

VOTE: 116 Uganda National Medical Stores

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 17.403 | 17.403 | 17.403 | 100.0 % | 100.0 % | 100.0 % |
| | Non-Wage | 489.640 | 489.640 | 483.629 | 99.0 % | 98.8 % | 100.0 % |
| Dev. | GoU | 6.047 | 6.047 | 4.380 | 72.4 % | 72.4 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 513.090 | 513.090 | 505.412 | 98.5 % | 98.5 % | 100.0 % |
| Total GoU+Ext Fin (MTEF) | | 513.090 | 513.090 | 505.412 | 98.5 % | 98.5 % | 100.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 513.090 | 513.090 | 505.412 | 98.5 % | 98.5 % | 100.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 513.090 | 513.090 | 505.412 | 98.5 % | 98.5 % | 100.0 % |
| Total Vote Budget Excluding Arrears | | 513.090 | 513.090 | 505.412 | 98.5 % | 98.5 % | 100.0 % |

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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 Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0% |
| Sub SubProgramme:01 Pharmaceutical and Medical Supplies | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0% |
| Total for the Vote | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0 % |

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

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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 4 |
| % Availability of vaccines (zero stock outs) | Percentage | 95% | 95% |
| % of functional EPI fridges | Percentage | 88% | 98.3% |
| 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 4 |
| % 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 4 |
| 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 4 |
| 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 4 |
| 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 4 |
| 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 4 |
| % 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 4 |
| 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 4 |
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage | 95% | 74% |

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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 4 |
| % of health facilities with 95% availability of 41 basket of EMHS | | Percentage | 95% |
| | | | 74% |
| 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 4 |
| % of health facilities with 95% availability of 41 basket of EMHS | | Percentage | 95% |
| | | | 74% |
| 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 4 |
| % of health facilities with 95% availability of 41 basket of EMHS | | Percentage | 95% |
| | | | 74% |
| 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 4 |
| % of health facilities with 95% availability of 41 basket of EMHS | | Percentage | 95% |
| | | | 74% |
| 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 4 |
| 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 4 |
| Staffing levels, % | Percentage | 100% | 97.2% |
| 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 4 |
| 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 4 |
| Medical equipment inventory maintained and updated | Status | 95 % maintained | |

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Performance highlights for the Quarter

Performance highlights for the quarter

NMS Received and spent Shs 505.412 billion by the end of Quarter 4 of the FY2022-23 representing 100% overall performance.

The release and expenditure in the quarter was in accordance with levels of care i.e., Health centre II 0.52 bn, Health centre III 0.92bn, Health centre IV 2.996 bn, General hospitals 4.047 bn, Regional Referrals 5.784 bn, National Referral hospitals 5.997 bn, Specialized units 12.091 bn, Emergency and donated items 3.350bn, Laboratory items 7.382 bn, 4.211 for development 4.530 bn and 12.770 bn for administrative support and corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 100 percent of the released funds, 100% percent for other corporate support services and 100% percent on development.

Shs 9.710 bn was spent on reproductive health items, family planning and safe delivery kits MAMA KITS, to all women during childbirth 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. 36.557 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. 2.850 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 8.816 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.

Variances and Challenges

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

Delayed release of funds which in turn affects the delivery schedules hence delays in 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 appropriation Act restricts expenditure of 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, fund for procurement of EMHS 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 of the essential medicines and health supplies.

