

Vote:116 National Medical Stores

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% 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	120.321	120.321	120.219	50.6%	50.5%	99.9%
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	120.321	120.321	120.219	50.6%	50.5%	99.9%
Total GoU+Ext Fin (MTEF)	237.964	120.321	120.321	120.219	50.6%	50.5%	99.9%
Arrears	20.110	20.110	20.110	19.795	100.0%	98.4%	98.4%
Total Budget	258.075	140.432	140.432	140.014	54.4%	54.3%	99.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	258.075	140.432	140.432	140.014	54.4%	54.3%	99.7%
Total Vote Budget Excluding Arrears	237.964	120.321	120.321	120.219	50.6%	50.5%	99.9%

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	120.32	120.22	50.6%	50.5%	99.9%
Total for Vote	237.96	120.32	120.22	50.6%	50.5%	99.9%

Matters to note in budget execution

The budget was executed as planned in all the outputs. There is however a looming shortage of ACTS having used all the funds appropriated for the procurement of ACTS in the first quarter of the FY 2017/18.

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	
0.102 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason: EMHS supplies which were received towards the end of the first quarter to be settled at the beginning of Quarter 2 FY2017/18.	
Items	
102,270,638.000 UShs	224001 Medical and Agricultural supplies

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Reason: EMHS supplies which were received towards the end of the first quarter to be settled at the beginning of Quarter 2 FY2017/18.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 59 Pharmaceutical and Medical Supplies			
Responsible Officer: Mr. Moses Kamabare			
Programme Outcome: Quality and accessible medicines, equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	237.964	80%

Table V2.2: Key Vote Output Indicators*

Programme : 59 Pharmaceutical and Medical Supplies			
Sub Programme : 01 Pharmaceuticals and Other Health Supplies			
KeyOutPut : 06 Supply of EMHS to HC 11 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	11163236942	7.4
KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	18360000000	12.41
KeyOutPut : 08 Supply of EMHS to HC 1V			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	7992000000	4.4
KeyOutPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	14456000000	6.4

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	13024000000	5.9
KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	12365600000	6.9
KeyOutputPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	18103629836	11.54
KeyOutputPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2500000000	0.98
KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	8000000000	4.996
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of vaccines supplied to health facilities	Number	17000000000	13.99
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of Laboratory procured and supplied against plan	Number	5000000000	4.0

Performance highlights for the Quarter

The Corporation paid off all the outstanding creditors with the availed funds from the Ministry of Finance Planning and Economic Development. Suppliers of medicines' performance improved with cash flow enhancement. The Corporation continued to deliver medicines and health supplies in accordance with the published delivery schedule.

V3: Details of Releases and Expenditure

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

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QUARTER 1: 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	258.07	140.43	140.01	54.4%	54.3%	99.7%
<i>Class: Outputs Provided</i>	237.96	120.32	120.22	50.6%	50.5%	99.9%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	7.42	7.41	66.4%	66.4%	99.9%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	12.42	12.41	67.6%	67.6%	100.0%
085908 Supply of EMHS to HC 1V	7.99	4.42	4.40	55.3%	55.0%	99.6%
085909 Supply of EMHS to General Hospitals	14.46	6.42	6.40	44.4%	44.3%	99.7%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	6.00	5.99	46.1%	46.0%	99.8%
085911 Supply of EMHS to National Referral Hospitals	12.37	7.00	6.98	56.6%	56.5%	99.7%
085913 Supply of EMHS to Specialised Units	18.10	11.55	11.55	63.8%	63.8%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	1.00	1.00	40.0%	40.0%	99.9%
085915 Supply of Reproductive Health Items	8.00	5.00	5.00	62.5%	62.5%	99.9%
085916 Immunisation Supplies	17.00	14.00	14.00	82.4%	82.4%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	4.00	4.00	80.0%	80.0%	100.0%
085918 Supply of ARVs to accredited Facilities	94.89	30.00	30.00	31.6%	31.6%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	8.11	8.11	8.09	100.0%	99.8%	99.8%
085920 Supply of TB medicines to accredited facilities	7.00	3.00	2.99	42.9%	42.7%	99.7%
<i>Class: Arrears</i>	20.11	20.11	19.79	100.0%	98.4%	98.4%
085999 Arrears	20.11	20.11	19.79	100.0%	98.4%	98.4%
Total for Vote	258.07	140.43	140.01	54.4%	54.3%	99.7%

