

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 (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.273	3.818	3.818	25.0%	25.0%	100.0%
Non Wage	574.962	218.141	184.626	37.9%	32.1%	84.6%
Devt. GoU	10.079	1.512	1.512	15.0%	15.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	600.314	223.471	189.957	37.2%	31.6%	85.0%
Total GoU+Ext Fin (MTEF)	600.314	223.471	189.957	37.2%	31.6%	85.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	600.314	223.471	189.957	37.2%	31.6%	85.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	600.314	223.471	189.957	37.2%	31.6%	85.0%
Total Vote Budget Excluding Arrears	600.314	223.471	189.957	37.2%	31.6%	85.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	600.31	223.47	189.96	37.2%	31.6%	85.0%
Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies	600.31	223.47	189.96	37.2%	31.6%	85.0%
Total for Vote	600.31	223.47	189.96	37.2%	31.6%	85.0%

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 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>
Departments , Projects

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Sub-SubProgramme 59 Pharmaceutical and Medical Supplies	
2.704 Bn Shs	<i>Department/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason:	
<i>Items</i>	
799,367,365.000 UShs	225001 Consultancy Services- Short term
Reason: Service provider not yet submitted invoices	
629,113,459.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Service provider not yet submitted invoices	
401,701,079.000 UShs	221009 Welfare and Entertainment
Reason: Service provider not yet submitted invoices	
400,248,230.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Service provider not yet submitted invoices	
253,042,702.000 UShs	221001 Advertising and Public Relations
Reason: Service provider not yet submitted invoices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 59 Pharmaceutical and Medical Supplies			
Responsible Officer: Mr. Moses Kamabare			
Sub-SubProgramme Outcome: Quality and accessible medicines, equipment and other health supplies			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	100%	32%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 59 Pharmaceutical and Medical Supplies			
Department : 01 Pharmaceuticals and Other Health Supplies			
Budget OutPut : 06 Supply of EMHS to HC 11 (Basic Kit)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.381	2.98

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Budget OutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	33.186	12.27
Budget OutPut : 08 Supply of EMHS to HC 1V			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	19.931	7.97
Budget OutPut : 09 Supply of EMHS to General Hospitals			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	20.953	7.43
Budget OutPut : 10 Supply of EMHS to Regional Referral Hospitals			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	20.631	7.22
Budget OutPut : 11 Supply of EMHS to National Referral Hospitals			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	22.660	8.56
Budget OutPut : 13 Supply of EMHS to Specialised Units			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	41.06	9.41
Budget OutPut : 14 Supply of Emergency and Donated Medicines			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	7.475	0.83
Budget OutPut : 15 Supply of Reproductive Health Items			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	20.460	5.11

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 16 Immunisation Supplies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of vaccines supplied to health facilities	Number	101.370	67.67
Budget OutPut : 17 Supply of Lab Commodities to accredited Facilities			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of Laboratory procured and supplied against plan	Number	56.73	7.74

