

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	17.403	17.403	8.701	50.0 %	50.0 %	100.0 %
	Non-Wage	489.640	489.640	244.820	50.0 %	49.6 %	99.2 %
Devt.	GoU	6.047	6.047	2.016	33.3 %	2.8 %	8.3 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		513.090	513.090	255.537	49.8 %	49.1 %	98.5 %
Total GoU+Ext Fin (MTEF)		513.090	513.090	255.537	49.8 %	49.1 %	98.5 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		513.090	513.090	255.537	49.8 %	49.1 %	98.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		513.090	513.090	255.537	49.8 %	49.1 %	98.5 %
Total Vote Budget Excluding Arrears		513.090	513.090	255.537	49.8 %	49.1 %	98.5 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %
Total for the Vote	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Pharmaceutical and Medical Supplies****Sub Programme: 02 Population Health, Safety and Management****1.490** Bn Shs Department : 002 Coporate Services

Reason: Service providers had not invoiced.

Items**0.650** UShs 221009 Welfare and Entertainment

Reason: Service providers had not invoiced.

1.835 Bn Shs Project : 1567 Retooling of National Medical Stores

Reason: Procurement process still ongoing

Items**1.752** UShs 312211 Heavy Vehicles - Acquisition

Reason: Procurement process still ongoing

0.083 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process still ongoing

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	88%	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 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100%
Budget Output: 320089 Anti-Malarial Medicines (ACTs)			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
ART Coverage (%)	Percentage	95%	N/A
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
ART Coverage (%)	Percentage	95%	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: 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 2022/23	Actuals By END Q 2
Annual Efficiency Study undertaken	Yes/No	yes	N/A
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	95%	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 2022/23	Actuals By END Q 2
% of districts with District Male Engagement Plans	Percentage	95%	N/A
Budget Output: 320094 TB medicines			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
ART Coverage (%)	Percentage	95%	N/A
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 2022/23	Actuals By END Q 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	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: 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 2022/23	Actuals By END Q 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	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 2022/23	Actuals By END Q 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	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 2022/23	Actuals By END Q 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	N/A
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 2022/23	Actuals By END Q 2
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	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 2022/23	Actuals By END Q 2
No. of functional specialized and super specialized hospitals	Number	3	

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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: 000005 Human Resource Management			
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
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 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	100%	97%
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 2022/23	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
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 2022/23	Actuals By END Q 2
Medical equipment inventory maintained and updated	Status	95 % maintained	N/A

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Performance highlights for the Quarter

NMS received Shs. 255.5 bn and spent Shs 251.8 billion by the end of Quarter 2 of the FY 2022/23 representing 98.5 percent overall performance.

The release and expenditure was in accordance to levels of care i.e. Health centre II 7.22 bn, Health centre III 16.6 bn, Health centre IV 11.95 bn, General hospitals 11.7 bn, Regional Referrals 8.2 bn, National Referral hospitals 9 bn, Anti TB drugs 6.51 bn, Specialized units 19.2 bn, Emergency and donated items 2.58 bn, Laboratory items 34.49 bn, 8.7 bn and 26.8 bn for Administrative support and Corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 99.8 percent of the released funds, 95.9 percent for other corporate support services and 8.3 percent on development.

Shs 10.5 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. 69.5 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 6.78 bn was spent on vaccines and Immunization supplies meant for children below 5 years against the published list of killer diseases, girls above 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Variances and Challenges

There has been no substantial and proportionate increase in the past for funding for Medicines and Health Supplies despite increase in population for Regional Referral Hospital.

The increase in the 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.

Limited storage space for Essential Medicines and Health Supplies EMHSs which affects the volume of stock that can be received and stored at the warehouse at any one time.

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

The outbreak of the Ebola crisis with no additional funding to the Corporation for the increased work load that resulted from clearing, warehousing and distribution of supplies with separate distribution lead times, following instructions from the Ministry of Health.

