

VOTE: 116 Uganda National Medical Stores

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.403	17.403	4.351	25.0 %	25.0 %	100.0 %
	Non-Wage	489.640	489.640	122.410	25.0 %	24.5 %	98.2 %
Dev.	GoU	6.047	6.047	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		513.090	513.090	126.761	24.7 %	24.3 %	98.2 %
Total GoU+Ext Fin (MTEF)		513.090	513.090	126.761	24.7 %	24.3 %	98.2 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		513.090	513.090	126.761	24.7 %	24.3 %	98.2 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		513.090	513.090	126.761	24.7 %	24.3 %	98.2 %
Total Vote Budget Excluding Arrears		513.090	513.090	126.761	24.7 %	24.3 %	98.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	513.090	513.090	126.761	124.499	126.8 %	124.5 %	98.2 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	126.761	124.499	126.8 %	124.5 %	98.2 %
Total for the Vote	513.090	513.090	126.761	124.499	126.8 %	124.5 %	98.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 002 Coporate Services
Reason: Service Providers had not invoiced		
<i>Items</i>		
0.007	UShs	221002 Workshops, Meetings and Seminars
Reason: Service Providers had not invoiced		
0.645	UShs	221009 Welfare and Entertainment
Reason: Service providers hadn't invoiced		
0.000	Bn Shs	Project : 1567 Retooling of National Medical Stores
Reason: No Release		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output 320022 Immunisation services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	88%	80%
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100%
Budget Output 320089 Anti-Malarial Medicines (ACTs)			
PIAP Output 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
ART Coverage (%)	Percentage	95%	
Budget Output 320090 Anti-Retrovirals (ARVs)			
PIAP Output 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
ART Coverage (%)	Percentage	95%	
Budget Output 320091 Emergency and Donated Medicines			
PIAP Output 1203010538 Resources mobilized and utilized efficiently			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	yes	
Budget Output 320092 Laboratory Commodities			
PIAP Output 1203010510 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	95%	NA

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output 320093 Reproductive Health supplies			
PIAP Output 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of districts with District Male Engagement Plans	Percentage	95%	
Budget Output 320094 TB medicines			
PIAP Output 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
ART Coverage (%)	Percentage	95%	
Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)			
PIAP Output 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	
Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
PIAP Output 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	
Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
PIAP Output 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	
Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals			
PIAP Output 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	
Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals			
PIAP Output 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	

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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 320153 Essential Medical Health Supplies to Specialised Units			
PIAP Output 1203011002 Establishment of specialized and super specialized hospitals			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of functional specialized and super specialized hospitals	Number	3	
Department:002 Coporate Services			
Budget Output 000005 Human Resource Management			
PIAP Output 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	100%	98%
Budget Output 000014 Administrative and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Project:1567 Retooling of National Medical Stores			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	95 % maintained	

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## Performance highlights for the Quarter

NMS received shs. 126.8 bn and spent shs 124.5 billion by Quarter 1 of the FY 2022 23 representing 98 percent overall performance. The release and expenditure was in accordance to levels of care i.e. Health centre II 4.15 bn, Health centre III 8.0 bn, Health centre IV 7.97 bn, General hospitals 8.38 bn, Regional Referrals 5.0 bn, National Referral hospitals 5.1 bn, Anti TB drugs 4.30 bn, Specialized units 8.0 bn, Emergency and donated items 1.48 bn, Laboratory items 22.69 bn, 4.35 bn and 14.19 bn for Administrative support and Corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 99 percent of the released funds, 93 percent for other corporate support services and no expenditure on development as no money was released.

Shs 5.0 bn was spent on reproductive health items, family planning and safe delivery kits MAMA KITS, to all women during child birth spread across the entire Country including the hard to reach and hard to stay in places like Kaabong, Abim, Ntoroko, Zombo and the Islands of Kalangala, Buvuma and Namayingo.

Shs. 18.0 bn was spent on ARVs that were equitably distributed to all government treatment centres spread across the entire Country ranging from Health Centre IIs, IIIs, and IVs up to the National Referral hospitals. These were accessible to all categories of the population including women, men, girls, boys, persons with disabilities, the poor, orphans, prisoners and ethnic minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Shs. 1.09 bn worth of anti malarial medicines and supplies were equitably delivered to all public health facilities spread across the entire Country including the hard to reach, hard to stay in places and the rural residents.