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 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: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 59 Pharmaceutical and Medical Supplies	600.31	223.47	189.96	37.2%	31.6%	85.0%
<i>Class: Outputs Provided</i>	<i>590.24</i>	<i>221.96</i>	<i>188.44</i>	<i>37.6%</i>	<i>31.9%</i>	<i>84.9%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	10.38	2.98	2.98	28.7%	28.7%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	33.19	12.27	12.27	37.0%	37.0%	100.0%
085908 Supply of EMHS to HC 1V	19.93	7.97	7.97	40.0%	40.0%	100.0%
085909 Supply of EMHS to General Hospitals	20.95	7.43	7.43	35.5%	35.5%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	20.63	7.25	7.22	35.2%	35.0%	99.5%
085911 Supply of EMHS to National Referral Hospitals	22.66	8.56	8.56	37.8%	37.8%	100.0%
085913 Supply of EMHS to Specialised Units	41.02	9.41	9.41	22.9%	22.9%	100.0%
085914 Supply of Emergency and Donated Medicines	7.48	2.99	0.83	40.0%	11.1%	27.8%
085915 Supply of Reproductive Health Items	20.46	8.18	5.11	40.0%	25.0%	62.5%
085916 Immunisation Supplies	101.37	85.19	67.67	84.0%	66.8%	79.4%
085917 Supply of Lab Commodities to accredited Facilities	56.73	12.00	7.74	21.2%	13.6%	64.5%
085918 Supply of ARVs to accredited Facilities	140.33	36.13	33.42	25.7%	23.8%	92.5%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	4.75	1.90	1.90	40.0%	40.0%	100.0%
085920 Supply of TB medicines to accredited facilities	6.51	2.60	1.52	40.0%	23.4%	58.4%
085921 Administrative Support Services	15.27	3.82	3.82	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085922 Corporate Services	68.58	13.26	10.57	19.3%	15.4%	79.7%
Class: Capital Purchases	10.08	1.51	1.51	15.0%	15.0%	100.0%
085975 Purchase of Motor Vehicles and Other Transport Equipment	5.51	1.51	1.51	27.5%	27.5%	100.0%
085976 Purchase of Office and ICT Equipment, including Software	0.09	0.00	0.00	0.0%	0.0%	0.0%
085977 Purchase of Specialised Machinery & Equipment	0.76	0.00	0.00	0.0%	0.0%	0.0%
085978 Purchase of Office and Residential Furniture and Fittings	1.22	0.00	0.00	0.0%	0.0%	0.0%
085985 Purchase of Medical Equipment	2.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	600.31	223.47	189.96	37.2%	31.6%	85.0%

Table V3.2: 2021/22 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	590.24	221.96	188.44	37.6%	31.9%	84.9%
211102 Contract Staff Salaries	15.27	3.82	3.82	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	12.99	2.77	2.77	21.3%	21.3%	100.0%
212101 Social Security Contributions	2.39	0.60	0.59	25.0%	24.8%	99.3%
221001 Advertising and Public Relations	4.19	1.05	0.79	25.0%	19.0%	75.8%
221002 Workshops and Seminars	3.19	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.40	0.06	0.04	2.5%	1.5%	58.4%
221008 Computer supplies and Information Technology (IT)	6.01	1.27	0.87	21.1%	14.4%	68.4%
221009 Welfare and Entertainment	3.35	0.66	0.25	19.5%	7.6%	38.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2.07	1.32	0.69	63.8%	33.4%	52.3%
224001 Medical Supplies	506.39	204.89	174.06	40.5%	34.4%	85.0%
225001 Consultancy Services- Short term	8.14	1.30	0.50	15.9%	6.1%	38.3%
227001 Travel inland	18.79	3.77	3.80	20.1%	20.2%	100.6%
228004 Maintenance – Other	5.05	0.46	0.27	9.2%	5.3%	57.8%
Class: Capital Purchases	10.08	1.51	1.51	15.0%	15.0%	100.0%
312201 Transport Equipment	5.51	1.51	1.51	27.5%	27.5%	100.0%
312202 Machinery and Equipment	0.76	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.22	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	2.50	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	600.31	223.47	189.96	37.2%	31.6%	85.0%

Table V3.3: Releases and Expenditure by Department and Project*

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0859 Pharmaceutical and Medical Supplies	600.31	223.47	189.96	37.2%	31.6%	85.0%
<i>Departments</i>						
01 Pharmaceuticals and Other Health Supplies	590.24	221.96	188.44	37.6%	31.9%	84.9%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	1.51	1.51	15.0%	15.0%	100.0%
Total for Vote	600.31	223.47	189.96	37.2%	31.6%	85.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies

Departments

Department: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

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

Procurement and delivery of basic kit to HC II	Delivered EMHS Basic kits worth 2.98 bn to Health Centre IIs in the entire country.	Item	Spent
		224001 Medical Supplies	2,983,148

Reasons for Variation in performance

Total	2,983,148
Wage Recurrent	0
Non Wage Recurrent	2,983,148
Arrears	0
AIA	0

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

Procurement and delivery of Basic kit to HC IIIs including the recently upgraded HC IIIs.	Delivered EMHS Basic Kit worth 12.27 bn to Health Centre IIIs in the entire country.	Item	Spent
		224001 Medical Supplies	12,274,731