The outbreak of 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 fuel prices 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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0 % |
| Sub SubProgramme:01 Pharmaceutical and Medical Supplies | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0 % |
| 000003 Facilities and Equipment Management | 6.047 | 6.047 | 4.380 | 4.380 | 72.4 % | 72.4 % | 100.0 % |
| 000005 Human Resource Management | 17.403 | 17.403 | 17.403 | 17.403 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 58.153 | 58.153 | 52.142 | 52.142 | 89.7 % | 89.7 % | 100.0 % |
| 320022 Immunisation services | 26.970 | 26.970 | 26.970 | 26.970 | 100.0 % | 100.0 % | 100.0 % |
| 320027 Medical and Health Supplies | 20.954 | 20.954 | 20.954 | 20.954 | 100.0 % | 100.0 % | 100.0 % |
| 320089 Anti-Malarial Medicines (ACTs) | 4.751 | 4.751 | 4.751 | 4.751 | 100.0 % | 100.0 % | 100.0 % |
| 320090 Anti-Retrovirals (ARVs) | 140.329 | 140.329 | 140.329 | 140.329 | 100.0 % | 100.0 % | 100.0 % |
| 320091 Emergency and Donated Medicines | 6.975 | 6.975 | 6.975 | 6.975 | 100.0 % | 100.0 % | 100.0 % |
| 320092 Laboratory Commodities | 56.730 | 56.730 | 56.730 | 56.730 | 100.0 % | 100.0 % | 100.0 % |
| 320093 Reproductive Health supplies | 20.460 | 20.460 | 20.460 | 20.460 | 100.0 % | 100.0 % | 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 | 10.382 | 10.382 | 100.0 % | 100.0 % | 100.0 % |
| 320149 Essential Medical Health Supplies to Health Centre three's (HC III) | 33.187 | 33.187 | 33.187 | 33.187 | 100.0 % | 100.0 % | 100.0 % |
| 320150 Essential Medical Health Supplies to Health Centre four's (HC IV) | 19.932 | 19.932 | 19.932 | 19.932 | 100.0 % | 100.0 % | 100.0 % |
| 320151 Essential Medical Health Supplies to National Referral Hospitals | 22.660 | 22.660 | 22.660 | 22.660 | 100.0 % | 100.0 % | 100.0 % |
| 320152 Essential Medical Health Supplies to Regional Referral Hospitals | 20.631 | 20.631 | 20.631 | 20.631 | 100.0 % | 100.0 % | 100.0 % |
| 320153 Essential Medical Health Supplies to Specialised Units | 41.016 | 41.016 | 41.016 | 41.016 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0 % |

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 17.403 | 17.403 | 17.403 | 17.403 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13.465 | 13.465 | 13.215 | 13.215 | 98.1 % | 98.1 % | 100.0 % |
| 212101 Social Security Contributions | 2.878 | 2.878 | 2.878 | 2.878 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 2.871 | 2.871 | 2.871 | 2.871 | 100.0 % | 100.0 % | 100.0 % |
| 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 | 1.591 | 60.9 % | 60.9 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 4.089 | 4.089 | 3.113 | 3.113 | 76.1 % | 76.1 % | 100.0 % |
| 221009 Welfare and Entertainment | 3.190 | 3.190 | 1.941 | 1.941 | 60.8 % | 60.8 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2.397 | 2.397 | 2.397 | 2.397 | 100.0 % | 100.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 431.487 | 431.487 | 431.487 | 431.487 | 100.0 % | 100.0 % | 100.0 % |
| 225101 Consultancy Services | 6.617 | 6.617 | 6.199 | 6.199 | 93.7 % | 93.7 % | 100.0 % |
| 227001 Travel inland | 15.020 | 15.020 | 15.020 | 15.019 | 100.0 % | 100.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 3.780 | 3.780 | 2.102 | 2.102 | 55.6 % | 55.6 % | 100.0 % |
| 312211 Heavy Vehicles - Acquisition | 4.115 | 4.115 | 4.115 | 4.115 | 100.0 % | 100.0 % | 100.0 % |
| 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 | 0.095 | 7.2 % | 7.2 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.121 | 0.121 | 0.121 | 0.121 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0 % |

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 513.090 | 513.090 | 505.412 | 505.411 | 98.50 % | 98.50 % | 100.00 % |
| Sub SubProgramme:01 Pharmaceutical and Medical Supplies | 513.090 | 513.090 | 505.412 | 505.411 | 98.50 % | 98.50 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Pharmaceuticals & Other Health Supplies | 431.487 | 431.487 | 431.487 | 431.487 | 100.0 % | 100.0 % | 100.0 % |
| 002 Coporate Services | 75.556 | 75.556 | 69.545 | 69.545 | 92.0 % | 92.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1567 Retooling of National Medical Stores | 6.047 | 6.047 | 4.380 | 4.380 | 72.4 % | 72.4 % | 100.0 % |
| Total for the Vote | 513.090 | 513.090 | 505.412 | 505.411 | 98.5 % | 98.5 % | 100.0 % |

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

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Quarter 4: 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 8.82 bn procured and delivered to accredited Centres spread across the entire the Country | Immunisation supplies worth Ugx 8.82bn procured and delivered to accredited Centres spread across the entire the Country | | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 224001 Medical Supplies and Services | | | 8,816,878.779 |
| Total For Budget Output | | | 8,816,878.779 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 8,816,878.779 |
| 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 4 bn to General Hospital spread across the Country Procured and distributed | Procured and distributed EMHSs worth Ugx 4.048bn to General Hospital spread across the Country | | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 224001 Medical Supplies and Services | | | 4,047,691.740 |
| Total For Budget Output | | | 4,047,691.740 |
| 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 | 4,047,691.740 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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

