VOTE: 116 Uganda National Medical Stores

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.324	20.324	20.324	20.324	100.0 %	100.0 %	100.0 %
	Non-Wage	694.727	694.727	694.727	694.727	100.0 %	100.0 %	100.0 %
Devt.	GoU	5.987	5.987	5.987	5.987	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	721.038	721.038	100.0 %	100.0 %	100.0%
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

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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 4**
% Availability of vaccines (zero stock outs)	Percentage	10%	90.5%
% of functional EPI fridges	Percentage	98%	99.1%
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 4**
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A
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 4**
Annual Efficiency Study undertaken	Yes/No	0	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 4**
Percentage of targeted laboratories accredited	Percentage	100%	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: 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 4
No. of HIV Kits procured and distributed	Number	1685495	1066000

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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	N/A
% 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 2024/25	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

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 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	N/A

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 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	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 2024/25	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A

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 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A

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 4
Approved strategic plan in place	Number	1	1

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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	100%

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 4
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: 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 4
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 4
Medical equipment inventory maintained and updated	Text	YES	YES

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Performance highlights for the Quarter

Releases were 121.722 bn and expenditure amounted to 158.249 bn in Q4 of the FY 2024/25 (including the balance from Q3) resulting into 100% overall performance.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 2.806 bn, Health Center III Shs 5.139 bn, Health Center IV Shs 3.863 bn, General Hospitals 4.893 bn, Regional Referral Hospitals Shs 4.904 bn, National Referral Hospitals Shs 3.906 bn, Specialized units Shs 7.388 bn and Donated items and nutritional commodities Shs 1.699 bn, Laboratory items Shs. 33.294 bn, 5.08 bn and 11.638 bn for Administrative support and Corporate services respectively inclusive of HIV mainstreaming activities and climate change mitigation initiatives worth 0.222 billion and 0.489 billion respectively.

Shs. 8.494 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.52.919 billion 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.

Anti-malarial medicines and Anti-TB items worth 1.653 billion were procured and equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay places and the rural residents.

Shs.4.585 billion was spent on vaccines and immunization supplies meant for children below the 5 years against the published list of killer diseases, 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Variances and Challenges

Inadequate support to facilitate warehousing and distribution of donated supplies.
Following the suspension of support for commodities considered ‘non-life saving’ like reproductive health supplies, the Corporation is stuck with supplies already received in the Country and those en-route with no funding to facilitate warehousing and distribution to health facilities.
Additionally, the U.S Government announced that its halting all future financial support to GAVI, the vaccines Alliance. Consequently, GAVI shall not be able to support the Corporation in its warehousing and distribution efforts aimed at ensuring these life-saving vaccines reach health facilities.

Long outstanding receivables from the Ministry of Health and Government of Uganda on account of service fees for handling donations from Partners with no MoUs and Covid-19 vaccines. The current amount outstanding is Ugx 82 billion.

Lack of last mile accountability for Essential Medicines and Health Supplies (EMHSs) delivered to the health facilities spread across the Country.

Non-adjustment of the Wage MTEF to align with the Corporation’s approved structure directly impacted on the staffing levels and processes that ensure timely delivery of EMHSs to health facilities.

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*

Billion Uganda Shillings	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	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	5.987	5.987	5.987	5.987	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	20.324	20.324	20.324	20.324	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	62.931	62.931	62.931	62.931	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	1.000	1.000	1.000	1.000	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	30.254	30.254	30.254	30.254	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	7.403	7.403	7.403	7.403	100.0 %	100.0 %	100.0 %
320092 Laboratory Commodities	116.901	116.901	116.901	116.901	100.0 %	100.0 %	100.0 %
320093 Reproductive Health supplies	32.504	32.504	32.504	32.504	100.0 %	100.0 %	100.0 %
320094 TB medicines	8.370	8.370	8.370	8.370	100.0 %	100.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.542	21.542	21.542	21.542	100.0 %	100.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	54.171	54.171	54.171	54.171	100.0 %	100.0 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	37.137	37.137	37.137	37.137	100.0 %	100.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.915	25.915	25.915	25.915	100.0 %	100.0 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.791	31.791	31.791	31.791	100.0 %	100.0 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	45.759	45.759	45.759	45.759	100.0 %	100.0 %	100.0 %
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

