1 %	78.1 %	93.9 %
Total Vote Budget Excluding Arrears		721.038	721.038	599.318	562.791	83.1 %	78.1 %	93.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9%
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9%
Total for the Vote	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9 %

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Sub Programme: 02 Population Health, Safety and Management

3.965	Bn Shs	Department : 002 Coporate Services
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Reason: 0
Suppliers yet to deliver invoices for payment

Items

0.141	UShs	221003 Staff Training
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Reason: Suppliers yet to deliver invoices for payment

2.743	UShs	225101 Consultancy Services
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Reason: Suppliers yet to deliver invoices for payment

0.591	UShs	221001 Advertising and Public Relations
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Reason: Suppliers yet to deliver invoices for payment

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management
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Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Budget Output: 320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized
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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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	10%	91%
% of functional EPI fridges	Percentage	98%	98.4%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.
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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 2024/25	Actuals By END Q 3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	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 2024/25	Actuals By END Q 3
Annual Efficiency Study undertaken	Yes/No	0	N/A

Budget Output: 320092 Laboratory Commodities
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PIAP Output: 1203010513 Laboratory quality management system in place
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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 2024/25	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	N/A

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of HIV Kits procured and distributed	Number	1685495	141025
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 2024/25	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	N/A
% 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 2024/25	Actuals By END Q 3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A
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 2024/25	Actuals By END Q 3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	N/A

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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: 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 2024/25	Actuals By END Q 3
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% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A
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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 2024/25	Actuals By END Q 3
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% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A
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Budget Output: 320153 Essential Medical Health Supplies to Specialised Units

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 2024/25	Actuals By END Q 3
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% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A
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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 2024/25	Actuals By END Q 3
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Approved strategic plan in place	Number	1	1
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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:002 Coporate Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	55.6%
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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 2024/25	Actuals By END Q 3
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Approved strategic plan in place	Number	1	1
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Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects

Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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Social Safety & Health guidelines in place	Number	1	1
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Project:1567 Retooling of National Medical Stores

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 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 2024/25	Actuals By END Q 3
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Medical equipment inventory maintained and updated	Text	YES	Yes
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Performance highlights for the Quarter

Releases were 115 bn and spent 147.341 bn in Q3 of the FY 2024/25 (including the balance from Q2) resulting into 93.9% overall performance.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 4.112 bn, Health Center III Shs 12.381 bn, Health Center IV Shs 7.867 bn, General Hospitals 4.893 bn, Regional Referral Hospitals Shs 9.802 bn, National Referral Hospitals Shs 4.252 bn, Specialized units Shs 13.369 bn and Donated items and nutritional commodities Shs 3.374 bn, Laboratory items Shs. 31.309 bn, 5.08 bn and 14.69 bn for Administrative support and Corporate services respectively inclusive of HIV mainstreaming activities and climate change mitigation initiatives worth 0.278 billion and 0.261 billion respectively.

Shs. 8.035 billion was spent on Reproductive health items, family planning and MAMA KITS, to all women during child birth to the entire country including the hard to reach and hard to stay places like Kaboong, Abim, Ntoroko, Zombo and the islands of Kalangala and Namayingo.

Shs.17.075 billion was spent on ARVs that were equitably distributed to all government centers spread across the entire country ranging from health centers IIs, IIIs, and IVs up to the National Referral Hospitals. These were accessible to all categories of the population, including girls, boys, persons with disabilities, the poor, orphans, prisoners and minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Anti-malarial medicines and Anti-TB items worth 0.204 billion and 6.277 billion respectively were procured and equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay places and the rural residents.

Shs.4.618 billion was spent on vaccines and immunization supplies meant for children below the 5 years against the published list of killer diseases, 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Variances and Challenges

Lack of funding from Government to finance warehousing and distribution costs of donated medicines and supplies coupled with Inability to refund advanced funds hence constraining operations.

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.

