

Vote:116 National Medical Stores

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.273	7.637	7.258	50.0%	47.5%	95.0%
	Non Wage	394.962	264.762	235.099	67.0%	59.5%	88.8%
Dev't.	GoU	10.079	2.520	0.343	25.0%	3.4%	13.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		420.314	274.919	242.700	65.4%	57.7%	88.3%
Total GoU+Ext Fin (MTEF)		420.314	274.919	242.700	65.4%	57.7%	88.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		420.314	274.919	242.700	65.4%	57.7%	88.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		420.314	274.919	242.700	65.4%	57.7%	88.3%
Total Vote Budget Excluding Arrears		420.314	274.919	242.700	65.4%	57.7%	88.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0859 Pharmaceutical and Medical Supplies	420.31	274.92	242.70	65.4%	57.7%	88.3%
Total for Vote	420.31	274.92	242.70	65.4%	57.7%	88.3%

Matters to note in budget execution

Essential Medicines and Health Supplies were procured, stored and distributed according to levels of health care from Health centre II and Health Centre III where EMHS basic kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to their individual facility's procurement plans and budget allocations. Specialized units including Uganda Heart Institute and Uganda Blood Transfusion service

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

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

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Reason: Some supplies of imported goods were delayed due to Covid 19 and supply of one of the crucial ARVs was awaiting clearance	
<i>Items</i>	
2,562,301,777.000 US\$	227001 Travel inland
Reason: Invoices from service providers hadn't been received for processing	
1,876,018,512.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Field activities halted due to CIVID 19	
1,409,897,223.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of supplies in progress	
1,361,808,327.000 US\$	221001 Advertising and Public Relations
Reason: Workshops & Field visits halted due to COVID 19	
984,480,340.000 US\$	221009 Welfare and Entertainment
Reason: Service providers of welfare activities hadn't submitted Invoices	
2.177 Bn Shs	<i>SubProgram/Project :1567 Retooling of National Medical Stores</i>
Reason: Procurement process was still ongoing	
<i>Items</i>	
1,259,845,451.000 US\$	312201 Transport Equipment
Reason: Procurement process was still ongoing	
412,670,483.000 US\$	312202 Machinery and Equipment
Reason: Procurement process was still ongoing	
282,490,001.000 US\$	312203 Furniture & Fixtures
Reason: Procurement process was still ongoing	
221,699,200.000 US\$	312213 ICT Equipment
Reason: Procurement process was still ongoing	
<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

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QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	100%	88%

Table V2.2: Key Vote Output Indicators*

Programme : 59 Pharmaceutical and Medical Supplies			
Sub Programme : 01 Pharmaceuticals and Other Health Supplies			
KeyOutPut : 06 Supply of EMHS to HC 11 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.27	7.19
KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	27.93	22.37
KeyOutPut : 08 Supply of EMHS to HC 1V			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	11.76	8.23
KeyOutPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	17.9	13.56
KeyOutPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	16.77	11.74
KeyOutPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	15.06	10.60

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QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	31.38	21.66
KeyOutputPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2.3	1.00
KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	14.72	5.68
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of vaccines supplied to health facilities	Number	26.68	16.12
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of Laboratory procured and supplied against plan	Number	10.12	10.12

Performance highlights for the Quarter

Essential Medicines and Health Supplies were procured, stored and distributed according to levels of health care from Health centre II and Health Centre III where EMHS basic kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to their individual facility's procurement plans and budget allocations. Specialized units including Uganda Heart Institute and Uganda Blood Transfusion service.

