

Vote:116 National Medical Stores

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	237.964	212.787	212.787	212.692	89.4%	89.4%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	237.964	212.787	212.787	212.692	89.4%	89.4%	100.0%
Total GoU+Ext Fin (MTEF)	237.964	212.787	212.787	212.692	89.4%	89.4%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	237.964	212.787	212.787	212.692	89.4%	89.4%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	237.964	212.787	212.787	212.692	89.4%	89.4%	100.0%
Total Vote Budget Excluding Arrears	237.964	212.787	212.787	212.692	89.4%	89.4%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0859 Pharmaceutical and Medical Supplies	237.96	212.79	212.69	89.4%	89.4%	100.0%
Total for Vote	237.96	212.79	212.69	89.4%	89.4%	100.0%

Matters to note in budget execution

The biggest challenge in service delivery has been the inadequate budget for health facilities from the level of Health Centre IV to National Referral Hospitals. The sustained depreciation of the shillings against major international currencies like the USD dollar and Euro has led to less supplies being procured from the same budget allocation. This is very evident with framework contracts that are denominated in USD dollar. The exchange volatility has mostly affected Uganda Blood Transfusion Services whose annual budget was wiped out in the first quarter of the FY 2016/17. There is minimal variance when comparing the released funds and the expenditure. Out of UGX 212 billion that had been released by Quarter 3 for FY 2016/17, only UGX 1.7million had not been paid out to suppliers by end of Quarter three.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0859 Pharmaceutical and Medical Supplies	
0.095 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason: Supplies received towards the end of third quarter to be paid in Quarter four.	

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Items
<p>95,010,470.000 UShs 224001 Medical and Agricultural supplies</p> <p>Reason: The supplies that were delivered towards the end of the third Quarter will be paid in the fourth Quarter.</p>
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0859 Pharmaceutical and Medical Supplies			
Output: 085906 Supply of EMHS to HC 11 (Basic Kit)			
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to Health centres 11.	Essential medicines and health supplies amounting to shs11.163 billion procured,stored and distributed to Health centres 11	N/A
<i>Performance Indicators:</i>			
<i>Value of EMHS basic kits supplied to HC II</i>	11.163	11.163	
Output Cost: UShs Bn:	11.163	UShs Bn:	11.166 % Budget Spent: 100.0%
Output: 085907 Supply of EMHS to HC 111 (Basic Kit)			
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to Health centres iii.	Essential medicines and health supplies amounting to shs18.36 billion procured,stored and distributed to Health centres 111	N/A
<i>Performance Indicators:</i>			
<i>Value of EMHS basic kits supplied to HC III</i>	18.360	18.36	
Output Cost: UShs Bn:	18.360	UShs Bn:	18.360 % Budget Spent: 100.0%
Output: 085908 Supply of EMHS to HC 1V			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 7.992 billion to Health centres IV.	Essential medicines and health supplies amounting to shs7.992 billion procured,stored and distributed to Health centres 1V	N/A
<i>Performance Indicators:</i>			
<i>Value (shs Billions) of EMHS supplied to HC IV</i>	7.992	7.9	
Output Cost: UShs Bn:	7.992	UShs Bn:	8.000 % Budget Spent: 100.1%
Output: 085909 Supply of EMHS to General Hospitals			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 14.456 billion to General hospitals.	Essential medicines and health supplies amounting to shs14.456 billion procured,stored and distributed to General Hospitals.	N/A

