

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.273	3.818	3.625	25.0%	23.7%	94.9%
Non Wage	394.962	149.202	100.758	37.8%	25.5%	67.5%
Dev't. GoU	10.079	1.260	0.000	12.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	420.314	154.280	104.383	36.7%	24.8%	67.7%
Total GoU+Ext Fin (MTEF)	420.314	154.280	104.383	36.7%	24.8%	67.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	420.314	154.280	104.383	36.7%	24.8%	67.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	420.314	154.280	104.383	36.7%	24.8%	67.7%
Total Vote Budget Excluding Arrears	420.314	154.280	104.383	36.7%	24.8%	67.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0859 Pharmaceutical and Medical Supplies	420.31	154.28	104.38	36.7%	24.8%	67.7%
Total for Vote	420.31	154.28	104.38	36.7%	24.8%	67.7%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0859 Pharmaceutical and Medical Supplies	
48.346 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason:	
<i>Items</i>	

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

40,697,615,071.000 UShs	224001 Medical Supplies	Reason: Some supplies of imported goods were delayed due to covid 19 and supply of one of the crucial ARVs was awaiting clearance.
2,358,735,325.000 UShs	227001 Travel inland	Reason: Service providers not yet submitted the demand notes for the services consumed.
1,389,054,131.000 UShs	221001 Advertising and Public Relations	Reason: Procurement process for supplies was underway.
1,026,296,373.000 UShs	225001 Consultancy Services- Short term	Reason: payments for insurance service instalment was due in Q2
669,886,435.000 UShs	221008 Computer supplies and Information Technology (IT)	Reason: Procurement process for supplies was underway.
1.260 Bn Shs	<i>SubProgram/Project :1567 Retooling of National Medical Stores</i>	
	Reason: Procurement process was underway	
<i>Items</i>		
1,259,845,451.000 UShs	312201 Transport Equipment	Reason: Procurement process was underway
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 59 Pharmaceutical and Medical Supplies			
Responsible Officer: Mr. Moses Kamabare			
Programme Outcome: Quality and accessible medicines, equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	100%	68%

Table V2.2: Key Vote Output Indicators*

Programme : 59 Pharmaceutical and Medical Supplies
Sub Programme : 01 Pharmaceuticals and Other Health Supplies

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 06 Supply of EMHS to HC 11 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.27	4.09
KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	27.93	10.88
KeyOutPut : 08 Supply of EMHS to HC 1V			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	11.76	4.59
KeyOutPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	17.9	7.16
KeyOutPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	16.77	6.71
KeyOutPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	15.06	6.01
KeyOutPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	31.38	8.73
KeyOutPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2.3	0.92

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	14.72	3.12
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of vaccines supplied to health facilities	Number	26.68	8.98
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of Laboratory procured and supplied against plan	Number	10.12	4.05

Performance highlights for the Quarter

Essential Medicines and Health supplies were Procured, Stored and Distributed according to levels of Health care from Health center II and Health care III where EMHS Basic Kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialized units including Uganda Heart Institute and Uganda Blood Transfusion service

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0859 Pharmaceutical and Medical Supplies	420.31	154.28	104.38	36.7%	24.8%	67.7%
<i>Class: Outputs Provided</i>	<i>410.24</i>	<i>153.02</i>	<i>104.38</i>	<i>37.3%</i>	<i>25.4%</i>	<i>68.2%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	10.27	4.11	4.09	40.0%	39.8%	99.5%
085907 Supply of EMHS to HC 111 (Basic Kit)	27.93	11.17	10.88	40.0%	39.0%	97.4%
085908 Supply of EMHS to HC 1V	11.76	4.70	4.34	40.0%	36.9%	92.2%
085909 Supply of EMHS to General Hospitals	17.90	7.16	7.16	40.0%	40.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	16.77	6.71	6.71	40.0%	40.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	15.06	6.02	6.01	40.0%	39.9%	99.7%
085913 Supply of EMHS to Specialised Units	31.38	12.55	8.73	40.0%	27.8%	69.5%
085914 Supply of Emergency and Donated Medicines	2.30	0.92	0.92	40.0%	39.9%	99.8%
085915 Supply of Reproductive Health Items	14.72	5.89	3.12	40.0%	21.2%	53.0%
085916 Immunisation Supplies	26.68	10.67	8.98	40.0%	33.7%	84.2%
085917 Supply of Lab Commodities to accredited Facilities	10.12	4.05	4.05	40.0%	40.0%	100.0%
085918 Supply of ARVs to accredited Facilities	140.33	56.13	26.48	40.0%	18.9%	47.2%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	4.75	1.90	0.00	40.0%	0.0%	0.0%