| | | |
|--|---|--------------|
| ACTs worth Ugx 2.85 bn procured and delivered to accredited facilities spread throughout the Country | ACTs worth Ugx 2.85bn procured and delivered to accredited facilities spread throughout the Country | No variation |
|--|---|--------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|--------------------------------------|---------------|
| 224001 Medical Supplies and Services | 2,850,612.250 |
| Total For Budget Output | 2,850,612.250 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,850,612.250 |
| 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 36.56 bn procured and delivered to treatment Centres spread across the entire Country | ARVs worth Ugx 36.557bn procured and delivered to treatment Centres spread across the entire Country | No variation |
|--|--|--------------|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|--------------------------------------|----------------|
| 224001 Medical Supplies and Services | 36,557,240.852 |
| Total For Budget Output | 36,557,240.852 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 36,557,240.852 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| 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 3.32 bn to health facilities spread across the entire Country | Procured, cleared and delivered Emergency and donated supplies worth Ugx 3.325bn to health facilities spread across the entire Country | | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 224001 Medical Supplies and Services | | | 3,350,749.998 |
| Total For Budget Output | | | 3,350,749.998 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 3,350,749.998 |
| 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: | | | |
| Procured and delivered Laboratory supplies worth Ugx 7.38 bn to accredited facilities spread across the entire Country | Procured and delivered Laboratory supplies worth Ugx 7.38bn to accredited facilities spread across the entire Country | | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 224001 Medical Supplies and Services | | | 7,382,359.180 |
| Total For Budget Output | | | 7,382,359.180 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 7,382,359.180 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:320093 Reproductive Health supplies | | | |

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

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

| | | |
|---|---|--------------|
| Reproductive health commodities including MAMA kits worth Ugx 9.7 bn Procured and delivered to health facilities spread across the entire Country | Procured and delivered reproductive health commodities including MAMA kits worth Ugx 9.711bn to health facilities spread across the entire Countr | No variation |
|---|---|--------------|

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

| Item | Spent |
|--------------------------------------|---------------|
| 224001 Medical Supplies and Services | 9,710,867.190 |
| Total For Budget Output | 9,710,867.190 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,710,867.190 |
| Arrears | 0.000 |
| AIA | 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

| | | |
|--|----|--------------|
| Anti-TB drugs worth 6.51 bn already Procured - to continue with the deliveries to health facilities spread across the entire Country | NA | No variation |
|--|----|--------------|

| | |
|---|---------------|
| 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)

VOTE: 116 Uganda National Medical Stores

Quarter 4

| 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: | | |
| EMHS worth Ugx 0.52 bn procured and delivered to HC IIs spread throughout the Country | EMHS worth Ugx 0.52bn procured and delivered to HC IIs spread throughout the Country | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 224001 Medical Supplies and Services | 519,090.660 | |
| | Total For Budget Output | 519,090.660 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 519,090.660 |
| | 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: | | |
| EMHSs (Basic kits) worth Ugx 0.92 bn Procured and delivered to Health Centre IIIs spread across the entire Country | Procured and delivered EMHSs (Basic kits) worth Ugx 0.92bn to health facilities spread across the entire Country | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 224001 Medical Supplies and Services | 923,283.918 | |
| | Total For Budget Output | 923,283.918 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 923,283.918 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV) | | |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| 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: | | |
| EMHSs worth Ugx 3 bn Procured and delivered to health facilities spread across the entire Country | Procured and delivered EMHSs worth Ugx 2.996bn to health facilities spread across the entire Country | No variation |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 224001 Medical Supplies and Services | | 2,996,588.000 |
| | Total For Budget Output | 2,996,588.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,996,588.000 |
| | 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: | | |
| NA | Procured and delivered EMHSs worth Ugx 5.997bn to National Referral Hospitals | No variation |
| 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 6.0 bn Procured and delivered to National Referral Hospitals | Procured and delivered EMHSs worth Ugx 5.997bn to National Referral Hospitals | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 224001 Medical Supplies and Services | | 5,997,003.600 |
| | Total For Budget Output | 5,997,003.600 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,997,003.600 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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: | | |
| NA | Procured and delivered EMHSs worth Ugx 5.784bn to Regional Referral Hospitals spread across the entire Country | No variation |
| 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 5.78 bn Procured and delivered to Regional Referral Hospitals spread across the entire Country | Procured and delivered EMHSs worth Ugx 5.784bn to Regional Referral Hospitals spread across the entire Country | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 224001 Medical Supplies and Services | 5,784,099.442 | |
| Total For Budget Output | | 5,784,099.442 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 5,784,099.442 |
| 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 | | |
| 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 | Procured and delivered EMHSs worth Ugx 12.091bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 224001 Medical Supplies and Services | 12,091,343.220 | |
| Total For Budget Output | | 12,091,343.220 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,091,343.220 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 101,027,808.829 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,027,808.829 |
| | 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 4.53 bn paid | Contract Staff Salaries worth Ugx 4.35bn paid | No variation |
|--|---|--------------|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Spent |
|--------------------------------|---------------|
| 211102 Contract Staff Salaries | 4,530,450.075 |
| Total For Budget Output | 4,530,450.075 |
| Wage Recurrent | 4,530,450.075 |
| 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:

