

VOTE: 116 Uganda National Medical Stores

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.075	20.075	20.075	20.062	100.0 %	100.0 %	99.9 %
	Non-Wage	560.968	560.968	560.968	560.948	100.0 %	100.0 %	100.0 %
Dev.	GoU	6.652	6.652	3.326	3.326	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		587.695	587.695	584.369	584.336	99.4 %	99.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		587.695	587.695	584.369	584.336	99.4 %	99.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		587.695	587.695	584.369	584.336	99.4 %	99.4 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		587.695	587.695	584.369	584.336	99.4 %	99.4 %	100.0 %
Total Vote Budget Excluding Arrears		587.695	587.695	584.369	584.336	99.4 %	99.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0%
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0%
Total for the Vote	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0 %

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

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	97%	83%
% of functional EPI fridges	Percentage	90%	98.8%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	98%	54%
Budget Output: 320091 Emergency and Donated Medicines			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	No	No
Budget Output: 320093 Reproductive Health supplies			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of districts with District Male Engagement Plans	Percentage	0%	NA

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Pharmaceutical and Medical Supplies				
Department:001 Pharmaceuticals & Other Health Supplies				
Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A	
Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A	
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	98%	54%	
Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%		
Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A	

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Pharmaceutical and Medical Supplies				
Department:001 Pharmaceuticals & Other Health Supplies				
Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	N/A
Budget Output: 320153 Essential Medical Health Supplies to Specialised Units				
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of specialized and super specialized hospitals Accredited by international standards		Number	0	0
Department:002 Coporate Services				
Budget Output: 000005 Human Resource Management				
PIAP Output: 1203010506 Governance and management structures reformed and functional				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Approved strategic plan in place		Number	0	1
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1203010506 Governance and management structures reformed and functional				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Approved strategic plan in place		Number	0	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Project:1567 Retooling of National Medical Stores			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medical equipment inventory maintained and updated	Status	yes	Yes

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Performance highlights for the Quarter

NMS received Shs188.581bn and spent 188.581billion by the end of quarter 4 of the FY 2023/24 representing 100 percent overall performance

The release and expenditure was in accordance to the levels of care ie health center II shs 1.636 bn, health center III shs 3.522bn, health center IV shs 4.620 bn , general hospitals 0.648 bn, regional referral hospital shs 4.064 bn, national referral hospitals shs 3.533bn, Anti TB drugs 4.883 billion, specialized units shs 19.577 billion and donated items and nutritional commodities shs 4.746 bn , laboratory items shs20.379 bn,5.893bn and 16.623 billion for administrative support and cooperate services respectively.

SHs 14.518 billion was spent on reproductive health items, family planning and MAMA KITS, to all women during child birth to the entire country including the hard to reach and hard to stay places like kaboong, Abim, Ntoroko,zombo and the islands of kalangala and Namayinggo

Shs62.179 was spent on ARVS that were equitably distributed to all government centers spread across the entire country ranging from health centers IIs, IIIs, and IVs up to the National referral hospitals. these were accessible to all categories of the population, including girls, boys, persons with disabilities, the poor, orphans, prisoners and minorities like the Batwa and Bamba in bwindi and Ntoroko

Shs2.851billion worth of anti-malarial medicines and supplies were equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay in places and the rural residents.

Shs18.910 billion was spent on vaccines and immunization supplies meant for children below the 5years against the published list of killer diseases, 10years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

The expenditures on essential medicines and health supplies was 100 percent of the released fund, 100 percent for other corporate support and 100 percent on developmen

Variiances and Challenges

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Lack of funding from Government to finance warehousing and distribution costs of donated medicines and supplies hence constraining operations.

Delayed release of operational funds by MoFPED which affects timely delivery of EMHSs to health facilities resulting into complaints.

Increased expiries especially of the Covid-19 vaccines as a result of slow uptake by the public with no allocation of funds from GOU for retrieval and destruction of these medicines.

No substantial and proportionate increase in the funding for Medicines and Health Supplies despite increase in the population and reduction/withdrawal of some Partner support.

