

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.324	23.758	5.081	5.078	25.0 %	25.0 %	99.9 %
	Non-Wage	695.848	1,077.951	173.962	172.939	25.0 %	24.9 %	99.4 %
Dev.	GoU	1.433	1.433	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 %
<b>GoU Total</b>		<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4%</b>
Vote Function:01 Pharmaceutical and Medical Supplies	717.604	1,103.141	179.043	178.017	25.0 %	24.8 %	99.4%
<b>Total for the Vote</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>

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

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

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Pharmaceutical and Medical Supplies			
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>			
Key Service Area: 320022 Immunisation services			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%
Key Service Area: 320027 Medical and Health Supplies			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%
Key Service Area: 320089 Anti-Malarial Medicines (ACTs)			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Pharmaceutical and Medical Supplies				
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>				
Key Service Area: 320090 Anti-Retrovirals (ARVs)				
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>				
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>				
<b>PIAP Output Indicators</b>				
		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)		Percentage	90%	84.3%
Key Service Area: 320091 Emergency and Donated Medicines				
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>				
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>				
<b>PIAP Output Indicators</b>				
		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)		Percentage	90%	84.3%
Key Service Area: 320092 Laboratory Commodities				
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>				
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>				
<b>PIAP Output Indicators</b>				
		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)		Percentage	90%	84.3%
Key Service Area: 320093 Reproductive Health supplies				
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>				
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>				
<b>PIAP Output Indicators</b>				
		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)		Percentage	90%	84.3%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Pharmaceutical and Medical Supplies			
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>			
Key Service Area: 320094 TB medicines			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%
Key Service Area: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%
Key Service Area: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%
Key Service Area: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Pharmaceutical and Medical Supplies			
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>			
Key Service Area: 320151 Essential Medical Health Supplies to National Referral Hospitals			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%
Key Service Area: 320152 Essential Medical Health Supplies to Regional Referral Hospitals			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	90%	84.3%
Key Service Area: 320153 Essential Medical Health Supplies to Specialised Units			
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% availability of safe blood and blood products at health facilities	Percentage	85%	Not Applicable
<b>Department:002 Coporate Services</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Client satisfaction level (%)	Percentage	90%	73%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Pharmaceutical and Medical Supplies			
<b>Department:002 Coporate Services</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>			
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HIV/AIDS mainstreaming interventions undertaken	Number	5	5
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>			
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of workplaces with OSH systems in place	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12411202 Chemical safety &amp; security management strengthened</b>			
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of workplaces inspected complaint on safe handling of chemicals	Number	12	12
<b>Project:1955 Institutional Development of Uganda National Medical Stores</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 12312103 Health Infrastructure improved</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with adequate clean energy (solar) source	Percentage	40%	40%

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## Performance highlights for the Quarter

Releases were 179.043 bn and expenditure amounted to 178.017 bn in Q1 of the FY 2025/26 representing 99.4% overall performance.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 7.459 bn, Health Center III Shs 16.752 bn, Health Center IV Shs 11.858 bn, General Hospitals 10.657 bn, Regional Referral Hospitals Shs 11.007 bn, National Referral Hospitals Shs 8.973 bn, Specialized units Shs 6.381 bn and Donated items and nutritional commodities Shs 0.967bn, Laboratory items Shs. 21.911 bn, 5.078 bn and 25.595 bn for Administrative support and Corporate services respectively, inclusive of HIV mainstreaming activities and climate change mitigation initiatives worth 0.125 billion and 0.25 billion respectively.

Shs. 4.025 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.38.139 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 2.070 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.7.146 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.

## Variations and Challenges

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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 Key Service Area\***