Lack of last mile accountability for EMHS distributed to facilities.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9 %
000003 Facilities and Equipment Management	5.987	5.987	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	20.324	20.324	15.243	15.243	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.500	0.278	100.0 %	55.6 %	55.6 %
000014 Administrative and Support Services	62.931	62.931	55.485	52.004	88.2 %	82.6 %	93.7 %
000089 Climate Change Mitigation	1.000	1.000	0.772	0.511	77.2 %	51.1 %	66.2 %
320022 Immunisation services	26.970	26.970	22.385	22.385	83.0 %	83.0 %	100.0 %
320027 Medical and Health Supplies	30.254	30.254	25.361	25.361	83.8 %	83.8 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	4.751	3.098	100.0 %	65.2 %	65.2 %
320090 Anti-Retrovirals (ARVs)	186.829	186.829	161.068	133.910	86.2 %	71.7 %	83.1 %
320091 Emergency and Donated Medicines	7.403	7.403	6.144	5.704	83.0 %	77.1 %	92.8 %
320092 Laboratory Commodities	116.901	116.901	83.607	83.607	71.5 %	71.5 %	100.0 %
320093 Reproductive Health supplies	32.504	32.504	27.228	24.010	83.8 %	73.9 %	88.2 %
320094 TB medicines	8.370	8.370	8.370	8.370	100.0 %	100.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.542	21.542	18.830	18.736	87.4 %	87.0 %	99.5 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	54.171	54.171	49.032	49.032	90.5 %	90.5 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	37.137	37.137	33.274	33.274	89.6 %	89.6 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.915	25.915	22.009	22.009	84.9 %	84.9 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.791	31.791	26.887	26.887	84.6 %	84.6 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	45.759	45.759	38.371	38.371	83.9 %	83.9 %	100.0 %
Total for the Vote	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.324	20.324	15.243	15.243	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.897	15.897	12.911	12.911	81.2 %	81.2 %	100.0 %
212101 Social Security Contributions	3.034	3.034	2.276	2.276	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	2.528	2.528	2.311	1.720	91.4 %	68.0 %	74.4 %
221002 Workshops, Meetings and Seminars	1.357	1.357	1.211	1.129	89.2 %	83.2 %	93.2 %
221003 Staff Training	0.443	0.443	0.443	0.302	100.0 %	68.1 %	68.1 %
221008 Information and Communication Technology Supplies.	3.783	3.783	3.569	3.568	94.3 %	94.3 %	100.0 %
221009 Welfare and Entertainment	4.075	4.075	3.444	3.085	84.5 %	75.7 %	89.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.803	1.803	1.463	1.463	81.1 %	81.1 %	100.0 %
224001 Medical Supplies and Services	630.297	630.297	527.317	494.755	83.7 %	78.5 %	93.8 %
225101 Consultancy Services	11.052	11.052	10.255	7.513	92.8 %	68.0 %	73.3 %
227001 Travel inland	19.108	19.108	17.731	17.724	92.8 %	92.8 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.349	1.349	1.143	1.102	84.8 %	81.7 %	96.4 %
312229 Other ICT Equipment - Acquisition	0.713	0.713	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	1.146	1.146	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.898	3.898	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	721.038	721.038	599.318	562.790	83.12 %	78.05 %	93.91 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	599.318	562.790	83.12 %	78.05 %	93.9 %
<i>Departments</i>							
001 Pharmaceuticals & Other Health Supplies	630.297	630.297	527.317	494.755	83.7 %	78.5 %	93.8 %
002 Coporate Services	84.754	84.754	72.000	68.036	85.0 %	80.3 %	94.5 %
<i>Development Projects</i>							
1567 Retooling of National Medical Stores	5.987	5.987	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	721.038	721.038	599.318	562.790	83.1 %	78.1 %	93.9 %

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

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Quarter 3: 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: 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 deliver immunization supplies worth 4.6 bn	Procured for distribution immunization supplies worth 4.6 bn to Health facilities across the country	Spent as per budget release
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item		Spent
224001 Medical Supplies and Services		4,617,608.697
Total For Budget Output		
		4,617,608.697
Wage Recurrent		0.000
Non Wage Recurrent		4,617,608.697
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & deliver EMHS to General Hospitals worth 4.89 bn	Procured for distribution EMHS to General Hospitals worth 4.89 bn	Spent as per budget release
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item		Spent
224001 Medical Supplies and Services		4,893,152.702
Total For Budget Output		
		4,893,152.702
Wage Recurrent		0.000
Non Wage Recurrent		4,893,152.702
Arrears		0.000
AIA		0.000
Budget Output:320089 Anti-Malarial Medicines (ACTs)		