Reasons for Variation in performance

Total	12,274,731
Wage Recurrent	0
Non Wage Recurrent	12,274,731
Arrears	0
AIA	0

Budget Output: 08 Supply of EMHS to HC 1V

Procurement and delivery of EMHS to IV including the recently upgraded HC IVs.	Delivered EMHS worth 7.97 bn to Health Centre IVs in the entire country.	Item	Spent
		224001 Medical Supplies	7,972,704

Reasons for Variation in performance

Total	7,972,704
Wage Recurrent	0
Non Wage Recurrent	7,972,704
Arrears	0
AIA	0

Budget Output: 09 Supply of EMHS to General Hospitals

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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
Procurement and delivery of EMHS to General Hospitals	Delivered EMHS worth 7.43 bn to General Hospitals.	Item 224001 Medical Supplies	Spent 7,433,536

Reasons for Variation in performance

Total	7,433,536
Wage Recurrent	0
Non Wage Recurrent	7,433,536
Arrears	0
AIA	0

Budget Output: 10 Supply of EMHS to Regional Referral Hospitals

Procurement and delivery of EMHS to Regional Referral Hospitals including Kayunga, Yumbe and Entebbe Hospitals	Delivered EMHS worth 7.22 bn to Regional Referral Hospitals.	Item 224001 Medical Supplies	Spent 7,218,027
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Reasons for Variation in performance

Total	7,218,027
Wage Recurrent	0
Non Wage Recurrent	7,218,027
Arrears	0
AIA	0

Budget Output: 11 Supply of EMHS to National Referral Hospitals

Procurement and delivery of EMHS to National Referral Hospitals: 8.867 Bn for Mulago Main, 2.5 Bn for Mulago Specialised Women & Neonatal Hospital, 1.999 Bn for Butabika, 5.5 Bn for Kawempe and 5.5 Bn for Kiruddu Hospitals	Delivered EMHS worth 8.56 bn to National Referral Hospitals.	Item 224001 Medical Supplies	Spent 8,564,003
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Reasons for Variation in performance

Total	8,564,003
Wage Recurrent	0
Non Wage Recurrent	8,564,003
Arrears	0
AIA	0

Budget Output: 13 Supply of EMHS to Specialised Units

Procurement and delivery EMHS to Specialised Units and Non Communicable Diseases: 37.096 Bn for UBTS, 2.028 Bn for UHI, 1.892 Bn for NCDs	Delivered EMHS worth 9.41 bn to the Specialized Units.	Item 224001 Medical Supplies	Spent 9,406,550
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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
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Reasons for Variation in performance

Total	9,406,550
Wage Recurrent	0
Non Wage Recurrent	9,406,550
Arrears	0
AIA	0

Budget Output: 14 Supply of Emergency and Donated Medicines

Procurement and delivery of Emergency supplies.	Procured and delivered EMHS worth 0.83 bn for Emergency and donated items	Item	Spent
Clearing & Handling of Donated medical supplies.		224001 Medical Supplies	832,164
Procurement, Storage & Distribution of Nutritional commodities worth 5 Bn and Incineration costs of 0.5 Bn			

Reasons for Variation in performance

Total	832,164
Wage Recurrent	0
Non Wage Recurrent	832,164
Arrears	0
AIA	0

Budget Output: 15 Supply of Reproductive Health Items

Procurement and delivery of Reproductive and maternal health supplies across the whole country	Delivered Reproductive Health Commodities worth 5.11 bn to the entire country	Item	Spent
		224001 Medical Supplies	5,111,925

Reasons for Variation in performance

Total	5,111,925
Wage Recurrent	0
Non Wage Recurrent	5,111,925
Arrears	0
AIA	0

Budget Output: 16 Immunisation Supplies

Procurement and delivery of Immunisation supplies including Hepatitis B vaccines and COVID -19 vaccines worth 80 Bn	Delivered Immunization supplies worth 67.67 bn in the entire country	Item	Spent
		224001 Medical Supplies	67,674,271