<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
<b>Programme:12 Human Capital Development</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.044</b>	<b>178.018</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>
<b>Vote Function:01 Pharmaceutical and Medical Supplies</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.044</b>	<b>178.018</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>
000003 Facilities and Equipment Management	1.433	1.433	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	20.324	23.758	5.081	5.078	25.0 %	25.0 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	71.341	119.556	25.738	25.595	36.1 %	35.9 %	99.4 %
000089 Climate Change Mitigation	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
320022 Immunisation services	26.680	26.680	7.148	7.146	26.8 %	26.8 %	100.0 %
320027 Medical and Health Supplies	29.929	35.964	10.657	10.657	35.6 %	35.6 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.700	52.366	0.000	0.000	0.0 %	0.0 %	
320090 Anti-Retrovirals (ARVs)	184.820	253.644	38.139	38.139	20.6 %	20.6 %	100.0 %
320091 Emergency and Donated Medicines	7.323	28.540	1.831	0.967	25.0 %	13.2 %	52.8 %
320092 Laboratory Commodities	115.644	266.938	21.911	21.911	18.9 %	18.9 %	100.0 %
320093 Reproductive Health supplies	32.154	38.043	4.039	4.025	12.6 %	12.5 %	99.7 %
320094 TB medicines	8.280	33.058	2.070	2.070	25.0 %	25.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.310	21.310	7.459	7.459	35.0 %	35.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	53.576	53.576	16.752	16.752	31.3 %	31.3 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	36.737	36.737	11.858	11.858	32.3 %	32.3 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.636	33.820	8.973	8.973	35.0 %	35.0 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.449	31.449	11.007	11.007	35.0 %	35.0 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	45.267	45.267	6.381	6.381	14.1 %	14.1 %	100.0 %
<b>Total for the Vote</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.044</b>	<b>178.018</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>

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Table V3.2: 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	23.758	5.081	5.078	25.0 %	25.0 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.242	20.176	5.645	5.645	34.8 %	34.8 %	100.0 %
212101 Social Security Contributions	3.909	3.909	1.082	1.064	27.7 %	27.2 %	98.3 %
221001 Advertising and Public Relations	2.558	2.558	0.057	0.056	2.2 %	2.2 %	98.2 %
221002 Workshops, Meetings and Seminars	1.665	1.665	0.109	0.109	6.5 %	6.5 %	100.0 %
221003 Staff Training	0.575	0.975	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	5.621	5.621	1.389	1.330	24.7 %	23.7 %	95.8 %
221009 Welfare and Entertainment	4.632	5.292	0.958	0.958	20.7 %	20.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.850	6.605	0.431	0.367	11.2 %	9.5 %	85.2 %
224001 Medical Supplies and Services	623.507	957.395	148.224	147.344	23.8 %	23.6 %	99.4 %
225101 Consultancy Services	10.289	11.089	3.681	3.681	35.8 %	35.8 %	100.0 %
227001 Travel inland	21.559	57.576	12.010	12.007	55.7 %	55.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.441	5.089	0.377	0.377	26.2 %	26.2 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.387	0.387	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.044</b>	<b>178.016</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>24.95 %</b>	<b>24.81 %</b>	<b>99.43 %</b>
<b>Vote Function:01 Pharmaceutical and Medical Supplies</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>24.95 %</b>	<b>24.81 %</b>	<b>99.4 %</b>
<b>Departments</b>							
001 Pharmaceuticals & Other Health Supplies	623.507	957.395	148.224	147.344	23.8 %	23.6 %	99.4 %
002 Coporate Services	92.665	144.313	30.819	30.673	33.3 %	33.1 %	99.5 %
<b>Development Projects</b>							
1955 Institutional Development of Uganda National Medical Stores	1.433	1.433	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>717.604</b>	<b>1,103.141</b>	<b>179.043</b>	<b>178.017</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.4 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Vote Function 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
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Programme:12 Human Capital Development

Vote Function:01 Pharmaceutical and Medical Supplies

Departments

Department:001 Pharmaceuticals &amp; Other Health Supplies

Key Service Area:320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Procure and Distribute Immunisation supplies worth 10.67bn	Procured for distribution Immunization supplies worth 7.146 bn	Spent in line with Funds release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	7,145,918.964
<b>Total For Budget Output</b>	<b>7,145,918.964</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,145,918.964
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Procure a Distribute EMHS to General Hospitals worth 11.97bn	Procured for distribution EMHS to General Hospitals worth 10.657bn	Spent in line with Budget release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	10,657,116.080
<b>Total For Budget Output</b>	<b>10,657,116.080</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,657,116.080
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

**Key Service Area:320089 Anti-Malarial Medicines (ACTs)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure and distribute Anti-Malarials to accredited facilities worth 1.88 bn	Procurement of Anti-Malarials in progress	No budget release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320090 Anti-Retrovirals (ARVs)**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Procure & Distribute ARVs to accredited facilities worth 73.928 bn	Procured for & distribution ARVs to accredited facilities worth 38.139 bn	Spent in line with budget release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	38,138,662.509
<b>Total For Budget Output</b>	<b>38,138,662.509</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,138,662.509
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320091 Emergency and Donated Medicines**