Some of the activities under Corporate services were affected by Covid 19

The procurement process for purchasing of Motor Vehicles was still on going by the end of quater two.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<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	274.92	242.70	65.4%	57.7%	88.3%
Class: Outputs Provided	410.24	272.40	242.36	66.4%	59.1%	89.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	10.27	7.19	7.19	70.0%	70.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	27.93	22.36	22.36	80.0%	80.0%	100.0%
085908 Supply of EMHS to HC 1V	11.76	8.23	8.23	70.0%	70.0%	100.0%
085909 Supply of EMHS to General Hospitals	17.90	13.56	13.56	75.7%	75.7%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	16.77	11.74	11.74	70.0%	70.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	15.06	10.60	10.60	70.4%	70.4%	100.0%
085913 Supply of EMHS to Specialised Units	31.38	21.74	21.66	69.3%	69.0%	99.6%
085914 Supply of Emergency and Donated Medicines	2.30	1.61	1.00	70.0%	43.5%	62.1%
085915 Supply of Reproductive Health Items	14.72	8.76	5.68	59.5%	38.6%	64.9%
085916 Immunisation Supplies	26.68	16.22	16.12	60.8%	60.4%	99.3%
085917 Supply of Lab Commodities to accredited Facilities	10.12	10.12	10.12	100.0%	100.0%	100.0%
085918 Supply of ARVs to accredited Facilities	140.33	94.40	82.16	67.3%	58.5%	87.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	4.75	2.53	0.00	53.2%	0.0%	0.0%
085920 Supply of TB medicines to accredited facilities	6.44	6.44	6.43	100.0%	99.9%	99.9%
085921 Administrative Support Services	15.27	7.64	7.26	50.0%	47.5%	95.0%
085922 Corporate Services	58.55	29.28	18.26	50.0%	31.2%	62.4%
Class: Capital Purchases	10.08	2.52	0.34	25.0%	3.4%	13.6%
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	0.32	0.10	100.0%	30.3%	30.3%
085977 Purchase of Specialised Machinery & Equipment	3.35	0.61	0.20	18.1%	5.8%	32.1%
085978 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.05	100.0%	15.4%	15.4%
085985 Purchase of Medical Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	420.31	274.92	242.70	65.4%	57.7%	88.3%

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	272.40	242.36	66.4%	59.1%	89.0%
211102 Contract Staff Salaries	15.27	7.64	7.26	50.0%	47.5%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	9.19	6.17	4.29	67.1%	46.7%	69.6%
212101 Social Security Contributions	2.16	1.08	0.95	50.0%	44.1%	88.2%
221001 Advertising and Public Relations	4.26	3.03	1.67	71.2%	39.2%	55.0%
221002 Workshops and Seminars	7.33	1.34	0.61	18.3%	8.3%	45.4%

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221003 Staff Training	2.95	0.68	0.05	22.9%	1.7%	7.5%
221008 Computer supplies and Information Technology (IT)	6.45	2.97	1.56	46.0%	24.1%	52.5%
221009 Welfare and Entertainment	2.54	1.67	0.68	65.7%	26.9%	41.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.70	0.97	0.27	57.1%	16.1%	28.3%
224001 Medical Supplies	336.41	235.49	216.84	70.0%	64.5%	92.1%
225001 Consultancy Services- Short term	6.06	3.14	2.69	51.9%	44.5%	85.7%
227001 Travel inland	12.64	6.53	3.97	51.7%	31.4%	60.8%
228004 Maintenance – Other	3.29	1.70	1.51	51.9%	46.1%	88.8%
Class: Capital Purchases	10.08	2.52	0.34	25.0%	3.4%	13.6%
312201 Transport Equipment	5.18	1.26	0.00	24.3%	0.0%	0.0%
312202 Machinery and Equipment	3.35	0.61	0.20	18.1%	5.8%	32.1%
312203 Furniture & Fixtures	0.33	0.33	0.05	100.0%	15.4%	15.4%
312212 Medical Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.32	0.32	0.10	100.0%	30.3%	30.3%
Total for Vote	420.31	274.92	242.70	65.4%	57.7%	88.3%

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	274.92	242.70	65.4%	57.7%	88.3%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	410.24	272.40	242.36	66.4%	59.1%	89.0%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	2.52	0.34	25.0%	3.4%	13.6%
Total for Vote	420.31	274.92	242.70	65.4%	57.7%	88.3%

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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QUARTER 2: 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
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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)

Basic kit for HC IIs	Delivered EMHS basic kits worth 7.19bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 7,188,633
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Reasons for Variation in performance