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

Billion Uganda Shillings	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	20.324	20.324	20.324	20.324	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.897	15.897	15.897	15.897	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.034	3.034	3.034	3.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	2.528	2.528	2.528	2.528	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.357	1.357	1.357	1.357	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.443	0.443	0.443	0.443	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	3.783	3.783	3.783	3.783	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	4.075	4.075	4.075	4.075	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.803	1.803	1.803	1.803	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	630.297	630.297	630.297	630.297	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	11.052	11.052	11.052	11.052	100.0 %	100.0 %	100.0 %
227001 Travel inland	19.108	19.108	19.108	19.108	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.349	1.349	1.349	1.349	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.713	0.713	0.713	0.713	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	1.146	1.146	1.146	1.146	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.898	3.898	3.898	3.898	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.230	0.230	0.230	0.229	100.0 %	100.0 %	100.0 %
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

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

Billion Uganda Shillings	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	**721.038**	**721.038**	**721.038**	**721.038**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	**721.038**	**721.038**	**721.038**	**721.038**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Pharmaceuticals & Other Health Supplies	630.297	630.297	630.297	630.297	100.0 %	100.0 %	100.0 %
002 Coporate Services	84.754	84.754	84.754	84.754	100.0 %	100.0 %	100.0 %
Development Projects							
1567 Retooling of National Medical Stores	5.987	5.987	5.987	5.987	100.0 %	100.0 %	100.0 %
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

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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		
Departments		
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		
Procure & deliver immunization items worth 4.585 bn	Procured for delivery immunization items worth 4.585 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,584,899.998
	Total For Budget Output	**4,584,899.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,584,899.998
	Arrears	0.000
	AIA	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 4.893 bn	Procured for delivery EMHS to General Hospitals worth 4.893 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,893,152.702
	Total For Budget Output	**4,893,152.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,893,152.702
	Arrears	0.000
	AIA	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 health facilities worth 1.653 bn	Procured for delivery, ACTs to health facilities worth 1.653 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,652,935.087
	Total For Budget Output	**1,652,935.087**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,652,935.087
	Arrears	0.000
	AIA	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 & deliver ARVs worth 52.919 bn	Procured for delivery, ARVs worth 52.919 bn	No Variation
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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		52,919,237.909
	Total For Budget Output	**52,919,237.909**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,919,237.909
	Arrears	0.000
	AIA	0.000

Budget Output:320091 Emergency and Donated Medicines

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for delivery Emergency & Donated items worth 1.699 bn	Procured for delivery Emergency & Donated items worth 1.699 bn	No Variation

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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 *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		1,698,760.088
	Total For Budget Output	**1,698,760.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,760.088
	Arrears	0.000
	AIA	0.000

Budget Output:320092 Laboratory Commodities

PIAP Output: 1203010510 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:

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Procure & Deliver LAB items worth 33.294 bn	Procured for delivery, LAB items worth 33.294 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		33,293,737.924
	Total For Budget Output	**33,293,737.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,293,737.924
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Procure & Deliver Reproductive Health Items worth 8.494 bn	Procured for delivery, Reproductive Health Items worth 8.494 bn	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		8,493,286.998
	Total For Budget Output	**8,493,286.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,493,286.998
	Arrears	0.000
	AIA	0.000

Budget Output:320094 TB medicines

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Deliver Anti-TB items to accredited health facilities. Procurement already 100% completed	Deliver Anti-TB items to accredited health facilities.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 2.806 bn	Procured for delivery, EMHS items to HC IIs worth 2.806 bn	No Variation
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:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		2,805,463.692
	Total For Budget Output	**2,805,463.692**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,805,463.692
	Arrears	0.000
	AIA	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 5.139 bn	Procured for delivery, EMHS items to HC IIIs worth 5.139 bn	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		5,138,836.601

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	**5,138,836.601**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,138,836.601
	Arrears	0.000
	AIA	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 3.863 bn	Procured for delivery EMHS items to HC IVs worth 3.863 bn	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		3,863,249.200
	Total For Budget Output	**3,863,249.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,863,249.200
	Arrears	0.000
	AIA	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 3.906 bn	Procured for delivery, EMHS items to NRHs worth 3.906 bn	No variation

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:

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		3,905,551.360
	Total For Budget Output	**3,905,551.360**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,905,551.360
	Arrears	0.000
	AIA	0.000

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 4.904 bn	Procured for delivery, EMHS items to RRHs worth 4.904 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,904,526.456
	Total For Budget Output	**4,904,526.456**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,904,526.456
	Arrears	0.000
	AIA	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 & Deliver Specialized items to Specialized units worth 7.388 bn	Procured for delivery, Specialized items to Specialized units worth 7.388 bn	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		7,388,050.118
	Total For Budget Output	**7,388,050.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,388,050.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**135,541,688.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,541,688.133
	Arrears	0.000
	AIA	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:		
Wages and salaries worth 5.081 bn paid to contract staff	Wages and salaries worth 5.081 bn paid to contract staff	No Variation