The increase in the number and cases of Non communicable Diseases infections especially among the elderly has not been matched with an increase in funding.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0 %
000003 Facilities and Equipment Management	6.652	6.652	3.326	3.326	50.0 %	50.0 %	100.0 %
000005 Human Resource Management	20.075	20.075	20.075	20.062	100.0 %	99.9 %	99.9 %
000014 Administrative and Support Services	60.661	60.661	60.661	60.641	100.0 %	100.0 %	100.0 %
320022 Immunisation services	26.970	26.970	26.970	26.970	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	20.954	20.954	20.954	20.954	100.0 %	100.0 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	4.751	4.751	100.0 %	100.0 %	100.0 %
320090 Anti-Retrovirals (ARVs)	186.829	186.829	186.829	186.829	100.0 %	100.0 %	100.0 %
320091 Emergency and Donated Medicines	6.975	6.975	6.975	6.975	100.0 %	100.0 %	100.0 %
320092 Laboratory Commodities	58.590	58.590	58.590	58.590	100.0 %	100.0 %	100.0 %
320093 Reproductive Health supplies	25.110	25.110	25.110	25.110	100.0 %	100.0 %	100.0 %
320094 TB medicines	6.510	6.510	6.510	6.510	100.0 %	100.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	14.102	14.102	14.102	14.102	100.0 %	100.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	44.347	44.347	44.347	44.347	100.0 %	100.0 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	20.862	20.862	20.862	20.862	100.0 %	100.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	22.660	22.660	100.0 %	100.0 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	20.631	20.631	100.0 %	100.0 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	41.016	41.016	100.0 %	100.0 %	100.0 %
Total for the Vote	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.075	20.075	20.075	20.062	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.370	12.370	12.370	12.370	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.001	3.001	3.001	3.001	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.889	1.889	1.889	1.889	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.466	1.466	1.466	1.466	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.244	1.244	1.244	1.242	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	3.802	3.802	3.802	3.802	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	3.975	3.975	3.975	3.975	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.061	3.061	3.061	3.061	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	500.307	500.307	500.307	500.307	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	5.325	5.325	5.325	5.325	100.0 %	100.0 %	100.0 %
227001 Travel inland	23.330	23.330	23.330	23.312	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	1.197	1.197	1.197	1.197	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.708	0.708	0.708	0.708	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	3.436	3.436	0.110	0.110	3.2 %	3.2 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.163	2.163	2.163	2.163	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.345	0.345	0.345	0.344	100.0 %	100.0 %	100.0 %
Total for the Vote	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	587.695	587.695	584.369	584.335	99.43 %	99.43 %	99.99 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	587.695	587.695	584.369	584.335	99.43 %	99.43 %	100.0 %
Departments							
001 Pharmaceuticals & Other Health Supplies	500.307	500.307	500.307	500.307	100.0 %	100.0 %	100.0 %
002 Coporate Services	80.736	80.736	80.736	80.703	100.0 %	100.0 %	100.0 %
Development Projects							
1567 Retooling of National Medical Stores	6.652	6.652	3.326	3.326	50.0 %	50.0 %	100.0 %
Total for the Vote	587.695	587.695	584.369	584.335	99.4 %	99.4 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
<i>Departments</i>		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
To procure and deliver immunisation items worth 0.4bn		
	Immunisation supplies worth Ugx 18.909bn procured and delivered to accredited Centres spread across the entire the Country	NO variation
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
To procure and deliver immunisation items worth 18.91bn		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		18,909,599.675
	Total For Budget Output	18,909,599.675
	Wage Recurrent	0.000
	Non Wage Recurrent	18,909,599.675
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Procure & Deliver EMHS to General Hospitals of 3.143 Bn	Procured and distributed EMHSs worth Ugx 0.647bn to General Hospital spread across the Country	No variation
To procure and deliver EMHS to General Hospitals worth 0.65bn		

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

Item	Spent
224001 Medical Supplies and Services	647,737.531
Total For Budget Output	647,737.531
Wage Recurrent	0.000
Non Wage Recurrent	647,737.531
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ACTs to accredited facilities worth 2.85 Bn	ACTs worth Ugx 2.85bn procured and delivered to accredited facilities spread throughout the Country	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	2,850,612.750
Total For Budget Output	2,850,612.750
Wage Recurrent	0.000
Non Wage Recurrent	2,850,612.750
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ARVs to accredited facilities worth 62.18 Bn

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

ARVs worth Ugx 62.18bn procured and delivered to treatment Centres spread across the entire Country

No variation

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

Item	Spent
224001 Medical Supplies and Services	62,178,640.770
Total For Budget Output	62,178,640.770
Wage Recurrent	0.000
Non Wage Recurrent	62,178,640.770
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