Reasons for Variation in performance

Total	67,674,271
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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
		Wage Recurrent	0
		Non Wage Recurrent	67,674,271
		Arrears	0
		AIA	0

Budget Output: 17 Supply of Lab Commodities to accredited Facilities

Procurement and delivery of General Laboratory Commodities; TB related Lab commodities worth 11 Bn; HIV related Lab commodities worth 39 Bn to accredited facilities.	Delivered Laboratory commodities worth 7.74 bn to accredited health facilities	Item 224001 Medical Supplies	Spent 7,739,647
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Reasons for Variation in performance

Total	7,739,647
Wage Recurrent	0
Non Wage Recurrent	7,739,647
Arrears	0
AIA	0

Budget Output: 18 Supply of ARVs to accredited Facilities

Procurement and delivery of ARVs to accredited facilities	Delivered ARVs worth 33.42 bn to accredited facilities country wide.	Item 224001 Medical Supplies	Spent 33,424,752
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Reasons for Variation in performance

Total	33,424,752
Wage Recurrent	0
Non Wage Recurrent	33,424,752
Arrears	0
AIA	0

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

Procurement and delivery of Anti-Malarial Medicines (ACTs) to accredited facilities	Delivered Anti malarial worth 1.90 bn to health facilities country wide	Item 224001 Medical Supplies	Spent 1,900,409
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Reasons for Variation in performance

Total	1,900,409
Wage Recurrent	0
Non Wage Recurrent	1,900,409
Arrears	0
AIA	0

Budget Output: 20 Supply of TB medicines to accredited facilities

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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
Procurement of TB Medicines to accredited facilities	Delivered Anti TB drugs worth 1.52 bn to health facilities country wide	Item 224001 Medical Supplies	Spent 1,520,303

Reasons for Variation in performance

Total	1,520,303
Wage Recurrent	0
Non Wage Recurrent	1,520,303
Arrears	0
AIA	0

Budget Output: 21 Administrative Support Services

Payment of Contract Staff salaries	Paid Contract staff salaries worth 3.82 bn	Item 211102 Contract Staff Salaries	Spent 3,818,359
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Reasons for Variation in performance

Total	3,818,359
Wage Recurrent	3,818,359
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 22 Corporate Services

Payment of all Operations and administrative costs involved in delivery of EMHS throughout the country	Facilitated procurement, storage and distribution of medicines and health supplies worth 10.57 bn	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,773,655
		212101 Social Security Contributions	594,207
		221001 Advertising and Public Relations	794,480
		221003 Staff Training	35,346
		221008 Computer supplies and Information Technology (IT)	867,782
		221009 Welfare and Entertainment	253,786
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	689,744
		225001 Consultancy Services- Short term	496,633
		227001 Travel inland	3,797,161
		228004 Maintenance – Other	267,462

Reasons for Variation in performance

Total	10,570,254
Wage Recurrent	0
Non Wage Recurrent	10,570,254
Arrears	0

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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
		AIA	0
		Total For Department	188,444,781
		Wage Recurrent	3,818,359
		Non Wage Recurrent	184,626,422
		Arrears	0
		AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of Motor vehicles and other transport equipment worth 5.505Bn	Purchased motor vehicles and other transport equipment worth 1.51 bn	Item	Spent
		312201 Transport Equipment	1,511,815

Reasons for Variation in performance

	Total	1,511,815
	GoU Development	1,511,815
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	1,511,815
	GoU Development	1,511,815
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	189,956,596
	Wage Recurrent	3,818,359
	Non Wage Recurrent	184,626,422
	GoU Development	1,511,815
	External Financing	0
	Arrears	0
	AIA	0

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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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Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies

Departments

Department: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

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

Procurement and delivery of Basic kit to HC worth Ugx.2.595 BN	Delivered EMHS Basic kits worth 2.98 bn to Health Centre IIs in the entire country.	Item 224001 Medical Supplies	Spent 2,983,148
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Reasons for Variation in performance

