

VOTE: 116 Uganda National Medical Stores

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.324	20.324	5.081	5.081	25.0 %	25.0 %	100.0 %
	Non-Wage	694.727	694.727	173.682	170.865	25.0 %	24.6 %	98.4 %
Dev.	GoU	5.987	5.987	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
Total GoU+Ext Fin (MTEF)		721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %
Total Vote Budget Excluding Arrears		721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4%
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4%
Total for the Vote	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Pharmaceutical and Medical Supplies****Sub Programme: 02 Population Health, Safety and Management****2.298** Bn Shs | Department : 002 Coporate ServicesReason: 0
Procurement ongoing**Items****0.807** UShs | 221009 Welfare and Entertainment

Reason: Suppliers had not invoiced

0.768 UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement ongoing

0.450 UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Suppliers had not invoiced

0.128 UShs | 221002 Workshops, Meetings and Seminars

Reason: Suppliers had not invoiced

0.104 UShs | 221003 Staff Training

Reason: Suppliers had not invoiced

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	10%	
% of functional EPI fridges	Percentage	98%	98%
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 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	NA
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 2024/25	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	0	
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	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: 320094 TB medicines				
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of HIV Kits procured and distributed		Number	1685495	
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 2024/25	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	NA
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	NA
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 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	0%	NA
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 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	%	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: 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 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	NA	
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 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%		
Budget Output: 320153 Essential Medical Health Supplies to Specialised Units				
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 2024/25	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	NA	
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:002 Coporate Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	25%
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Social Safety & Health guidelines in place	Number	1	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	YES	

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Performance highlights for the Quarter

NMS received Shs 178.76bn and spent 175.95 billion by the end of Quarter 1 of the FY 2024 to 2025 representing 98.4 percent overall performance. The release and expenditure was in accordance to the levels of care ie health center II shs 5.29 bn, health center III shs 13.54 bn, health center IV shs 9.28 bn , general hospitals 7.56 bn, regional referral hospital shs 7.94 bn, national referral hospitals shs 6.48 bn, Anti TB drugs 2.09 billion, specialized units shs 10.95 billion and donated items shs 1.48 bn , laboratory items shs 23.74 bn, 5.08 bn and 16.25billion for administrative support and cooperate services respectively.

The expenditures on essential medicines and health supplies was 99.7 percent of the released fund and 90.3 percent for other corporate services. Shs 8.13 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 Namayingo.

Shs 46.73 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

Shs 1.19 billion worth of antimalarial 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.

Shs 10.22 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.