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

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

Procure & deliver ACTs to facilities worth 0.93bn	Procured for distribution Anti-Malarial Medicines (ACTs) worth 0.2 bn	Supplier yet to deliver Stock
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

224001 Medical Supplies and Services	Total For Budget Output	203,720.104
Wage Recurrent		0.000
Non Wage Recurrent		203,720.104
Arrears		0.000
AIA		0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

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 & deliver ARVs worth 35 bn	Procured for distribution Anti-Retrovirals (ARVs) worth 17.075 bn	Supplier was yet to deliver invoices
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services	Total For Budget Output	17,075,086.765
Wage Recurrent		0.000
Non Wage Recurrent		17,075,086.765
Arrears		0.000
AIA		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 & Deliver Emergency & Donated items worth 2.54 bn	Procured for distribution Emergency and donated items worth 3.37 bn	Supplier was yet to deliver invoices
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		3,373,634.993
	Total For Budget Output	3,373,634.993
	Wage Recurrent	0.000
	Non Wage Recurrent	3,373,634.993
	Arrears	0.000
	AIA	0.000

Budget Output:320092 Laboratory Commodities**PIAP Output: 1203010510 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 LAB items worth 32.3 bn	Procured for delivery Laboratory commodities to accredited facilities worth 31.309 bn	Spent as per budget release
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		31,309,167.860
	Total For Budget Output	31,309,167.860
	Wage Recurrent	0.000
	Non Wage Recurrent	31,309,167.860
	Arrears	0.000
	AIA	0.000

Budget Output:320093 Reproductive Health supplies**PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information****Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information**

Procure & Deliver Reproductive Health Items worth 8.26 bn	Procured for delivery Reproductive Health Supplies worth 8.035 bn.	Supplier was yet to deliver stock and invoices for payment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		8,035,124.057
	Total For Budget Output	8,035,124.057
	Wage Recurrent	0.000
	Non Wage Recurrent	8,035,124.057
	Arrears	0.000
	AIA	0.000

Budget Output:320094 TB medicines

VOTE: 116 Uganda National Medical Stores

Quarter 3

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

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

Procure & Deliver Anti-TB items worth 3.14 bn	Procured for delivery Anti-TB items to accredited facilities worth 6.28 bn.	Spent as per budget release
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent

224001 Medical Supplies and Services	Total For Budget Output	6,277,500.000
Wage Recurrent		0.000
Non Wage Recurrent		6,277,500.000
Arrears		0.000
AIA		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 & Deliver EMHS items to HC IIs worth 3.46 bn	Procured for delivery EMHS to Health Centre Twos worth 4.112 bn	Spent as per budget release
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		4,112,107.761
	Total For Budget Output	4,112,107.761
Wage Recurrent		0.000
Non Wage Recurrent		4,112,107.761
Arrears		0.000
AIA		0.000

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Procure & Deliver EMHS items to HC IIIIs worth 8.76 bn	Procured for delivery EMHS to Health Centre Threes worth 12.381 bn	Spent as per budget release
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent

224001 Medical Supplies and Services		12,381,405.385
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VOTE: 116 Uganda National Medical Stores

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	12,381,405.385
	Wage Recurrent	0.000
	Non Wage Recurrent	12,381,405.385
	Arrears	0.000
	AIA	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 & Deliver EMHS items to HC IVs worth 5.870 bn	Procured for delivery EMHS to Health Centre IVs worth 7.867 bn	Spent as per funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		7,867,488.854
	Total For Budget Output	7,867,488.854
	Wage Recurrent	0.000
	Non Wage Recurrent	7,867,488.854
	Arrears	0.000
	AIA	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 & Deliver EMHS items to NRHs worth 4.08 bn	Procured for delivery EMHS to National Referral Hospitals worth 4.252 bn	Spent as per Budget release
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		4,252,265.538
	Total For Budget Output	4,252,265.538
	Wage Recurrent	0.000
	Non Wage Recurrent	4,252,265.538
	Arrears	0.000
	AIA	0.000

