

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	17.403	17.403	13.052	12.872	75.0 %	74.0 %	98.6 %
	Non-Wage	489.640	489.640	373.241	369.830	76.0 %	75.5 %	99.1 %
Devt.	GoU	6.047	6.047	3.427	0.168	56.7 %	2.8 %	4.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		513.090	513.090	389.720	382.870	76.0 %	74.6 %	98.2 %
Total GoU+Ext Fin (MTEF)		513.090	513.090	389.720	382.870	76.0 %	74.6 %	98.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		513.090	513.090	389.720	382.870	76.0 %	74.6 %	98.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		513.090	513.090	389.720	382.870	76.0 %	74.6 %	98.2 %
Total Vote Budget Excluding Arrears		513.090	513.090	389.720	382.870	76.0 %	74.6 %	98.2 %

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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	513.090	513.090	389.720	382.871	76.0 %	74.6 %	98.2%
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	389.720	382.871	76.0 %	74.6 %	98.2%
Total for the Vote	513.090	513.090	389.720	382.871	76.0 %	74.6 %	98.2 %

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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		
	Bn Shs	Department : 002 Coporate Services
Reason: Spent 39.39 billion as some suppliers had not invoiced		
Items		
0.527	UShs	221009 Welfare and Entertainment
Reason: Some suppliers had not invoiced		
3.246	Bn Shs	Project : 1567 Retooling of National Medical Stores
Reason: Procurement ongoing		
Items		
3.163	UShs	312211 Heavy Vehicles - Acquisition
Reason: Procurement ongoing		
0.083	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement 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 3
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	88%	90%
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 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	N/A
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 3
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 3
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 3
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 3
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 3
% 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 3
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 3
% 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 3
% 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 3
% 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 3
% 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 3
% 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 3
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 3
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 3
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 3
Medical equipment inventory maintained and updated	Status	95 % maintained	95 % maintained

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## Performance highlights for the Quarter

NMS received Shs. 134.18 bn and spent Shs. 130.17 billion in Quarter 3 of the FY 2022/23 representing 97 percent overall performance. The release and expenditure was in accordance to levels of care i.e. Health centre II 2.64 bn, Health centre III 15.66 bn, Health center IV 4.98 bn, General hospitals 5.24 bn, Regional Referrals 6.66 bn, National Referral hospitals 7.67 bn, Specialized units 9.73 bn, Emergency and donated items 1.08 bn, Laboratory items 14.86 bn, 12.59 bn and 4.17 bn for Administrative support and Corporate services respectively. The expenditure on Essential Medicines and Health Supplies was 100 percent of the released funds and 90 percent for other Administrative support and corporate services.

Shs 0.27 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.34.24 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. Anti malarial medicines 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.11.37 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.

Delayed release of funds which in turn affects the delivery schedules hence delays in the delivery of medicines and medical supplies to health facilities.