Shs 6.78 bn was spent on vaccines and Immunization supplies meant for children below 5 years against the published list of killer diseases, girls above 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission

## Matters to note in budget execution

There has been no substantial and proportionate increase in the past for funding for Medicines and Health Supplies despite increase in population for Regional Referral Hospital. The increase in the number and cases of Non communicable Diseases infections especially among the elderly has not been matched with an increase in funding.

The Appropriations Act restricts expenditure of a vote to funds appropriated for the year. Whereas NMS is mandated to procure, store and distribute Essential Medicines and Health Supplies EMHSs on behalf of Government, funds for procurement of EMHSs are sometimes appropriated to the other votes posing challenges of implementation and accountability.

Limited storage space for Essential Medicines and Health Supplies EMHSs which affects the volume of stock that can be received and stored at the warehouse at any one time.

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.

The negative effects of Covid 19 pandemic continue to affect the rate of implementation of planned activities and delivery of supplies leading to under absorption of funds.

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>513.090</b>	<b>513.090</b>	<b>126.762</b>	<b>124.500</b>	<b>24.7 %</b>	<b>24.3 %</b>	<b>98.2 %</b>
<b>Sub SubProgramme:01 Pharmaceutical and Medical Supplies</b>	<b>513.090</b>	<b>513.090</b>	<b>126.762</b>	<b>124.500</b>	<b>24.7 %</b>	<b>24.3 %</b>	<b>98.2 %</b>
000003 Facilities and Equipment Management	6.047	6.047	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	17.403	17.403	4.351	4.351	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	58.153	58.153	15.522	14.192	26.7 %	24.4 %	91.4 %
320022 Immunisation services	26.970	26.970	6.789	6.783	25.2 %	25.2 %	99.9 %
320027 Medical and Health Supplies	20.954	20.954	8.382	8.382	40.0 %	40.0 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	1.900	1.094	40.0 %	23.0 %	57.6 %
320090 Anti-Retrovirals (ARVs)	140.329	140.329	18.000	18.000	12.8 %	12.8 %	100.0 %
320091 Emergency and Donated Medicines	6.975	6.975	1.500	1.477	21.5 %	21.2 %	98.5 %
320092 Laboratory Commodities	56.730	56.730	22.692	22.692	40.0 %	40.0 %	100.0 %
320093 Reproductive Health supplies	20.460	20.460	5.000	5.000	24.4 %	24.4 %	100.0 %
320094 TB medicines	6.510	6.510	4.300	4.300	66.1 %	66.1 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	10.382	10.382	4.153	4.153	40.0 %	40.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	33.187	33.187	8.000	8.000	24.1 %	24.1 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	19.932	19.932	7.973	7.973	40.0 %	40.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	22.660	22.660	5.200	5.103	22.9 %	22.5 %	98.1 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	20.631	20.631	5.000	5.000	24.2 %	24.2 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	41.016	41.016	8.000	8.000	19.5 %	19.5 %	100.0 %
<b>Total for the Vote</b>	<b>513.090</b>	<b>513.090</b>	<b>126.762</b>	<b>124.500</b>	<b>24.7 %</b>	<b>24.3 %</b>	<b>98.2 %</b>