Total	7,188,633
Wage Recurrent	0
Non Wage Recurrent	7,188,633
AIA	0

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

Pharmaceutical supplies to HC IIIs	Delivered EMHS basic kits worth 22.37bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 22,355,315
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Reasons for Variation in performance

Total	22,355,315
Wage Recurrent	0
Non Wage Recurrent	22,355,315
AIA	0

Output: 08 Supply of EMHS to HC 1V

Pharmaceutical supplies to HC IVs	Delivered EMHS orders worth 8.23bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 8,231,739
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Reasons for Variation in performance

Total	8,231,739
Wage Recurrent	0
Non Wage Recurrent	8,231,739
AIA	0

Output: 09 Supply of EMHS to General Hospitals

Pharmaceutical supplies to General Hospitals.	Delivered EMHS worth 13.56bn to General hospitals.	Item 224001 Medical Supplies	Spent 13,558,253
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Reasons for Variation in performance

Total	13,558,253
Wage Recurrent	0

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QUARTER 2: 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
		Non Wage Recurrent	13,558,253
		AIA	0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Pharmaceutical supplies to Regional Referral Hospitals.	Delivered EMHS Basic kits worth 11.74bn to Regional Referral Hospitals	Item 224001 Medical Supplies	Spent 11,742,052
<i>Reasons for Variation in performance</i>			
		Total	11,742,052
		Wage Recurrent	0
		Non Wage Recurrent	11,742,052
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
Pharmaceutical supplies to National Referral Hospitals.	Delivered EMHS Basic kits worth 10.6bn to National Referral Hospitals	Item 224001 Medical Supplies	Spent 10,595,118
<i>Reasons for Variation in performance</i>			
		Total	10,595,118
		Wage Recurrent	0
		Non Wage Recurrent	10,595,118
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
Pharmaceutical supplies to specialised units.	Delivered essential medical supplies worth 21.66bn to Specialised units and non communicable diseases	Item 224001 Medical Supplies	Spent 21,659,447
<i>Reasons for Variation in performance</i>			
		Total	21,659,447
		Wage Recurrent	0
		Non Wage Recurrent	21,659,447
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
Supply of emergency and donated items.	Delivered essential medical supplies worth 1.00bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 999,881
<i>Reasons for Variation in performance</i>			
		Total	999,881
		Wage Recurrent	0
		Non Wage Recurrent	999,881
		AIA	0

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QUARTER 2: 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
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Output: 15 Supply of Reproductive Health Items

Supplies of Reproductive health items including Mama Kits.

Delivered Reproductive Health commodities worth 5.68bn to the entire Country.

Item	Spent
224001 Medical Supplies	5,681,304

Reasons for Variation in performance

Total	5,681,304
Wage Recurrent	0
Non Wage Recurrent	5,681,304
AIA	0

Output: 16 Immunisation Supplies

Supply of Immunisation supplies including Hepatitis B vaccines.

Delivered Immunization supplies worth 16.12bn to the entire Country.

Item	Spent
224001 Medical Supplies	16,115,191

Reasons for Variation in performance

Total	16,115,191
Wage Recurrent	0
Non Wage Recurrent	16,115,191
AIA	0

Output: 17 Supply of Lab Commodities to accredited Facilities

Supply of Laboratory commodities to accredited facilities.

Delivered Laboratory commodities worth 10.12bn to accredited Health Facilities.

Item	Spent
224001 Medical Supplies	10,120,000

Reasons for Variation in performance

Total	10,120,000
Wage Recurrent	0
Non Wage Recurrent	10,120,000
AIA	0

Output: 18 Supply of ARVs to accredited Facilities

Supply of ARVs to accredited health facilities

Delivered ARVs worth 82.16bn to accredited Health Facilities Country wide.