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085920 Supply of TB medicines to accredited facilities	6.44	2.58	2.41	40.0%	37.5%	93.6%
085921 Administrative Support Services	15.27	3.82	3.62	25.0%	23.7%	94.9%
085922 Corporate Services	58.55	14.64	6.89	25.0%	11.8%	47.1%
Class: Capital Purchases	10.08	1.26	0.00	12.5%	0.0%	0.0%
085975 Purchase of Motor Vehicles and Other Transport Equipment	5.18	1.26	0.00	24.3%	0.0%	0.0%
085976 Purchase of Office and ICT Equipment, including Software	0.32	0.00	0.00	0.0%	0.0%	0.0%
085977 Purchase of Specialised Machinery & Equipment	3.35	0.00	0.00	0.0%	0.0%	0.0%
085978 Purchase of Office and Residential Furniture and Fittings	0.33	0.00	0.00	0.0%	0.0%	0.0%
085985 Purchase of Medical Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	420.31	154.28	104.38	36.7%	24.8%	67.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	410.24	153.02	104.38	37.3%	25.4%	68.2%
211102 Contract Staff Salaries	15.27	3.82	3.62	25.0%	23.7%	94.9%
211103 Allowances (Inc. Casuals, Temporary)	9.19	2.67	2.01	29.1%	21.9%	75.2%
212101 Social Security Contributions	2.16	0.54	0.44	25.0%	20.5%	82.0%
221001 Advertising and Public Relations	4.26	1.65	0.26	38.8%	6.2%	16.0%
221002 Workshops and Seminars	7.33	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.95	0.08	0.02	2.8%	0.7%	25.8%
221008 Computer supplies and Information Technology (IT)	6.45	1.58	0.91	24.5%	14.1%	57.6%
221009 Welfare and Entertainment	2.54	0.77	0.19	30.3%	7.6%	25.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.70	0.70	0.13	41.1%	7.4%	18.1%
224001 Medical Supplies	336.41	134.56	93.87	40.0%	27.9%	69.8%
225001 Consultancy Services- Short term	6.06	1.67	0.65	27.6%	10.7%	38.6%
227001 Travel inland	12.64	4.01	1.66	31.8%	13.1%	41.3%
228004 Maintenance – Other	3.29	0.96	0.63	29.1%	19.1%	65.5%
Class: Capital Purchases	10.08	1.26	0.00	12.5%	0.0%	0.0%
312201 Transport Equipment	5.18	1.26	0.00	24.3%	0.0%	0.0%
312202 Machinery and Equipment	3.35	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	420.31	154.28	104.38	36.7%	24.8%	67.7%

Vote:116

 National Medical Stores

QUARTER 1: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0859 Pharmaceutical and Medical Supplies	420.31	154.28	104.38	36.7%	24.8%	67.7%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	410.24	153.02	104.38	37.3%	25.4%	68.2%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	1.26	0.00	12.5%	0.0%	0.0%
Total for Vote	420.31	154.28	104.38	36.7%	24.8%	67.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:116 National Medical Stores