Table V3.2: 2017/18 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	120.32	120.22	50.6%	50.5%	99.9%
224001 Medical and Agricultural supplies	237.96	120.32	120.22	50.6%	50.5%	99.9%
<i>Class: Arrears</i>	20.11	20.11	19.79	100.0%	98.4%	98.4%
321605 Domestic arrears (Budgeting)	20.11	20.11	19.79	100.0%	98.4%	98.4%
Total for Vote	258.07	140.43	140.01	54.4%	54.3%	99.7%

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	258.07	140.43	140.01	54.4%	54.3%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	258.07	140.43	140.01	54.4%	54.3%	99.7%
Total for Vote	258.07	140.43	140.01	54.4%	54.3%	99.7%

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

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QUARTER 1: 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
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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)

Procure,store & distribute essential medicines & health supplies to HC 11.The Basic Kit contains Pediatric formulation for children, antibiotics. gloves,iron solutions,antimalarial among others.1757 HC 11 are located within every 5 -7kms of coverage

Essential medicines and health supplies (EMHS Basic Kit) amounting to shs. 7.4 billion procured, stored and distributed to Health centres 11.

Item	Spent
224001 Medical and Agricultural supplies	7,410,998

Reasons for Variation in performance

Total	7,410,998
Wage Recurrent	0
Non Wage Recurrent	7,410,998
AIA	0

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

Basic Kits contain Paediatric formulation for antibiotics,pain killers,antimalarias,gloves, cannula,sutures among others.955 HC111 are located within every 5-7kms of coverage.Basic kits are distric Basic Kits contain Paediatric formulation for children,antibiotics,painkillers,anti-malarias,gloves,sutures among others.955 HC111 are located within every 5-7kms of coverage.Basic kits are district specific to address peculiar disease burdens. Basic Kits contain Pediatric formulation for children,antibiotics, painkillers,antimalarials gloves,cannulas sutures for mostly women, among others.955 HC111 are located within every 5-7kms of coverage.Basic kits are district specific.

N/A
N/A
Essential medicines and health supplies (EMHS Basic Kit) amounting to shs. 12.4 billion procured, stored and distributed to Health centres 111.