| | | |
|---|--|--------------|
| 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 for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances. | No variation |
|---|--|--------------|

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| 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: | | |
| Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations worth 1.75 Bn paid. | Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relation | No variation |
| 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. | 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. | No variation |
| Staff and administration costs worth 11.48 Bn paid. These include all staff related costs, utilities, maintenance of structures, insurance costs | Payment of staff and administration costs worth 5.797 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs | No variance in the relation to releases and expenditure. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,151,681.691 | |
| 212101 Social Security Contributions | 935,950.195 | |
| 221001 Advertising and Public Relations | 809,128.084 | |
| 221003 Staff Training | 198,435.508 | |
| 221008 Information and Communication Technology Supplies. | 706,579.315 | |
| 221009 Welfare and Entertainment | 685,255.365 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 354,635.747 | |
| 225101 Consultancy Services | 756,217.285 | |
| 227001 Travel inland | 3,977,564.336 | |
| 228004 Maintenance-Other Fixed Assets | 1,195,418.032 | |
| Total For Budget Output | 12,770,865.558 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 12,770,865.558 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |
| Total For Department | 17,301,315.633 | |
| Wage Recurrent | 4,530,450.075 | |
| Non Wage Recurrent | 12,770,865.558 | |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | 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: | | |
| Equipment, Vehicles, furniture and fittings worth UGX 5.88 procured and deployed. | Procured equipment, furniture and fittings worth 4.211bn procured and deployed. | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 312211 Heavy Vehicles - Acquisition | | 4,115,389.592 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 12,960.000 |
| 312235 Furniture and Fittings - Acquisition | | 83,074.341 |
| | Total For Budget Output | 4,211,423.933 |
| | GoU Development | 4,211,423.933 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 4,211,423.933 |
| | GoU Development | 4,211,423.933 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 122,540,548.395 |
| | Wage Recurrent | 4,530,450.075 |
| | Non Wage Recurrent | 113,798,674.387 |
| | GoU Development | 4,211,423.933 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

Quarter 4: 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 26.970bn 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 | | 26,970,000.001 |
| Total For Budget Output | | 26,970,000.001 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 26,970,000.001 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320027 Medical and Health Supplies | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| EMHSs worth Ugx 20.9bn procured and distributed to General Hospitals across the Country | | Procured and distributed EMHSs worth Ugx 20.954bn 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 | | 20,953,839.421 |
| Total For Budget Output | | 20,953,839.421 |
| Wage Recurrent | | 0.000 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 20,953,839.421 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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 4.751bn procured and delivered to accredited facilities spread throughout 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 | 4,751,021.250 |
| Total For Budget Output | 4,751,021.250 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,751,021.250 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 140.329bn procured and delivered to treatment Centres 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 | 140,328,978.750 |
| Total For Budget Output | 140,328,978.750 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 140,328,978.750 |
| Arrears | 0.000 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

| | |
|---|--|
| Procurement and delivery of Emergency and Donated Medicines worth Ugx. 6.975 Bn | Procured, cleared and delivered Emergency and donated supplies worth Ugx 6.974bn 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 | 6,974,999.997 |
| Total For Budget Output | 6,974,999.997 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,974,999.997 |
| 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 56.730 bn 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 | 56,730,000.000 |
| Total For Budget Output | 56,730,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 56,730,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320093 Reproductive Health supplies

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

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 20.460bn 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 | 20,460,000.000 |
| Total For Budget Output | 20,460,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,460,000.000 |
| Arrears | 0.000 |
| AIA | 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

| | |
|---|--|
| Procurement and delivery of TB Medicines to accredited facilities worth Ugx 6.51 Bn | Procured and delivered anti-TB drugs worth 6.51bn 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)