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

**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: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute Emergency items worth 2.93 bn	Procured for distribution Emergency items worth 0.967 bn	Procurement ongoing
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	966,727.253
<b>Total For Budget Output</b>	<b>966,727.253</b>
Wage Recurrent	0.000
Non Wage Recurrent	966,727.253
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320092 Laboratory Commodities**

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Procure & Distribute Laboratory commodities worth 46.26 bn	Procured for Distribution Laboratory commodities worth 21.911 bn	Spent in line with budget release
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**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute Laboratory commodities worth 46.26 bn		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	21,911,000.000
<b>Total For Budget Output</b>	<b>21,911,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,911,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320093 Reproductive Health supplies**

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute Reproductive Health items worth 12.86 bn	Procured for distribution Reproductive Health items worth 4.025 bn	Spent in line with budget release
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	4,024,909.314
<b>Total For Budget Output</b>	<b>4,024,909.314</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,024,909.314
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320094 TB medicines**

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Procure & Distribute Anti-TB items worth 3.312 bn		
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**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute Anti-TB items worth 3.312 bn	Procured for distribution Anti-TB items worth 2.070 bn	Spent in line with Budget release
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	2,070,000.000
<b>Total For Budget Output</b>	<b>2,070,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,070,000.000
Arrears	0.000
<i>AIA</i>	0.000

**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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**Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

To procure & Distribute EMHS items to HCII's worth 8.524 bn	Procured for distribution EMHS items to HCII's worth 7.459 bn	Spent in line with budget release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	7,458,562.295
<b>Total For Budget Output</b>	<b>7,458,562.295</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,458,562.295
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute EMHS items to HC III worth 21.43 bn	Procured for distribution EMHS items to HC III worth 16.752 bn	spent in line with budget release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	16,751,593.304
<b>Total For Budget Output</b>	<b>16,751,593.304</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,751,593.304
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)**

**VOTE: 116 Uganda National Medical Stores**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute EMHS items to HC IVs worth 14.69 bn	Procured for distribution EMHS items to HC IVs worth 11.858 bn	Spent in line with budget release
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	11,858,104.000
<b>Total For Budget Output</b>	<b>11,858,104.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,858,104.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute EMHS items to NRHs worth 10.025 bn	Procured for & distribution EMHS items to NRHs worth 8.973 bn	Spent in line with budget release
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	8,972,723.200
<b>Total For Budget Output</b>	<b>8,972,723.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,972,723.200
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals**

**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: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute EMHS items to RRHs worth 12.58 bn	Procured for distribution EMHS items to RRHs worth 11.007 bn	Spent in line with budget release
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	11,007,321.434
<b>Total For Budget Output</b>	<b>11,007,321.434</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,007,321.434
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320153 Essential Medical Health Supplies to Specialised Units**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure & Distribute EMHS to Specialised Units worth 18.1bn	Procured for distribution EMHS to Specialized Units worth 6.381 bn	Spent in line with budget release
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**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	6,381,122.446
<b>Total For Budget Output</b>	<b>6,381,122.446</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,381,122.446
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>147,343,760.799</b>

**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	147,343,760.799
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Coporate Services****Key Service Area:000005 Human Resource Management****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

5.080886956.25	Paid staff wages and salaries amounting to 5.078 bn.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	5,078,271.143
<b>Total For Budget Output</b>	<b>5,078,271.143</b>
Wage Recurrent	5,078,271.143
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Payment for HIV/AIDS Mainstreaming activities worth shs0.125bn	HIV/AIDS Mainstreaming activities worth Shs 0.125bn conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services**

