

Vote:116 National Medical Stores

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.273	14.928	14.928	97.7%	97.7%	100.0%
Non Wage	394.962	431.562	431.485	109.3%	109.2%	100.0%
Dev. GoU	10.079	10.079	7.378	100.0%	73.2%	73.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	420.314	456.568	453.791	108.6%	108.0%	99.4%
Total GoU+Ext Fin (MTEF)	420.314	456.568	453.791	108.6%	108.0%	99.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	420.314	456.568	453.791	108.6%	108.0%	99.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	420.314	456.568	453.791	108.6%	108.0%	99.4%
Total Vote Budget Excluding Arrears	420.314	456.568	453.791	108.6%	108.0%	99.4%

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	456.57	453.79	108.6%	108.0%	99.4%
Total for Vote	420.31	456.57	453.79	108.6%	108.0%	99.4%

Matters to note in budget execution

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health Health care from Health center 11 and Health Center 111 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 Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

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	
2.281 Bn Shs	SubProgram/Project :1567 Retooling of National Medical Stores

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Reason: The supplier was unable to deliver the vehicles in time because of covid 19.	
<i>Items</i>	
2,281,381,845.000 UShs	312201 Transport Equipment
Reason: The supplier was unable to deliver the vehicles in time because of covid 19.	
(ii) Expenditures in excess of the original approved budget	
Program 0859 Pharmaceutical and Medical Supplies	
36.523 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason: Supplementary Budget not captured in original Budget amount..	
<i>Items</i>	
49,969,142,982.000 UShs	224001 Medical Supplies
Reason: Supplementary Budget not captured in original Budget amount..	

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 Q4
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	100%	99.4%

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 Q4
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.27	10.27

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KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	27.93	27.93
KeyOutPut : 08 Supply of EMHS to HC 1V			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	11.76	11.76
KeyOutPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	17.9	17.90
KeyOutPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	16.77	16.77
KeyOutPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	15.06	15.06
KeyOutPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	31.38	31.38
KeyOutPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2.3	2.3
KeyOutPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	14.72	14.72

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QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of vaccines supplied to health facilities	Number	26.68	26.68
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of Laboratory procured and supplied against plan	Number	10.12	35.09

Performance highlights for the Quarter

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health Health care from Health center 11 and Health Center 111 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 Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

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	456.57	453.79	108.6%	108.0%	99.4%
<i>Class: Outputs Provided</i>	410.24	446.49	446.41	108.8%	108.8%	100.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	10.27	10.27	10.27	100.0%	100.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	27.93	27.93	27.93	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	11.76	11.76	11.76	100.0%	100.0%	100.0%
085909 Supply of EMHS to General Hospitals	17.90	17.90	17.90	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	16.77	16.77	16.77	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	15.06	15.06	15.06	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	31.38	31.38	31.38	100.0%	100.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.30	2.30	2.30	100.0%	100.0%	100.0%
085915 Supply of Reproductive Health Items	14.72	14.72	14.72	100.0%	100.0%	100.0%
085916 Immunisation Supplies	26.68	26.68	26.68	100.0%	100.0%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	10.12	35.12	35.09	347.0%	346.7%	99.9%
085918 Supply of ARVs to accredited Facilities	140.33	150.33	150.33	107.1%	107.1%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	4.75	4.75	4.75	100.0%	100.0%	100.0%
085920 Supply of TB medicines to accredited facilities	6.44	21.44	21.44	332.9%	332.9%	100.0%
085921 Administrative Support Services	15.27	14.93	14.93	97.7%	97.7%	100.0%
085922 Corporate Services	58.55	45.15	45.11	77.1%	77.0%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	10.08	10.08	7.38	100.0%	73.2%	73.2%
085975 Purchase of Motor Vehicles and Other Transport Equipment	5.18	5.18	2.89	100.0%	55.9%	55.9%
085976 Purchase of Office and ICT Equipment, including Software	0.32	0.32	0.32	100.0%	100.0%	100.0%
085977 Purchase of Specialised Machinery & Equipment	3.35	3.35	2.96	100.0%	88.2%	88.2%
085978 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.31	100.0%	92.8%	92.8%
085985 Purchase of Medical Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
Total for Vote	420.31	456.57	453.79	108.6%	108.0%	99.4%