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Table V3.2: GoU Expenditure by Item 2022/23 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	17.403	17.403	4.351	4.351	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.465	13.465	3.313	3.252	24.6 %	24.2 %	98.2 %
212101 Social Security Contributions	2.878	2.878	0.764	0.724	26.5 %	25.2 %	94.8 %
221001 Advertising and Public Relations	2.871	2.871	0.505	0.408	17.6 %	14.2 %	80.8 %
221002 Workshops, Meetings and Seminars	1.235	1.235	0.008	0.001	0.6 %	0.1 %	12.5 %
221003 Staff Training	2.612	2.612	0.893	0.870	34.2 %	33.3 %	97.4 %
221008 Information and Communication Technology Supplies.	4.089	4.089	1.071	1.053	26.2 %	25.7 %	98.3 %
221009 Welfare and Entertainment	3.190	3.190	0.942	0.298	29.5 %	9.3 %	31.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2.397	2.397	0.616	0.573	25.7 %	23.9 %	93.0 %
224001 Medical Supplies and Services	431.487	431.487	106.888	105.956	24.8 %	24.6 %	99.1 %
225101 Consultancy Services	6.617	6.617	1.563	1.313	23.6 %	19.8 %	84.0 %
227001 Travel inland	15.020	15.020	5.099	5.098	33.9 %	33.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.780	3.780	0.749	0.601	19.8 %	15.9 %	80.2 %
312211 Heavy Vehicles - Acquisition	4.115	4.115	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.172	0.172	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.314	0.314	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.325	1.325	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>513.090</b>	<b>513.090</b>	<b>126.762</b>	<b>124.498</b>	<b>24.7 %</b>	<b>24.3 %</b>	<b>98.2 %</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
Programme:12 HUMAN CAPITAL DEVELOPMENT	513.090	513.090	126.761	124.498	24.71 %	24.26 %	98.21 %
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	513.090	513.090	126.761	124.498	24.71 %	24.26 %	98.2 %
<i>Departments</i>							
001 Pharmaceuticals & Other Health Supplies	431.487	431.487	106.888	105.956	24.8 %	24.6 %	99.1 %
002 Coporate Services	75.556	75.556	19.873	18.543	26.3 %	24.5 %	93.3 %
<i>Development Projects</i>							
1567 Retooling of National Medical Stores	6.047	6.047	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	513.090	513.090	126.761	124.498	24.7 %	24.3 %	98.2 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Departments			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output:320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Immunisation supplies worth Ugx 10.8bn procured and delivered to accredited Centres spread across the entire the Country	Immunisation supplies worth Ugx 6.78bn procured and delivered to accredited Centres spread across the entire the Country		Only 6.78 billion was released and spent
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			6,783,151.810
Total For Budget Output			6,783,151.810
Wage Recurrent			0.000
Non Wage Recurrent			6,783,151.810
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Procured and distributed EMHSs worth Ugx 8.4bn to General Hospital spread across the Country	Procured and distributed EMHSs worth Ugx 8.4bn to General Hospital spread across the Country		Spent as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			8,381,536.000
Total For Budget Output			8,381,536.000
Wage Recurrent			0.000
Non Wage Recurrent			8,381,536.000
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320089 Anti-Malarial Medicines (ACTs)			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
ACTs worth Ugx 1.9 bn procured and delivered to accredited facilities spread throughout the Country		ACTs worth Ugx 1.09 bn procured and delivered to accredited facilities spread throughout the Country	Spent as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224001 Medical Supplies and Services			1,093,775.195
Total For Budget Output			1,093,775.195
Wage Recurrent			0.000
Non Wage Recurrent			1,093,775.195
Arrears			0.000
AIA			0.000
Budget Output:320090 Anti-Retrovirals (ARVs)			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
ARVs worth Ugx 56.1bn procured and delivered to accredited Health Facilities spread across the entire Country		ARVs worth Ugx 18.0 bn procured and delivered to accredited Health Facilities spread across the entire Country	Only 18 billion released and spent
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224001 Medical Supplies and Services			18,000,000.000
Total For Budget Output			18,000,000.000
Wage Recurrent			0.000
Non Wage Recurrent			18,000,000.000
Arrears			0.000
AIA			0.000
Budget Output:320091 Emergency and Donated Medicines			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Procured, cleared and delivered Emergency and donated supplies worth Ugx 2.8bn to health facilities spread across the entire Country		Procured, cleared and delivered Emergency and donated supplies worth UGX 1.48bn to health facilities spread across the entire Country	Supplier hadn't invoiced

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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		1,477,099.928	
		Total For Budget Output	1,477,099.928
		Wage Recurrent	0.000
		Non Wage Recurrent	1,477,099.928
		Arrears	0.000
		AIA	0.000
Budget Output:320092 Laboratory Commodities			
PIAP Output: 1203010510 Laboratory quality management system in place			
Procured and delivered Laboratory supplies worth Ugx 22.7bn to accredited facilities spread across the entire Country	Procured and delivered Laboratory supplies worth Ugx 22.7bn to accredited facilities spread across the entire Country	Spent as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		22,692,000.000	
		Total For Budget Output	22,692,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	22,692,000.000
		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			
Procured and delivered reproductive health commodities including MAMA kits worth Ugx 8.2bn to health facilities spread across the entire Country	Procured and delivered reproductive health commodities including MAMA kits worth UGX 5.0bn to health facilities spread across the entire Country	Only 5 billion released and spent	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		5,000,000.000	
		Total For Budget Output	5,000,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,000,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320094 TB medicines

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Procured and delivered anti-TB drugs worth 2.6bn to health facilities spread across the entire Country	Procured and delivered anti-TB drugs worth 4.3 bn to health facilities spread across the entire Country	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224001 Medical Supplies and Services	4,299,999.971
Total For Budget Output	4,299,999.971
Wage Recurrent	0.000
Non Wage Recurrent	4,299,999.971
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