Variations and Challenges

1. Lack of funding from Government to finance warehousing and distribution costs of donated medicines and supplies hence constraining operations.
2. Delayed payment of Funds to Suppliers by MoFPED which affects timely delivery of EMHSs to health facilities resulting into complaints.
3. 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.
4. 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.
5. The Appropriations Act restricts expenditure of a vote to funds appropriated for the year. Whereas NMS is mandated to procure, store and distribute Essential Medicines and Health Supplies EMHSs on behalf of Government, funds for procurement of EMHSs are sometimes appropriated to the other votes posing challenges of implementation and accountability.
6. 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	715.051	715.051	178.762	175.945	25.0 %	24.6 %	98.4 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	715.051	715.051	178.762	175.945	25.0 %	24.6 %	98.4 %
000005 Human Resource Management	20.324	20.324	5.081	5.081	25.0 %	25.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.286	0.000	57.2 %	0.0 %	0.0 %
000014 Administrative and Support Services	62.931	62.931	18.009	15.997	28.6 %	25.4 %	88.8 %
000089 Climate Change Mitigation	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
320022 Immunisation services	26.970	26.970	10.220	10.219	37.9 %	37.9 %	100.0 %
320027 Medical and Health Supplies	30.254	30.254	7.563	7.563	25.0 %	25.0 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	1.188	1.188	25.0 %	25.0 %	100.0 %
320090 Anti-Retrovirals (ARVs)	186.829	186.829	46.725	46.725	25.0 %	25.0 %	100.0 %
320091 Emergency and Donated Medicines	7.403	7.403	1.896	1.475	25.6 %	19.9 %	77.8 %
320092 Laboratory Commodities	116.901	116.901	23.737	23.737	20.3 %	20.3 %	100.0 %
320093 Reproductive Health supplies	32.504	32.504	8.126	8.126	25.0 %	25.0 %	100.0 %
320094 TB medicines	8.370	8.370	2.093	2.093	25.0 %	25.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.542	21.542	5.385	5.292	25.0 %	24.6 %	98.3 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	54.171	54.171	13.543	13.543	25.0 %	25.0 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	37.137	37.137	9.284	9.284	25.0 %	25.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.915	25.915	6.479	6.479	25.0 %	25.0 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.791	31.791	7.948	7.944	25.0 %	25.0 %	99.9 %
320153 Essential Medical Health Supplies to Specialised Units	45.759	45.759	10.949	10.949	23.9 %	23.9 %	100.0 %
Total for the Vote	715.051	721.038	178.762	175.945	25.0 %	24.6 %	98.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.324	20.324	5.081	5.081	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.897	15.897	5.127	5.123	32.3 %	32.2 %	99.9 %
212101 Social Security Contributions	3.034	3.034	0.759	0.759	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	2.528	2.528	0.361	0.356	14.3 %	14.1 %	98.6 %
221002 Workshops, Meetings and Seminars	1.357	1.357	0.557	0.429	41.1 %	31.6 %	77.0 %
221003 Staff Training	0.443	0.443	0.111	0.007	25.1 %	1.6 %	6.3 %
221008 Information and Communication Technology Supplies.	3.783	3.783	1.956	1.188	51.7 %	31.4 %	60.7 %
221009 Welfare and Entertainment	4.075	4.075	1.391	0.584	34.1 %	14.3 %	42.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.803	1.803	0.590	0.140	32.7 %	7.8 %	23.7 %
224001 Medical Supplies and Services	630.297	630.297	155.137	154.619	24.6 %	24.5 %	99.7 %
225101 Consultancy Services	11.052	11.052	2.399	2.389	21.7 %	21.6 %	99.6 %
227001 Travel inland	19.108	19.108	4.745	4.723	24.8 %	24.7 %	99.5 %
228004 Maintenance-Other Fixed Assets	1.349	1.349	0.550	0.549	40.8 %	40.7 %	99.8 %
312229 Other ICT Equipment - Acquisition	0.713	0.713	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	1.146	1.146	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.898	3.898	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	721.038	721.038	178.764	175.947	24.8 %	24.4 %	98.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	721.038	721.038	178.763	175.946	24.79 %	24.40 %	98.42 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	178.763	175.946	24.79 %	24.40 %	98.4 %
Departments							
001 Pharmaceuticals & Other Health Supplies	630.297	630.297	155.137	154.619	24.6 %	24.5 %	99.7 %
002 Coporate Services	84.754	84.754	23.626	21.328	27.9 %	25.2 %	90.3 %
Development Projects							
1567 Retooling of National Medical Stores	5.987	5.987	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	721.038	721.038	178.763	175.946	24.8 %	24.4 %	98.4 %

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

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Quarter 1: 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:		

Procure and deliver immunisation supplies worth 10.788 bn	Immunization supplies worth 10.219 bn procured	
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	10,219,286.436
Total For Budget Output	10,219,286.436
Wage Recurrent	0.000
Non Wage Recurrent	10,219,286.436
Arrears	0.000
<i>AIA</i>	0.000

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:

Procure & deliver EMHS to General Hospitals worth 12.101bn	EMHS worth 7.563 bn for distribution to General Hospitals procured	4.54
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	7,563,459.855
Total For Budget Output	7,563,459.855
Wage Recurrent	0.000
Non Wage Recurrent	7,563,459.855
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: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 & deliver ACTs to accredited facilities worth 1.9bn	ACTs worth 1.188 bn procured for distribution to accredited facilities	0.71
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,187,755.313
Total For Budget Output	1,187,755.313
Wage Recurrent	0.000
Non Wage Recurrent	1,187,755.313
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)**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 & deliver ARVs worth 74.731bn	ARVs worth 46.725 bn procured for distribution to health facilities	28.1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	46,725,253.151
Total For Budget Output	46,725,253.151
Wage Recurrent	0.000
Non Wage Recurrent	46,725,253.151
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated 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: 1203010538 Resources mobilized and utilized efficiently