**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: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Pmt for staff related costs worth 17.84BN	Administrative and Support service services worth Shs 25.595 bn supplied.	Spent in line with budget release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,645,248.624
212101 Social Security Contributions	1,064,097.115
221001 Advertising and Public Relations	56,073.165
221002 Workshops, Meetings and Seminars	108,981.931
221008 Information and Communication Technology Supplies.	1,330,152.239
221009 Welfare and Entertainment	957,923.536
223007 Other Utilities- (fuel, gas, firewood, charcoal)	367,475.135
225101 Consultancy Services	3,680,758.045
227001 Travel inland	12,007,409.800
228004 Maintenance-Other Fixed Assets	376,768.930
<b>Total For Budget Output</b>	<b>25,594,888.520</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,594,888.520
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12411202 Chemical safety & security management strengthened**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Pmt for climate change mtigation costs worth 0.125	Activities aimed at climate change mitigation worth Shs 0.1250bn conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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
	<b>Total For Department</b>	<b>30,673,159.663</b>
	Wage Recurrent	5,078,271.143
	Non Wage Recurrent	25,594,888.520
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1955 Institutional Development of Uganda National Medical Stores****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Purchase of bus,van,ICT eqmt,stores and Lab eqmt worth 0.358BN	Procurement process for the acquisition of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment still on going	No Budget release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>178,016,920.462</b>
Wage Recurrent	5,078,271.143
Non Wage Recurrent	172,938,649.319
GoU Development	0.000
External Financing	0.000

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
<b>Programme:12 Human Capital Development</b>	
<b>Vote Function:01 Pharmaceutical and Medical Supplies</b>	
<i>Departments</i>	
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>	
<b>Key Service Area:320022 Immunisation services</b>	
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>	
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>	
Procure and distribute Immunisation/vaccination related supplies to health facilities. worth 26.68bn.	Procured for distribution Immunization supplies worth 7.146 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	7,145,918.964
<b>Total For Budget Output</b>	<b>7,145,918.964</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,145,918.964
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure and distribute EMHS to General Hospitals worth 29.93Bn.	Procured for distribution EMHS to General Hospitals worth 10.657bn
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	10,657,116.080
<b>Total For Budget Output</b>	<b>10,657,116.080</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,657,116.080

**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

**Key Service Area:320089 Anti-Malarial Medicines (ACTs)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure and distribute Anti-Malarial Medicines (Acts ) to accredited facilities worth 4.70 Bn.	Procurement of Anti-Malarials in progress
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320090 Anti-Retrovirals (ARVs)**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	Procured for & distribution ARVs to accredited facilities worth 38.139 bn
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Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	38,138,662.509
<b>Total For Budget Output</b>	<b>38,138,662.509</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,138,662.509
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320091 Emergency and Donated Medicines**

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
Procure and distribute Emergency & Donated items worth 7.32 Bn.	NA	
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procure and distribute Emergency & Donated items worth 7.32 Bn.	Procured for distribution Emergency items worth 0.967 bn	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224001 Medical Supplies and Services	966,727.253	
<b>Total For Budget Output</b>		<b>966,727.253</b>
Wage Recurrent	0.000	
Non Wage Recurrent	966,727.253	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:320092 Laboratory Commodities</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	Procured for Distribution Laboratory commodities worth 21.911 bn	
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224001 Medical Supplies and Services	21,911,000.000	
<b>Total For Budget Output</b>		<b>21,911,000.000</b>
Wage Recurrent	0.000	

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 21,911,000.000
	Arrears 0.000
	AIA 0.000

**Key Service Area:320093 Reproductive Health supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Procure and distribute Reproductive Health items worth 32.15 Bn.	Procured for distribution Reproductive Health items worth 4.025 bn
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	4,024,909.314
<b>Total For Budget Output</b>	<b>4,024,909.314</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,024,909.314
Arrears	0.000
AIA	0.000

**Key Service Area:320094 TB medicines**

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	NA
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**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	Procured for distribution Anti-TB items worth 2.070 bn
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	2,070,000.000

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>2,070,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,070,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

To procure and distribute EMHS - (Basic Kit) to HC IIs worth 21.310 Bn. | Procured for distribution EMHS items to HC IIs worth 7.459 bn

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	7,458,562.295
	<b>Total For Budget Output</b>
	<b>7,458,562.295</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	7,458,562.295
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

To procure and distribute EMHS - (Basic Kit) to HC IIIs worth 53.58 Bn. | Procured for distribution EMHS items to HC III worth 16.752 bn

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	16,751,593.304
	<b>Total For Budget Output</b>
	<b>16,751,593.304</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	16,751,593.304

**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

**Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

To procure and distribute EMHS to HC IVs worth 36.74Bn.

Procured for distribution EMHS items to HC IVs worth 11.858 bn

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

Item	Spent
224001 Medical Supplies and Services	11,858,104.000
<b>Total For Budget Output</b>	<b>11,858,104.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,858,104.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

To procure and distribute EMHS to National Referral Hospitals worth 25.64 Bn.