To procure and deliver emergency supply items worth 4.75bn

Procured, cleared and delivered Emergency and donated supplies worth Ugx 4.75bn to health facilities spread across the entire Country

No variation

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

Item	Spent
224001 Medical Supplies and Services	4,746,466.405
Total For Budget Output	4,746,466.405
Wage Recurrent	0.000
Non Wage Recurrent	4,746,466.405
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320092 Laboratory Commodities**PIAP Output: 1203010513 Laboratory quality management system in place**

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

Procure & deliver Laboratory commodities worth 20.38 Bn	Procured and delivered Laboratory supplies worth Ugx20.379bn to accredited facilities spread across the entire Country	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	20,378,791.128
Total For Budget Output	20,378,791.128
Wage Recurrent	0.000
Non Wage Recurrent	20,378,791.128
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320093 Reproductive Health supplies**PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information**

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

Procure & deliver reproductive health items of 14.52bn	Procured and delivered reproductive health commodities including MAMAKits worth Ugx 14.518bn to health facilities spread across the entire Country	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	14,518,037.657
Total For Budget Output	14,518,037.657
Wage Recurrent	0.000
Non Wage Recurrent	14,518,037.657
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320094 TB medicines

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

To procure & deliver Anti-TB items to accredited facilities worth 4.88 Bn	Procured and delivered anti-TB drugs worth 4.882bn to health facilities spread across the entire Country.	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	4,882,500.000
Total For Budget Output	4,882,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,882,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

To procure and deliver EMHS (Basic kit) to HC II worth 1.64 bn	EMHS worth Ugx 1.636bn procured and delivered to HC IIs spread throughout the Country	No variance
To procure and deliver EMHS (Basic kit) to HC II worth 4.23 bn		

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

To procure and deliver EMHS (basic) kit to HC II worth 1.64 bn		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,636,393.917
Total For Budget Output	1,636,393.917
Wage Recurrent	0.000
Non Wage Recurrent	1,636,393.917
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

To procure and deliver EMHS (Basic kit) to HC III worth 3.52bn	Procured and delivered EMHSs (Basic kits) worth Ugx3.522bn to health facilities spread across the entire Country	No variation
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

To procure and deliver EMHS (Basic kit) to HC III worth 3.52 bn		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	3,521,968.239
Total For Budget Output	3,521,968.239
Wage Recurrent	0.000
Non Wage Recurrent	3,521,968.239
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

To procure and deliver EMHS to HC IV worth 4.62 bn		
To procure and deliver EMHS to HCIV worth 4,62bn.	Procured and delivered EMHSs worth Ugx 4.619bn to health facilities spread across the entire Country	No variation

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

Item	Spent
224001 Medical Supplies and Services	4,619,581.331
Total For Budget Output	4,619,581.331
Wage Recurrent	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,619,581.331
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals**PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

To procure and deliver EMHS to National Referral Hospitals worth 3.53bn	Procured and delivered EMHSs worth Ugx 3.534bn to National Referral Hospitals	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	3,533,842.440
Total For Budget Output	3,533,842.440
Wage Recurrent	0.000
Non Wage Recurrent	3,533,842.440
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

To procure and deliver EMHS to Regional Referral Hospitals worth 4.06bn	Procured and delivered EMHSs worth Ugx 4.064bn to Regional Referral Hospitals spread across the entire Country	No variance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	4,063,939.042
Total For Budget Output	4,063,939.042
Wage Recurrent	0.000
Non Wage Recurrent	4,063,939.042

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units**PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

To procure and deliver EMHS to specialised units worth 19.58 bn	Procured and delivered EMHSs worth Ugx 19.577bn to Specialised units(Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	19,576,719.051
Total For Budget Output	19,576,719.051
Wage Recurrent	0.000
Non Wage Recurrent	19,576,719.051
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	166,064,829.936
Wage Recurrent	0.000
Non Wage Recurrent	166,064,829.936
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Coporate Services**Budget Output:000005 Human Resource Management****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Contract staff salaries worth Ugx 5.89bn paid	Contract Staff Salaries worth Ugx 5.893bn paid	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	5,879,248.853