EMHS worth Ugx 4.1 bn procured and delivered to HC IIs spread throughout the Country	EMHS worth Ugx 4.1 bn procured and delivered to HC IIs spread throughout the Country	Spent as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224001 Medical Supplies and Services	4,152,724.000
Total For Budget Output	4,152,724.000
Wage Recurrent	0.000
Non Wage Recurrent	4,152,724.000
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

Procured and delivered EMHSs (Basic kits) worth Ugx 13.3bn to health facilities spread across the entire Country	Procured and delivered EMHSs (Basic kits) worth UGX 8.0 bn to health centre IIIs spread across the entire Country	Only 8 Billion released and spent
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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		8,000,000.000	
		Total For Budget Output	8,000,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,000,000.000
		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.			
Procured and delivered EMHSs worth Ugx 7.9bn to health facilities spread across the entire Country		Procured and delivered EMHSs worth Ugx 7.9bn to health facilities spread across the entire Country	Spent as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		7,972,704.000	
		Total For Budget Output	7,972,704.000
		Wage Recurrent	0.000
		Non Wage Recurrent	7,972,704.000
		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.			
Procured and delivered EMHSs worth Ugx 9.1bn to National Referral Hospitals		Procured and delivered EMHSs worth Ugx 5.1bn to National Referral Hospitals	Only 5.2 billion released and spent
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		5,102,910.000	
		Total For Budget Output	5,102,910.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,102,910.000
		Arrears	0.000
		AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Procured and delivered EMHSs worth Ugx 8.3bn to Regional Referral Hospitals spread across the entire Country	Procured and delivered EMHSs worth Ugx 5bn to Regional Referral Hospitals spread across the entire Country		Only 5 Billion released and spent
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			5,000,000.000
Total For Budget Output			5,000,000.000
Wage Recurrent			0.000
Non Wage Recurrent			5,000,000.000
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			
Procured and delivered EMHSs worth Ugx 16.4bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	Procured and delivered EMHSs worth UGX 8.0bn to Specialized units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease		Only 8 billion released and spent
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			8,000,000.000
Total For Budget Output			8,000,000.000
Wage Recurrent			0.000
Non Wage Recurrent			8,000,000.000
Arrears			0.000
AIA			0.000
Total For Department			105,955,900.904
Wage Recurrent			0.000
Non Wage Recurrent			105,955,900.904
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Coporate Services			
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Contract Staff Salaries worth Ugx 4.35bn paid	Paid Contract Staff Salaries worth UGX 4.35bn	Spent as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			4,350,686.993
Total For Budget Output			4,350,686.993
Wage Recurrent			4,350,686.993
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Spent as planned	
Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	Spent as planned	
Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	Spent as planned	
Payment of staff and administration costs worth7.25 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	Payment of staff and administration costs worth6.9 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	Service providers had not invoiced.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,251,801.953
212101 Social Security Contributions			724,215.592
221001 Advertising and Public Relations			408,469.601
221002 Workshops, Meetings and Seminars			896.000