Item	Spent
224001 Medical Supplies	82,160,990

Reasons for Variation in performance

Total	82,160,990
Wage Recurrent	0
Non Wage Recurrent	82,160,990
AIA	0

Output: 20 Supply of TB medicines to accredited facilities

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QUARTER 2: 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
Supply of TB medicines to accredited facilities.	Delivered Anti TB Drugs worth 6.43bn to Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 6,430,581

Reasons for Variation in performance

Total	6,430,581
Wage Recurrent	0
Non Wage Recurrent	6,430,581
<i>AIA</i>	0

Output: 21 Administrative Support Services

Payment of staff salaries including casual laborers.	Paid Contract staff Salaries worth 7.26bn.	Item 211102 Contract Staff Salaries	Spent 7,258,491
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Reasons for Variation in performance

Total	7,258,491
Wage Recurrent	7,258,491
Non Wage Recurrent	0
<i>AIA</i>	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 utilities, maintenance of premises and fleet	Facilitated procurement Storage and distribution of Medicines and health Supplies worth 18.26bn	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,289,474
		212101 Social Security Contributions	951,448
		221001 Advertising and Public Relations	1,667,558
		221002 Workshops and Seminars	608,095
		221003 Staff Training	50,955
		221008 Computer supplies and Information Technology (IT)	1,555,962
		221009 Welfare and Entertainment	682,868
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	274,810
		225001 Consultancy Services- Short term	2,694,436
		227001 Travel inland	3,970,710
		228004 Maintenance – Other	1,513,733

Reasons for Variation in performance

Total	18,260,049
Wage Recurrent	0
Non Wage Recurrent	18,260,049
<i>AIA</i>	0
Total For SubProgramme	242,357,044

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QUARTER 2: 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
		Wage Recurrent	7,258,491
		Non Wage Recurrent	235,098,553
		AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
purchase of M/V and other transport equipment	Nothing was purchased during the quarter as procurement process was still on going.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
purchase of office and ICT equipment and software	ICT Equipment worth 0.1bn was purchased during the quarter	312213 ICT Equipment	96,264

Reasons for Variation in performance

Total	96,264
GoU Development	96,264
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
purchase of specialised machinery and equipment	Shipping Containers worth 0.2bn were purchased by the end of quarter 2	312202 Machinery and Equipment	195,411

Reasons for Variation in performance

Total	195,411
GoU Development	195,411
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
purchase of office and residential furniture and fittings.	Office furniture worth 0.05bn were purchased by the end of Quarter 2	312203 Furniture & Fixtures	51,310

Reasons for Variation in performance

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QUARTER 2: 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	<i>US\$ Thousand</i>
		Total	51,310
		GoU Development	51,310
		External Financing	0
		AIA	0
		Total For SubProgramme	342,986
		GoU Development	342,986
		External Financing	0
		AIA	0
		GRAND TOTAL	242,700,030
		Wage Recurrent	7,258,491
		Non Wage Recurrent	235,098,553
		GoU Development	342,986
		External Financing	0
		AIA	0

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QUARTER 2: 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)			
	Delivered EMHS basic kits worth 3.09bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 3,099,294
<i>Reasons for Variation in performance</i>			
		Total	3,099,294
		Wage Recurrent	0
		Non Wage Recurrent	3,099,294
		AIA	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
	Delivered EMHS basic kits worth 11.49bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 11,493,413
<i>Reasons for Variation in performance</i>			
		Total	11,493,413
		Wage Recurrent	0
		Non Wage Recurrent	11,493,413
		AIA	0
Output: 08 Supply of EMHS to HC 1V			
	Delivered EMHS orders worth 3.64bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 3,894,437
<i>Reasons for Variation in performance</i>			
		Total	3,894,437
		Wage Recurrent	0
		Non Wage Recurrent	3,894,437
		AIA	0
Output: 09 Supply of EMHS to General Hospitals			
	Delivered EMHS worth 6.4bn to General hospitals.	Item 224001 Medical Supplies	Spent 6,397,948
<i>Reasons for Variation in performance</i>			
		Total	6,397,948
		Wage Recurrent	0
		Non Wage Recurrent	6,397,948