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,879,248.853
	Wage Recurrent	5,879,248.853
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Operational and Administrative support services worth UGX 14.609bn provided.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,790,901.701
212101 Social Security Contributions		805,709.044
221002 Workshops, Meetings and Seminars		109,974.946
221003 Staff Training		52,071.601
221008 Information and Communication Technology Supplies.		752,877.334
221009 Welfare and Entertainment		1,474,164.716
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,126,969.643
225101 Consultancy Services		299,782.044
227001 Travel inland		7,269,269.858
228004 Maintenance-Other Fixed Assets		914,028.026
	Total For Budget Output	14,595,748.913
	Wage Recurrent	0.000
	Non Wage Recurrent	14,595,748.913
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,474,997.766
	Wage Recurrent	5,879,248.853
	Non Wage Recurrent	14,595,748.913

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1567 Retooling of National Medical Stores****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure Equipment , Furniture & machinery worth 5.26Bn	procured ICT equipment worth 0.611bn	No variation
TO Procure ICT equipment worth ugx0.57bn	procured office and storage equipment worth 0.77bn	No variation
To Procure Laboratory equipment worth ugx 1.02bn	procured laboratory equipment worth 1.019bn	No variation
To Procure Furniture and Fittings ICT worth ugx0.28bn	Procured furniture and fittings worth 0.307 bn	NO variation

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

TO Procure office equipment worth ugx 3.40 bn		
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	610,930.250
312231 Office Equipment - Acquisition	77,227.990
312233 Medical, Laboratory and Research & appliances - Acquisition	1,019,001.705
312235 Furniture and Fittings - Acquisition	307,136.219
Total For Budget Output	2,014,296.164
GoU Development	2,014,296.164
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,014,296.164
GoU Development	2,014,296.164
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	188,554,123.866
	Wage Recurrent	5,879,248.853
	Non Wage Recurrent	180,660,578.849
	GoU Development	2,014,296.164
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	
<i>Departments</i>	
Department:001 Pharmaceuticals & Other Health Supplies	
Budget Output:320022 Immunisation services	
PIAP Output: 1203010518 Target population fully immunized	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	Immunisation supplies worth Ugx 26.97bn procured and delivered to accredited Centres spread across the entire the Country
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Procure and delivery of Immunisation supplies worth Ugx.26.97bn.This will include Hepatitis B Vaccines	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224001 Medical Supplies and Services	26,969,999.933
Total For Budget Output	26,969,999.933
Wage Recurrent	0.000
Non Wage Recurrent	26,969,999.933
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies	

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Procure and deliver EMHS to General Hospitals worth 20.953 Bn	Procured and distributed EMHSs worth Ugx 20.954bn to General Hospital spread across the Country
To procure and deliver EMHS to General Hospitals worth 20.9 bn.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	20,953,839.421
Total For Budget Output	20,953,839.421
Wage Recurrent	0.000
Non Wage Recurrent	20,953,839.421
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ACTs worth 4.751 Bn	ACTs worth Ugx 4.751bn procured and delivered to accredited facilities spread throughout the Country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	4,751,021.250
Total For Budget Output	4,751,021.250
Wage Recurrent	0.000
Non Wage Recurrent	4,751,021.250
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ARVs worth 186.828 BN	NA
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and delivery of ARVs worth 186.828 BN	ARVs worth Ugx 186.83bn procured and delivered to treatment Centres spread across the entire Country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	186,828,978.750
Total For Budget Output	186,828,978.750
Wage Recurrent	0.000
Non Wage Recurrent	186,828,978.750
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

Procure and deliver Emergency and Donated medicines worth 6.975 bn.	Procured, cleared and delivered Emergency and donated supplies worth Ugx 6.975bn to health facilities spread across the entire Country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	6,975,000.000
Total For Budget Output	6,975,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,975,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320092 Laboratory Commodities**PIAP Output: 1203010513 Laboratory quality management system in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure and deliver Laboratory commodities to accredited facilities worth 58.59 Bn	Procured and delivered Laboratory supplies worth Ugx 58.590 bn to accredited facilities spread across the entire Country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	58,590,000.000
Total For Budget Output	58,590,000.000
Wage Recurrent	0.000
Non Wage Recurrent	58,590,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320093 Reproductive Health supplies**PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information****Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information**

Procure and deliver Reproductive Health Supplies worth Ugx. 25.11 bn.	Procured and delivered reproductive health commodities including MAMA kits worth Ugx 25.110bn to health facilities spread across the entire Country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	25,110,000.000
Total For Budget Output	25,110,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,110,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320094 TB medicines