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
<i>Value (shs Billions) of EMHS procured and supplied to General Hospitals</i>	14.456	14.456	
Output Cost: US\$ Bn:	14.456	US\$ Bn: 14.456	% Budget Spent: 100.0%
Output: 085910 Supply of EMHS to Regional Referral Hospitals			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024 billion to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 13.024 billion procured, stored and distributed to Regional Referral Hospitals	N/A
<i>Performance Indicators:</i>			
<i>Value (shs Billions) of EMHS supplied to Regional Referral Hospitals</i>	13.024	13.024	
Output Cost: US\$ Bn:	13.024	US\$ Bn: 13.024	% Budget Spent: 100.0%
Output: 085911 Supply of EMHS to National Referral Hospitals			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 12.365 billion procured, stored and distributed to National Referral Hospitals.	N/A
<i>Performance Indicators:</i>			
<i>Value (shs Billions) of EMHS supplied to National Referral Hospitals</i>	12.366	12.365	
Output Cost: US\$ Bn:	12.366	US\$ Bn: 12.366	% Budget Spent: 100.0%
Output: 085912 Supply of ACTs and ARVs to accredited facilities			
<i>Description of Performance:</i>	To procure, store and distribute ACTs, ARVs and Anti TB medicines amounting to shs 110 billion to health facilities and accredited centres in case of ARVs.	ACTs, ARVs and Anti TB medicines amounting to shs 84.7 billion procured, stored and distributed to accredited centres.	Supplies received towards the end of the Quarter worth shs 92 million to be paid in Quarter 4.
<i>Performance Indicators:</i>			
<i>Value (Shs billions) of ACTs, ARVs and TB Medicines supplied to health Facilities</i>	110	84.7	
Output Cost: US\$ Bn:	110.000	US\$ Bn: 84.733	% Budget Spent: 77.0%
Output: 085913 Supply of EMHS to Specialised Units			
<i>Description of Performance:</i>	To procure, store and distribute specialised items amounting to shs 18.104 billion to UHI, UCI, UBTS and treatment of jiggers.	Essential medicines and health supplies amounting to shs 18.103 billion procured, stored and distributed to specialised units	N/A
<i>Performance Indicators:</i>			

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<i>Value (shs Billions) of specialised medicines supplied to specialised units</i>	18.104	18.103		
Output Cost: US\$ Bn:	18.104	US\$ Bn:	18.109	% Budget Spent: 100.0%
Output: 085914 Supply of Emergency and Donated Medicines				
<i>Description of Performance:</i>	To coordinate clearing and distribution of emergency and donated items amounting to shs 2.5 billion	Donated and emergency supplies cleared and distributed at a cost of shs 2.5 billion.	N/A	
<i>Performance Indicators:</i>				
<i>Value (shs Billions) spent on emergencies, donations and related costs</i>	2.5	2.5		
Output Cost: US\$ Bn:	2.500	US\$ Bn:	2.500	% Budget Spent: 100.0%
Output: 085915 Supply of Reproductive Health Items				
<i>Description of Performance:</i>	To procure, store and distribute Reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive supplies amounting to shs 7.99 billion procured, stored and distributed to Health facilities.	N/A	
<i>Performance Indicators:</i>				
<i>Value (Shs billions) of Reproductive health commodities distributed to health Facilities</i>	8	7.9		
Output Cost: US\$ Bn:	8.000	US\$ Bn:	7.999	% Budget Spent: 100.0%
Output: 085916 Immunisation Supplies				
<i>Description of Performance:</i>	To procure, store and distribute immunisation supplies and Hepatitis B Vaccine amounting to shs 17 billion to health facilities.	Immunisation supplies including Hepatitis B Vaccine amounting to shs 16.99 billion procured, stored and distributed to Health facilities.	N/A	
<i>Performance Indicators:</i>				
<i>Value of vaccines supplied to health facilities</i>	17	17		
Output Cost: US\$ Bn:	17.000	US\$ Bn:	17.000	% Budget Spent: 100.0%
Program Cost:	<i>US\$ Bn:</i>	237.964	<i>US\$ Bn:</i>	207.713 % Budget Spent: 87.3%
Total Cost for Vote:	<i>US\$ Bn:</i>	237.964	<i>US\$ Bn:</i>	207.713 % Budget Spent: 87.3%