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
	Delivered EMHS Basic kits worth 5.03bn to Regional Referral Hospitals	Item 224001 Medical Supplies	Spent 5,032,308
<i>Reasons for Variation in performance</i>			
		Total	5,032,308
		Wage Recurrent	0
		Non Wage Recurrent	5,032,308
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
	Delivered EMHS Basic kits worth 4.59bn to National Referral Hospitals	Item 224001 Medical Supplies	Spent 4,588,430
<i>Reasons for Variation in performance</i>			
		Total	4,588,430
		Wage Recurrent	0
		Non Wage Recurrent	4,588,430
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
	Delivered essential medical supplies worth 12.93bn to Specialised units and non communicable diseases	Item 224001 Medical Supplies	Spent 12,930,844
<i>Reasons for Variation in performance</i>			
		Total	12,930,844
		Wage Recurrent	0
		Non Wage Recurrent	12,930,844
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
	Delivered essential medical supplies worth 0.08bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 81,601
<i>Reasons for Variation in performance</i>			
		Total	81,601
		Wage Recurrent	0
		Non Wage Recurrent	81,601
		AIA	0
Output: 15 Supply of Reproductive Health Items			

Vote:116 National Medical Stores

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Delivered Reproductive Health commodities worth 2.56bn to the entire Country.	Item 224001 Medical Supplies	Spent 2,562,404
<i>Reasons for Variation in performance</i>			
		Total	2,562,404
		Wage Recurrent	0
		Non Wage Recurrent	2,562,404
		AIA	0
Output: 16 Immunisation Supplies			
	Delivered Immunization supplies worth 7.14bn to the entire Country.	Item 224001 Medical Supplies	Spent 7,194,364
<i>Reasons for Variation in performance</i>			
		Total	7,194,364
		Wage Recurrent	0
		Non Wage Recurrent	7,194,364
		AIA	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
	Delivered Laboratory commodities worth 6.07bn to accredited Health Facilities.	Item 224001 Medical Supplies	Spent 6,074,004
<i>Reasons for Variation in performance</i>			
		Total	6,074,004
		Wage Recurrent	0
		Non Wage Recurrent	6,074,004
		AIA	0
Output: 18 Supply of ARVs to accredited Facilities			
	Delivered ARVs worth 55.68bn to accredited Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 55,684,889
<i>Reasons for Variation in performance</i>			
		Total	55,684,889
		Wage Recurrent	0
		Non Wage Recurrent	55,684,889
		AIA	0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
		Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:116 National Medical Stores

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 20 Supply of TB medicines to accredited facilities

Delivered Anti TB Drugs worth 4.02bn to Health Facilities Country wide.	Item	Spent
	224001 Medical Supplies	4,018,680

Reasons for Variation in performance

	Total	4,018,680
	Wage Recurrent	0
	Non Wage Recurrent	4,018,680
	AIA	0

Output: 21 Administrative Support Services

Paid Contract staff Salaries worth 3.63bn	Item	Spent
	211102 Contract Staff Salaries	3,633,605

Reasons for Variation in performance

	Total	3,633,605
	Wage Recurrent	3,633,605
	Non Wage Recurrent	0
	AIA	0

Output: 22 Corporate Services

Facilitated procurement Storage and distribution of Medicines and health Supplies worth 11.37bn	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	2,281,254
	212101 Social Security Contributions	508,948
	221001 Advertising and Public Relations	1,403,205
	221002 Workshops and Seminars	608,095
	221003 Staff Training	29,687
	221008 Computer supplies and Information Technology (IT)	647,252
	221009 Welfare and Entertainment	490,166
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	148,420
	225001 Consultancy Services- Short term	2,048,968
	227001 Travel inland	2,314,455
	228004 Maintenance – Other	887,127

Reasons for Variation in performance

Vote:116 National Medical Stores

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	11,367,577
		Wage Recurrent	0
		Non Wage Recurrent	11,367,577
		AIA	0
		Total For SubProgramme	138,053,797
		Wage Recurrent	3,633,605
		Non Wage Recurrent	134,420,192
		AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nothing was purchased during the quarter as procurement process was still on going.