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
To procure and deliver Anti-TB items to accredited facilities worth 6.51 Bn	Procured and delivered anti-TB drugs worth 6.51bn to health facilities spread across the entire Country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	6,510,000.000	
Total For Budget Output		6,510,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,510,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	EMHS worth Ugx 14.102bn procured and delivered to HC IIs spread throughout the Country	
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 10.38 bn.	NA	
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 14.1 bn.	NA	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 14.1 bn.	NA	
Procure and deliver EMHS to Health centre Two's (HC II) worth Ugx. 14.1 bn.	NA	

VOTE: 116 Uganda National Medical Stores

Quarter 4

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>
Item	Spent
224001 Medical Supplies and Services	14,101,810.356
Total For Budget Output	14,101,810.356
Wage Recurrent	0.000
Non Wage Recurrent	14,101,810.356
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)**PIAP Output: 1203010501 Basket of 41 essential medicines availed**

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

Procure & Deliver EMHS to HC III's Worth 44.346 Bn	NA
Procure and deliver EMHS to Health Three's (HC III) worth Ugx. 44.34 bn.	Procured and delivered EMHSs (Basic kits) worth Ugx 44.347bn to health facilities spread across the entire Country
Procure and deliver EMHS to Health Three's (HC III) worth Ugx. 44.34 bn.	NA

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Procure and deliver EMHS to Health Three's (HC III) worth Ugx. 44.34 bn.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224001 Medical Supplies and Services	44,346,828.486
Total For Budget Output	44,346,828.486
Wage Recurrent	0.000
Non Wage Recurrent	44,346,828.486
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to Health centre Four's (HC IV'S) worth Ugx. 20.86 bn,	NA	
Procure and deliver EMHS to Health centre Four's (HC IV'S) worth Ugx. 20.86 bn,	Procured and delivered EMHSs worth Ugx 20.862bn to health facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		20,861,760.000
	Total For Budget Output	20,861,760.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,861,760.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	NA	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	Procured and delivered EMHSs worth Ugx 22.660bn to National Referral Hospitals	
Procure and deliver EMHS to National Referral Hospitals worth Ugx. 22.66 bn.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		22,660,008.000
	Total For Budget Output	22,660,008.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	22,660,008.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

Procure and deliver EMHS to Regional Referral Hospitals worth Ugx. 20.63 bn.

Procured and delivered EMHSs worth Ugx 20.631bn to Regional Referral Hospitals spread across the entire Country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	20,631,332.093
Total For Budget Output	20,631,332.093
Wage Recurrent	0.000
Non Wage Recurrent	20,631,332.093
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units**PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Procure and deliver EMHS to Specialised Units worth Ugx. 41.02 bn.

Procured and delivered EMHSs worth Ugx 41.016bn to Specialised units(Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	41,016,375.900
Total For Budget Output	41,016,375.900
Wage Recurrent	0.000
Non Wage Recurrent	41,016,375.900
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	500,306,954.189
Wage Recurrent	0.000
Non Wage Recurrent	500,306,954.189
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Coporate Services

Budget Output:000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Payment of contract staff salaries and wages worth Ugx 20.075bn

Contract Staff Salaries worth Ugx 20.075bn paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	20,061,675.797
Total For Budget Output	20,061,675.797
Wage Recurrent	20,061,675.797
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Operational and administrative services worth Ugx 60.66bn provided

Operational and Administrative support services worth UGX 60.654bn provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,370,481.358
212101 Social Security Contributions	3,001,247.220
221001 Advertising and Public Relations	1,888,655.201

VOTE: 116 Uganda National Medical Stores

Quarter 4

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
Item	Spent
221002 Workshops, Meetings and Seminars	1,465,696.195
221003 Staff Training	1,241,685.483
221008 Information and Communication Technology Supplies.	3,802,470.420
221009 Welfare and Entertainment	3,975,390.450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,061,293.363
225101 Consultancy Services	5,325,323.033
227001 Travel inland	23,312,031.280
228004 Maintenance-Other Fixed Assets	1,196,780.285
Total For Budget Output	60,641,054.288
Wage Recurrent	0.000
Non Wage Recurrent	60,641,054.288
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	80,702,730.085
Wage Recurrent	20,061,675.797
Non Wage Recurrent	60,641,054.288
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1567 Retooling of National Medical Stores****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procure Office equipment ,ICT equipment, Furniture and Fittings, Specialised machinery, stores equipment, Medical Laboratory and Research equipment worth 6.651 Bn.	procured ICT equipment worth 0.708bn
ICT equipment worth 0.708 bn. purchased.	procured office and storage equipment worth 0.110bn
NMS laboratory equipment worth 2.163 bn purchased	procured laboratory equipment worth 2.163bn
Assorted furniture and fittings worth 0.344 bn purchased.	Procured furniture and fittings worth 0.344 bn