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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		US\$ Thousand
Item		Spent
221003 Staff Training		869,826.989
221008 Information and Communication Technology Supplies.		1,053,363.376
221009 Welfare and Entertainment		297,917.580
223007 Other Utilities- (fuel, gas, firewood, charcoal)		573,128.110
225101 Consultancy Services		1,313,053.664
227001 Travel inland		5,098,194.471
228004 Maintenance-Other Fixed Assets		600,951.510
	Total For Budget Output	14,191,818.846
	Wage Recurrent	0.000
	Non Wage Recurrent	14,191,818.846
	Arrears	0.000
	AIA	0.000
	Total For Department	18,542,505.839
	Wage Recurrent	4,350,686.993
	Non Wage Recurrent	14,191,818.846
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Distribution vehicles, computers & ICT equipment, Furniture & Fitting, Stores Equipment and Laboratory equipment worth Ugx 5.2bn procured and deployed	Distribution vehicles, computers & ICT equipment, Furniture & Fitting, Stores Equipment and Laboratory equipment worth UGX 5.2bn are yet to be procured and deployed	No Release for Retooling
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1567 Retooling of National Medical Stores		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	124,498,406.743
	Wage Recurrent	4,350,686.993
	Non Wage Recurrent	120,147,719.750
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
Departments		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Procurement and delivery of Immunisation supplies worth Ugx. 26.97 Bn This will include Hepatitis B vaccines .		Immunisation supplies worth Ugx 6.78bn procured and delivered to accredited Centres spread across the entire the Country
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		6,783,151.810
Total For Budget Output		6,783,151.810
Wage Recurrent		0.000
Non Wage Recurrent		6,783,151.810
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
EMHSs worth Ugx 20.9bn procured and distributed to General Hospitals across the Country		Procured and distributed EMHSs worth Ugx 8.4bn to General Hospital spread across the Country
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		8,381,536.000
Total For Budget Output		8,381,536.000
Wage Recurrent		0.000
Non Wage Recurrent		8,381,536.000
Arrears		0.000
AIA		0.000
Budget Output:320089 Anti-Malarial Medicines (ACTs)		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Procurement and delivery of Anti-Malarial Medicines (ACTs) to accredited facilities worth Ugx. 4.75 Bn	ACTs worth Ugx 1.09 bn procured and delivered to accredited facilities spread throughout the Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	1,093,775.195	
	Total For Budget Output	1,093,775.195
	Wage Recurrent	0.000
	Non Wage Recurrent	1,093,775.195
	Arrears	0.000
	AIA	0.000
Budget Output:320090 Anti-Retrovirals (ARVs)		
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Procurement and delivery of Anti-Retrovirals (ARVs) to accredited facilities worth Ugx.140.32Bn	ARVs worth Ugx 18.0 bn procured and delivered to accredited Health Facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	18,000,000.000	
	Total For Budget Output	18,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,000,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320091 Emergency and Donated Medicines		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Procurement and delivery of Emergency and Donated Medicines worth Ugx. 6.975 Bn	Procured, cleared and delivered Emergency and donated supplies worth UGX 1.48bn to health facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	1,477,099.928	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,477,099.928
		Wage Recurrent	0.000
		Non Wage Recurrent	1,477,099.928
		Arrears	0.000
		AIA	0.000
Budget Output:320092 Laboratory Commodities			
PIAP Output: 1203010510 Laboratory quality management system in place			
Procurement and delivery of Laboratory Commodities worth Ugx 56.73 Bn		Procured and delivered Laboratory supplies worth Ugx 22.7bn to accredited facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			22,692,000.000
Total For Budget Output			22,692,000.000
Wage Recurrent			0.000
Non Wage Recurrent			22,692,000.000
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			
Procurement and delivery of Reproductive Health Supplies worth Ugx. 20.46 Bn		Procured and delivered reproductive health commodities including MAMA kits worth UGX 5.0bn to health facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			5,000,000.000
Total For Budget Output			5,000,000.000
Wage Recurrent			0.000
Non Wage Recurrent			5,000,000.000
Arrears			0.000
AIA			0.000
Budget Output:320094 TB medicines			

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

Procurement and delivery of TB Medicines to accredited facilities worth Ugx 6.51 Bn	Procured and delivered anti-TB drugs worth 4.3 bn to health facilities spread across the entire Country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	4,299,999.971
Total For Budget Output	4,299,999.971
Wage Recurrent	0.000
Non Wage Recurrent	4,299,999.971
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

Procurement and delivery of EMHS to Health Centre Two's (HCII) worth Ugx. 10.38 Bn	EMHS worth Ugx 4.1 bn procured and delivered to HC IIs spread throughout the Country
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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	4,152,724.000
Total For Budget Output	4,152,724.000
Wage Recurrent	0.000
Non Wage Recurrent	4,152,724.000
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

Procurement and delivery of EMHS to Health Centre Three's (HCIII) worth Ugx.33.18 Bn	Procured and delivered EMHSs (Basic kits) worth UGX 8.0 bn to health centre IIIs spread across the entire Country
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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	8,000,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	8,000,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,000,000.000
		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.			
Procurement and delivery of EMHS to Health Centre Four's (HCIV) worth Ugx.19.93 Bn		Procured and delivered EMHSs worth Ugx 7.9bn to health facilities spread across the entire Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			7,972,704.000
Total For Budget Output			7,972,704.000
Wage Recurrent			0.000
Non Wage Recurrent			7,972,704.000
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.			
Procurement and delivery of EMHS to National Referral Hospitals worth Ugx.22.66 Bn		Procured and delivered EMHSs worth Ugx 5.1bn to National Referral Hospitals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			5,102,910.000
Total For Budget Output			5,102,910.000
Wage Recurrent			0.000
Non Wage Recurrent			5,102,910.000
Arrears			0.000
AIA			0.000
Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals			