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	513.090	513.090	255.537	251.776	49.8 %	49.1 %	98.5 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	255.537	251.776	49.8 %	49.1 %	98.5 %
000003 Facilities and Equipment Management	6.047	6.047	2.016	0.168	33.3%	2.8%	8.3%
000005 Human Resource Management	17.403	17.403	8.701	8.701	50.0%	50.0%	100.0%
000014 Administrative and Support Services	58.153	58.153	28.303	26.813	48.7%	46.1%	94.7%
320022 Immunisation services	26.970	26.970	6.789	6.783	25.2%	25.2%	99.9%
320027 Medical and Health Supplies	20.954	20.954	11.668	11.668	55.7%	55.7%	100.0%
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	1.900	1.900	40.0%	40.0%	100.0%
320090 Anti-Retrovirals (ARVs)	140.329	140.329	69.529	69.529	49.5%	49.5%	100.0%
320091 Emergency and Donated Medicines	6.975	6.975	2.593	2.575	37.2%	36.9%	99.3%
320092 Laboratory Commodities	56.730	56.730	34.491	34.491	60.8%	60.8%	100.0%
320093 Reproductive Health supplies	20.460	20.460	10.479	10.479	51.2%	51.2%	100.0%
320094 TB medicines	6.510	6.510	6.510	6.510	100.0%	100.0%	100.0%
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	10.382	10.382	7.267	7.222	70.0%	69.6%	99.4%
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	33.187	33.187	16.956	16.604	51.1%	50.0%	97.9%
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	19.932	19.932	11.952	11.952	60.0%	60.0%	100.0%
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	8.998	8.998	39.7%	39.7%	100.0%
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	8.189	8.189	39.7%	39.7%	100.0%
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	19.194	19.194	46.8%	46.8%	100.0%
Total for the Vote	513.090	513.090	255.537	251.776	49.8 %	49.1 %	98.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	17.403	17.403	8.701	8.701	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.465	13.465	7.204	6.752	53.5 %	50.1 %	93.7 %
212101 Social Security Contributions	2.878	2.878	1.527	1.318	53.1 %	45.8 %	86.3 %
221001 Advertising and Public Relations	2.871	2.871	0.512	0.512	17.9 %	17.8 %	100.0 %
221002 Workshops, Meetings and Seminars	1.235	1.235	0.155	0.155	12.6 %	12.5 %	99.6 %
221003 Staff Training	2.612	2.612	0.938	0.939	35.9 %	35.9 %	100.1 %
221008 Information and Communication Technology Supplies.	4.089	4.089	2.031	2.025	49.7 %	49.5 %	99.7 %
221009 Welfare and Entertainment	3.190	3.190	1.485	0.835	46.6 %	26.2 %	56.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2.397	2.397	1.882	1.764	78.5 %	73.6 %	93.7 %
224001 Medical Supplies and Services	431.487	431.487	216.517	216.097	50.2 %	50.1 %	99.8 %
225101 Consultancy Services	6.617	6.617	2.819	2.815	42.6 %	42.5 %	99.9 %
227001 Travel inland	15.020	15.020	8.999	8.951	59.9 %	59.6 %	99.5 %
228004 Maintenance-Other Fixed Assets	3.780	3.780	0.749	0.748	19.8 %	19.8 %	99.8 %
312211 Heavy Vehicles - Acquisition	4.115	4.115	1.752	0.000	42.6 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.172	0.172	0.048	0.048	28.1 %	28.1 %	100.0 %
312231 Office Equipment - Acquisition	0.314	0.314	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.325	1.325	0.095	0.082	7.2 %	6.2 %	86.3 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.121	0.038	100.0 %	31.4 %	31.4 %
Total for the Vote	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	513.090	513.090	255.537	251.780	49.80 %	49.07 %	98.53 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	255.537	251.780	49.80 %	49.07 %	98.5 %
Departments							
001 Pharmaceuticals & Other Health Supplies	431.487	431.487	216.517	216.097	50.2 %	50.1 %	99.8 %
002 Coporate Services	75.556	75.556	37.005	35.515	49.0 %	47.0 %	96.0 %
Development Projects							
1567 Retooling of National Medical Stores	6.047	6.047	2.016	0.168	33.3 %	2.8 %	8.3 %
Total for the Vote	513.090	513.090	255.537	251.780	49.8 %	49.1 %	98.5 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and 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:		
Immunisation supplies worth Ugx 8.1bn procured and delivered to accredited Centres spread across the entire the Country	No procurement for Immunisation supplies	No money released for Immunisation supplies during the quarter
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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: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:		
Procured and distributed EMHSs worth Ugx 6.3bn to General Hospital spread across the Country	Procured and distributed EMHSs worth Ugx 3.29 bn to General Hospitals spread 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		3,286,151.826
	Total For Budget Output	3,286,151.826
	Wage Recurrent	0.000
	Non Wage Recurrent	3,286,151.826
	Arrears	0.000
	<i>AIA</i>	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
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			
ACTs worth Ugx 1.4 bn procured and delivered to accredited facilities spread throughout the Country	ACTs worth Ugx 0.8 bn procured and delivered to accredited facilities spread throughout the Country	Spent as per Budget Released	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			806,633.805
Total For Budget Output			806,633.805
Wage Recurrent			0.000
Non Wage Recurrent			806,633.805
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			
ARVs worth Ugx 42.1bn procured and delivered to accredited Health Facilities spread across the entire Country	ARVs worth Ugx 51.53bn procured and delivered to accredited Health Facilities spread across the entire Country	Spent as per budget release	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			51,529,493.210
Total For Budget Output			51,529,493.210
Wage Recurrent			0.000
Non Wage Recurrent			51,529,493.210
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			
Procured, cleared and delivered Emergency and donated supplies worth Ugx 2.1bn to health facilities spread across the entire Country	Procured, cleared and delivered Emergency and donated supplies worth Ugx 1.098bn to health facilities spread across the entire Country	Spent as per Budget Release	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			1,097,596.937
Total For Budget Output			1,097,596.937