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

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

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

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	513.090	513.090	389.720	382.871	76.0 %	74.6 %	98.2 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	389.720	382.871	76.0 %	74.6 %	98.2 %
000003 Facilities and Equipment Management	6.047	6.047	3.427	0.168	56.7 %	2.8 %	4.9 %
000005 Human Resource Management	17.403	17.403	13.052	12.872	75.0 %	74.0 %	98.6 %
000014 Administrative and Support Services	58.153	58.153	42.668	39.371	73.4 %	67.7 %	92.3 %
320022 Immunisation services	26.970	26.970	18.153	18.153	67.3 %	67.3 %	100.0 %
320027 Medical and Health Supplies	20.954	20.954	16.906	16.906	80.7 %	80.7 %	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	103.772	103.772	73.9 %	73.9 %	100.0 %
320091 Emergency and Donated Medicines	6.975	6.975	3.624	3.624	52.0 %	52.0 %	100.0 %
320092 Laboratory Commodities	56.730	56.730	49.367	49.348	87.0 %	87.0 %	100.0 %
320093 Reproductive Health supplies	20.460	20.460	10.749	10.749	52.5 %	52.5 %	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	9.863	9.863	95.0 %	95.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	33.187	33.187	32.264	32.264	97.2 %	97.2 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	19.932	19.932	16.935	16.935	85.0 %	85.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	16.663	16.663	73.5 %	73.5 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	14.847	14.847	72.0 %	72.0 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	29.019	28.925	70.7 %	70.5 %	99.7 %
Total for the Vote	513.090	513.090	389.720	382.871	76.0 %	74.6 %	98.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	17.403	17.403	13.052	12.872	75.0 %	74.0 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.465	13.465	10.071	10.064	74.8 %	74.7 %	99.9 %
212101 Social Security Contributions	2.878	2.878	2.197	1.942	76.3 %	67.5 %	88.4 %
221001 Advertising and Public Relations	2.871	2.871	2.226	2.062	77.5 %	71.8 %	92.6 %
221002 Workshops, Meetings and Seminars	1.235	1.235	0.816	0.816	66.1 %	66.1 %	100.0 %
221003 Staff Training	2.612	2.612	1.591	1.393	60.9 %	53.3 %	87.5 %
221008 Information and Communication Technology Supplies.	4.089	4.089	2.439	2.407	59.6 %	58.9 %	98.7 %
221009 Welfare and Entertainment	3.190	3.190	1.783	1.255	55.9 %	39.4 %	70.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2.397	2.397	2.143	2.042	89.4 %	85.2 %	95.3 %
224001 Medical Supplies and Services	431.487	431.487	330.573	330.459	76.6 %	76.6 %	100.0 %
225101 Consultancy Services	6.617	6.617	5.728	5.443	86.6 %	82.3 %	95.0 %
227001 Travel inland	15.020	15.020	12.759	11.042	85.0 %	73.5 %	86.5 %
228004 Maintenance-Other Fixed Assets	3.780	3.780	0.915	0.906	24.2 %	24.0 %	99.1 %
312211 Heavy Vehicles - Acquisition	4.115	4.115	3.163	0.000	76.8 %	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 %
<b>Total for the Vote</b>	<b>513.090</b>	<b>513.090</b>	<b>389.720</b>	<b>382.871</b>	<b>76.0 %</b>	<b>74.6 %</b>	<b>98.2 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	513.090	513.090	389.720	382.871	75.96 %	74.62 %	98.24 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	389.720	382.871	75.96 %	74.62 %	98.2 %
<i>Departments</i>							
001 Pharmaceuticals & Other Health Supplies	431.487	431.487	330.573	330.459	76.6 %	76.6 %	100.0 %
002 Coporate Services	75.556	75.556	55.720	52.244	73.7 %	69.1 %	93.8 %
<i>Development Projects</i>							
1567 Retooling of National Medical Stores	6.047	6.047	3.427	0.168	56.7 %	2.8 %	4.9 %
Total for the Vote	513.090	513.090	389.720	382.871	76.0 %	74.6 %	98.2 %

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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		
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:		
Immunization supplies worth UgX 4 bn procured and delivered to accredited Centres spread across the entire the Country	Immunisation supplies worth Ugx 11.37 bn procured and delivered to accredited Centres spread across the entire the Country	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	11,369,969.412	
Total For Budget Output		11,369,969.412
Wage Recurrent		0.000
Non Wage Recurrent		11,369,969.412
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:		
EMHSs worth UGX 3.1 bn to General Hospital spread across the Country procured and distributed	Procured and distributed EMHSs worth Ugx 5.24 bn to General Hospital spread across the Country	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	5,238,459.855	
Total For Budget Output		5,238,459.855
Wage Recurrent		0.000
Non Wage Recurrent		5,238,459.855
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
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 0.7bn procured and delivered to accredited facilities spread throughout the Country		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	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 21.05bn procured and delivered to accredited Health Facilities spread across the entire Country	ARVs worth Ugx 34.24 bn procured and delivered to accredited Health Facilities spread across the entire Country	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		34,242,244.688
	Total For Budget Output	34,242,244.688
	Wage Recurrent	0.000
	Non Wage Recurrent	34,242,244.688
	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 1.0bn to health facilities spread across the entire Country	Procured, cleared and delivered Emergency and donated supplies worth Ugx 1.07 bn to health facilities spread across the entire Country	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		1,076,158.425
	Total For Budget Output	1,076,158.425
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,076,158.425
	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 8.5bn to accredited facilities spread across the entire Country	Procured and delivered Laboratory supplies worth Ugx 14.86 bn to accredited facilities spread across the entire Country	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	14,856,221.948
<b>Total For Budget Output</b>	<b>14,856,221.948</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,856,221.948
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 3.1bn to health facilities spread across the entire Country	Procured and delivered reproductive health commodities including MAMA kits worth Ugx 0.27 bn to health facilities spread across the entire Country	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	269,843.654
<b>Total For Budget Output</b>	<b>269,843.654</b>
Wage Recurrent	0.000
Non Wage Recurrent	269,843.654
Arrears	0.000
<i>AIA</i>	0.000