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

VOTE: 116 Uganda National Medical Stores

Quarter 3

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

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

Procure & Deliver EMHS items to RRHs worth 7.35 bn	Procured for delivery EMHS to Regional Referral Hospitals worth 9.802 bn	Spent as per budget release
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent

224001 Medical Supplies and Services		9,802,201.057
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Total For Budget Output	9,802,201.057
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Wage Recurrent	0.000
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Non Wage Recurrent	9,802,201.057
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Arrears	0.000
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AIA	0.000
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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 & Deliver Specialized items to Specialized units worth 10.38 bn	Procured for delivery EMHS to Specialized Units worth 13.369 bn	Spent as per budget release
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent

224001 Medical Supplies and Services		13,369,324.749
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Total For Budget Output	13,369,324.749
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Wage Recurrent	0.000
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Non Wage Recurrent	13,369,324.749
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Arrears	0.000
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AIA	0.000
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Total For Department	127,569,788.522
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Wage Recurrent	0.000
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Non Wage Recurrent	127,569,788.522
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Arrears	0.000
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AIA	0.000
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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 staff wages and salaries worth 5.08 bn	Paid staff wages and salaries worth 5.08 bn	Spent as per budget release
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VOTE: 116 Uganda National Medical Stores

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		5,080,886.957
	Total For Budget Output	5,080,886.957
	Wage Recurrent	5,080,886.957
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

HIV/AIDS related services worth 0.125 b	Implemented HIV/AIDS related activities worth 0.278 bn	Activities still ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		277,974.163
	Total For Budget Output	277,974.163
	Wage Recurrent	0.000
	Non Wage Recurrent	277,974.163
	Arrears	0.000
	AIA	0.000

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

Payment for Administrative and corporate services worth 12.54 bn	Provided Administrative and corporate services worth 14.151 bn	Spent as budget release
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,930,474.023
212101 Social Security Contributions		792,212.060
221001 Advertising and Public Relations		164,108.271
221002 Workshops, Meetings and Seminars		520,165.713
221003 Staff Training		28,642.140
221008 Information and Communication Technology Supplies.		1,021,709.158
221009 Welfare and Entertainment		833,578.759
223007 Other Utilities- (fuel, gas, firewood, charcoal)		847,166.755
225101 Consultancy Services		946,763.910

VOTE: 116 Uganda National Medical Stores

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		4,781,950.424
228004 Maintenance-Other Fixed Assets		284,643.937
Total For Budget Output		14,151,415.150
Wage Recurrent		0.000
Non Wage Recurrent		14,151,415.150
Arrears		0.000
AIA		0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
Environment related actives worth 0.375 bn	Climate change mitigation activities worth 0.261 bn implemented	Activities still ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225101 Consultancy Services		261,387.912
Total For Budget Output		261,387.912
Wage Recurrent		0.000
Non Wage Recurrent		261,387.912
Arrears		0.000
AIA		0.000
Total For Department		19,771,664.182
Wage Recurrent		5,080,886.957
Non Wage Recurrent		14,690,777.225
Arrears		0.000
AIA		0.000
<i>Development Projects</i>		
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 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 ICT equipment worth 0.357 bn	ICT equipment worth 0.713 bn yet to be procured	No Funds Released by end of Q3
Procure Office equipment worth 0.573 bn	Procure office equipment worth 1.146 bn yet to be procured	No Funds released by end of Q3
Procure Furniture and fittings worth 0.115 bn	Office furniture and fittings worth 0.23 bn yet to be procured	No Funds released by end of Q3

VOTE: 116 Uganda National Medical Stores

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1567 Retooling of National Medical Stores		
PIAP Output: 1203010508 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 Lab Equipment worth 1.949 bn	Laboratory equipment worth 3.898 bn yet to be procured	No Funds released by end of Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
	Total For Project	0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
	GRAND TOTAL	147,341,452.704
Wage Recurrent		5,080,886.957
Non Wage Recurrent		142,260,565.747
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 116 Uganda National Medical Stores