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

Procure & Deliver Emergency & Donated items worth 2.961 bn	Emergency & Donated items worth 1.475 bn procured for distribution to health facilities	1.49
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,475,375.075
Total For Budget Output	1,475,375.075
Wage Recurrent	0.000
Non Wage Recurrent	1,475,375.075
Arrears	0.000
<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 LAB items worth 46.760bn	Lab items worth 23.737 bn procured for distribution to accredited facilities	23.02
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	23,737,378.588
Total For Budget Output	23,737,378.588
Wage Recurrent	0.000
Non Wage Recurrent	23,737,378.588
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 worth 13.001 bn	Reproductive Health Items worth 8.126 bn procured for delivery to health facilities	4.88
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		8,125,874.989
	Total For Budget Output	8,125,874.989
	Wage Recurrent	0.000
	Non Wage Recurrent	8,125,874.989
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320094 TB medicines**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 & Deliver Anti-TB items worth 3.348bn	Anti-TB items worth 2.093 bn procured for distribution to health facilities	1.26
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		2,092,500.000
	Total For Budget Output	2,092,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,092,500.000
	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:

Procure & Deliver EMHS items to HC IIs worth 8.616 bn	EMHS items worth 5.292 bn procured for distribution to HC IIs across the country	3.32
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		5,292,096.657

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,292,096.657
	Wage Recurrent	0.000
	Non Wage Recurrent	5,292,096.657
	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 items to HC IIIs worth 21.668 bn	EMHS items worth 13.543 bn procured for distribution to HC IIIs across the country	8.13
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	13,542,775.579
Total For Budget Output	13,542,775.579
Wage Recurrent	0.000
Non Wage Recurrent	13,542,775.579
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:**

Procure & Deliver EMHS items to HC IVs worth 14.854 bn	EMHS items worth 9.284 bn procured for distribution to HC IVs across the country	5.57
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	9,284,190.000
Total For Budget Output	9,284,190.000
Wage Recurrent	0.000
Non Wage Recurrent	9,284,190.000
Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 & Deliver EMHS items to NRHs worth 10.366 bn	EMHS items worth 6.479 bn procured for delivery to National Referral Hospitals	3.89
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	6,478,752.000
Total For Budget Output	6,478,752.000
Wage Recurrent	0.000
Non Wage Recurrent	6,478,752.000
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 & Deliver EMHS items to RRHs worth 12.716 bn	EMHS items worth 7.944 bn procured for delivery to Regional Referral Hospitals	4.77
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	7,944,440.321
Total For Budget Output	7,944,440.321
Wage Recurrent	0.000
Non Wage Recurrent	7,944,440.321
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 & Deliver Specialised items to Specialised units worth 18.303bn	Specialized items worth 10.949 bn procured for delivery to Specialized units	7.35
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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224001 Medical Supplies and Services	10,949,395.117
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Total For Budget Output	10,949,395.117
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Wage Recurrent	0.000
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Non Wage Recurrent	10,949,395.117
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Arrears	0.000
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<i>AIA</i>	0.000
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Total For Department	154,618,533.081
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Wage Recurrent	0.000
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Non Wage Recurrent	154,618,533.081
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Arrears	0.000
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<i>AIA</i>	0.000
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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 staff wages and salaries worth 4.416 bn	Staff wages worth 5.081 bn paid to contract staff	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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211102 Contract Staff Salaries	5,080,886.956
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Total For Budget Output	5,080,886.956
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Wage Recurrent	5,080,886.956
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Non Wage Recurrent	0.000
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Arrears	0.000
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<i>AIA</i>	0.000
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VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

HIV/AIDS related services worth 125 m	HIV/AIDS mainstreaming services had not been paid for by close of quarter	0.125
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
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:**

Payment for Administrative and corporate services worth 3.253 bn	Administrative and support services worth 15.997 bn provided	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,122,969.315
212101 Social Security Contributions	758,601.347
221001 Advertising and Public Relations	355,914.548
221002 Workshops, Meetings and Seminars	428,666.117
221003 Staff Training	6,870.000
221008 Information and Communication Technology Supplies.	1,187,826.869
221009 Welfare and Entertainment	584,286.306
223007 Other Utilities- (fuel, gas, firewood, charcoal)	140,438.657
225101 Consultancy Services	2,139,170.410
227001 Travel inland	4,722,947.148
228004 Maintenance-Other Fixed Assets	549,222.853
Total For Budget Output	15,996,913.570

VOTE: 116 Uganda National Medical Stores

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,996,913.570
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects****Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management**

Conduct environment related actives worth 250m	Environment related actives worth 250m conducted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	249,999.998
Total For Budget Output	249,999.998
Wage Recurrent	0.000
Non Wage Recurrent	249,999.998
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,327,800.524
Wage Recurrent	5,080,886.956
Non Wage Recurrent	16,246,913.568
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	175,946,333.605
Wage Recurrent	5,080,886.956
Non Wage Recurrent	170,865,446.649
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 1