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 59 Pharmaceutical and Medical Supplies			
<i>Recurrent Programmes</i>			
Subprogram: 01 Pharmaceuticals and Other Health Supplies			
<i>Outputs Provided</i>			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Basic kit for HC IIs	Delivered EMHS basic kits worth 4.09bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 4,089,339
<i>Reasons for Variation in performance</i>			
		Total	4,089,339
		Wage Recurrent	0
		Non Wage Recurrent	4,089,339
		AIA	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Pharmaceutical supplies to HC IIIs	Delivered EMHS basic kits worth 10.88bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 10,879,306
<i>Reasons for Variation in performance</i>			
		Total	10,879,306
		Wage Recurrent	0
		Non Wage Recurrent	10,879,306
		AIA	0
Output: 08 Supply of EMHS to HC 1V			
Pharmaceutical supplies to HC IVs	Delivered EMHS orders worth 4.59bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 4,337,301
<i>Reasons for Variation in performance</i>			
		Total	4,337,301
		Wage Recurrent	0
		Non Wage Recurrent	4,337,301
		AIA	0
Output: 09 Supply of EMHS to General Hospitals			
Pharmaceutical supplies to General Hospitals.	Delivered EMHS worth 7.16bn to General hospitals.	Item 224001 Medical Supplies	Spent 7,160,176
<i>Reasons for Variation in performance</i>			
		Total	7,160,176
		Wage Recurrent	0

Vote:116 National Medical Stores

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	7,160,176
		AIA	0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Pharmaceutical supplies to Regional Referral Hospitals.	Delivered EMHS Basic kits worth 6.71bn to Regional Referral Hospitals	Item 224001 Medical Supplies	Spent 6,709,744
<i>Reasons for Variation in performance</i>			
		Total	6,709,744
		Wage Recurrent	0
		Non Wage Recurrent	6,709,744
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
Pharmaceutical supplies to National Referral Hospitals.	Delivered EMHS Basic kits worth 6.01bn to National Referral Hospitals	Item 224001 Medical Supplies	Spent 6,006,688
<i>Reasons for Variation in performance</i>			
		Total	6,006,688
		Wage Recurrent	0
		Non Wage Recurrent	6,006,688
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
Pharmaceutical supplies to specialised units.	Delivered essential medical supplies worth 8.73bn to Specialised units and non communicable diseases	Item 224001 Medical Supplies	Spent 8,728,604
<i>Reasons for Variation in performance</i>			
		Total	8,728,604
		Wage Recurrent	0
		Non Wage Recurrent	8,728,604
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
Supply of emergency and donated items.	Delivered essential medical supplies worth 0.92bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 918,281
<i>Reasons for Variation in performance</i>			
		Total	918,281
		Wage Recurrent	0
		Non Wage Recurrent	918,281
		AIA	0

Vote:116 National Medical Stores

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Output: 15 Supply of Reproductive Health Items			
Supplies of Reproductive health items including Mama Kits.	Delivered Reproductive Health commodities worth 3.12bn to the entire Country.	Item 224001 Medical Supplies	Spent 3,118,900
<i>Reasons for Variation in performance</i>			
		Total	3,118,900
		Wage Recurrent	0
		Non Wage Recurrent	3,118,900
		AIA	0
Output: 16 Immunisation Supplies			
Supply of Immunisation supplies including Hepatitis B vaccines.	Delivered Immunization supplies worth 8.98bn to the entire Country.	Item 224001 Medical Supplies	Spent 8,982,973
<i>Reasons for Variation in performance</i>			
		Total	8,982,973
		Wage Recurrent	0
		Non Wage Recurrent	8,982,973
		AIA	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Supply of Laboratory commodities to accredited facilities.	Delivered Laboratory commodities worth 4.05bn to accredited Health Facilities.	Item 224001 Medical Supplies	Spent 4,045,996
<i>Reasons for Variation in performance</i>			
		Total	4,045,996
		Wage Recurrent	0
		Non Wage Recurrent	4,045,996
		AIA	0
Output: 18 Supply of ARVs to accredited Facilities			
Supply of ARVs to accredited health facilities	Delivered ARVs worth 26.48bn to accredited Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 26,476,101
<i>Reasons for Variation in performance</i>			
		Total	26,476,101
		Wage Recurrent	0
		Non Wage Recurrent	26,476,101
		AIA	0
Output: 20 Supply of TB medicines to accredited facilities			