Quarter 3

Quarter 3: 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: 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 including Hepatitis B vaccines worth 26.97	Procured for distribution immunization supplies worth 22.4 bn to Health facilities across the country
To procure and deliver immunisation items including Hepatitis B vaccines worth 26.97	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	22,385,100.001
Total For Budget Output	22,385,100.001
Wage Recurrent	0.000
Non Wage Recurrent	22,385,100.001
Arrears	0.000
AIA	0.000
Budget Output:320027 Medical and Health Supplies	
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to General Hospitals worth 30.253 bn	Procured for distribution EMHS to General Hospitals worth 25.36 bn representing 100% utilization of the Funds released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224001 Medical Supplies and Services	25,360,686.719
Total For Budget Output	25,360,686.719
Wage Recurrent	0.000
Non Wage Recurrent	25,360,686.719
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 deliver ACTs worth 4.75 bn	Procured for distribution Anti-Malarial Medicines (ACTs) worth 3.1 bn
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	3,098,086.163
Total For Budget Output	3,098,086.163
Wage Recurrent	0.000
Non Wage Recurrent	3,098,086.163
Arrears	0.000
AIA	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)**PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

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 186.83 bn	Procured for distribution Anti-Retrovirals (ARVs) worth 133.91 bn representing 86.2% utilization of the Budgeted Funds
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Procure and delivery of ARVs worth 186.82 bn	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	133,909,740.841
Total For Budget Output	133,909,740.841
Wage Recurrent	0.000
Non Wage Recurrent	133,909,740.841
Arrears	0.000
AIA	0.000

Budget Output:320091 Emergency and Donated Medicines

VOTE: 116 Uganda National Medical Stores

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 delivery of Emergency and Donated medicines worth 7.403 bn. (Includes 0.46bn for Uniforms)	Procured for distribution Emergency and donated items worth 5.7 bn representing 92.8% utilization of the released funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224001 Medical Supplies and Services	5,704,039.912
	Total For Budget Output
Wage Recurrent	0.000
Non Wage Recurrent	5,704,039.912
Arrears	0.000
AIA	0.000
Budget Output:320092 Laboratory Commodities	
PIAP Output: 1203010510 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 delivery of Laboratory commodities to accredited facilities worth 116.901 bn.(Includes 50 bn for HIV/TB lab commodities)	Procured for delivery Laboratory commodities to accredited facilities worth 83.607 bn representing 100% of Funds released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224001 Medical Supplies and Services	83,607,262.076
	Total For Budget Output
Wage Recurrent	0.000
Non Wage Recurrent	83,607,262.076
Arrears	0.000
AIA	0.000
Budget Output:320093 Reproductive Health supplies	
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information	
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information	
Procure and delivery of Reproductive Health Supplies worth 32.503bn. (Includeds 7.95bn added for RMNCAH items)	Procured for delivery Reproductive Health Supplies worth 24.01 bn representing 73.9% of Budgeted Funds

VOTE: 116 Uganda National Medical Stores

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		24,010,213.002
	Total For Budget Output	24,010,213.002
	Wage Recurrent	0.000
	Non Wage Recurrent	24,010,213.002
	Arrears	0.000
	AIA	0.000

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

Procure and delivery of Anti-TB items to accredited facilities worth 8.37 bn .	Procured for delivery Anti-TB items to accredited facilities worth 8.37 bn representing 100% of budgeted funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		8,370,000.000
	Total For Budget Output	8,370,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,370,000.000
	Arrears	0.000
	AIA	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 delivery of EMHS to Health Centre Twos worth 21.541 bn	Procured for delivery EMHS to Health Centre Twos worth 18.736 bn representing 87% of budgeted funds and full utilization of released funds
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and delivery of EMHS to Health Centre Twos worth 14.10 bn	NA
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VOTE: 116 Uganda National Medical Stores

Quarter 3

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

Item	Spent
224001 Medical Supplies and Services	18,736,346.664
Total For Budget Output	18,736,346.664
Wage Recurrent	0.000
Non Wage Recurrent	18,736,346.664
Arrears	0.000
AIA	0.000

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

Procure and delivery of EMHS to Health Centre Threes worth 54.171 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	Procured for delivery EMHS to Health Centre Threes worth 49.032 bn representing 100% utilization of released funds and 90.5% of the budgeted funds.
Procure and delivery of EMHS to Health Centre Threes worth 49.521 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	