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,097,596.937
	Arrears	0.000
	<i>AIA</i>	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:**

Procured and delivered Laboratory supplies worth Ugx 17.02bn to accredited facilities spread across the entire Country N/A	Procured and delivered Laboratory supplies worth Ugx 11.8bn to accredited facilities spread across the entire Country	Spent as per Budget Release
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	Total For Budget Output	11,799,418.872
	Wage Recurrent	0.000
	Non Wage Recurrent	11,799,418.872
	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**

Procured and delivered reproductive health commodities including MAMA kits worth Ugx 6.1bn to health facilities spread across the entire Country	Procured and delivered reproductive health commodities including MAMA kits worth Ugx 5.480bn to health facilities spread across the entire Country	Spent as per Budget Release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	5,479,289.156
	Total For Budget Output
	5,479,289.156
	Wage Recurrent
	0.000
	Non Wage Recurrent
	5,479,289.156
	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: 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		
Procured and delivered anti-TB drugs worth 1.9bn to health facilities spread across the entire Country	Procured and delivered anti-TB drugs worth 2.21bn to health facilities spread across the entire Country	Spent as per Budget Release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	2,210,000.029	
	Total For Budget Output	2,210,000.029
	Wage Recurrent	0.000
	Non Wage Recurrent	2,210,000.029
	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:		
EMHS worth Ugx 3.1bn procured and delivered to HC IIs spread throughout the Country	EMHS worth Ugx 3.07bn procured and delivered to HC IIs spread throughout the Country	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	3,069,578.748	
	Total For Budget Output	3,069,578.748
	Wage Recurrent	0.000
	Non Wage Recurrent	3,069,578.748
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured and delivered EMHSs (Basic kits) worth Ugx 9.96bn to health facilities spread across the entire Country	Procured and delivered EMHSs (Basic kits) worth Ugx 8.6bn to health facilities spread across the entire Country	Spent as per Budget Release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	8,604,164.305	
	Total For Budget Output	8,604,164.305
	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
	Non Wage Recurrent	8,604,164.305
	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:**