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

| | |
|--|--|
| Procurement and delivery of EMHS to Health Centre Two's (HCII) worth Ugx. 10.38 Bn | EMHS worth Ugx 10.382bn 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 | 10,381,810.356 |
| Total For Budget Output | 10,381,810.356 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,381,810.356 |
| 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 33.187bn 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 | 33,186,828.486 |
| Total For Budget Output | 33,186,828.486 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 33,186,828.486 |
| Arrears | 0.000 |
| AIA | 0.000 |

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

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

| | |
|--|---|
| Procurement and delivery of EMHS to Health Centre Four's (HCIV) worth Ugx.19.93 Bn | Procured and delivered EMHSs worth Ugx 19.932bn to health facilities spread across the entire Country |
| Procurement and delivery of EMHS to Health Centre Four's (HCIV) worth Ugx.19.93 Bn | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--------------------------------------|----------------|
| 224001 Medical Supplies and Services | 19,931,760.000 |
| Total For Budget Output | 19,931,760.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,931,760.000 |
| 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 22.660bn 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 22.660bn 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 | 22,660,008.000 |
| Total For Budget Output | 22,660,008.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 22,660,008.000 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | 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 20.631bn to Regional Referral Hospitals spread across the entire Country |
|--|---|

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 20.631bn to Regional Referral Hospitals spread across the entire Country |
|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--------------------------------------|----------------|
| 224001 Medical Supplies and Services | 20,631,332.093 |
| Total For Budget Output | 20,631,332.093 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,631,332.093 |
| 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 41.016bn 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 | 41,016,375.900 |
| Total For Budget Output | 41,016,375.900 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|----------------------|--|-----------------|
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 41,016,375.900 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 431,486,954.254 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 431,486,954.254 |
| | 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 17.403bn paid | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211102 Contract Staff Salaries | | 17,402,747.972 | |
| Total For Budget Output | | 17,402,747.972 | |
| Wage Recurrent | | 17,402,747.972 | |
| 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 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 16Bn. 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 7Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relation | |

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

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 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 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 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 23Bn. 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|-----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,215,297.556 |
| 212101 Social Security Contributions | 2,877,635.301 |
| 221001 Advertising and Public Relations | 2,870,806.812 |
| 221002 Workshops, Meetings and Seminars | 816,367.223 |
| 221003 Staff Training | 1,591,300.274 |
| 221008 Information and Communication Technology Supplies. | 3,113,385.952 |
| 221009 Welfare and Entertainment | 1,940,540.003 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,396,585.366 |
| 225101 Consultancy Services | 6,199,091.851 |
| 227001 Travel inland | 15,019,305.361 |
| 228004 Maintenance-Other Fixed Assets | 2,101,822.285 |
| Total For Budget Output | 52,142,137.984 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 52,142,137.984 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 69,544,885.956 |
| Wage Recurrent | 17,402,747.972 |
| Non Wage Recurrent | 52,142,137.984 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

VOTE: 116 Uganda National Medical Stores

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---------------|--|
| 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 worth4.380bn procured and deployed. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 312211 Heavy Vehicles - Acquisition | 4,115,389.592 | |
| 312229 Other ICT Equipment - Acquisition | 48,240.000 | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 94,937.999 | |
| 312235 Furniture and Fittings - Acquisition | 121,064.341 | |
| Total For Budget Output | | 4,379,631.932 |
| GoU Development | | 4,379,631.932 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 4,379,631.932 |
| GoU Development | | 4,379,631.932 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| GRAND TOTAL | | 505,411,472.142 |
| Wage Recurrent | | 17,402,747.972 |
| Non Wage Recurrent | | 483,629,092.238 |
| GoU Development | | 4,379,631.932 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 116 Uganda National Medical Stores

Quarter 4

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: | 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: | 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 Q4 | 0.7 |
| Performance as of End of Q4 | Medical insurance cover for Maternal care, women"s |
| Reasons for Variations | |

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: | 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: | 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 Q4 | 0.744 |
| Performance as of End of Q4 | Medical Insurance cover to staff on HIV/AIDS treatment |
| Reasons for Variations | spent as per budget release |

iii) Environment

| | |
|------------|--|
| Objective: | Provide a safe and conducive working environment |
|------------|--|

VOTE: 116 Uganda National Medical Stores

Quarter 4

| | |
|------------------------------|---|
| Issue of Concern: | Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors |
| Planned Interventions: | 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 Q4 | |
| Performance as of End of Q4 | Deployed casual labour for waste and gabbage disposal,ininerated non-viable medicines and medical supplies |
| Reasons for Variations | |

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 Q4 | 0.4 |
| Performance as of End of Q4 | |
| Reasons for Variations | |