Quarter 1: 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:	
To procure and deliver immunisation items including Hepatis B vaccines worth26.97	Immunization supplies worth 10.219 bn procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224001 Medical Supplies and Services	10,219,286.436
Total For Budget Output	10,219,286.436
Wage Recurrent	0.000
Non Wage Recurrent	10,219,286.436
Arrears	0.000
<i>AIA</i>	0.000

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:**

Procure and delivery of EMHS to General Hospitals worth 30.253 bn

EMHS worth 7.563 bn for distribution to General Hospitals procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224001 Medical Supplies and Services	7,563,459.855
Total For Budget Output	7,563,459.855
Wage Recurrent	0.000
Non Wage Recurrent	7,563,459.855

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 deliver ACTs worth 4.75 bn | ACTs worth 1.188 bn procured for distribution to accredited facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,187,755.313
Total For Budget Output	1,187,755.313
Wage Recurrent	0.000
Non Wage Recurrent	1,187,755.313
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)**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 186.83 bn | ARVs worth 46.725 bn procured for distribution to health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	46,725,253.151
Total For Budget Output	46,725,253.151
Wage Recurrent	0.000
Non Wage Recurrent	46,725,253.151
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320091 Emergency and Donated Medicines

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 delivery of Emergency and Donated medicines worth 7.403 bn.(Includes 0.46bn for Uniforms)	Emergency & Donated items worth 1.475 bn procured for distribution to health facilities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		1,475,375.075
	Total For Budget Output	1,475,375.075
	Wage Recurrent	0.000
	Non Wage Recurrent	1,475,375.075
	Arrears	0.000
	<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 and delivery of Laboratory commodities to accredited facilities worth 116.901 bn.(Includes 50 bn for HIV/TB lab commodities)	Lab items worth 23.737 bn procured for distribution to accredited facilities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		23,737,378.588
	Total For Budget Output	23,737,378.588
	Wage Recurrent	0.000
	Non Wage Recurrent	23,737,378.588
	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 delivery of Reproductive Health Supplies worth 32.503bn. (Included 7.95bn added for RMNCAH items)	Reproductive Health Items worth 8.126 bn procured for delivery to health facilities	

VOTE: 116 Uganda National Medical Stores

Quarter 1

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	8,125,874.989
Total For Budget Output	8,125,874.989
Wage Recurrent	0.000
Non Wage Recurrent	8,125,874.989
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320094 TB medicines**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 Anti-TB items to accredited facilities worth 8.37 bn. .	Anti-TB items worth 2.093 bn procured for distribution to health facilities
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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	2,092,500.000
Total For Budget Output	2,092,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,092,500.000
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:

Procure and delivery of EMHS to Health Centre Twos worth 21.541 bn	EMHS items worth 5.292 bn procured for distribution to HC IIs across the country
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VOTE: 116 Uganda National Medical Stores

Quarter 1

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	5,292,096.657
Total For Budget Output	5,292,096.657
Wage Recurrent	0.000
Non Wage Recurrent	5,292,096.657
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 and delivery of EMHS to Health Centre Threes worth 54.171 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	EMHS items worth 13.543 bn procured for distribution to HC IIIs across the 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	13,542,775.579
Total For Budget Output	13,542,775.579
Wage Recurrent	0.000
Non Wage Recurrent	13,542,775.579
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:

Procure and delivery of EMHS to Health Centre Fours (IVs) worth 37.136 bn .	EMHS items worth 9.284 bn procured for distribution to HC IVs across the country
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VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
224001 Medical Supplies and Services	9,284,190.000
Total For Budget Output	9,284,190.000
Wage Recurrent	0.000
Non Wage Recurrent	9,284,190.000
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 delivery of EMHS to National Referral Hospitals worth 25.915 bn	EMHS items worth 6.479 bn procured for delivery to National Referral Hospitals
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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	6,478,752.000
Total For Budget Output	6,478,752.000
Wage Recurrent	0.000
Non Wage Recurrent	6,478,752.000
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 delivery of EMHS to Regional Referral Hospitals worth 31.791 bn	EMHS items worth 7.944 bn procured for delivery to Regional Referral Hospitals
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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	7,944,440.321