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

Procurement and delivery of EMHS to Regional Referral Hospitals worth Ugx.20.63 BN	Procured and delivered EMHSs worth Ugx 5bn to Regional Referral Hospitals spread across the entire Country
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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	5,000,000.000
Total For Budget Output	5,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000,000.000
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

Procurement and delivery of EMHS to Specialised Units and Non Communicable Diseases worth Ugx.41.01 Bn	Procured and delivered EMHSs worth UGX 8.0bn to Specialized units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease
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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	8,000,000.000
Total For Budget Output	8,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000,000.000
Arrears	0.000
AIA	0.000
Total For Department	105,955,900.904
Wage Recurrent	0.000
Non Wage Recurrent	105,955,900.904
Arrears	0.000
AIA	0.000

Department:002 Coporate Services

Budget Output:000005 Human Resource Management

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Payment of contract Staff salaries and wages worth Ugx 17.402 Bn		Paid Contract Staff Salaries worth UGX 4.35bn	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		4,350,686.993	
Total For Budget Output		4,350,686.993	
Wage Recurrent		4,350,686.993	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Payment for storage and distribution costs worth 16 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.		Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	
Payment worth 7 Bn for Board related costs, Internal audit, Risk management, Client services , Monitoring and evaluation, Public relations.		Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	
Payment worth 6.153 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.		Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	
Payment of staff and administration costs worth 29 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs.		Payment of staff and administration costs worth6.9 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,251,801.953	
212101 Social Security Contributions		724,215.592	
221001 Advertising and Public Relations		408,469.601	
221002 Workshops, Meetings and Seminars		896.000	
221003 Staff Training		869,826.989	
221008 Information and Communication Technology Supplies.		1,053,363.376	
221009 Welfare and Entertainment		297,917.580	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		573,128.110	