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	446.49	446.41	108.8%	108.8%	100.0%
211102 Contract Staff Salaries	15.27	14.93	14.93	97.7%	97.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	9.19	9.19	9.17	100.0%	99.9%	99.9%
212101 Social Security Contributions	2.16	2.16	2.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	4.26	3.45	3.45	80.9%	80.9%	100.0%
221002 Workshops and Seminars	7.33	3.22	3.22	43.9%	43.9%	100.0%
221003 Staff Training	2.95	1.24	1.22	41.9%	41.3%	98.6%
221008 Computer supplies and Information Technology (IT)	6.45	4.24	4.23	65.7%	65.7%	99.9%
221009 Welfare and Entertainment	2.54	2.00	2.00	78.8%	78.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.70	1.60	1.60	94.1%	93.8%	99.6%
224001 Medical Supplies	336.41	386.41	386.38	114.9%	114.9%	100.0%
225001 Consultancy Services- Short term	6.06	5.81	5.81	95.9%	95.9%	100.0%
227001 Travel inland	12.64	8.97	8.96	71.0%	70.9%	100.0%
228004 Maintenance – Other	3.29	3.29	3.28	100.0%	99.9%	99.9%
Class: Capital Purchases	10.08	10.08	7.38	100.0%	73.2%	73.2%
312201 Transport Equipment	5.18	5.18	2.89	100.0%	55.9%	55.9%
312202 Machinery and Equipment	3.35	3.35	2.96	100.0%	88.2%	88.2%
312203 Furniture & Fixtures	0.33	0.33	0.31	100.0%	92.8%	92.8%
312212 Medical Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
312213 ICT Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
Total for Vote	420.31	456.57	453.79	108.6%	108.0%	99.4%

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

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<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	456.57	453.79	108.6%	108.0%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	410.24	446.49	446.41	108.8%	108.8%	100.0%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	10.08	7.38	100.0%	73.2%	73.2%
Total for Vote	420.31	456.57	453.79	108.6%	108.0%	99.4%

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 4: 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 orders worth 10.27bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 10,270,040
<i>Reasons for Variation in performance</i>			
		Total	10,270,040
		Wage Recurrent	0
		Non Wage Recurrent	10,270,040
		AIA	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Pharmaceutical supplies to HC IIIs	Delivered EMHS basic kits worth 27.93bn to Health facilities in the entire country	Item 224001 Medical Supplies	Spent 27,931,200
<i>Reasons for Variation in performance</i>			
		Total	27,931,200
		Wage Recurrent	0
		Non Wage Recurrent	27,931,200
		AIA	0
Output: 08 Supply of EMHS to HC 1V			
Pharmaceutical supplies to HC IVs	Delivered EMHS orders worth 11.76bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 11,759,440
<i>Reasons for Variation in performance</i>			
		Total	11,759,440
		Wage Recurrent	0
		Non Wage Recurrent	11,759,440
		AIA	0
Output: 09 Supply of EMHS to General Hospitals			
Pharmaceutical supplies to General Hospitals.	Delivered EMHS worth 17.90bn to General hospitals.	Item 224001 Medical Supplies	Spent 17,900,302
<i>Reasons for Variation in performance</i>			
		Total	17,900,302
		Wage Recurrent	0

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QUARTER 4: 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	17,900,302
		AIA	0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Pharmaceutical supplies to Regional Referral Hospitals.	Delivered EMHS Basic kits worth 16.77bn to Regional Referral Hospitals	Item 224001 Medical Supplies	Spent 16,774,360
<i>Reasons for Variation in performance</i>			
		Total	16,774,360
		Wage Recurrent	0
		Non Wage Recurrent	16,774,360
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
Pharmaceutical supplies to National Referral Hospitals.	Delivered EMHS Basic kits worth 15.06bn to National Referral Hospitals	Item 224001 Medical Supplies	Spent 15,056,214
<i>Reasons for Variation in performance</i>			
		Total	15,056,214
		Wage Recurrent	0
		Non Wage Recurrent	15,056,214
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
Pharmaceutical supplies to specialised units.	Delivered essential medical supplies worth 31.38bn to Specialized units and non communicable diseases	Item 224001 Medical Supplies	Spent 31,375,340
<i>Reasons for Variation in performance</i>			
		Total	31,375,340
		Wage Recurrent	0
		Non Wage Recurrent	31,375,340
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
Supply of emergency and donated items.	Delivered essential medical supplies worth 2.3bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 2,300,000
<i>Reasons for Variation in performance</i>			
		Total	2,300,000
		Wage Recurrent	0
		Non Wage Recurrent	2,300,000
		AIA	0