Performance highlights for the Quarter

Essential Medicines and health supplies have been procured, stored and distributed to Health facilities according to levels of care. Supplies worth UGX 34 billion have been distributed to health facilities in accordance with the allocated funds. Hepatitis B Vaccines have been procured, stored and distributed to 39 Districts.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0859 Pharmaceutical and Medical Supplies	237.96	212.79	212.69	89.4%	89.4%	100.0%
<i>Class: Outputs Provided</i>	237.96	212.79	212.69	89.4%	89.4%	100.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	11.16	11.17	100.0%	100.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	18.36	18.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	7.99	8.00	100.0%	100.1%	100.1%
085909 Supply of EMHS to General Hospitals	14.46	14.46	14.46	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	13.02	13.02	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	12.37	12.37	100.0%	100.0%	100.0%
085912 Supply of ACTs and ARVs to accredited facilities	110.00	84.82	84.73	77.1%	77.0%	99.9%
085913 Supply of EMHS to Specialised Units	18.10	18.10	18.11	100.0%	100.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	8.00	8.00	100.0%	100.0%	100.0%
085916 Immunisation Supplies	17.00	17.00	17.00	100.0%	100.0%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	5.00	4.98	100.0%	99.6%	99.6%
Total for Vote	237.96	212.79	212.69	89.4%	89.4%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	237.96	212.79	212.69	89.4%	89.4%	100.0%
224001 Medical and Agricultural supplies	237.96	212.79	212.69	89.4%	89.4%	100.0%
Total for Vote	237.96	212.79	212.69	89.4%	89.4%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0859 Pharmaceutical and Medical Supplies	237.96	212.79	212.69	89.4%	89.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	237.96	212.79	212.69	89.4%	89.4%	100.0%
Total for Vote	237.96	212.79	212.69	89.4%	89.4%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 59 Pharmaceutical and Medical Supplies			
<i>Recurrent Programmes</i>			
Subprogram: 01 Pharmaceuticals and Other Health Supplies			
<i>Outputs Provided</i>			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Procure, store and distribute essential medicines and health supplies to Health centres 11(HC11) The Basic Kit contain the Paediatric formulation for children, mama kits and Medroxyprogesterone for women and male condoms among others. The 1757 Health ce	Essential medicines and health supplies amounting to shs 11.163 billion procured,stored and distributed to Health centres II.	Item 224001 Medical and Agricultural supplies	Spent 11,165,818
Reasons for Variation in performance			
N/A			
		Total	11,165,818
		Wage Recurrent	0
		Non Wage Recurrent	11,165,818
		AIA	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Procure, store and distribute essential medicines and health supplies to Health centres 111(HC111) The Basic Kit contains the Paediatric formulation for children, mama kits and Medroxyprogesterone for women and male condoms among others. The 955 Health	Essential medicines and health supplies amounting to shs 18.360 billion procured,stored and distributed to Health centres III.	Item 224001 Medical and Agricultural supplies	Spent 18,360,000
Reasons for Variation in performance			
N/A			
		Total	18,360,000
		Wage Recurrent	0
		Non Wage Recurrent	18,360,000
		AIA	0
Output: 08 Supply of EMHS to HC 1V			
Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V). The (EMHS) medicines and health supplies contain Paediatric and oral hydration solutions for children,mama kits,Oxytocin,Medroxyprogester one for women among	Essential medicines and health supplies amounting to shs 7.992 billion procured,stored and distributed to Health centres IV.	Item 224001 Medical and Agricultural supplies	Spent 7,999,987
Reasons for Variation in performance			
N/A			
		Total	7,999,987
		Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	7,999,987
		AIA	0
Output: 09 Supply of EMHS to General Hospitals			
Procure, store and distribute essential medicines and health supplies to General Hospitals. Essential medicines and health supplies are distributed to the 47 General hospitals to cater for children, women ,men, youth as has been alluded to in the lower	Essential medicines and health supplies amounting to shs 14.456 billion procured,stored and distributed to General Hospitals.	Item 224001 Medical and Agricultural supplies	Spent 14,456,000
Reasons for Variation in performance			
N/A			
		Total	14,456,000
		Wage Recurrent	0
		Non Wage Recurrent	14,456,000