**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**

Procured and delivered anti-TB drugs worth 0.98bn to health facilities spread across the entire Country		NA
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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		US\$ Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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:			
EMHS worth Ugx 1.6bn procured and delivered to HC IIs spread throughout the Country		EMHS worth Ugx 2.64 bn procured and delivered to HC IIs spread throughout the Country	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
224001 Medical Supplies and Services		2,640,416.948	
		Total For Budget Output	2,640,416.948
		Wage Recurrent	0.000
		Non Wage Recurrent	2,640,416.948
		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:			
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 15.66 bn to health facilities spread across the entire Country	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
224001 Medical Supplies and Services		15,659,380.263	
		Total For Budget Output	15,659,380.263
		Wage Recurrent	0.000
		Non Wage Recurrent	15,659,380.263
		Arrears	0.000
		AIA	0.000
Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured and delivered EMHSs worth Ugx 2.9bn to health facilities spread across the entire Country	Procured and delivered EMHSs worth Ugx 4.98 bn to health facilities spread across the entire Country	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	4,982,940.000	
	Total For Budget Output	4,982,940.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,982,940.000
	Arrears	0.000
	ALA	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 3.4bn to National Referral Hospitals	Procured and delivered EMHSs worth Ugx 7.67 bn to National Referral Hospitals	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	7,665,002.000	
	Total For Budget Output	7,665,002.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,665,002.000
	Arrears	0.000
	ALA	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 3.1bn to Regional Referral Hospitals spread across the entire Country	Procured and delivered EMHSs worth Ugx 6.66 bn to Regional Referral Hospitals spread across the entire Country	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	6,657,833.023	
	Total For Budget Output	6,657,833.023
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,657,833.023
	Arrears	0.000
	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		
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 9.73 bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	9,730,590.972	
	Total For Budget Output	9,730,590.972
	Wage Recurrent	0.000
	Non Wage Recurrent	9,730,590.972
	Arrears	0.000
	AIA	0.000
	Total For Department	114,389,061.188
	Wage Recurrent	0.000
	Non Wage Recurrent	114,389,061.188
	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:		
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		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	4,170,923.911	
	Total For Budget Output	4,170,923.911
	Wage Recurrent	4,170,923.911
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
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 2.26 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Service Providers had not invoiced
Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	Payment worth 1.55 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	Service Providers had not invoiced
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.	Costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs worth 1.52 bn paid.	Spent as per Funds released
Payment of staff and administration costs worth 7.25 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	Staff and administration costs worth 7.244 Bn paid. These include all staff related costs, utilities, maintenance of structures, insurance costs	Service Providers had not invoiced
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,318,673.504	
212101 Social Security Contributions	623,596.663	
221001 Advertising and Public Relations	1,549,312.174	
221002 Workshops, Meetings and Seminars	661,653.614	
221003 Staff Training	453,984.401	
221008 Information and Communication Technology Supplies.	382,010.619	
221009 Welfare and Entertainment	420,016.425	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	278,385.414	
225101 Consultancy Services	2,627,821.259	
227001 Travel inland	2,090,686.455	
228004 Maintenance-Other Fixed Assets	158,878.823	
	<b>Total For Budget Output</b>	<b>12,565,019.351</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,565,019.351
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,735,943.262</b>
	Wage Recurrent	4,170,923.911
	Non Wage Recurrent	12,565,019.351
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured equipment, furniture and fittings deployed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	131,125,004.450
	Wage Recurrent	4,170,923.911
	Non Wage Recurrent	126,954,080.539
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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		
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 18.15 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		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	18,153,121.222	
	Total For Budget Output	18,153,121.222
	Wage Recurrent	0.000
	Non Wage Recurrent	18,153,121.222
	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:		
EMHSs worth Ugx 20.9bn procured and distributed to General Hospitals across the Country	Procured and distributed EMHSs worth Ugx 16.9 bn to General Hospital spread across the Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	16,906,147.681	
	Total For Budget Output	16,906,147.681
	Wage Recurrent	0.000
	Non Wage Recurrent	16,906,147.681
	Arrears	0.000
	AIA	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 103.77 bn 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	103,771,737.898	
Total For Budget Output	103,771,737.898	
Wage Recurrent	0.000	
Non Wage Recurrent	103,771,737.898	
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 3.65 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	3,624,249.999	
Total For Budget Output	3,624,249.999	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		3,624,249.999
	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:			
Procurement and delivery of Laboratory Commodities worth Ugx 56.73 Bn		Procured and delivered Laboratory supplies worth Ugx 49.35 bn to accredited 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			49,347,640.820
Total For Budget Output			49,347,640.820
Wage Recurrent			0.000
Non Wage Recurrent			49,347,640.820
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			
Procurement and delivery of Reproductive Health Supplies worth Ugx. 20.46 Bn		Procured and delivered reproductive health commodities including MAMA kits worth Ugx 10.75 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			10,749,132.810
Total For Budget Output			10,749,132.810
Wage Recurrent			0.000
Non Wage Recurrent			10,749,132.810
Arrears			0.000
AIA			0.000
Budget Output:320094 TB medicines			