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QUARTER 4: 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 14.72bn to the entire Country.	Item 224001 Medical Supplies	Spent 14,720,000
<i>Reasons for Variation in performance</i>			
			Total 14,720,000
		Wage Recurrent	0
		Non Wage Recurrent	14,720,000
		AIA	0
Output: 16 Immunisation Supplies			
Supply of Immunisation supplies including Hepatitis B vaccines.	Delivered Immunization supplies worth 26.68bn to the entire Country.	Item 224001 Medical Supplies	Spent 26,680,000
<i>Reasons for Variation in performance</i>			
			Total 26,680,000
		Wage Recurrent	0
		Non Wage Recurrent	26,680,000
		AIA	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Supply of Laboratory commodities to accredited facilities.	Delivered Laboratory commodities worth 35.09bn to accredited Health Facilities.	Item 224001 Medical Supplies	Spent 35,089,556
<i>Reasons for Variation in performance</i>			
			Total 35,089,556
		Wage Recurrent	0
		Non Wage Recurrent	35,089,556
		AIA	0
Output: 18 Supply of ARVs to accredited Facilities			
Supply of ARVs to accredited health facilities	Delivered ARVs worth 150.33bn to accredited Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 150,328,979
<i>Reasons for Variation in performance</i>			
			Total 150,328,979
		Wage Recurrent	0
		Non Wage Recurrent	150,328,979
		AIA	0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			

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QUARTER 4: 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 Anti-Malarial Medicines (ACTs)	Delivered Anti-Malarial Medicines (ACTs) worth 4.75bn to accredited Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 4,751,021

Reasons for Variation in performance

Total	4,751,021
Wage Recurrent	0
Non Wage Recurrent	4,751,021
AIA	0

Output: 20 Supply of TB medicines to accredited facilities

Supply of TB medicines to accredited facilities.	Delivered Anti TB Drugs worth 21.44bn to Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 21,440,000
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Reasons for Variation in performance

Total	21,440,000
Wage Recurrent	0
Non Wage Recurrent	21,440,000
AIA	0

Output: 21 Administrative Support Services

Payment of staff salaries including casual laborers.	Paid Contract staff Salaries worth 14.93bn.	Item 211102 Contract Staff Salaries	Spent 14,927,594
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Reasons for Variation in performance

Total	14,927,594
Wage Recurrent	14,927,594
Non Wage Recurrent	0
AIA	0

Output: 22 Corporate Services

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QUARTER 4: 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
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	General expenses incurred in the facilitation of procurement, Storage and distribution of Medicines and health Supplies worth 45.11bn	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,174,088
		212101 Social Security Contributions	2,158,518
		221001 Advertising and Public Relations	3,445,153
		221002 Workshops and Seminars	3,222,883
		221003 Staff Training	1,219,208
		221008 Computer supplies and Information Technology (IT)	4,233,468
		221009 Welfare and Entertainment	1,999,510
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,595,847
		225001 Consultancy Services- Short term	5,811,028
		227001 Travel inland	8,964,640
		228004 Maintenance – Other	3,284,240

Reasons for Variation in performance

Total	45,108,582
Wage Recurrent	0
Non Wage Recurrent	45,108,582
AIA	0
Total For SubProgramme	446,412,629
Wage Recurrent	14,927,594
Non Wage Recurrent	431,485,035
AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Purchased staff bus and delivery trucks worth ugx 2.9bn.	Item	Spent
purchase of M/V and other transport equipment		312201 Transport Equipment	2,893,618

Reasons for Variation in performance

The supplier was unable to deliver the vehicles in time due to Covid 19.