Procured and delivered EMHSs worth Ugx 5.9bn to health facilities spread across the entire Country	Procured and delivered EMHSs worth Ugx 3.98bn to health facilities spread across the entire Country	Spent as per Budget Release
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	3,979,528.000
Total For Budget Output	3,979,528.000
Wage Recurrent	0.000
Non Wage Recurrent	3,979,528.000
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:**

Procured and delivered EMHSs worth Ugx 6.8bn to National Referral Hospitals	Procured and delivered EMHSs worth Ugx 3.9 bn to National Referral Hospitals	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	3,895,092.400
Total For Budget Output	3,895,092.400
Wage Recurrent	0.000
Non Wage Recurrent	3,895,092.400
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:**

Procured and delivered EMHSs worth Ugx 6.2bn to Regional Referral Hospitals spread across the entire Country	Procured and delivered EMHSs worth Ugx 3.19bn to Regional Referral Hospitals spread across the entire Country	Spent as per Budget Release
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VOTE: 116 Uganda National Medical Stores

Quarter 2

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
224001 Medical Supplies and Services		3,189,399.628
	Total For Budget Output	3,189,399.628
	Wage Recurrent	0.000
	Non Wage Recurrent	3,189,399.628
	Arrears	0.000
	<i>AIA</i>	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		
Procured and delivered EMHSs worth Ugx 12.3bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	Procured and delivered EMHSs worth Ugx 11.19.0bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	Spent as per Budget Release
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		11,194,441.708
	Total For Budget Output	11,194,441.708
	Wage Recurrent	0.000
	Non Wage Recurrent	11,194,441.708
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	110,140,788.624
	Wage Recurrent	0.000
	Non Wage Recurrent	110,140,788.624
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Coporate Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Contract Staff Salaries worth Ugx 4.35bn paid	Contract Staff Salaries worth Ugx 4.35bn paid	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		4,350,686.993
	Total For Budget Output	4,350,686.993

VOTE: 116 Uganda National Medical Stores

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,350,686.993
	Non Wage Recurrent	0.000
	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 storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Spent as planned
Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	Spent as planned
Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	Spent as planned
Payment of staff and administration costs worth 7.25 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	Payment of staff and administration costs worth 5.33 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	Service providers had not invoiced.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500,315.408	
212101 Social Security Contributions	593,872.851	
221001 Advertising and Public Relations	103,896.953	
221002 Workshops, Meetings and Seminars	153,817.609	
221003 Staff Training	69,053.376	
221008 Information and Communication Technology Supplies.	971,432.642	
221009 Welfare and Entertainment	537,350.633	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,190,436.095	
225101 Consultancy Services	1,501,999.643	
227001 Travel inland	3,852,860.099	
228004 Maintenance-Other Fixed Assets	146,573.920	
	Total For Budget Output	12,621,609.229
	Wage Recurrent	0.000
	Non Wage Recurrent	12,621,609.229
	Arrears	0.000
	AIA	0.000
	Total For Department	16,972,296.222