		AIA	0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals. There are fifteen(15) Regional Referral hospitals to address the peculiar regions' disease burdens.	Essential medicines and health supplies amounting to shs 13.024 billion procured,stored and distributed to Regional Referral Hospitals.	Item 224001 Medical and Agricultural supplies	Spent 13,024,000
Reasons for Variation in performance			
N/A			
		Total	13,024,000
		Wage Recurrent	0
		Non Wage Recurrent	13,024,000
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
Procure, store and distribute essential medicines and health supplies to National Referral Hospitals. Mulago National Referral Hospital and Butabika are supplied with essential medicines and health supplies on a monthly basis to cater for the high level	Essential medicines and health supplies amounting to shs 12.365 billion procured,stored and distributed to National Referral Hospitals.	Item 224001 Medical and Agricultural supplies	Spent 12,365,600
Reasons for Variation in performance			
N/A			
		Total	12,365,600
		Wage Recurrent	0
		Non Wage Recurrent	12,365,600
		AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Output: 12 Supply of ACTs and ARVs to accredited facilities			
Procure, store and distribute ACTs worth Shs. 5.10 billion , ARVS worth Shs. 94.89 billion and Anti-TB drugs worth Shs.10 billion to all health facilities and accredited centres respectively. The medicines are dispatched and can be accessed by patient	ACTS,ARVS and Anti-TB drugs worth shs 84.73 billion procured,stored and distributed to accredited centres.	Item 224001 Medical and Agricultural supplies	Spent 84,733,110
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			84,733,110
			Wage Recurrent
			0
			Non Wage Recurrent
			84,733,110
			AIA
			0
Output: 13 Supply of EMHS to Specialised Units			
Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI , UBTS and treatment of Jiggers. The specialised items are distributed to Uganda Heart Institute,Uganda Cancer Institute to cater for Heart and cancer	Essential medicines and health supplies amounting to shs 18.103 billion procured,stored and distributed to specialised units(UHI,UCI,UBTS)	Item 224001 Medical and Agricultural supplies	Spent 18,109,328
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			18,109,328
			Wage Recurrent
			0
			Non Wage Recurrent
			18,109,328
			AIA
			0
Output: 14 Supply of Emergency and Donated Medicines			
Donated and emergency supplies cleared,stored and distributed to health facilities. Emergency supplies are distributed to affected regions like in cases of cholera outbreaks(Bulambuli District),Malaria epidemic(Northern Uganda). Donated items are equitab	Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 2.5 billion.	Item 224001 Medical and Agricultural supplies	Spent 2,500,287
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			2,500,287
			Wage Recurrent
			0
			Non Wage Recurrent
			2,500,287
			AIA
			0
Output: 15 Supply of Reproductive Health Items			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Supply of Reproductive Health Items. These items are received by all health facilities in the country and are majorly used for mother and child health. Maama kits are delivered to be distributed to every delivering mother. Misoprostol supplies are used to	Reproductive health supplies amounting to shs 7.99 billion procured, stored and distributed to Health facilities.	Item 224001 Medical and Agricultural supplies	Spent 7,999,269
Reasons for Variation in performance			
N/A			
			Total 7,999,269
			Wage Recurrent 0
			Non Wage Recurrent 7,999,269
			AIA 0
Output: 16 Immunisation Supplies			
Procure, store and distribute immunisation supplies to health facilities. These include supplies for children below the age of 5 years, ;Girls above 10 years and women of child bearing age. Hepatitis B Vaccine has been distributed to 12 selected distri	Immunisation supplies including Hepatitis B Vaccines amounting to shs 17 billion procured, stored and distributed to Health facilities.	Item 224001 Medical and Agricultural supplies	Spent 17,000,000
Reasons for Variation in performance			
N/A			
			Total 17,000,000
			Wage Recurrent 0
			Non Wage Recurrent 17,000,000
			AIA 0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Procure, store and distribute Laboratory Commodities to health facilities. Laboratory commodities are distributed to all health facilities from Health centre iii on wards to aid proper diagnosis before appropriate treatment.	Laboratory commodities amounting to shs 5 billion procured, stored and distributed to Health facilities.	Item 224001 Medical and Agricultural supplies	Spent 4,978,647
Reasons for Variation in performance			
N/A			
			Total 4,978,647
			Wage Recurrent 0
			Non Wage Recurrent 4,978,647
			AIA 0
			Total For SubProgramme 212,692,047
			Wage Recurrent 0
			Non Wage Recurrent 212,692,047
			AIA 0
			GRAND TOTAL 212,692,047