Procured for & distribution EMHS items to NRHs worth 8.973 bn

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

Item	Spent
224001 Medical Supplies and Services	8,972,723.200
<b>Total For Budget Output</b>	<b>8,972,723.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,972,723.200
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals**

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS Regional Referral Hospitals worth 31.45 Bn.	Procured for distribution EMHS items to RRHs worth 11.007 bn	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224001 Medical Supplies and Services	11,007,321.434	
<b>Total For Budget Output</b>		<b>11,007,321.434</b>
Wage Recurrent	0.000	
Non Wage Recurrent	11,007,321.434	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:320153 Essential Medical Health Supplies to Specialised Units</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS for Specialised units worth 45.28 Bn.	Procured for distribution EMHS to Specialized Units worth 6.381 bn	
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS for Specialised units worth 45.28 Bn.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224001 Medical Supplies and Services	6,381,122.446	
<b>Total For Budget Output</b>		<b>6,381,122.446</b>
Wage Recurrent	0.000	
Non Wage Recurrent	6,381,122.446	
Arrears	0.000	
<i>AIA</i>	0.000	

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>147,343,760.799</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	147,343,760.799
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Coporate Services****Key Service Area:000005 Human Resource Management****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Payments of staff wages and salaries amounting to 20.324bn.

Paid staff wages and salaries amounting to 5.078 bn.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	5,078,271.143
	<b>Total For Budget Output</b>
	<b>5,078,271.143</b>
	Wage Recurrent
	5,078,271.143
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Payment of HIV/AIDS Mainstreaming activities worth shs0.50bn

HIV/AIDS Mainstreaming activities worth Shs 0.125bn conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Key Service Area:000014 Administrative and Support Services**

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>	
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>	
Payment of Administrative and Support service expenses. worth shs 71.341bn.	Administrative and Support service services worth Shs 25.595 bn supplied.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,645,248.624
212101 Social Security Contributions	1,064,097.115
221001 Advertising and Public Relations	56,073.165
221002 Workshops, Meetings and Seminars	108,981.931
221008 Information and Communication Technology Supplies.	1,330,152.239
221009 Welfare and Entertainment	957,923.536
223007 Other Utilities- (fuel, gas, firewood, charcoal)	367,475.135
225101 Consultancy Services	3,680,758.045
227001 Travel inland	12,007,409.800
228004 Maintenance-Other Fixed Assets	376,768.930
<b>Total For Budget Output</b>	<b>25,594,888.520</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,594,888.520
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12411202 Chemical safety & security management strengthened****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Expenses in regard to climate change mitigation worth shs 0.50bn	Activities aimed at climate change mitigation worth Shs 0.1250bn conducted
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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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000

**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
	<b>Total For Department</b>	<b>30,673,159.663</b>
	Wage Recurrent	5,078,271.143
	Non Wage Recurrent	25,594,888.520
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1955 Institutional Development of Uganda National Medical Stores****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Purchase of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment worth shs 1.432BN.

Procurement process for the acquisition of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment still on going

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>178,016,920.462</b>
Wage Recurrent	5,078,271.143
Non Wage Recurrent	172,938,649.319
GoU Development	0.000

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Pharmaceutical and Medical Supplies</b>		
<i>Departments</i>		
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>		
<b>Key Service Area:320022 Immunisation services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
Procure and distribute Immunisation/vaccination related supplies to health facilities. worth 26.68bn.	Procure and Distribute Immunisation supplies worth 8.00bn	Procure and Distribute Immunization supplies worth 11.53 bn
<b>Key Service Area:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procure and distribute EMHS to General Hospitals worth 29.93Bn.	Procure ,Distribute EMHS to General Hospitals worth 8.98bn	Procure ,Distribute EMHS to General Hospitals worth 8.98bn
<b>Key Service Area:320089 Anti-Malarial Medicines (ACTs)</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procure and distribute Anti-Malarial Medicines (Acts ) to accredited facilities worth 4.70 Bn.	Procure and distribute Anti-Malarials to accredited facilities worth 1.41 bn	Procure and distribute Anti-Malarials to accredited facilities worth 1.41 bn
<b>Key Service Area:320090 Anti-Retrovirals (ARVs)</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	Procure & Distribute ARVs to accredited facilities worth 55.446 bn	Procure & Distribute ARVs to accredited facilities worth 114.177 bn
Procure and distribute ARVs to accredited facilities worth 184.82 Bn.	Procure & Distribute ARVs to accredited facilities worth 55.446 bn	