Total	2,983,148
Wage Recurrent	0
Non Wage Recurrent	2,983,148
AIA	0

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

Procurement and delivery of basic kit to HC III worth Ugx.13.275 Bn	Delivered EMHS Basic Kit worth 12.27 bn to Health Centre IIIs in the entire country.	Item 224001 Medical Supplies	Spent 12,274,731
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Reasons for Variation in performance

Total	12,274,731
Wage Recurrent	0
Non Wage Recurrent	12,274,731
AIA	0

Budget Output: 08 Supply of EMHS to HC 1V

Procurement and delivery EMHS to IV worth 7.972 Bn	Delivered EMHS worth 7.97 bn to Health Centre IVs in the entire country.	Item 224001 Medical Supplies	Spent 7,972,704
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Reasons for Variation in performance

Total	7,972,704
Wage Recurrent	0
Non Wage Recurrent	7,972,704
AIA	0

Budget Output: 09 Supply of EMHS to General Hospitals

Procurement and delivery of EMHS to General Hospitals worth 8.381 Bn.	Delivered EMHS worth 7.43 bn to General Hospitals.	Item 224001 Medical Supplies	Spent 7,433,536
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Reasons for Variation in performance

Total	7,433,536
Wage Recurrent	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
		Non Wage Recurrent	7,433,536
		AIA	0
Budget Output: 10 Supply of EMHS to Regional Referral Hospitals			
Procurement and delivery of EMHS to Regional Referral Hospitals worth 8.252 Bn	Delivered EMHS worth 7.22 bn to Regional Referral Hospitals.	Item	Spent
		224001 Medical Supplies	7,218,027
<i>Reasons for Variation in performance</i>			
		Total	7,218,027
		Wage Recurrent	0
		Non Wage Recurrent	7,218,027
		AIA	0
Budget Output: 11 Supply of EMHS to National Referral Hospitals			
Procurement and delivery of EMHS to Regional Referral Hospitals worth 9.064 Bn	Delivered EMHS worth 8.56 bn to National Referral Hospitals.	Item	Spent
		224001 Medical Supplies	8,564,003
<i>Reasons for Variation in performance</i>			
		Total	8,564,003
		Wage Recurrent	0
		Non Wage Recurrent	8,564,003
		AIA	0
Budget Output: 13 Supply of EMHS to Specialised Units			
Procurement and delivery of EMHS to Specialised Units worth 16.406 Bn	Delivered EMHS worth 9.41 bn to the Specialized Units.	Item	Spent
		224001 Medical Supplies	9,406,550
<i>Reasons for Variation in performance</i>			
		Total	9,406,550
		Wage Recurrent	0
		Non Wage Recurrent	9,406,550
		AIA	0
Budget Output: 14 Supply of Emergency and Donated Medicines			
Procurement and delivery of Emergency and Donated supplies worth 2.990 Bn	Procured and delivered EMHS worth 0.83 bn for Emergency and donated items	Item	Spent
		224001 Medical Supplies	832,164
<i>Reasons for Variation in performance</i>			
		Total	832,164
		Wage Recurrent	0
		Non Wage Recurrent	832,164
		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	US\$ Thousand
Budget Output: 15 Supply of Reproductive Health Items			
Procurement and delivery of Reproductive and maternal health supplies worth 8.184 Bn	Delivered Reproductive Health Commodities worth 5.11 bn to the entire country	Item 224001 Medical Supplies	Spent 5,111,925
<i>Reasons for Variation in performance</i>			
		Total	5,111,925
		Wage Recurrent	0
		Non Wage Recurrent	5,111,925
		AIA	0
Budget Output: 16 Immunisation Supplies			
Procurement and delivery of Immunisation supplies worth 40.548 Bn	Delivered Immunization supplies worth 67.67 bn in the entire country	Item 224001 Medical Supplies	Spent 67,674,271
<i>Reasons for Variation in performance</i>			
		Total	67,674,271
		Wage Recurrent	0
		Non Wage Recurrent	67,674,271
		AIA	0
Budget Output: 17 Supply of Lab Commodities to accredited Facilities			
Procurement and delivery of Laboratory Commodities to accredited facilities worth 22.69 Bn	Delivered Laboratory commodities worth 7.74 bn to accredited health facilities	Item 224001 Medical Supplies	Spent 7,739,647
<i>Reasons for Variation in performance</i>			
		Total	7,739,647
		Wage Recurrent	0
		Non Wage Recurrent	7,739,647
		AIA	0
Budget Output: 18 Supply of ARVs to accredited Facilities			
Procurement and delivery of ARVs to accredited facilities worth 56.13 Bn	Delivered ARVs worth 33.42 bn to accredited facilities country wide.	Item 224001 Medical Supplies	Spent 33,424,752
<i>Reasons for Variation in performance</i>			
		Total	33,424,752
		Wage Recurrent	0
		Non Wage Recurrent	33,424,752
		AIA	0
Budget Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			