VOTE: 116 Uganda National Medical Stores

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,350,686.993
	Non Wage Recurrent	12,621,609.229
	Arrears	0.000
	<i>AIA</i>	0.000
<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:		
Laboratory equipment and office equipment worth Ugx 0.8bn procured and deployed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	168,207.999
	GoU Development	168,207.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	168,207.999
	GoU Development	168,207.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	127,281,292.845
	Wage Recurrent	4,350,686.993
	Non Wage Recurrent	122,762,397.853
	GoU Development	168,207.999
	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:		
Procurement and delivery of Immunisation supplies worth Ugx. 26.97 Bn This will include Hepatitis B vaccines .		Immunisation supplies worth Ugx 6.783 bn procured and delivered 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		6,783,151.810
	Total For Budget Output	6,783,151.810
	Wage Recurrent	0.000
	Non Wage Recurrent	6,783,151.810
	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:		
EMHSs worth Ugx 20.9bn procured and distributed to General Hospitals across the Country		Procured and distributed EMHSs worth Ugx 11.67 bn to General Hospitals spread across 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		11,667,687.826
	Total For Budget Output	11,667,687.826
	Wage Recurrent	0.000
	Non Wage Recurrent	11,667,687.826
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320089 Anti-Malarial Medicines (ACTs)		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Procurement and delivery of Anti-Malarial Medicines (ACTs) to accredited facilities worth Ugx. 4.75 Bn	ACTs worth Ugx 1.9 bn procured and delivered to accredited facilities spread throughout the Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	1,900,409.000	
Total For Budget Output	1,900,409.000	
Wage Recurrent	0.000	
Non Wage Recurrent	1,900,409.000	
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		
Procurement and delivery of Anti-Retrovirals (ARVs) to accredited facilities worth Ugx.140.32Bn	ARVs worth Ugx 69.53bn procured and delivered to accredited Health Facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	69,529,493.210	
Total For Budget Output	69,529,493.210	
Wage Recurrent	0.000	
Non Wage Recurrent	69,529,493.210	
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		
Procurement and delivery of Emergency and Donated Medicines worth Ugx. 6.975 Bn	Procured, cleared and delivered Emergency and donated supplies worth Ugx 2.57bn to health facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	2,574,696.865	
Total For Budget Output	2,574,696.865	

VOTE: 116 Uganda National Medical Stores

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		2,574,696.865
	Arrears		0.000
	<i>AIA</i>		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:			
Procurement and delivery of Laboratory Commodities worth Ugx 56.73 Bn		Procured and delivered Laboratory supplies worth Ugx 34.49bn to accredited 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			34,491,418.872
Total For Budget Output			34,491,418.872
Wage Recurrent			0.000
Non Wage Recurrent			34,491,418.872
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			
Procurement and delivery of Reproductive Health Supplies worth Ugx. 20.46 Bn		Procured and delivered reproductive health commodities including MAMA kits worth Ugx 10.48bn 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			10,479,289.156
Total For Budget Output			10,479,289.156
Wage Recurrent			0.000
Non Wage Recurrent			10,479,289.156
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:320094 TB medicines			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Procurement and delivery of TB Medicines to accredited facilities worth Ugx 6.51 Bn		Procured and delivered anti-TB drugs worth 6.51 bn to health facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			6,510,000.000
Total For Budget Output			6,510,000.000
Wage Recurrent			0.000
Non Wage Recurrent			6,510,000.000
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:			
Procurement and delivery of EMHS to Health Centre Two's (HCII) worth Ugx. 10.38 Bn		EMHS worth Ugx 7.22 bn procured and delivered to HC IIs spread throughout the Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			7,222,302.748
Total For Budget Output			7,222,302.748
Wage Recurrent			0.000
Non Wage Recurrent			7,222,302.748
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:			
Procurement and delivery of EMHS to Health Centre Three's (HCIII) worth Ugx.33.18 Bn		Procured and delivered EMHSs (Basic kits) worth Ugx 16.6bn to health facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			16,604,164.305
Total For Budget Output			16,604,164.305

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 16,604,164.305
	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:**

Procurement and delivery of EMHS to Health Centre Four's (HCIV) worth Ugx.19.93 Bn	Procured and delivered EMHSs worth Ugx 11.95bn to health facilities spread across the entire Country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	11,952,232.000
Total For Budget Output	11,952,232.000
Wage Recurrent	0.000
Non Wage Recurrent	11,952,232.000
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:**