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320091 Emergency and Donated Medicines</b>		
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
Procure and distribute Emergency & Donated items worth 7.32 Bn.	Procure & Distribute Emergency items worth 2.93 bn	
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procure and distribute Emergency & Donated items worth 7.32 Bn.	Procure & Distribute Emergency items worth 2.93 bn	Procure & Distribute Emergency items worth 4.16 bn
<b>Key Service Area:320092 Laboratory Commodities</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	Procure & Distribute Laboratory commodities worth 3.47 bn	Procure & Distribute Laboratory commodities worth 3.47 bn
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn.	Procure & Distribute Laboratory commodities worth 3.47 bn	Procure & Distribute Laboratory commodities worth 3.47 bn
<b>Key Service Area:320093 Reproductive Health supplies</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Procure and distribute Reproductive Health items worth 32.15 Bn.	Procure & Distribute Reproductive Health items worth 9.65 bn	Procure & Distribute Reproductive Health items worth 9.65 bn
<b>Key Service Area:320094 TB medicines</b>		
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	Procure & Distribute Anti-TB items worth 2.484bn	Procure & Distribute Anti-TB items worth 2.484bn

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320094 TB medicines</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn.	Procure & Distribute Anti-TB items worth 2.484bn	Procure & Distribute Anti-TB items worth 2.484bn
<b>Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS - (Basic Kit) to HC IIs worth 21.310 Bn.	To procure & Distribute EMHS items to HC IIs worth 6.393 bn	To procure & Distribute EMHS items to HC IIs worth 7.46 bn
<b>Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS - (Basic Kit) to HC IIIs worth 53.58 Bn.	Procure & Distribute EMHS items to HC III worth 16.1 bn	Procure & Distribute EMHS items to HC III worth 20.75 bn
<b>Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS to HC IVs worth 36.74Bn.	Procure & Distribute EMHS items to HC IVs worth 11.021 bn	Procure & Distribute EMHS items to HC IVs worth 13.86 bn
<b>Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS to National Referral Hospitals worth 25.64 Bn.	Procure & Distribute EMHS items to NRHs worth 7.69 bn	Procure & Distribute EMHS items to NRHs worth 7.69 bn

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS Regional Referral Hospitals worth 31.45 Bn.	Procure & Distribute EMHS items to RRHs worth 9.43 bn	Procure & Distribute EMHS items to RRHs worth 11.00 bn
<b>Key Service Area:320153 Essential Medical Health Supplies to Specialised Units</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS for Specialised units worth 45.28 Bn.	Procure & Distribute EMHS to Specialised Units worth 13.58bn	Procure & Distribute EMHS to Specialized Units worth 25.31 bn
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
To procure and distribute EMHS for Specialised units worth 45.28 Bn.	Procure & Distribute EMHS to Specialised Units worth 13.58bn	
<b>Department:002 Coporate Services</b>		
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Payments of staff wages and salaries amounting to 20.324bn.	5.080886956.25	5.080886956.25
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>		
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>		
Payment of HIV/AIDS Mainstreaming activities worth shs0.50bn	Payment for HIV/AIDS Mainstreaming items worth 0.125bn	Conduct HIV/AIDS Mainstreaming activities worth 0.125bn

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
Payment of Administrative and Support service expenses. worth shs 71.341bn.	Pmt for staff related costs worth 17.84BN	Pmt for staff related costs worth 17.84BN
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12411202 Chemical safety &amp; security management strengthened</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
Expenses in regard to climate change mitigation worth shs 0.50bn	Pmt for climate change mtigation costs worth 0.125	Implement climate change mitigations worth 0.125 bn
<i>Development Projects</i>		
<b>Project:1955 Institutional Development of Uganda National Medical Stores</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12312103 Health Infrastructure improved</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Purchase of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment worth shs 1.432BN.	Purchase of bus, van, ICT eqmt, stores and Lab eqmt worth 0.358BN	Procure Assets including ICT, Stores Equipment and Lab equipment worth 0.72 BN

**VOTE: 116 Uganda National Medical Stores**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.400	0.015
144149	Miscellaneous receipts/income	1.500	1.120
<b>Total</b>		<b>1.900</b>	<b>1.135</b>

# **VOTE: 116 Uganda National Medical Stores**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**