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Purchased Laptops worth 0.1bn during the quarter

Item
312213 ICT Equipment
Spent
96,264

Reasons for Variation in performance

	Total	96,264
	GoU Development	96,264
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchased Shipping Containers worth 0.2bn during the quarter

Item
312202 Machinery and Equipment
Spent
195,411

Reasons for Variation in performance

	Total	195,411
	GoU Development	195,411
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:116 National Medical Stores

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Purchased Office furniture worth 0.05bn during the Quarter	Item 312203 Furniture & Fixtures	Spent 51,310

Reasons for Variation in performance

	Total	51,310
	GoU Development	51,310
	External Financing	0
	AIA	0

Output: 85 Purchase of Medical Equipment

	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	342,986
	GoU Development	342,986
	External Financing	0
	AIA	0

	GRAND TOTAL	138,396,783
	Wage Recurrent	3,633,605
	Non Wage Recurrent	134,420,192
	GoU Development	342,986
	External Financing	0
	AIA	0

Vote:116 National Medical Stores

QUARTER 3: 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: 08 Supply of EMHS to HC 1V

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	(131)	0	(131)
	Total	(131)	0	(131)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(131)</i>	<i>0</i>	<i>(131)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 Supply of EMHS to Specialised Units

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	77,067	0	77,067
	Total	77,067	0	77,067
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>77,067</i>	<i>0</i>	<i>77,067</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	610,119	0	610,119
	Total	610,119	0	610,119
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>610,119</i>	<i>0</i>	<i>610,119</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	3,077,013	0	3,077,013
	Total	3,077,013	0	3,077,013
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,077,013</i>	<i>0</i>	<i>3,077,013</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116

National Medical Stores

QUARTER 3: Revised Workplan

Output: 16 Immunisation Supplies

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	107,406	0	107,406
Total	107,406	0	107,406
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>107,406</i>	<i>0</i>	<i>107,406</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 18 Supply of ARVs to accredited Facilities

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	12,240,006	0	12,240,006
Total	12,240,006	0	12,240,006
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,240,006</i>	<i>0</i>	<i>12,240,006</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	2,525,715	0	2,525,715
Total	2,525,715	0	2,525,715
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,525,715</i>	<i>0</i>	<i>2,525,715</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	9,419	0	9,419
Total	9,419	0	9,419
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,419</i>	<i>0</i>	<i>9,419</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	378,226	0	378,226
Total	378,226	0	378,226
<i>Wage Recurrent</i>	<i>378,226</i>	<i>0</i>	<i>378,226</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 3: Revised Workplan

Output: 22 Corporate Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,876,019	0	1,876,019
212101 Social Security Contributions	127,811	0	127,811
221001 Advertising and Public Relations	1,361,808	0	1,361,808
221002 Workshops and Seminars	732,601	0	732,601
221003 Staff Training	624,085	0	624,085
221008 Computer supplies and Information Technology (IT)	1,409,897	0	1,409,897
221009 Welfare and Entertainment	984,480	0	984,480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	697,615	0	697,615
225001 Consultancy Services- Short term	450,185	0	450,185
227001 Travel inland	2,562,302	0	2,562,302
228004 Maintenance – Other	190,470	0	190,470
Total	11,017,273	0	11,017,273
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,017,273</i>	<i>0</i>	<i>11,017,273</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	221,699	0	221,699
Total	221,699	0	221,699
<i>GoU Development</i>	<i>221,699</i>	<i>0</i>	<i>221,699</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>

Vote:116

National Medical Stores

QUARTER 3: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	412,670	0	412,670
Total	412,670	0	412,670
<i>GoU Development</i>	<i>412,670</i>	<i>0</i>	<i>412,670</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	282,490	0	282,490
Total	282,490	0	282,490
<i>GoU Development</i>	<i>282,490</i>	<i>0</i>	<i>282,490</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	32,218,816	0	32,218,816
<i>Wage Recurrent</i>	<i>378,226</i>	<i>0</i>	<i>378,226</i>
<i>Non Wage Recurrent</i>	<i>29,663,885</i>	<i>0</i>	<i>29,663,885</i>
<i>GoU Development</i>	<i>2,176,705</i>	<i>0</i>	<i>2,176,705</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>