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	US\$ Thousand
Procurement and delivery of Anti-Malarial medicines (ACTs) worth 1.9 Bn	Delivered Anti malarial worth 1.90 bn to health facilities country wide	Item 224001 Medical Supplies	Spent 1,900,409

Reasons for Variation in performance

	Total	1,900,409
Wage Recurrent		0
Non Wage Recurrent		1,900,409
AIA		0

Budget Output: 20 Supply of TB medicines to accredited facilities

Procurement and delivery of TB medicines to accredited facilities worth 2.60 Bn	Delivered Anti TB drugs worth 1.52 bn to health facilities country wide	Item 224001 Medical Supplies	Spent 1,520,303
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Reasons for Variation in performance

	Total	1,520,303
Wage Recurrent		0
Non Wage Recurrent		1,520,303
AIA		0

Budget Output: 21 Administrative Support Services

Payment of Contract staff Salaries worth 3.818 Bn	Paid Contract staff salaries worth 3.82 bn	Item 211102 Contract Staff Salaries	Spent 3,818,359
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Reasons for Variation in performance

	Total	3,818,359
Wage Recurrent		3,818,359
Non Wage Recurrent		0
AIA		0

Budget Output: 22 Corporate Services

Payment of Operations and Administrative cost involved in the procurement and delivery of EMHS worth 17.143 Bn	Facilitated procurement, storage and distribution of medicines and health supplies worth 10.57 bn	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,773,655
		212101 Social Security Contributions	594,207
		221001 Advertising and Public Relations	794,480
		221003 Staff Training	35,346
		221008 Computer supplies and Information Technology (IT)	867,782
		221009 Welfare and Entertainment	253,786
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	689,744
		225001 Consultancy Services- Short term	496,633
		227001 Travel inland	3,797,161
		228004 Maintenance – Other	267,462

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	US\$ Thousand
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Reasons for Variation in performance

Total	10,570,254
Wage Recurrent	0
Non Wage Recurrent	10,570,254
AIA	0
Total For Department	188,444,781
Wage Recurrent	3,818,359
Non Wage Recurrent	184,626,422
AIA	0

Development Projects

Project: 1567 Retooling of National Medical Stores

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

To procure Motor vehicles and other transport equipment worth 0.826 Bn	Purchased motor vehicles and other transport equipment worth 1.51 bn	Item	Spent
		312201 Transport Equipment	1,511,815

Reasons for Variation in performance

Total	1,511,815
GoU Development	1,511,815
External Financing	0
AIA	0

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

To procure office and ICT equipment worth 0.0138 Bn	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

To procure Specialised machinery and Equipment worth 0.114 Bn	Item	Spent
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Reasons for Variation in performance

Total	0
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
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
To procure Office and Residential Furniture and Fittings worth 0.183 Bn		Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 85 Purchase of Medical Equipment			
To procure assorted Medical Equipment worth 0.375 Bn		Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			1,511,815
GoU Development			1,511,815
External Financing			0
AIA			0
GRAND TOTAL			189,956,595
Wage Recurrent			3,818,359
Non Wage Recurrent			184,626,422
GoU Development			1,511,815
External Financing			0
AIA			0