Total	2,893,618
GoU Development	2,893,618
External Financing	0
AIA	0

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

	Purchased computer accessories and computers worth ugx 0.222bn.	Item	Spent
purchase of office and ICT equipment and software		312213 ICT Equipment	317,964

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QUARTER 4: 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
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Reasons for Variation in performance

Total	317,964
GoU Development	317,964
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

purchase of specialised machinery and equipment	Purchased storage equipment slabs and shades worth 2.96bn	Item 312202 Machinery and Equipment	Spent 2,956,821
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Reasons for Variation in performance

Total	2,956,821
GoU Development	2,956,821
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

purchase of office and residential furniture and fittings.	Purchased Office furniture for staff worth 0.31bn during the Quarter	Item 312203 Furniture & Fixtures	Spent 309,780
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Reasons for Variation in performance

Total	309,780
GoU Development	309,780
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

purchase of medical equipment.	Purchased Laboratory Equipment and Reagents worth 0.90 billion during the year.	Item 312212 Medical Equipment	Spent 900,000
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Reasons for Variation in performance

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0

Total For SubProgramme	7,378,183
GoU Development	7,378,183

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QUARTER 4: 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>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	453,790,812
		Wage Recurrent	14,927,594
		Non Wage Recurrent	431,485,035
		GoU Development	7,378,183
		External Financing	0
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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)			
Procurement of medical supplies and medicines worth 1540526698.5	Delivered EMHS basic kits worth 1.04bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 1,042,623
<i>Reasons for Variation in performance</i>			
		Total	1,042,623
		Wage Recurrent	0
		Non Wage Recurrent	1,042,623
		AIA	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Procurement of medicines and medical supplies worth 4189680000	Delivered EMHS basic kits worth 0.386bn to Health facilities in the entire country	Item 224001 Medical Supplies	Spent 386,205
<i>Reasons for Variation in performance</i>			
		Total	386,205
		Wage Recurrent	0
		Non Wage Recurrent	386,205
		AIA	0
Output: 08 Supply of EMHS to HC 1V			
Procurement of medicines and medical supplies worth 1763916000	Delivered EMHS orders worth 1.27bn to Health facilities in the entire country.	Item 224001 Medical Supplies	Spent 1,267,246
<i>Reasons for Variation in performance</i>			
		Total	1,267,246
		Wage Recurrent	0
		Non Wage Recurrent	1,267,246
		AIA	0
Output: 09 Supply of EMHS to General Hospitals			
procurement of medicines and medical supplies worth 2685066000	Delivered EMHS worth 0.657bn to General hospitals.	Item 224001 Medical Supplies	Spent 657,023
<i>Reasons for Variation in performance</i>			
		Total	657,023
		Wage Recurrent	0
		Non Wage Recurrent	657,023

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
			<i>AIA</i> 0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
procurement of medicines and medical supplies worth 21516154000	Delivered EMHS Basic kits worth 1.52bn to Regional Referral Hospitals	Item 224001 Medical Supplies	Spent 1,517,217
<i>Reasons for Variation in performance</i>			
		Total	1,517,217
		Wage Recurrent	0
		Non Wage Recurrent	1,517,217
		<i>AIA</i>	0
Output: 11 Supply of EMHS to National Referral Hospitals			
procurement of medicines and medical supplies worth 2258452800	Delivered EMHS Basic kits worth 1.20bn to National Referral Hospitals	Item 224001 Medical Supplies	Spent 1,202,748
<i>Reasons for Variation in performance</i>			
		Total	1,202,748
		Wage Recurrent	0
		Non Wage Recurrent	1,202,748
		<i>AIA</i>	0
Output: 13 Supply of EMHS to Specialised Units			
procurement of medicines and medical supplies worth 4706300940	Delivered essential medical supplies worth 5.11bn to Specialized units and non communicable disease	Item 224001 Medical Supplies	Spent 5,105,768
<i>Reasons for Variation in performance</i>			
		Total	5,105,768
		Wage Recurrent	0
		Non Wage Recurrent	5,105,768
		<i>AIA</i>	0
Output: 14 Supply of Emergency and Donated Medicines			
Procurement of emergency supplies and donations worth 345000000	Delivered essential medical supplies worth 0.4bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 404,456
<i>Reasons for Variation in performance</i>			
		Total	404,456
		Wage Recurrent	0
		Non Wage Recurrent	404,456
		<i>AIA</i>	0
Output: 15 Supply of Reproductive Health Items			