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		5,080,886.953
	Total For Budget Output	**5,080,886.953**
	Wage Recurrent	5,080,886.953
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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

HIV/AIDS related activities worth 222 m conducted	HIV/AIDS related activities worth 0.222 bn conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		222,025.837
	Total For Budget Output	**222,025.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,025.837
	Arrears	0.000
	AIA	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:

Administrative and corporate services worth 10.927 bn provided	Administrative and corporate services worth 10.927 bn provided	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,985,556.315
212101 Social Security Contributions	758,601.346
221001 Advertising and Public Relations	807,938.675
221002 Workshops, Meetings and Seminars	228,161.589
221003 Staff Training	141,223.359
221008 Information and Communication Technology Supplies.	215,190.995
221009 Welfare and Entertainment	768,366.857
223007 Other Utilities- (fuel, gas, firewood, charcoal)	340,287.749
225101 Consultancy Services	3,051,184.495

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,384,297.885
228004 Maintenance-Other Fixed Assets		246,614.945
	Total For Budget Output	**10,927,424.210**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,927,424.210
	Arrears	0.000
	AIA	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		
Environment related actives worth 489 m implemented	Environment related actives worth 0.489 bn implemented	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		488,612.090
	Total For Budget Output	**488,612.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	488,612.090
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,718,949.090**
	Wage Recurrent	5,080,886.953
	Non Wage Recurrent	11,638,062.137
	Arrears	0.000
	AIA	0.000
Develoment 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 ICT equipment worth 0.713 bn	Procured ICT equipment worth 0.713 bn	No Variation
Procure Office equipment worth 1.146 bn	Procured Office equipment worth 1.146 bn	No Variation
Procure Office Furniture and fittings worth 0.230 bn	Procured Office Furniture and fittings worth 0.23 bn	No Variation
Procure Lab Equipment worth 3.898 bn	Procured Lab Equipment worth 3.898 bn	No variation

VOTE: 116 Uganda National Medical Stores

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1567 Retooling of National Medical Stores

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		713,000.000
312231 Office Equipment - Acquisition		1,145,999.999
312233 Medical, Laboratory and Research & appliances - Acquisition		3,898,285.583
312235 Furniture and Fittings - Acquisition		229,499.983
	Total For Budget Output	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**158,247,422.788**
	Wage Recurrent	5,080,886.953
	Non Wage Recurrent	147,179,750.270
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Departments	
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	
To procure and deliver immunisation items including Hepatis B vaccines worth26.97	Procured for delivery immunization items worth 26.97 bn
To procure and deliver immunisation items including Hepatis B vaccines worth26.97	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		26,969,999.999
	Total For Budget Output	**26,969,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,969,999.999
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Procured for delivery EMHS to General Hospitals worth 30.254 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		30,253,839.421
	Total For Budget Output	**30,253,839.421**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,253,839.421
	Arrears	0.000
	AIA	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Procured for delivery, ACTs to health facilities worth 4.75 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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
	AIA	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 186.83 bn	Procured for delivery, ARVs worth 186.83 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	
Procure and delivery of ARVs worth 186.82 bn	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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
	AIA	0.000

Budget Output:320091 Emergency and Donated Medicines

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)	Procured for delivery Emergency & Donated items worth 7.403 bn

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
224001 Medical Supplies and Services	7,402,800.000
Total For Budget Output	**7,402,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,402,800.000
Arrears	0.000
AIA	0.000

Budget Output:320092 Laboratory Commodities

PIAP Output: 1203010510 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)	Procured for delivery, LAB items worth 116.901 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	116,901,000.000
Total For Budget Output	**116,901,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	116,901,000.000
Arrears	0.000
AIA	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. (Includeds 7.95bn added for RMNCAH items)	Procured for delivery, Reproductive Health Items worth 32.504 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	32,503,500.000
Total For Budget Output	**32,503,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	32,503,500.000
Arrears	0.000
AIA	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: 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. .	Procured for delivery, Anti-TB items to accredited facilities worth 8.37 bn.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		8,370,000.000
	Total For Budget Output	**8,370,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,370,000.000
	Arrears	0.000
	AIA	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	Procured for delivery, EMHS items to HC IIs worth 21.54 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:	
Procure and delivery of EMHS to Health Centre Twos worth 14.10 bn	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		21,541,810.356
	Total For Budget Output	**21,541,810.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,541,810.356
	Arrears	0.000
	AIA	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)	Procured for delivery, EMHS items to HC IIIs worth 54.171 bn