Vote:116 National Medical Stores

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Supply of TB medicines to accredited facilities.	Delivered Anti TB Drugs worth 2.41bn to Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 2,411,901

Reasons for Variation in performance

	Total	2,411,901
	Wage Recurrent	0
	Non Wage Recurrent	2,411,901
	AIA	0

Output: 21 Administrative Support Services

Payment of staff salaries including casual laborers.	Paid Contract staff Salaries worth 3.63bn.	Item 211102 Contract Staff Salaries	Spent 3,624,886
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Reasons for Variation in performance

	Total	3,624,886
	Wage Recurrent	3,624,886
	Non Wage Recurrent	0
	AIA	0

Output: 22 Corporate Services

Payment for operating costs for general activities like:Board expenses,drug storage and delivery costs,insurance of premises and delivery fleet,payment for utliites,maintenance of premises and fleet	Facilitated procurement Storage and distribution of Medicines and health Supplies worth 6.89	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,008,220
		212101 Social Security Contributions	442,500
		221001 Advertising and Public Relations	264,353
		221003 Staff Training	21,268
		221008 Computer supplies and Information Technology (IT)	908,794
		221009 Welfare and Entertainment	192,702
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,390
		225001 Consultancy Services- Short term	645,825
		227001 Travel inland	1,656,255
		228004 Maintenance – Other	626,606

Reasons for Variation in performance

	Total	6,892,913
	Wage Recurrent	0
	Non Wage Recurrent	6,892,913
	AIA	0
	Total For SubProgramme	104,383,108
	Wage Recurrent	3,624,886

Vote:116 National Medical Stores

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	100,758,222
		AIA	0
<i>Development Projects</i>			
Project: 1567 Retooling of National Medical Stores			
<i>Capital Purchases</i>			
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	104,383,108
		Wage Recurrent	3,624,886
		Non Wage Recurrent	100,758,222
		GoU Development	0
		External Financing	0
		AIA	0

Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 59 Pharmaceutical and Medical Supplies			
<i>Recurrent Programmes</i>			
Subprogram: 01 Pharmaceuticals and Other Health Supplies			
<i>Outputs Provided</i>			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Procurement of medical supplies and medicines worth 4108071196	Delivered EMHS basic kits worth 4.09bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 4,089,339
<i>Reasons for Variation in performance</i>			
		Total	4,089,339
		Wage Recurrent	0
		Non Wage Recurrent	4,089,339
		AIA	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Procurement of medicines and medical supplies worth 11172480000	Delivered EMHS basic kits worth 10.88bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 10,879,306
<i>Reasons for Variation in performance</i>			
		Total	10,879,306
		Wage Recurrent	0
		Non Wage Recurrent	10,879,306
		AIA	0
Output: 08 Supply of EMHS to HC 1V			
Procurement of medicines and medical supplies worth 4703776000	Delivered EMHS orders worth 4.59bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 4,337,301
<i>Reasons for Variation in performance</i>			
		Total	4,337,301
		Wage Recurrent	0
		Non Wage Recurrent	4,337,301
		AIA	0
Output: 09 Supply of EMHS to General Hospitals			
procurement of medicines and medical supplies worth 7160176000	Delivered EMHS worth 7.16bn to General hospitals.	Item 224001 Medical Supplies	Spent 7,160,176
<i>Reasons for Variation in performance</i>			
		Total	7,160,176
		Wage Recurrent	0
		Non Wage Recurrent	7,160,176

Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
procurement of medicines and medical supplies worth 6709744000	Delivered EMHS Basic kits worth 6.71bn to Regional Referral Hospitals	Item 224001 Medical Supplies	Spent 6,709,744
<i>Reasons for Variation in performance</i>			
		Total	6,709,744
		Wage Recurrent	0
		Non Wage Recurrent	6,709,744
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
procurement of medicines and medical supplies worth 6022540800	Delivered EMHS Basic kits worth 6.01bn to National Referral Hospitals	Item 224001 Medical Supplies	Spent 6,006,688
<i>Reasons for Variation in performance</i>			
		Total	6,006,688
		Wage Recurrent	0
		Non Wage Recurrent	6,006,688
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
procurement of medicines and medical supplies worth 12550135840	Delivered essential medical supplies worth 8.73bn to Specialised units and non communicable diseases	Item 224001 Medical Supplies	Spent 8,728,604
<i>Reasons for Variation in performance</i>			
		Total	8,728,604
		Wage Recurrent	0
		Non Wage Recurrent	8,728,604
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
Procurement of emergency supplies and donations worth 920000000	Delivered essential medical supplies worth 0.92bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 918,281
<i>Reasons for Variation in performance</i>			
		Total	918,281
		Wage Recurrent	0
		Non Wage Recurrent	918,281
		AIA	0
Output: 15 Supply of Reproductive Health Items			

Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
procurement of reproductive health items worth 5888000000	Delivered Reproductive Health commodities worth 3.12bn to the entire Country.	Item 224001 Medical Supplies	Spent 3,118,900
<i>Reasons for Variation in performance</i>			
			Total 3,118,900
		Wage Recurrent	0
		Non Wage Recurrent	3,118,900
		AIA	0
Output: 16 Immunisation Supplies			
procurement of immunisation items and vaccines worth 10672000000	Delivered Immunization supplies worth 8.98bn to the entire Country.	Item 224001 Medical Supplies	Spent 8,982,973
<i>Reasons for Variation in performance</i>			
			Total 8,982,973
		Wage Recurrent	0
		Non Wage Recurrent	8,982,973
		AIA	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
procurement of laboratory items worth 4048000000	Delivered Laboratory commodities worth 4.05bn to accredited Health Facilities.	Item 224001 Medical Supplies	Spent 4,045,996
<i>Reasons for Variation in performance</i>			
			Total 4,045,996
		Wage Recurrent	0
		Non Wage Recurrent	4,045,996
		AIA	0
Output: 18 Supply of ARVs to accredited Facilities			
procurement of ARVs to accredited facilities worth 56131591500	Delivered ARVs worth 26.48bn to accredited Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 26,476,101
<i>Reasons for Variation in performance</i>			
			Total 26,476,101
		Wage Recurrent	0
		Non Wage Recurrent	26,476,101
		AIA	0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
procurement of anti-malarial medicines worth 1900408500		Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 20 Supply of TB medicines to accredited facilities			
procurement of TB medicines worth 2576000000	Delivered Anti TB Drugs worth 2.41bn to Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 2,411,901
<i>Reasons for Variation in performance</i>			
		Total	2,411,901
		Wage Recurrent	0
		Non Wage Recurrent	2,411,901
		AIA	0
Output: 21 Administrative Support Services			
Payment of staff salaries and casual laborers amounting to Ugx 3,818,358,616.75 is planned in this qtr.	Paid Contract staff Salaries worth 3.63bn.	Item 211102 Contract Staff Salaries	Spent 3,624,886
<i>Reasons for Variation in performance</i>			
		Total	3,624,886
		Wage Recurrent	3,624,886
		Non Wage Recurrent	0
		AIA	0
Output: 22 Corporate Services			
Payment of general operating costs like:Board expenses,drug distribution costs,maintenance of premises and fleet,insurance of premises and fleet,drivers allowances,staff welfare and development cost.An amount of Ugx 14,638,660,866 is planned in this qtr.	Facilitated procurement Storage and distribution of Medicines and health Supplies worth 6.89	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225001 Consultancy Services- Short term 227001 Travel inland 228004 Maintenance – Other	Spent 2,008,220 442,500 264,353 21,268 908,794 192,702 126,390 645,825 1,656,255 626,606
<i>Reasons for Variation in performance</i>			
		Total	6,892,913

Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,892,913
		AIA	0
		Total For SubProgramme	104,383,108
		Wage Recurrent	3,624,886
		Non Wage Recurrent	100,758,222
		AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

purchase of motor vehicles and other transport equipment worth 1.29bn.