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1567 Retooling of National Medical Stores	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Office and stores equipment worth 3.436 bn purchased	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312229 Other ICT Equipment - Acquisition	707,752.200
312231 Office Equipment - Acquisition	110,031.990
312233 Medical, Laboratory and Research & appliances - Acquisition	2,163,460.000
312235 Furniture and Fittings - Acquisition	344,499.642
Total For Budget Output	3,325,743.832
GoU Development	3,325,743.832
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,325,743.832
GoU Development	3,325,743.832
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	584,335,428.106
Wage Recurrent	20,061,675.797
Non Wage Recurrent	560,948,008.477
GoU Development	3,325,743.832
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Have equitable access to quality health services for all irrespective of age, gender, ethnic minorities in rural, urban communities and the hard to reach and hard to stay areas.
Issue of Concern:	Discrimination in provision of services and employment
Planned Interventions:	<ol style="list-style-type: none"> 1. Medical Insurance covering maternity care 2. Nondiscriminatory recruitment policy 3. Capacity building for female leaders 4. Day care centre with health unit and play for children and designated space for breast feeding mothers
Budget Allocation (Billion):	0.515
Performance Indicators:	<ol style="list-style-type: none"> 1. Insurance limits for maternity cover 2. No. of Adverts engendered 3. No. of female staff in leadership positions 4. Day care centre operational 5. Access for PWDs 6. NMS annual participation in International women's day celebrations
Actual Expenditure By End Q4	0.515
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Contribute to the reduction of HIV/AIDS Prevalence rate in the country
Issue of Concern:	High HIV/AIDS national prevalence rate
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of care and support of people living with HIV/AIDS. NMS Medical insurance package to have allowance for testing, care and HIV treatment and associated illnesses 2. Awareness and counselling programs 3.No staff discrimination on basis of HIV
Budget Allocation (Billion):	1.250
Performance Indicators:	<ol style="list-style-type: none"> 1. Medical Insurance cover limit 2. Awareness and counselling programs in place 3. HIV and AIDS policy in place 4. Alternative working arrangements for staff that may not be able to work under normal work arrangements on account of ill-health
Actual Expenditure By End Q4	1.250
Performance as of End of Q4	
Reasons for Variations	

VOTE: 116 Uganda National Medical Stores

Quarter 4

iii) Environment

Objective:	To promote safe and sustainable work practices by minimizing the impact of our processes on the natural environment and community.
Issue of Concern:	Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors
Planned Interventions:	<ol style="list-style-type: none"> 1. Safe retrieval and incineration of non-viable medicines, medical supplies and obsolete equipment by NEMA accredited contractor. 2. Use of 50% solar powered facility. Solar energy to be the primary source. 3. NMS Waste Management policy in place
Budget Allocation (Billion):	1.122
Performance Indicators:	<ol style="list-style-type: none"> 1. Quantity of non-viable medicines, medical supplies and obsolete equipment retrieved and incinerated. 2. Centralized printing 3. Number of Solar powered District fridges for storage of cold chain supplies 4. Solar power as the primary energy at Kajjansi
Actual Expenditure By End Q4	1.122
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To manage the impact of COVID 19 and strengthen prevention strategies.
Issue of Concern:	Supply chain disruptions occasioned by COVID-19 pandemic
Planned Interventions:	<ol style="list-style-type: none"> 1. Review existing policies & procedures to align them to the SOPs 2. Find alternative suppliers and networks 3. Digitize and automate processes 4. Strengthen communication strategies for all stakeholders
Budget Allocation (Billion):	0.400
Performance Indicators:	<ol style="list-style-type: none"> 1. Value of PPEs provided to staff to prevent the spread of Covid 19 2. Number of work processes digitalized 3. Supplier listing 4. Preventative messages to staff and community sent out
Actual Expenditure By End Q4	0.400
Performance as of End of Q4	
Reasons for Variations	