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	7,944,440.321
	Wage Recurrent	0.000
	Non Wage Recurrent	7,944,440.321
	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 delivery of EMHS to Specialised Units worth 45.759 bn	Specialized items worth 10.949 bn procured for delivery to Specialized units
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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	10,949,395.117
	Total For Budget Output
	10,949,395.117
	Wage Recurrent
	0.000
	Non Wage Recurrent
	10,949,395.117
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	154,618,533.081
	Wage Recurrent
	0.000
	Non Wage Recurrent
	154,618,533.081
	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 wages and salaries for contract staff worth 20.323bn.	Staff wages worth 5.081 bn paid to contract staff
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VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	5,080,886.956
Total For Budget Output	5,080,886.956
Wage Recurrent	5,080,886.956
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

Activities worth ugx 500 million to contribute to the reduction of HIV/AIDS Prevalence rate in the country.

HIV/AIDS mainstreaming services had not been paid for by close of quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
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:**

Payment of corporate and administrative expenses worth 62.930 bn.

Administrative and support services worth 15.997 bn provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,122,969.315
212101 Social Security Contributions	758,601.347

VOTE: 116 Uganda National Medical Stores

Quarter 1

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
Item		Spent
221001 Advertising and Public Relations		355,914.548
221002 Workshops, Meetings and Seminars		428,666.117
221003 Staff Training		6,870.000
221008 Information and Communication Technology Supplies.		1,187,826.869
221009 Welfare and Entertainment		584,286.306
223007 Other Utilities- (fuel, gas, firewood, charcoal)		140,438.657
225101 Consultancy Services		2,139,170.410
227001 Travel inland		4,722,947.148
228004 Maintenance-Other Fixed Assets		549,222.853
	Total For Budget Output	15,996,913.570
	Wage Recurrent	0.000
	Non Wage Recurrent	15,996,913.570
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
An amount of ugx 1 bn to be used in the provision of safe and conducive working environment.	Environment related actives worth 250m conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		249,999.998
	Total For Budget Output	249,999.998
	Wage Recurrent	0.000
	Non Wage Recurrent	249,999.998
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,327,800.524
	Wage Recurrent	5,080,886.956

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,246,913.568
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	175,946,333.605
	Wage Recurrent	5,080,886.956
	Non Wage Recurrent	170,865,446.649
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
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 including Hepatis B vaccines worth26.97	Procure and deliver immunisation supplies worth 8.091 bn	Procure and deliver immunisation supplies worth 8.091 bn
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:		
Procure and delivery of EMHS to General Hospitals worth 30.253 bn	Procure & deliver EMHS to General Hospitals worth 9.076 bn	Procure & deliver EMHS to General Hospitals worth 9.076 bn
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 deliver ACTs worth 4.75 bn	Procure & deliver ACTs to facilities worth 1.425bn	Procure & deliver ACTs to facilities worth 1.425bn
Budget Output:320090 Anti-Retrovirals (ARVs)		
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 186.83 bn	Procure & deliver ARVs worth 56.048bn	Procure & deliver ARVs worth 56.048bn

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Annual Plans	Quarter's Plan	Revised Plans
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 delivery of Emergency and Donated medicines worth 7.403 bn.(Includes 0.46bn for Uniforms)	Procure & Deliver Emmergency & Donated items worth 2.220bn	Procure & Deliver Emmergency & Donated items worth 2.220bn
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 delivery of Laboratory commodities to accredited facilities worth 116.901 bn. (Includes 50 bn for HIV/TB lab commodities)	Procure & Deliver LAB items worth 35.070 bn	Procure & Deliver LAB items worth 35.070 bn
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 delivery of Reproductive Health Supplies worth 32.503bn. (Included 7.95bn added for RMNCAH items)	Procure & Deliver Reproductive Health Items worth 9.751 bn	Procure & Deliver Reproductive Health Items worth 9.751 bn
Budget Output:320094 TB medicines		
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 Anti-TB items to accredited facilities worth 8.37 bn. .	Procure & Deliver Anti-TB items worth 2.511bn	Procure & Deliver Anti-TB items worth 2.511bn
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 delivery of EMHS to Health Centre Twos worth 21.541 bn	Procure & Deliver EMHS items to HC IIs worth 6.462 bn	Procure & Deliver EMHS items to HC IIs worth 6.462 bn