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

Item	Spent
224001 Medical Supplies and Services	49,032,265.714
Total For Budget Output	49,032,265.714
Wage Recurrent	0.000
Non Wage Recurrent	49,032,265.714
Arrears	0.000
AIA	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 delivery of EMHS to Health Centre Fours (IVs) worth 37.136 bn .	Procured for delivery EMHS to Health Centre IVs worth 33.274 bn representing 100% of Released funds and 89.6% of budgeted funds
Procure and delivery of EMHS to Health Centre Fours (IVs) worth 27.836bn (Includes additional 7.5bn).	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	33,273,510.800

VOTE: 116 Uganda National Medical Stores

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	33,273,510.800
Wage Recurrent		0.000
Non Wage Recurrent		33,273,510.800
Arrears		0.000
AIA		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 delivery of EMHS to National Referral Hospitals worth 25.915 bn	Procured for delivery EMHS to National Referral Hospitals worth 22.009 bn representing 100% of released funds and 84.9% of budgeted funds
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and delivery of EMHS to National Referral Hospitals worth 22.66 bn	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	22,009,456.640
	Total For Budget Output
Wage Recurrent	0.000
Non Wage Recurrent	22,009,456.640
Arrears	0.000
AIA	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 delivery of EMHS to Regional Referral Hospitals worth 31.791 bn	Procured for delivery EMHS to Regional Referral Hospitals worth 26.887 bn representing 100% of funds released and 84.6% of budgeted funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	26,886,805.637
	Total For Budget Output
Wage Recurrent	0.000
Non Wage Recurrent	26,886,805.637
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
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 delivery of EMHS to Specialised Units worth 45.759 bn	Procured for delivery EMHS to Specialized Units worth 38.371 bn representing 100% of funds released and 83.9% of budgeted funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		38,371,325.782
	Total For Budget Output	38,371,325.782
	Wage Recurrent	0.000
	Non Wage Recurrent	38,371,325.782
	Arrears	0.000
	AIA	0.000
	Total For Department	494,754,839.951
	Wage Recurrent	0.000
	Non Wage Recurrent	494,754,839.951
	Arrears	0.000
	AIA	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 wages and salaries for contract staff worth 20.323bn.	Paid staff wages and salaries worth 15.243 bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		15,242,660.870
	Total For Budget Output	15,242,660.870
	Wage Recurrent	15,242,660.870
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
Activities worth ugx 500 million to contribute to the reduction of HIV/AIDS Prevalence rate in the country.	Implemented HIV/AIDS related activities worth 0.278 bn
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	277,974.163
	Total For Budget Output
Wage Recurrent	0.000
Non Wage Recurrent	277,974.163
Arrears	0.000
AIA	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Payment of corporate and administrative expenses worth 62.930 bn.	Provided Administrative and corporate services worth 52.004 bn representing 82.6% of budgeted funds
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)	12,911,258.232
212101 Social Security Contributions	2,275,804.041
221001 Advertising and Public Relations	1,720,355.394
221002 Workshops, Meetings and Seminars	1,128,552.632
221003 Staff Training	301,507.640
221008 Information and Communication Technology Supplies.	3,568,141.783
221009 Welfare and Entertainment	2,807,043.142
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,463,029.250
225101 Consultancy Services	7,001,259.493
227001 Travel inland	17,724,161.561
228004 Maintenance-Other Fixed Assets	1,102,394.481
	Total For Budget Output
	52,003,507.649
Wage Recurrent	0.000
Non Wage Recurrent	52,003,507.649
Arrears	0.000
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
An amount of ugx 1 bn to be used in the provision of safe and conducive working environment.	Climate change mitigation activities worth 0.511 bn implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
225101 Consultancy Services	511,387.910
	Total For Budget Output
Wage Recurrent	0.000
Non Wage Recurrent	511,387.910
Arrears	0.000
AIA	0.000
	Total For Department
Wage Recurrent	15,242,660.870
Non Wage Recurrent	52,792,869.722
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
Project:1567 Retooling of National Medical Stores	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010508 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 ICT equipment worth 0.713 bn	ICT equipment worth 0.713 bn yet to be procured
Procure office equipment worth 1.146 bn	Procure office equipment worth 1.146 bn yet to be procured
Procure office furniture and fittings worth 0.23 bn	Office furniture and fittings worth 0.23 bn yet to be procured
Procure Laboratory equipment worth 3.898 bn	Laboratory equipment worth 3.898 bn yet to be procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
	Total For Budget Output
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
	Total For Project
	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	562,790,370.543
Wage Recurrent	15,242,660.870
Non Wage Recurrent	547,547,709.673
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 4: 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: 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 including Hepatitis B vaccines worth 26.97	Procure & deliver immunisation items worth 4.045 bn	Procure & deliver immunization items worth 4.585 bn
To procure and deliver immunisation items including Hepatitis B vaccines worth 26.97	Procure and deliver immunisation supplies worth 4.05 bn	
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and delivery of EMHS to General Hospitals worth 30.253 bn	Procure & deliver EMHS to General Hospitals worth 4.538 bn	Procure & deliver EMHS to General Hospitals worth 4.893 bn
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 deliver ACTs worth 4.75 bn	Procure & deliver ACTs to facilities worth 0.712bn	Procure & deliver ACTs to health facilities worth 1.653 bn
Budget Output:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
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 186.83 bn	Procure & deliver ARVs worth 28.024bn	Procure & deliver ARVs worth 52.919 bn