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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 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 9.86 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	9,862,719.696	
Total For Budget Output	9,862,719.696	
Wage Recurrent	0.000	
Non Wage Recurrent	9,862,719.696	
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 32.26 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	32,263,544.568	
Total For Budget Output	32,263,544.568	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		32,263,544.568
	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 16.94 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			16,935,172.000
Total For Budget Output			16,935,172.000
Wage Recurrent			0.000
Non Wage Recurrent			16,935,172.000
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 16.66 bn to National Referral Hospitals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			16,663,004.400
Total For Budget Output			16,663,004.400
Wage Recurrent			0.000
Non Wage Recurrent			16,663,004.400
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 14.85 bn 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		14,847,232.651
	Total For Budget Output	14,847,232.651
	Wage Recurrent	0.000
	Non Wage Recurrent	14,847,232.651
	Arrears	0.000
	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		
Procurement and delivery of EMHS to Specialised Units and Non Communicable Diseases worth Ugx.41.01 Bn		Procured and delivered EMHSs worth Ugx 28.93 bn 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		28,925,032.680
	Total For Budget Output	28,925,032.680
	Wage Recurrent	0.000
	Non Wage Recurrent	28,925,032.680
	Arrears	0.000
	AIA	0.000
	Total For Department	330,459,145.425
	Wage Recurrent	0.000
	Non Wage Recurrent	330,459,145.425
	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 contract Staff salaries and wages worth Ugx 17.402 Bn		Contract Staff Salaries worth Ugx 4.17 bn paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		12,872,297.897

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<b>Total For Budget Output</b>	<b>12,872,297.897</b>
		Wage Recurrent	12,872,297.897
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
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 10.26 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 5.05 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.		Costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs worth 4.58 bn paid.	
Payment of staff and administration costs worth 29 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs.		Staff and administration costs worth 19.47 Bn paid. These include all staff related costs, utilities, maintenance of structures, insurance costs	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,063,615.865
212101 Social Security Contributions			1,941,685.106
221001 Advertising and Public Relations			2,061,678.728
221002 Workshops, Meetings and Seminars			816,367.223
221003 Staff Training			1,392,864.766
221008 Information and Communication Technology Supplies.			2,406,806.637
221009 Welfare and Entertainment			1,255,284.638
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,041,949.619
225101 Consultancy Services			5,442,874.566
227001 Travel inland			11,041,741.025
228004 Maintenance-Other Fixed Assets			906,404.253
<b>Total For Budget Output</b>			<b>39,371,272.426</b>
Wage Recurrent			0.000
Non Wage Recurrent			39,371,272.426
Arrears			0.000
<i>AIA</i>			0.000
<b>Total For Department</b>			<b>52,243,570.323</b>
Wage Recurrent			12,872,297.897

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		39,371,272.426
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1567 Retooling of National Medical Stores			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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			UShs Thousand
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
AIA			0.000
Total For Project			168,207.999
GoU Development			168,207.999
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			382,870,923.747
Wage Recurrent			12,872,297.897
Non Wage Recurrent			369,830,417.851
GoU Development			168,207.999
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		
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	Immunization supplies worth Ugx 8.82 bn 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 8.4bn to General Hospital spread across the Country	EMHSs worth Ugx 4 bn to General Hospital spread across the Country Procured and distributed
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 2.85 bn 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 treatment Centres spread across the entire Country	ARVs worth Ugx 36.56 bn procured and delivered to treatment Centres 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 3.32 bn to health facilities spread across the entire Country