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 59 Pharmaceutical and Medical Supplies

Departments

Department: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

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

Procurement and delivery of Basic kit to HC worth
Ugx.2.595 Bn

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

Procurement and delivery of basic kit to HC III worth
Ugx.9.956 Bn

Budget Output: 08 Supply of EMHS to HC 1V

Procurement and delivery EMHS to IV worth 5.979 Bn

Budget Output: 09 Supply of EMHS to General Hospitals

Procurement and delivery of EMHS to General Hospitals
worth 6.286 Bn

Budget Output: 10 Supply of EMHS to Regional Referral Hospitals

Procurement and delivery of EMHS to Regional Referral Hospitals worth 6.189Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	34,506	0	34,506
	Total	34,506	0	34,506
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,506</i>	<i>0</i>	<i>34,506</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 11 Supply of EMHS to National Referral Hospitals

Procurement and delivery of EMHS to Regional Referral Hospitals worth 6.798 Bn

Budget Output: 13 Supply of EMHS to Specialised Units

Procurement and delivery of EMHS to Specialised Units
worth 12.304 Bn

Budget Output: 14 Supply of Emergency and Donated Medicines

Procurement and delivery of Emergency and Donated supplies worth 2.242 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	2,157,836	0	2,157,836
	Total	2,157,836	0	2,157,836
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,157,836</i>	<i>0</i>	<i>2,157,836</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

Budget Output: 15 Supply of Reproductive Health Items

Procurement and delivery of Reproductive and maternal health supplies worth 6.138 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	3,072,075	0	3,072,075
	Total	3,072,075	0	3,072,075
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,072,075</i>	<i>0</i>	<i>3,072,075</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 16 Immunisation Supplies

Procurement and delivery of Immunisation supplies worth 30.411 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	17,513,729	0	17,513,729
	Total	17,513,729	0	17,513,729
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,513,729</i>	<i>0</i>	<i>17,513,729</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 17 Supply of Lab Commodities to accredited Facilities

Procurement and delivery of Laboratory Commodities to accredited facilities worth 17.02 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	4,260,353	0	4,260,353
	Total	4,260,353	0	4,260,353
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,260,353</i>	<i>0</i>	<i>4,260,353</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 18 Supply of ARVs to accredited Facilities

Procurement and delivery of ARVs to accredited facilities worth 42.1 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	2,706,840	0	2,706,840
	Total	2,706,840	0	2,706,840
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,706,840</i>	<i>0</i>	<i>2,706,840</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement and delivery of Anti-Malarial medicines (ACTs) worth 1.43 Bn

Budget Output: 20 Supply of TB medicines to accredited facilities

Procurement and delivery of TB medicines to accredited facilities worth 1.95 Bn	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	1,083,698	0	1,083,698
	Total	1,083,698	0	1,083,698
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,083,698</i>	<i>0</i>	<i>1,083,698</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

Budget Output: 21 Administrative Support Services

Payment of Contract staff Salaries worth 3.818 Bn

Budget Output: 22 Corporate Services

Payment of Operations and Administrative cost involved in the procurement and delivery of EMHS worth 17.143 Bn

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	4,192	0	4,192
221001 Advertising and Public Relations	253,043	0	253,043
221003 Staff Training	25,191	0	25,191
221008 Computer supplies and Information Technology (IT)	400,248	0	400,248
221009 Welfare and Entertainment	401,701	0	401,701
223007 Other Utilities- (fuel, gas, firewood, charcoal)	629,113	0	629,113
225001 Consultancy Services- Short term	799,367	0	799,367
227001 Travel inland	(22,260)	0	(22,260)
228004 Maintenance – Other	195,205	0	195,205
Total	2,685,801	0	2,685,801
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,685,801</i>	<i>0</i>	<i>2,685,801</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	33,514,837	0	33,514,837
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,514,837</i>	<i>0</i>	<i>33,514,837</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>