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Annual Plans	Quarter's Plan	Revised Plans
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 186.82 bn	Procure & deliver ARVs worth 28.024bn	
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 delivery of Emergency and Donated medicines worth 7.403 bn.(Includes 0.46bn for Uniforms)	Deliver Emmergency & Donated items worth 1.110 bn	Procure for delivery Emergency & Donated items worth 1.699 bn
Budget Output:320092 Laboratory Commodities		
PIAP Output: 1203010510 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 delivery of Laboratory commodities to accredited facilities worth 116.901 bn.(Includes 50 bn for HIV/TB lab commodities)	Procure & Deliver LAB items worth 17.535 bn	Procure & Deliver LAB items worth 33.294 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 delivery of Reproductive Health Supplies worth 32.503bn. (Includeds 7.95bn added for RMNCAH items)	Procure & Deliver Reproductive Health Items worth 4.875 bn	Procure & Deliver Reproductive Health Items worth 8.494 bn
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		
Procure and delivery of Anti-TB items to accredited facilities worth 8.37 bn. .	Procure & Deliver Anti-TB items worth 1.255bn	Deliver Anti-TB items to accredited health facilities. Procurement already 100% completed

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Annual Plans	Quarter's Plan	Revised Plans
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 delivery of EMHS to Health Centre Twos worth 21.541 bn	Procure & Deliver EMHS items to HC IIs worth 3.231 bn	Procure & Deliver EMHS items to HC IIs worth 2.806 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 delivery of EMHS to Health Centre Twos worth 14.10 bn	Procure & Deliver EMHS items to HC IIs worth 2.115 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 delivery of EMHS to Health Centre Threes worth 54.171 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	Procure & Deliver EMHS items to HC IIIIs worth 8.125 bn	Procure & Deliver EMHS items to HC IIIIs worth 5.139 bn
Procure and delivery of EMHS to Health Centre Threes worth 49.521 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	Procure & Deliver EMHS items to HC IIIIs worth 9.262 bn	
Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and delivery of EMHS to Health Centre Fours (IVs) worth 37.136 bn .	Procure & Deliver EMHS items to HC IVs worth 5.570 bn	Procure & Deliver EMHS items to HC IVs worth 3.863 bn
Procure and delivery of EMHS to Health Centre Fours (IVs) worth 27.836bn (Includes additional 7.5bn).	Procure & Deliver EMHS items to HC IVs worth 3.826bn	
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 delivery of EMHS to National Referral Hospitals worth 25.915 bn	Procure & Deliver EMHS items to NRHs worth 3.887 bn	Procure & Deliver EMHS items to NRHs worth 3.906 bn