Procurement and delivery of EMHS to National Referral Hospitals worth Ugx.22.66 Bn	Procured and delivered EMHSs worth Ugx 9 bn to National Referral Hospitals
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	8,998,002.400
Total For Budget Output	8,998,002.400
Wage Recurrent	0.000
Non Wage Recurrent	8,998,002.400
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:**

Procurement and delivery of EMHS to Regional Referral Hospitals worth Ugx.20.63 BN	Procured and delivered EMHSs worth Ugx 8.19bn to Regional Referral Hospitals spread across the entire Country
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		8,189,399.628
	Total For Budget Output	8,189,399.628
	Wage Recurrent	0.000
	Non Wage Recurrent	8,189,399.628
	Arrears	0.000
	<i>AIA</i>	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		
Procurement and delivery of EMHS to Specialised Units and Non Communicable Diseases worth Ugx.41.01 Bn	Procured and delivered EMHSs worth Ugx 19.19bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		19,194,441.708
	Total For Budget Output	19,194,441.708
	Wage Recurrent	0.000
	Non Wage Recurrent	19,194,441.708
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	216,096,689.528
	Wage Recurrent	0.000
	Non Wage Recurrent	216,096,689.528
	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 17.402 Bn	Contract Staff Salaries worth Ugx 8.7bn paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		8,701,373.986

VOTE: 116 Uganda National Medical Stores

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output
	8,701,373.986
	Wage Recurrent
	8,701,373.986
	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:**

Payment for storage and distribution costs worth 16 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Payment for storage and distribution costs worth 8 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.
Payment worth 7 Bn for Board related costs, Internal audit, Risk management, Client services , Monitoring and evaluation, Public relations.	Payment worth 3.5 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.
Payment worth 6.153 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	Payment worth 3.06 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.
Payment of staff and administration costs worth 29 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs.	Payment of staff and administration costs worth 12.23 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,752,117.361
212101 Social Security Contributions	1,318,088.443
221001 Advertising and Public Relations	512,366.554
221002 Workshops, Meetings and Seminars	154,713.609
221003 Staff Training	938,880.365
221008 Information and Communication Technology Supplies.	2,024,796.018
221009 Welfare and Entertainment	835,268.213
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,763,564.205
225101 Consultancy Services	2,815,053.307
227001 Travel inland	8,951,054.570
228004 Maintenance-Other Fixed Assets	747,525.430
	Total For Budget Output
	26,813,428.075
	Wage Recurrent
	0.000
	Non Wage Recurrent
	26,813,428.075
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	35,514,802.061
	Wage Recurrent
	8,701,373.986

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		26,813,428.075
	Arrears		0.000
	<i>AIA</i>		0.000
<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:			
To procure Motor vehicle, office and ICT Equipment, Specialised machinery, Medical equipment ,office Furniture and Fittings worth 6.047 Billion		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Spent		
312229 Other ICT Equipment - Acquisition	48,240.000		
312233 Medical, Laboratory and Research & appliances - Acquisition	81,977.999		
312235 Furniture and Fittings - Acquisition	37,990.000		
	Total For Budget Output	168,207.999	
	GoU Development	168,207.999	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Project	168,207.999	
	GoU Development	168,207.999	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	GRAND TOTAL	251,779,699.588	
	Wage Recurrent	8,701,373.986	
	Non Wage Recurrent	242,910,117.603	
	GoU Development	168,207.999	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	