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 delivery of EMHS to Health Centre Threes worth 49.521 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		54,171,102.315
	Total For Budget Output	**54,171,102.315**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,171,102.315
	Arrears	0.000
	AIA	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 .	Procured for delivery EMHS items to HC IVs worth 37.136 bn
Procure and delivery of EMHS to Health Centre Fours (IVs) worth 27.836bn (Includes addititional 7.5bn).	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		37,136,760.000
	Total For Budget Output	**37,136,760.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,136,760.000
	Arrears	0.000
	AIA	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	Procured for delivery, EMHS items to NRHs worth 25.915 bn

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 delivery of EMHS to National Referral Hospitals worth 22.66 bn	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		25,915,008.000
	Total For Budget Output	**25,915,008.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,915,008.000
	Arrears	0.000
	AIA	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	Procured for delivery, EMHS items to RRHs worth 31.791 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		31,791,332.093
	Total For Budget Output	**31,791,332.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,791,332.093
	Arrears	0.000
	AIA	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	Procured for delivery, Specialized items to Specialized units worth 45.759 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		45,759,375.900
	Total For Budget Output	**45,759,375.900**

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	45,759,375.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**630,296,528.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	630,296,528.084
	Arrears	0.000
	AIA	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.	Wages and salaries worth 20.324 bn paid to contract staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		20,323,547.823
	Total For Budget Output	**20,323,547.823**
	Wage Recurrent	20,323,547.823
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 related activities worth Shs. 0.5 bn conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		500,000.000
	Total For Budget Output	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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 corporate services worth 62.93 bn provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,896,814.547
212101 Social Security Contributions	3,034,405.387
221001 Advertising and Public Relations	2,528,294.069
221002 Workshops, Meetings and Seminars	1,356,714.221
221003 Staff Training	442,730.999
221008 Information and Communication Technology Supplies.	3,783,332.778
221009 Welfare and Entertainment	3,575,409.999
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,803,316.999
225101 Consultancy Services	10,052,443.988
227001 Travel inland	19,108,459.446
228004 Maintenance-Other Fixed Assets	1,349,009.426
Total For Budget Output	**62,930,931.859**
Wage Recurrent	0.000
Non Wage Recurrent	62,930,931.859
Arrears	0.000
AIA	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 1.0 bn undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	1,000,000.000
Total For Budget Output	**1,000,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000,000.000
Arrears	0.000
AIA	0.000
Total For Department	**84,754,479.682**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	20,323,547.823
	Non Wage Recurrent	64,430,931.859
	Arrears	0.000
	AIA	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 ICT equipment worth 0.713 bn	Procured ICT equipment worth 0.713 bn
Procure office equipment worth 1.146 bn	Procured Office equipment worth 1.146 bn
Procure office furniture and fittings worth 0.23 bn	Procured Office Furniture and fittings worth 0.23 bn
Procure Laboratory equipment worth 3.898 bn	Procured Lab Equipment worth 3.898 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		713,000.000
312231 Office Equipment - Acquisition		1,145,999.999
312233 Medical, Laboratory and Research & appliances - Acquisition		3,898,285.583
312235 Furniture and Fittings - Acquisition		229,499.983
	Total For Budget Output	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

	GRAND TOTAL	**721,037,793.331**
	Wage Recurrent	20,323,547.823
	Non Wage Recurrent	694,727,459.943
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	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)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q4
142119	Sale of bid documents-From Private Entities		0.100	0.175
144149	Miscellaneous receipts/income		64.330	26.683
		Total	**64.430**	**26.858**

VOTE: 116 Uganda National Medical Stores

Quarter 4

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:	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:	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 Q4	0.05
Performance as of End of Q4	1. Recruited 7 female drivers 2. Provided facilities for PWDs, parking ramps, washrooms, lifts 3. Availed Sanitary bins, bins to female staff 4. Fully operationalized gym facilities and other staff enrichment programs
Reasons for Variations	No Variation

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:	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:	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 Q4	0.5
Performance as of End of Q4	1. Conducted sensitization on HIV prevention, behavioral change, care, at the workplace.
Reasons for Variations	No Variation

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:	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.

VOTE: 116 Uganda National Medical Stores

Quarter 4

Budget Allocation (Billion):	1.000
Performance Indicators:	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 Q4	1.0
Performance as of End of Q4	1. Deployed casuals for collection and safe disposal of garbage. 2. Safely retrieved and incineration of non-viable medicines and medical supplies
Reasons for Variations	No Variation

iv) Covid