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and delivery of EMHS to National Referral Hospitals worth 22.66 bn	Procure & Deliver EMHS items to NRHs 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 delivery of EMHS to Regional Referral Hospitals worth 31.791 bn	Procure & Deliver EMHS items to RRHs worth 4.768 bn	Procure & Deliver EMHS items to RRHs worth 4.904 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 delivery of EMHS to Specialised Units worth 45.759 bn	Procure & Deliver Specialised items to Specialised units worth 6.863bn	Procure & Deliver Specialized items to Specialized units worth 7.388 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 wages and salaries for contract staff worth 20.323bn.	Wages and salaries worth 4.416 bn	Wages and salaries worth 5.081 bn paid to contract staff
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
Activities worth ugx 500 million to contribute to the reduction of HIV/AIDS Prevalence rate in the country.	HIV/AIDS related services worth 125 m	HIV/AIDS related activities worth 222 m conducted
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:		
Payment of corporate and administrative expenses worth 62.930 bn.	Administrative and corporate services worth 3.253 bn	Administrative and corporate services worth 10.927 bn provided

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
An amount of ugx 1 bn to be used in the provision of safe and conducive working environment.	Environment related actives worth 250m	Environment related actives worth 489 m implemented
<i>Development Projects</i>		
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 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 ICT equipment worth 0.713 bn	Procure ICT equipment worth 0.178 bn	Procure ICT equipment worth 0.713 bn
Procure office equipment worth 1.146 bn	Procure Office equipment worth 0.29 bn	Procure Office equipment worth 1.146 bn
Procure office furniture and fittings worth 0.23 bn	Furniture worth 0.057 bn	Procure Office Furniture and fittings worth 0.230 bn
Procure Laboratory equipment worth 3.898 bn	Lab Equipment worth 1.141 bn	Procure Lab Equipment worth 3.898 bn

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.100	0.175
144149	Miscellaneous receipts/income	64.330	21.835
Total		64.430	22.010

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equality and respect diversity and inclusion through enhancing equitable access to quality 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:	Inadequate drive towards promotion of Equity, Diversity & Inclusion and discrimination in service delivery to the vulnerable groups like children, women, youth, elderly and disabled persons.
Planned Interventions:	<ol style="list-style-type: none"> 1. Establishment of special facilities for PWDs 2. Recruitment of Female Drivers 3. Operationalization of the Creche at NMS Kajjansi 4. Provision of emergency sanitary items to female staff and routine cleaning of sanitary bins
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of female Drivers recruited 2. A fully operational Creche in place 3. Facilities for PWDs in place 4. Value of Sanitary bins, pads provided to female staff and amount spent on purchase and cleaning of sanitary items
Actual Expenditure By End Q3	0.04
Performance as of End of Q3	Provided sanitary services to female employees, Conducted an engagement session with all female employees to celebrate the Womens International Day
Reasons for Variations	Spent as per budget release

ii) HIV/AIDS

Objective:	To 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. Conduct sensitization on HIV Prevention, behavioral change, care, management and regulatory framework at workplace 2. Availing condoms to staff and sensitization on correct and consistent use 3. HIV awareness and HIV prevention media campaigns
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Amount spent on staff medical Insurance in respect of HIV/AIDS prevention & treatment 2. Programs implemented in respect of staff sensitizations and stakeholder engagements 3. Existence of workplace HIV/AIDS committee 4. National Activities engaged in.
Actual Expenditure By End Q3	0.278
Performance as of End of Q3	Conducted sensitizations to promote awareness, Disseminate IEC at the workplace with FAQs, Encourage preventive interventions
Reasons for Variations	Supplier invoices in process

iii) Environment

Objective:	To provide a safe and conducive working environment
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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. Deployment of casual labor for collection of waste and garbage around the corporation 2. Safe disposal of all garbage from the stores 3. Safe retrieval and incineration of non-viable medicines and medical supplies.
Budget Allocation (Billion):	1.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Quantity of non-viable medicines and medical supplies retrieved and incinerated. 2. Amount spent on garbage disposal and cleaning of premises
Actual Expenditure By End Q3	0.511
Performance as of End of Q3	Safe garbage disposal and cleaning, Incineration of non-viable medicines and medical supplies, Capacity building and knowledge sharing on gender equity and gender mainstreaming for all staff, Training cross-functional staff on ESG, Installed energy efficient lighting and automated taps, Water recycling
Reasons for Variations	Supplier Invoices in process

iv) Covid