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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			
Departments			
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:			
Procurement and delivery of Immunisation supplies worth Ugx. 26.97 Bn This will include Hepatitis B vaccines .	Immunisation supplies worth Ugx 4bn procured and delivered to accredited Centres spread across the entire the Country	Immunisation supplies worth Ugx 4bn procured and delivered to accredited Centres spread across the entire the Country	
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:			
EMHSs worth Ugx 20.9bn procured and distributed to General Hospitals across the Country	Procured and distributed EMHSs worth Ugx 3.1bn to General Hospital spread across the Country	Procured and distributed EMHSs worth Ugx 3.1bn to General Hospital spread across the Country	
Budget Output:320089 Anti-Malarial Medicines (ACTs)			
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			
Procurement and delivery of Anti-Malarial Medicines (ACTs) to accredited facilities worth Ugx. 4.75 Bn	ACTs worth Ugx 0.7bn procured and delivered to accredited facilities spread throughout the Country	ACTs worth Ugx 0.7bn procured and delivered to accredited facilities spread throughout the Country	
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			
Procurement and delivery of Anti-Retrovirals (ARVs) to accredited facilities worth Ugx.140.32Bn	ARVs worth Ugx 21.05bn procured and delivered to accredited Health Facilities spread across the entire Country	ARVs worth Ugx 21.05bn procured and delivered to accredited Health Facilities spread across the entire Country	
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			
Procurement and delivery of Emergency and Donated Medicines worth Ugx. 6.975 Bn	Procured, cleared and delivered Emergency and donated supplies worth Ugx 1.0bn to health facilities spread across the entire Country	Procured, cleared and delivered Emergency and donated supplies worth Ugx 1.0bn to health facilities spread across the entire Country	

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Annual Plans	Quarter's Plan	Revised Plans
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:		
Procurement and delivery of Laboratory Commodities worth Ugx 56.73 Bn	Procured and delivered Laboratory supplies worth Ugx 8.5bn to accredited facilities spread across the entire Country	Procured and delivered Laboratory supplies worth Ugx 8.5bn to accredited facilities spread across the entire Country
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		
Procurement and delivery of Reproductive Health Supplies worth Ugx. 20.46 Bn	Procured and delivered reproductive health commodities including MAMA kits worth Ugx 3.1bn to health facilities spread across the entire Country	Procured and delivered reproductive health commodities including MAMA kits worth Ugx 3.1bn to health facilities spread across the entire Country
Budget Output:320094 TB medicines		
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		
Procurement and delivery of TB Medicines to accredited facilities worth Ugx 6.51 Bn	Procured and delivered anti-TB drugs worth 0.98bn to health facilities spread across the entire Country	Procured and delivered anti-TB drugs worth 0.98bn to health facilities spread across the entire Country
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:		
Procurement and delivery of EMHS to Health Centre Two's (HCII) worth Ugx. 10.38 Bn	EMHS worth Ugx 1.6bn procured and delivered to HC IIs spread throughout the Country	EMHS worth Ugx 1.6bn procured and delivered to HC IIs spread throughout the Country
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:		
Procurement and delivery of EMHS to Health Centre Three's (HCIII) worth Ugx.33.18 Bn	Procured and delivered EMHSs (Basic kits) worth Ugx 4.98bn to health facilities spread across the entire Country	Procured and delivered EMHSs (Basic kits) worth Ugx 4.98bn to health facilities spread across the entire Country
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:		
Procurement and delivery of EMHS to Health Centre Four's (HCIV) worth Ugx.19.93 Bn	Procured and delivered EMHSs worth Ugx 2.9bn to health facilities spread across the entire Country	Procured and delivered EMHSs worth Ugx 2.9bn to health facilities spread across the entire Country

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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:					
Procurement and delivery of EMHS to National Referral Hospitals worth Ugx.22.66 Bn		Procured and delivered EMHSs worth Ugx 3.4bn to National Referral Hospitals		Procured and delivered EMHSs worth Ugx 3.4bn to National Referral Hospitals	
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:					
Procurement and delivery of EMHS to Regional Referral Hospitals worth Ugx.20.63 BN		Procured and delivered EMHSs worth Ugx 3.1bn to Regional Referral Hospitals spread across the entire Country		Procured and delivered EMHSs worth Ugx 3.1bn to Regional Referral Hospitals spread across the entire Country	
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					
Procurement and delivery of EMHS to Specialised Units and Non Communicable Diseases worth Ugx.41.01 Bn		Procured and delivered EMHSs worth Ugx 6.2bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease		Procured and delivered EMHSs worth Ugx 6.2bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	
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 17.402 Bn		Contract Staff Salaries worth Ugx 4.35bn paid		Contract Staff Salaries worth Ugx 4.35bn paid	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 1203010506 Governance and management structures reformed and functional					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Payment for storage and distribution costs worth 16 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.		Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.		Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	
Payment worth 7 Bn for Board related costs, Internal audit, Risk management, Client services , Monitoring and evaluation, Public relations.		Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.		Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	
Payment worth 6.153 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.		Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.		Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	