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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	
225101 Consultancy Services		1,313,053.664	
227001 Travel inland		5,098,194.471	
228004 Maintenance-Other Fixed Assets		600,951.510	
Total For Budget Output		14,191,818.846	
Wage Recurrent		0.000	
Non Wage Recurrent		14,191,818.846	
Arrears		0.000	
AIA		0.000	
Total For Department		18,542,505.839	
Wage Recurrent		4,350,686.993	
Non Wage Recurrent		14,191,818.846	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1567 Retooling of National Medical Stores			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
To procure Motor vehicle, office and ICT Equipment, Specialised machinery, Medical equipment ,office Furniture and Fittings worth 6.047 Billion		Distribution vehicles, computers & ICT equipment, Furniture & Fitting, Stores Equipment and Laboratory equipment worth UGX 5.2bn are yet to be procured and deployed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>GRAND TOTAL</b>		<b>124,498,406.743</b>
	Wage Recurrent		4,350,686.993
	Non Wage Recurrent		120,147,719.750
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 HUMAN CAPITAL DEVELOPMENT								
SubProgramme:02								
Sub SubProgramme:01 Pharmaceutical and Medical Supplies								
Departments								
Department:001 Pharmaceuticals & Other Health Supplies								
Budget Output:320022 Immunisation services								
PIAP Output: 1203010518 Target population fully immunized								
Procurement and delivery of Immunisation supplies worth Ugx. 26.97 Bn This will include Hepatitis B vaccines .			Immunisation supplies worth Ugx 8.1bn procured and delivered to accredited Centres spread across the entire the Country			Immunisation supplies worth Ugx 8.1bn procured and delivered to accredited Centres spread across the entire the Country		
Budget Output:320027 Medical and Health Supplies								
PIAP Output: 1203010501 Basket of 41 essential medicines availed								
EMHSs worth Ugx 20.9bn procured and distributed to General Hospitals across the Country			Procured and distributed EMHSs worth Ugx 6.3bn to General Hospital spread across the Country			Procured and distributed EMHSs worth Ugx 6.3bn to General Hospital spread across the Country		
Budget Output:320089 Anti-Malarial Medicines (ACTs)								
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria								
Procurement and delivery of Anti-Malarial Medicines (ACTs) to accredited facilities worth Ugx. 4.75 Bn			ACTs worth Ugx 1.4 bn procured and delivered to accredited facilities spread throughout the Country			ACTs worth Ugx 1.4 bn procured and delivered to accredited facilities spread throughout the Country		
Budget Output:320090 Anti-Retrovirals (ARVs)								
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria								
Procurement and delivery of Anti-Retrovirals (ARVs) to accredited facilities worth Ugx.140.32Bn			ARVs worth Ugx 42.1bn procured and delivered to accredited Health Facilities spread across the entire Country			ARVs worth Ugx 42.1bn procured and delivered to accredited Health Facilities spread across the entire Country		
Budget Output:320091 Emergency and Donated Medicines								
PIAP Output: 1203010538 Resources mobilized and utilized efficiently								
Procurement and delivery of Emergency and Donated Medicines worth Ugx. 6.975 Bn			Procured, cleared and delivered Emergency and donated supplies worth Ugx 2.1bn to health facilities spread across the entire Country			Procured, cleared and delivered Emergency and donated supplies worth Ugx 2.1bn to health facilities spread across the entire Country		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320092 Laboratory Commodities</b>		
<b>PIAP Output: 1203010510 Laboratory quality management system in place</b>		
Procurement and delivery of Laboratory Commodities worth Ugx 56.73 Bn	Procured and delivered Laboratory supplies worth Ugx 17.02bn to accredited facilities spread across the entire Country	Procured and delivered Laboratory supplies worth Ugx 17.02bn to accredited facilities spread across the entire Country
<b>Budget Output:320093 Reproductive Health supplies</b>		
<b>PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information</b>		
Procurement and delivery of Reproductive Health Supplies worth Ugx. 20.46 Bn	Procured and delivered reproductive health commodities including MAMA kits worth Ugx 6.1bn to health facilities spread across the entire Country	Procured and delivered reproductive health commodities including MAMA kits worth Ugx 6.1bn to health facilities spread across the entire Country
<b>Budget Output:320094 TB medicines</b>		
<b>PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</b>		
Procurement and delivery of TB Medicines to accredited facilities worth Ugx 6.51 Bn	Procured and delivered anti-TB drugs worth 1.9bn to health facilities spread across the entire Country	Procured and delivered anti-TB drugs worth 1.9bn to health facilities spread across the entire Country
<b>Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
Procurement and delivery of EMHS to Health Centre Two's (HCII) worth Ugx. 10.38 Bn	EMHS worth Ugx 3.1bn procured and delivered to HC IIs spread throughout the Country	EMHS worth Ugx 3.1bn procured and delivered to HC IIs spread throughout the Country
<b>Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
Procurement and delivery of EMHS to Health Centre Three's (HCIII) worth Ugx.33.18 Bn	Procured and delivered EMHSs (Basic kits) worth Ugx 9.96bn to health facilities spread across the entire Country	Procured and delivered EMHSs (Basic kits) worth Ugx 9.96bn to health facilities spread across the entire Country
<b>Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
Procurement and delivery of EMHS to Health Centre Four's (HCIV) worth Ugx.19.93 Bn	Procured and delivered EMHSs worth Ugx 5.9bn to health facilities spread across the entire Country	Procured and delivered EMHSs worth Ugx 5.9bn to health facilities spread across the entire Country
<b>Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
Procurement and delivery of EMHS to National Referral Hospitals worth Ugx.22.66 Bn	Procured and delivered EMHSs worth Ugx 6.8bn to National Referral Hospitals	Procured and delivered EMHSs worth Ugx 6.8bn to National Referral Hospitals

# VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
Procurement and delivery of EMHS to Regional Referral Hospitals worth Ugx.20.63 BN	Procured and delivered EMHSs worth Ugx 6.2bn to Regional Referral Hospitals spread across the entire Country	Procured and delivered EMHSs worth Ugx 6.2bn to Regional Referral Hospitals spread across the entire Country
<b>Budget Output:320153 Essential Medical Health Supplies to Specialised Units</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
Procurement and delivery of EMHS to Specialised Units and Non Communicable Diseases worth Ugx.41.01 Bn	Procured and delivered EMHSs worth Ugx 12.3bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease	Procured and delivered EMHSs worth Ugx 12.3bn to Specialised units (Uganda Blood Transfusion Services and Uganda Heart Institute) and for the treatment of Non-Communicable Disease
<b>Department:002 Coporate Services</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
Payment of contract Staff salaries and wages worth Ugx 17.402 Bn	Contract Staff Salaries worth Ugx 4.35bn paid	Contract Staff Salaries worth Ugx 4.35bn paid
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
Payment for storage and distribution costs worth 16 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.	Payment for storage and distribution costs worth 4 Bn. These include: Last mile costs, maintenance of fleet, fuel, packing materials, cold chain maintenance, distribution allowances.
Payment worth 7 Bn for Board related costs, Internal audit, Risk management, Client services , Monitoring and evaluation, Public relations.	Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.	Payment worth 1.75 Bn for Board related costs, Internal audit, Risk management, Client services, Monitoring and evaluation, Public relations.
Payment worth 6.153 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.	Payment worth 1.53 Bn to costs related to IT and ERP implementation, Quality Assurance costs, Quality Control costs, Finance and Accounts, Procurement department related costs.
Payment of staff and administration costs worth 29 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs.	Payment of staff and administration costs worth7.25 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs	Payment of staff and administration costs worth7.25 Bn. These include all staff related costs, utilities, maintenance of structures, insurance costs
<i>Develoment Projects</i>		