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QUARTER 4: 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 2208000000	Delivered essential medical supplies worth 6.1bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 6,064,493
<i>Reasons for Variation in performance</i>			
		Total	6,064,493
		Wage Recurrent	0
		Non Wage Recurrent	6,064,493
		AIA	0
Output: 16 Immunisation Supplies			
procurement of immunisation items and vaccines worth 4002000000	Delivered Immunization supplies worth 6.0bn to the entire Country.	Item 224001 Medical Supplies	Spent 6,011,583
<i>Reasons for Variation in performance</i>			
		Total	6,011,583
		Wage Recurrent	0
		Non Wage Recurrent	6,011,583
		AIA	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
procurement of laboratory items worth 1518000000	Delivered Laboratory commodities worth 21.24bn to accredited Health Facilities.	Item 224001 Medical Supplies	Spent 21,237,971
<i>Reasons for Variation in performance</i>			
		Total	21,237,971
		Wage Recurrent	0
		Non Wage Recurrent	21,237,971
		AIA	0
Output: 18 Supply of ARVs to accredited Facilities			
procurement of ARVs to accredited facilities worth 21049346812.5	Delivered ARVs worth 29.88bn to accredited Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 29,878,636
<i>Reasons for Variation in performance</i>			
		Total	29,878,636
		Wage Recurrent	0
		Non Wage Recurrent	29,878,636
		AIA	0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
procurement of anti-malarial medicines worth 712653187.5	Delivered Anti-Malarial Medicines (ACTs) worth 1.51bn to accredited Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 1,512,653

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QUARTER 4: 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	1,512,653
		Wage Recurrent	0
		Non Wage Recurrent	1,512,653
		<i>AIA</i>	0

Output: 20 Supply of TB medicines to accredited facilities

procurement of TB medicines worth 966000000	Delivered Anti TB Drugs worth 15.01bn to Health Facilities Country wide.	Item 224001 Medical Supplies	Spent 15,009,419
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Reasons for Variation in performance

		Total	15,009,419
		Wage Recurrent	0
		Non Wage Recurrent	15,009,419
		<i>AIA</i>	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 4.4bn	Item 211102 Contract Staff Salaries	Spent 4,411,192
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Reasons for Variation in performance

		Total	4,411,192
		Wage Recurrent	4,411,192
		Non Wage Recurrent	0
		<i>AIA</i>	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.	General expenses worth 18.13bn was spent on gratuity, staff welfare, distribution allowance repairs and maintenance of motor vehicles, public relations activities, and board expenses.	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 2,479,672 940,027 1,594,329 1,356,541 863,420 1,832,354 1,015,582 610,663 2,574,071 3,594,299 1,266,941
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Reasons for Variation in performance

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QUARTER 4: 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	18,127,899
		Wage Recurrent	0
		Non Wage Recurrent	18,127,899
		AIA	0
		Total For SubProgramme	113,837,134
		Wage Recurrent	4,411,192
		Non Wage Recurrent	109,425,941
		AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchased staff bus and delivery trucks worth ugx 2.9bn during the quarter.

Item	Spent
312201 Transport Equipment	2,893,618

Reasons for Variation in performance

The supplier was unable to deliver the vehicles in time due to Covid 19.

Total	2,893,618
GoU Development	2,893,618
External Financing	0
AIA	0

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

Purchased computer accessories and computers worth ugx 0.222bn during the quarter.

Item	Spent
312213 ICT Equipment	221,699

Reasons for Variation in performance

Total	221,699
GoU Development	221,699
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchased storage equipment worth 1.91bn.

Item	Spent
312202 Machinery and Equipment	1,907,448

Reasons for Variation in performance

Total	1,907,448
GoU Development	1,907,448
External Financing	0

Vote:116 National Medical Stores

QUARTER 4: 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: 78 Purchase of Office and Residential Furniture and Fittings			
	Purchased Office furniture for staff worth 0.250771bn during the Quarter	Item 312203 Furniture & Fixtures	Spent 250,770
<i>Reasons for Variation in performance</i>			
		Total	250,770
		GoU Development	250,770
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
	Purchased Laboratory Equipment worth 0.404627 billion during the Quarter.	Item 312212 Medical Equipment	Spent 404,627
<i>Reasons for Variation in performance</i>			
		Total	404,627
		GoU Development	404,627
		External Financing	0
		AIA	0
		Total For SubProgramme	5,678,162
		GoU Development	5,678,162
		External Financing	0
		AIA	0
		GRAND TOTAL	119,515,296
		Wage Recurrent	4,411,192
		Non Wage Recurrent	109,425,941
		GoU Development	5,678,162
		External Financing	0
		AIA	0