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Annual Plans	Quarter's Plan	Revised Plans
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 and delivery of EMHS to Health Centre Threes worth 54.171 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	Procure & Deliver EMHS items to HC IIIs worth 16.251 bn	Procure & Deliver EMHS items to HC IIIs worth 16.251 bn
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:		
Procure and delivery of EMHS to Health Centre Fours (IVs) worth 37.136 bn .	Procure & Deliver EMHS items to HC IVs worth 11.141 bn	Procure & Deliver EMHS items to HC IVs worth 11.141 bn
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 delivery of EMHS to National Referral Hospitals worth 25.915 bn	Procure & Deliver EMHS items to NRHs worth 7.774 bn	Procure & Deliver EMHS items to NRHs worth 7.774 bn
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 delivery of EMHS to Regional Referral Hospitals worth 31.791 bn	Procure & Deliver EMHS items to RRHs worth 9.537 bn	Procure & Deliver EMHS items to RRHs worth 9.537 bn
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 delivery of EMHS to Specialised Units worth 45.759 bn	Procure & Deliver Specialised items to Specialised units worth 13.727 bn	Procure & Deliver Specialised items to Specialised units worth 13.727 bn
Department:002 Coporate Services		

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Annual Plans	Quarter's Plan	Revised Plans
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 wages and salaries for contract staff worth 20.323bn.	Payment of staff wages and salaries worth 4.416 bn	Payment of staff wages and salaries worth 4.416 bn
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
Activities worth ugx 500 million to contribute to the reduction of HIV/AIDS Prevalence rate in the country.	Provide HIV/AIDS related services worth 125 m	Provide HIV/AIDS related services worth 125 m
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:		
Payment of corporate and administrative expenses worth 62.930 bn.	Payment for Administrative and corporate services worth 3.253 bn	Payment for Administrative and corporate services worth 3.253 bn
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
An amount of ugx 1 bn to be used in the provision of safe and conducive working environment.	Environment related actives worth 250m	Environment related actives worth 250m
<i>Development Projects</i>		
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 ICT equipment worth 0.713 bn	Procure ICT equipment worth 0.178 bn	Procure ICT equipment worth 0.178 bn
Procure office equipment worth 1.146 bn	Procure Office equipment worth 0.29 bn	Procure Office equipment worth 0.29 bn

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Annual Plans	Quarter's Plan	Revised Plans
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 furniture and fittings worth 0.23 bn	Procure Furniture and fittings worth 0.057 bn	Procure Furniture and fittings worth 0.057 bn
Procure Laboratory equipment worth 3.898 bn	Procure Lab Equipment worth 1.141 bn	Procure Lab Equipment worth 1.141 bn

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.100	0.000
144149	Miscellaneous receipts/income	64.330	0.000
Total		64.430	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equality and respect diversity and inclusion through enhancing equitable access to quality 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:	Inadequate drive towards promotion of Equity, Diversity & Inclusion and discrimination in service delivery to the vulnerable groups like children, women, youth, elderly and disabled persons.
Planned Interventions:	<ol style="list-style-type: none"> 1. Establishment of special facilities for PWDs 2. Recruitment of Female Drivers 3. Operationalization of the Creche at NMS Kajjansi 4. Provision of emergency sanitary items to female staff and routine cleaning of sanitary bins
Budget Allocation (Billion):	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of female Drivers recruited 2. A fully operational Creche in place 3. Facilities for PWDs in place 4. Value of Sanitary bins, pads provided to female staff and amount spent on purchase and cleaning of sanitary items
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Suppliers had not delivered/invoiced

ii) HIV/AIDS

Objective:	To 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. Conduct sensitization on HIV Prevention, behavioral change, care, management and regulatory framework at workplace 2. Availing condoms to staff and sensitization on correct and consistent use 3. HIV awareness and HIV prevention media campaigns
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Amount spent on staff medical Insurance in respect of HIV/AIDS prevention & treatment 2. Programs implemented in respect of staff sensitizations and stakeholder engagements 3. Existence of workplace HIV/AIDS committee 4. National Activities engaged in.
Actual Expenditure By End Q1	0.125
Performance as of End of Q1	Medical Insurance cover
Reasons for Variations	

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iii) Environment

Objective:	To provide a safe and conducive working environment
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. Deployment of casual labor for collection of waste and garbage around the corporation 2. Safe disposal of all garbage from the stores 3. Safe retrieval and incineration of non-viable medicines and medical supplies.
Budget Allocation (Billion):	1.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Quantity of non-viable medicines and medical supplies retrieved and incinerated. 2. Amount spent on garbage disposal and cleaning of premises
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	Retrieval of non-viable drugs, Cleaning & Garbage disposal
Reasons for Variations	na

iv) Covid