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320092 Laboratory Commodities</b>		
<b>PIAP Output: 1203010510 Laboratory quality management system in place</b>		
<b>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:</b>		
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 7.38 bn to accredited facilities spread across the entire Country
<b>Budget Output:320093 Reproductive Health supplies</b>		
<b>PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information</b>		
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>		
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	Reproductive health commodities including MAMA kits worth Ugx 9.7 bn Procured and delivered to health facilities spread across the entire Country
<b>Budget Output:320094 TB medicines</b>		
<b>PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</b>		
<b>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</b>		
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	Anti-TB drugs worth 6.51 bn already Procured - to continue with the deliveries to health facilities spread across the entire Country
<b>Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>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:</b>		
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 0.52 bn procured and delivered to HC IIs spread throughout the Country
<b>Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>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:</b>		
Procurement and delivery of EMHS to Health Centre Three's (HCIII) worth Ugx.33.18 Bn	Procured and delivered EMHSs (Basic kits) worth Ugx 13.3bn to health facilities spread across the entire Country	EMHSs (Basic kits) worth Ugx 0.92 bn Procured and delivered to Health Centre IIIs spread across the entire Country
<b>Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
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	EMHSs worth Ugx 3 bn Procured and delivered to health facilities spread across the entire Country

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
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	EMHSs worth Ugx 6.0 bn Procured and delivered to National Referral Hospitals
<b>Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
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	EMHSs worth Ugx 5.78 bn Procured and delivered to Regional Referral Hospitals spread across the entire Country
<b>Budget Output:320153 Essential Medical Health Supplies to Specialised Units</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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	EMHSs worth Ugx 12 bn Procured and delivered to Specialized units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease
<b>Department:002 Coporate Services</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
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 4.53 bn paid
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
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.	Storage and Distribution costs worth 4 Bn paid. 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.	Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations worth 1.75 Bn paid.
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.	Costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs worth 1.53 Bn paid.

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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	Staff and administration costs worth 11.48 Bn paid. These include all staff related costs, utilities, maintenance of structures, insurance costs
Development Projects		
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	Equipment, Vehicles, furniture and fittings worth UGX 5.88 procured and 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

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Discrimination in provision of services
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Annual Women Conference and team building activities</li> <li>2. Non-discriminatory recruitment policy</li> <li>3. Medical Insurance Policy covering Maternal care</li> <li>4. Staff wellness program with all inclusive activities</li> <li>5. Inclusion of space for breastfeeding mothers</li> </ol>
<b>Budget Allocation (Billion):</b>	21.310
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Proportion of women to men in the establishment</li> <li>2. Number of employee representation per region</li> <li>3. Percentage of women at senior management positions</li> <li>4. Number of gender specific programs undertaken</li> </ol>
<b>Actual Expenditure By End Q3</b>	0.6
<b>Performance as of End of Q3</b>	Medical Insurance cover for Maternal care, Women's day celebrations
<b>Reasons for Variations</b>	Spend in line with Budget Release

## ii) HIV/AIDS

<b>Objective:</b>	Contribute to the reduction of HIV/AIDS Prevalence rate in the country
<b>Issue of Concern:</b>	High HIV/AIDS national prevalence rate
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Implementation of the HIV/AIDS policy</li> <li>2. Periodic sensitization of staff on HIV/AIDS prevention, care and treatment</li> <li>3. Audio and Visual preventive health campaigns on HIV/AIDS</li> <li>4. Insurance Policy covering HIV/AIDS</li> </ol>
<b>Budget Allocation (Billion):</b>	141.244
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of HIV/AIDS sensitization campaigns conducted</li> <li>2. Amount spent on staff medical Insurance on HIV/AIDS prevention and treatment</li> </ol>
<b>Actual Expenditure By End Q3</b>	0.6
<b>Performance as of End of Q3</b>	Medical Insurance cover to staff on HIV/AIDS treatment
<b>Reasons for Variations</b>	Spent as per budget release

## iii) Environment

<b>Objective:</b>	Provide a safe and conducive working environment
<b>Issue of Concern:</b>	Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Deployment of casual labour for collection of waste and garbage around the corporation</li> <li>2. Safe disposal of all garbage from the stores</li> <li>3. Retrieve and incinerate non-viable medicines and medical supplies.</li> </ol>
<b>Budget Allocation (Billion):</b>	2.244
<b>Performance Indicators:</b>	1. Quantity of non-viable medicines and medical supplies retrieved and incinerated.
<b>Actual Expenditure By End Q3</b>	1.1

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Performance as of End of Q3	Deployed casual labour for waste and gabbage disposal, Incinerated non-viable medicines and medical supplies
Reasons for Variations	Spent in line with Budget 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 Covod-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 Q3	0.2
Performance as of End of Q3	Branding
Reasons for Variations	