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

purchase of office and ICT equipment and software worth 0.079bn

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

purchase of specialised machinery and equipment worth 0.838 bn

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

purchase of office and residential furniture and fittings worth 0.083 bn

Item	Spent
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Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

purchase of medicalequipment worth
0.022bn

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	104,383,108
Wage Recurrent	3,624,886
Non Wage Recurrent	100,758,222
GoU Development	0
External Financing	0
AIA	0

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 59 Pharmaceutical and Medical Supplies

Recurrent Programmes

Subprogram: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

Output: 06 Supply of EMHS to HC 11 (Basic Kit)

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	18,732	0	18,732
	Total	18,732	0	18,732
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,732</i>	<i>0</i>	<i>18,732</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Supply of EMHS to HC 111 (Basic Kit)

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	293,174	0	293,174
	Total	293,174	0	293,174
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>293,174</i>	<i>0</i>	<i>293,174</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Supply of EMHS to HC 1V

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	366,475	0	366,475
	Total	366,475	0	366,475
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>366,475</i>	<i>0</i>	<i>366,475</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Supply of EMHS to National Referral Hospitals

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	15,853	0	15,853
	Total	15,853	0	15,853
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,853</i>	<i>0</i>	<i>15,853</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

Output: 13 Supply of EMHS to Specialised Units

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	3,821,532	0	3,821,532
Total	3,821,532	0	3,821,532
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,821,532</i>	<i>0</i>	<i>3,821,532</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 Supply of Emergency and Donated Medicines

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	1,719	0	1,719
Total	1,719	0	1,719
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,719</i>	<i>0</i>	<i>1,719</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 15 Supply of Reproductive Health Items

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	2,769,100	0	2,769,100
Total	2,769,100	0	2,769,100
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,769,100</i>	<i>0</i>	<i>2,769,100</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 Immunisation Supplies

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	1,689,027	0	1,689,027
Total	1,689,027	0	1,689,027
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,689,027</i>	<i>0</i>	<i>1,689,027</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 17 Supply of Lab Commodities to accredited Facilities

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	2,004	0	2,004
Total	2,004	0	2,004
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,004</i>	<i>0</i>	<i>2,004</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

Output: 18 Supply of ARVs to accredited Facilities

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	29,655,490	0	29,655,490
Total	29,655,490	0	29,655,490
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,655,490</i>	<i>0</i>	<i>29,655,490</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	1,900,409	0	1,900,409
Total	1,900,409	0	1,900,409
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,900,409</i>	<i>0</i>	<i>1,900,409</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Supply of TB medicines to accredited facilities

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	164,099	0	164,099
Total	164,099	0	164,099
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>164,099</i>	<i>0</i>	<i>164,099</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 21 Administrative Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	193,472	0	193,472
Total	193,472	0	193,472
<i>Wage Recurrent</i>	<i>193,472</i>	<i>0</i>	<i>193,472</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

Output: 22 Corporate Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	663,711	0	663,711
212101 Social Security Contributions	97,130	0	97,130
221001 Advertising and Public Relations	1,389,054	0	1,389,054
221003 Staff Training	61,082	0	61,082
221008 Computer supplies and Information Technology (IT)	669,886	0	669,886
221009 Welfare and Entertainment	575,644	0	575,644
223007 Other Utilities- (fuel, gas, firewood, charcoal)	573,612	0	573,612
225001 Consultancy Services- Short term	1,026,296	0	1,026,296
227001 Travel inland	2,358,735	0	2,358,735
228004 Maintenance – Other	330,597	0	330,597
Total	7,745,748	0	7,745,748
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,745,748</i>	<i>0</i>	<i>7,745,748</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,259,845	0	1,259,845
Total	1,259,845	0	1,259,845
<i>GoU Development</i>	<i>1,259,845</i>	<i>0</i>	<i>1,259,845</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	49,896,681	0	49,896,681
<i>Wage Recurrent</i>	<i>193,472</i>	<i>0</i>	<i>193,472</i>
<i>Non Wage Recurrent</i>	<i>48,443,363</i>	<i>0</i>	<i>48,443,363</i>
<i>GoU Development</i>	<i>1,259,845</i>	<i>0</i>	<i>1,259,845</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>