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	0
Non Wage Recurrent	212,692,047
GoU Development	0
External Financing	0
AIA	0

Vote:116 National Medical Stores**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 59 Pharmaceutical and Medical Supplies			
<i>Recurrent Programmes</i>			
Subprogram: 01 Pharmaceuticals and Other Health Supplies			
<i>Outputs Provided</i>			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Essential medicines and health supplies distributed to Health centres 11.	EMHS Basic Kit items worth Stored and distribute essential medicines and health supplies to health centre 11.	Item 224001 Medical and Agricultural supplies	Spent 11,165,818
<i>Reasons for Variation in performance</i>			
N/A			
		Total	11,165,818
		Wage Recurrent	0
		Non Wage Recurrent	11,165,818
		<i>AIA</i>	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Procure, store and distribute essential medicines and health supplies amounting to shs 1.5 billion to Health centres 111 (HC111).	Essential medicines and health supplies amounting to shs 1.5 billion procured,stored and distributed to Health centre iii	Item 224001 Medical and Agricultural supplies	Spent 18,360,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	18,360,000
		Wage Recurrent	0
		Non Wage Recurrent	18,360,000
		<i>AIA</i>	0
Output: 08 Supply of EMHS to HC 1V			
Procure, store and distribute essential medicines and health supplies amounting to shs 1 billion to Health centres 1V (HC1V).	Essential medicines and health supplies amounting to shs 1.008 billion procured,stored and distributed to Health centre iv.	Item 224001 Medical and Agricultural supplies	Spent 7,999,987
<i>Reasons for Variation in performance</i>			
N/A			
		Total	7,999,987
		Wage Recurrent	0
		Non Wage Recurrent	7,999,987
		<i>AIA</i>	0
Output: 09 Supply of EMHS to General Hospitals			
Procure, store and distribute essential medicines and health supplies amounting to shs 4.728 billion to General Hospitals.	Essential medicines and health supplies amounting to shs 4.72 billion procured,stored and distributed to General Hospitals.	Item 224001 Medical and Agricultural supplies	Spent 14,456,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	14,456,000

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,456,000
		AIA	0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Procure, store and distribute essential medicines and health supplies amounting to shs 1.5 billion to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 1.5 billion procured,stored and distributed to Regional Referral Hospitals.	Item	Spent
		224001 Medical and Agricultural supplies	13,024,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	13,024,000
		Wage Recurrent	0
		Non Wage Recurrent	13,024,000
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
Procure, store and distribute essential medicines and health supplies amounting to shs. 1 billion to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 1.0 billion procured,stored and distributed to National Referral Hospital.	Item	Spent
		224001 Medical and Agricultural supplies	12,365,600
<i>Reasons for Variation in performance</i>			
N/A			
		Total	12,365,600
		Wage Recurrent	0
		Non Wage Recurrent	12,365,600
		AIA	0
Output: 12 Supply of ACTs and ARVs to accredited facilities			
Procure, store and distribute ACTS , ARVS and Anti-TB drugs amounting to shs 16.826 billion to all health facilities and accredited centres.	ACTS,ARVS and Anti- TB drugs amounting to shs 16.733 billion procured,stored and distributed to accredited centres.	Item	Spent
		224001 Medical and Agricultural supplies	84,733,110
<i>Reasons for Variation in performance</i>			
N/A			
		Total	84,733,110
		Wage Recurrent	0
		Non Wage Recurrent	84,733,110
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
Procure, store and distribute essential medicines and health supplies amounting to shs 2 billion to specialised units i.e UHI,UCI,UBTS and deliver supplies for treatment of Jiggers.	Essential medicines and health supplies amounting to shs 2.005 billion procured,stored and distributed to specialised units.	Item	Spent
		224001 Medical and Agricultural supplies	18,109,328
<i>Reasons for Variation in performance</i>			
N/A			
		Total	18,109,328