VOTE: 116 Uganda National Medical Stores

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1567 Retooling of National Medical Stores					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
To procure Motor vehicle, office and ICT Equipment, Specialised machinery, Medical equipment ,office Furniture and Fittings worth 6.047 Billion		Laboratory equipment and office equipment worth Ugx 0.8bn procured and deployed		Laboratory equipment and office equipment worth Ugx 0.8bn procured and deployed	

**VOTE:** 116 Uganda National Medical Stores

Quarter 1

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

**Table 4.1: NTR Collections**

**VOTE:** 116 Uganda National Medical Stores

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 116 Uganda National Medical Stores

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Have equitable access to quality health services for all irrespective of age, gender, ethnic minorities in rural, urban communities and the hard to reach and hard to stay areas.
Issue of Concern:	Discrimination in provision of services
Planned Interventions:	1. Annual Women Conference and team building activities 2. Non-discriminatory recruitment policy 3. Medical Insurance Policy covering Maternal care 4. Staff wellness program with all inclusive activities 5. Inclusion of space for breastfeeding mothers
Budget Allocation (Billion):	21.310
Performance Indicators:	1. Proportion of women to men in the establishment 2. Number of employee representation per region 3. Percentage of women at senior management positions 4. Number of gender specific programs undertaken
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Provided Insurance cover for staff expectant mothers
Reasons for Variations	

ii) HIV/AIDS

Objective:	Contribute to the reduction of HIV/AIDS Prevalence rate in the country
Issue of Concern:	High HIV/AIDS national prevalence rate
Planned Interventions:	1. Implementation of the HIV/AIDS policy 2. Periodic sensitization of staff on HIV/AIDS prevention, care and treatment 3. Audio and Visual preventive health campaigns on HIV/AIDS 4. Insurance Policy covering HIV/AIDS
Budget Allocation (Billion):	141.244
Performance Indicators:	1. Number of HIV/AIDS sensitization campaigns conducted 2. Amount spent on staff medical Insurance on HIV/AIDS prevention and treatment
Actual Expenditure By End Q1	0.2
Performance as of End of Q1	Provided Medical Insurance to staff
Reasons for Variations	

iii) Environment

Objective:	Provide a safe and conducive working environment
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Quarter 1

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 labour for collection of waste and garbage around the corporation 2. Safe disposal of all garbage from the stores 3. Retrieve and incinerate non-viable medicines and medical supplies.
Budget Allocation (Billion):	2.244
Performance Indicators:	1. Quantity of non-viable medicines and medical supplies retrieved and incinerated.
Actual Expenditure By End Q1	0.136
Performance as of End of Q1	Safe disposal of garbage
Reasons for Variations	Spent in line with Budget release

iv) Covid

Objective:	To manage COVID 19 and strengthen prevention strategies.
Issue of Concern:	Supply chain disruptions occasioned by COVID-19 pandemic
Planned Interventions:	1. Avail Face masks, face shields and hand sanitizers for staff & enforcing MOH's SOPs 2. Running Radio & TV campaigns regarding Covid-19 prevention, control and access to vaccines. 3. Branding of the corporation's fleet with Covid-19 prevention messages
Budget Allocation (Billion):	0.800
Performance Indicators:	1. Value of PPEs provided to staff to prevent the spread of Covid 19 2. Number of Radio and TV campaigns ran relating to the prevention of Covid 19
Actual Expenditure By End Q1	0.0062
Performance as of End of Q1	Mass COVID-19 Vaccination during the PPDA show
Reasons for Variations	