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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:		
Payment of staff and administration costs worth 29 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs.	Payment of staff and administration costs worth7.25 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	Payment of staff and administration costs worth7.25 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs
<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:		
To procure Motor vehicle, office and ICT Equipment, Specialised machinery, Medical equipment ,office Furniture and Fittings worth 6.047 Billion	Procured equipment, furniture and fittings deployed	Procured equipment, furniture and fittings deployed

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

Table 4.1: NTR Collections (Billions)

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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:	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
Planned Interventions:	<ol style="list-style-type: none"> 1. Annual Women Conference and team building activities 2. Non-discriminatory recruitment policy 3. Medical Insurance Policy covering Maternal care 4. Staff wellness program with all inclusive activities 5. Inclusion of space for breastfeeding mothers
Budget Allocation (Billion):	21.310
Performance Indicators:	<ol style="list-style-type: none"> 1. Proportion of women to men in the establishment 2. Number of employee representation per region 3. Percentage of women at senior management positions 4. Number of gender specific programs undertaken
Actual Expenditure By End Q2	0.065
Performance as of End of Q2	Women in leadership training and Provided Insurance cover for staff expectant mothers
Reasons for Variations	Spent as per Budget Release

ii) HIV/AIDS

Objective:	Contribute to the reduction of HIV/AIDS Prevalence rate in the country
Issue of Concern:	High HIV/AIDS national prevalence rate
Planned Interventions:	<ol style="list-style-type: none"> 1. Implementation of the HIV/AIDS policy 2. Periodic sensitization of staff on HIV/AIDS prevention, care and treatment 3. Audio and Visual preventive health campaigns on HIV/AIDS 4. Insurance Policy covering HIV/AIDS
Budget Allocation (Billion):	141.244
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of HIV/AIDS sensitization campaigns conducted 2. Amount spent on staff medical Insurance on HIV/AIDS prevention and treatment
Actual Expenditure By End Q2	0.4
Performance as of End of Q2	Provided Medical insurance cover to Staff
Reasons for Variations	

iii) Environment

Objective:	Provide a safe and conducive working environment
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 labour for collection of waste and garbage around the corporation 2. Safe disposal of all garbage from the stores 3. Retrieve and incinerate non-viable medicines and medical supplies.
Budget Allocation (Billion):	2.244
Performance Indicators:	1. Quantity of non-viable medicines and medical supplies retrieved and incinerated.
Actual Expenditure By End Q2	0.585

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Performance as of End of Q2	Safe garbage disposal and inceneration of non-viable medicines and medical supplies
Reasons for Variations	Spent in line with release

iv) Covid

Objective:	To manage COVID 19 and strengthen prevention strategies.
Issue of Concern:	Supply chain disruptions occasioned by COVID-19 pandemic
Planned Interventions:	1. Avail Face masks, face shields and hand sanitizers for staff & enforcing MOH's SOPs 2. Running Radio & TV campaigns regarding Covid-19 prevention, control and access to vaccines. 3. Branding of the corporation's fleet with Covid-19 prevention messages
Budget Allocation (Billion):	0.800
Performance Indicators:	1. Value of PPEs provided to staff to prevent the spread of Covid 19 2. Number of Radio and TV campaigns ran relating to the prevention of Covid 19
Actual Expenditure By End Q2	0.0062
Performance as of End of Q2	Mass Covid-19 Vaccination during the PPDA Show
Reasons for Variations	