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,109,328
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 1.5 billion.	Donated and emergency supplies cleared,stored and distributed at a cost of shs 1.5 billion	Item 224001 Medical and Agricultural supplies	Spent 2,500,287
<i>Reasons for Variation in performance</i>			
N/A			
		Total	2,500,287
		Wage Recurrent	0
		Non Wage Recurrent	2,500,287
		AIA	0
Output: 15 Supply of Reproductive Health Items			
Procure, store and distribute reproductive health supplies amounting to shs 1.489 billion to health facilities.	Reproductive supplies amounting to shs 1.48 billion procured,stored and distributed to health facilities.	Item 224001 Medical and Agricultural supplies	Spent 7,999,269
<i>Reasons for Variation in performance</i>			
N/A			
		Total	7,999,269
		Wage Recurrent	0
		Non Wage Recurrent	7,999,269
		AIA	0
Output: 16 Immunisation Supplies			
Immunisation supplies and Hepatitis B Vaccines distributed to health facilities.	Immunisation supplies including Hepatitis B Vaccine stored and distributed to Health facilities.	Item 224001 Medical and Agricultural supplies	Spent 17,000,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	17,000,000
		Wage Recurrent	0
		Non Wage Recurrent	17,000,000
		AIA	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Laboratory Commodities distributed to health facilities.	Laboratory commodities ,stored and distributed to Health facilities.	Item 224001 Medical and Agricultural supplies	Spent 4,978,647
<i>Reasons for Variation in performance</i>			
N/A			
		Total	4,978,647
		Wage Recurrent	0
		Non Wage Recurrent	4,978,647
		AIA	0
		Total For SubProgramme	212,692,047

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	212,692,047
		AIA	0
		GRAND TOTAL	212,692,047
		Wage Recurrent	0
		Non Wage Recurrent	212,692,047
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 59 Pharmaceutical and Medical Supplies

Recurrent Programmes

Subprogram: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

Output: 06 Supply of EMHS to HC 11 (Basic Kit)

Store and distribute essential medicines and health supplies to Health centres 11.	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	(2,581)	0	(2,581)
	Total	(2,581)	0	(2,581)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(19,187,049)</i>	<i>0</i>	<i>(19,187,049)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Supply of EMHS to HC 111 (Basic Kit)

Store and distribute essential medicines and health supplies to Health centres 111(HC111).

Output: 08 Supply of EMHS to HC 1V

Store and distribute essential medicines and health supplies to Health centres 1V(HC1V).	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	(7,987)	0	(7,987)
	Total	(7,987)	0	(7,987)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(9,960,103)</i>	<i>0</i>	<i>(9,960,103)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Supply of EMHS to General Hospitals

Store and distribute essential medicines and health supplies to General Hospitals.

Output: 10 Supply of EMHS to Regional Referral Hospitals

Store and distribute essential medicines and health supplies to Regional Referral Hospitals.

Output: 11 Supply of EMHS to National Referral Hospitals

Store and distribute essential medicines and health supplies to National Referral Hospitals.

Output: 12 Supply of ACTs and ARVs to accredited facilities

Procure,store and distribute ACTS , ARVS and Anti-TB drugs amounting to shs 25 billion to health facilities and accredited centres. .	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	89,481	0	89,481
	Total	89,481	0	89,481
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(29,149,564)</i>	<i>0</i>	<i>(29,149,564)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 13 Supply of EMHS to Specialised Units

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Store and distribute essential medicines and health supplies to specialized units i.e UHI ,UCI,UBTS and deliver supplies for treatment of Jiggers.	224001 Medical and Agricultural supplies	(5,698)	0	(5,698)
	Total	(5,698)	0	(5,698)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(18,183,836)</i>	<i>0</i>	<i>(18,183,836)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 Supply of Emergency and Donated Medicines

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Donated and emergency supplies cleared,stored and distributed to health facilities.	224001 Medical and Agricultural supplies	(287)	0	(287)
	Total	(287)	0	(287)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(469,628)</i>	<i>0</i>	<i>(469,628)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 15 Supply of Reproductive Health Items

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Store and distribute reproductive health supplies to health facilities.	224001 Medical and Agricultural supplies	731	0	731
	Total	731	0	731
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(9,564,895)</i>	<i>0</i>	<i>(9,564,895)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 Immunisation Supplies

Store and distribute immunisation supplies and Hepatitis B Vaccines amounting to to health facilities.

Output: 17 Supply of Lab Commodities to accredited Facilities

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Laboratory Commodities , stored and distributed to health facilities.	224001 Medical and Agricultural supplies	21,353	0	21,353
	Total	21,353	0	21,353
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(8,665,838)</i>	<i>0</i>	<i>(8,665,838)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	95,010	0	95,010
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(165,233,042)</i>	<i>0</i>	<i>(165,233,042)</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 National Medical Stores

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		AIA 0 0 0