Item	Spent
224001 Medical and Agricultural supplies	12,412,968

Reasons for Variation in performance

Total	12,412,968
Wage Recurrent	0
Non Wage Recurrent	12,412,968
AIA	0

Output: 08 Supply of EMHS to HC 1V

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QUARTER 1: 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
Procure,store & distribute essential medicines & health supplies (EMHS) to Health centres IV.The EMHS contain Paediatric & oral hydration solutions for children,mama kits, Oxytocin, Medroxyprogesterone for women & health supplies for general treatment.	Essential medicines and health supplies amounting to shs. 4.4 billion procured, stored and distributed to Health centres IV.The EMHS orders include supplies for general treatment and specific ones that cater for women,men,girls, disabled,young person conditions.	Item 224001 Medical and Agricultural supplies	Spent 4,398,627
<i>Reasons for Variation in performance</i>			
			Total
			4,398,627
			Wage Recurrent
			0
			Non Wage Recurrent
			4,398,627
			AIA
			0
Output: 09 Supply of EMHS to General Hospitals			
Procure,store & distribute essential medicines & health supplies to General Hospitals.EMHS are distributed to 47 General hospitals to cater for children,women ,men, youth as has been alluded to in the lower levels of care but at a heightened level of ca	Essential medicines and health supplies amounting to shs. 6.4 billion procured, stored and distributed to General hospitals to cater for general treatment and disease burdens peculiar to the specific districts.	Item 224001 Medical and Agricultural supplies	Spent 6,400,018
<i>Reasons for Variation in performance</i>			
			Total
			6,400,018
			Wage Recurrent
			0
			Non Wage Recurrent
			6,400,018
			AIA
			0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Receive funds amounting to Shs. 13.024 bn. Award framework contracts for Essential Medicines & Health supplies required with the aggregated Regional Referral hospitals medicine procurement plans. Draw up plans and execute delivery of EMHS appropriately.	Essential medicines and health supplies amounting to shs. 5.9 billion procured, stored and distributed to Regional referral Hospitals.The EMHS orders include supplies for the treatment of conditions that have been referred from the lower levels of care in the particular regions.	Item 224001 Medical and Agricultural supplies	Spent 5,986,752
<i>Reasons for Variation in performance</i>			
			Total
			5,986,752
			Wage Recurrent
			0
			Non Wage Recurrent
			5,986,752
			AIA
			0
Output: 11 Supply of EMHS to National Referral Hospitals			

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QUARTER 1: 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
Mulago National Referral Hospital and Butabika are supplied with EMHS on a monthly basis to cater for high level of patients. Butabika receives supplies for the mentally challenged patients while Mulago is the highest level of care for complicated cases.	Essential medicines and health supplies amounting to shs. 6.9 billion procured, stored and distributed to National Referral Hospitals. The EMHS orders include supplies for the consultative and special treatment that caters for the treatment of patients referred from lower levels of care.	Item 224001 Medical and Agricultural supplies	Spent 6,982,223
<i>Reasons for Variation in performance</i>			
			Total
			6,982,223
			Wage Recurrent
			0
			Non Wage Recurrent
			6,982,223
			AIA
			0
Output: 13 Supply of EMHS to Specialised Units			
Specialised items are distributed to UHI,UCI to cater for Heart and cancer patients respectively. UBTS services cover National blood requirements. Jigger treatment supplies were rolled out to cover affected parts in Eastern Uganda.	Essential medicines and health supplies amounting to shs. 11.546 billion procured, stored and distributed to specialised units to cater for cancer patients, heart patients and national need for blood supply.	Item 224001 Medical and Agricultural supplies	Spent 11,546,206
<i>Reasons for Variation in performance</i>			
			Total
			11,546,206
			Wage Recurrent
			0
			Non Wage Recurrent
			11,546,206
			AIA
			0
Output: 14 Supply of Emergency and Donated Medicines			
Emergency supplies are distributed to affected regions like in cases of cholera outbreaks (Bulambuli District), Malaria epidemic (Northern Uganda). Donated items are equitably distributed according to assessed needs to all health facilities.	Donated and emergency supplies cleared and distributed at a cost of shs 1 billion.	Item 224001 Medical and Agricultural supplies	Spent 998,777
<i>Reasons for Variation in performance</i>			
			Total
			998,777
			Wage Recurrent
			0
			Non Wage Recurrent
			998,777
			AIA
			0
Output: 15 Supply of Reproductive Health Items			

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QUARTER 1: 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
Reproductive Health Items are received by all health facilities in the country & are majorly used for mother & child health. Maama kits are delivered to be distributed to every delivering mother. Misoprostol supplies are used to prevent post-partum haemorrhage.	Reproductive health supplies amounting to shs.4.9 billion procured, stored and distributed to health facilities. This mostly caters for maama kits which are given to delivering mothers. It also caters for family planning supplies like medroxyprogesterone acetate which is given to mothers to enable them plan better the number of children to deliver and deliver them between appropriate intervals.	Item 224001 Medical and Agricultural supplies	Spent 4,996,913
Reasons for Variation in performance			
			Total
			4,996,913
			Wage Recurrent
			0
			Non Wage Recurrent
			4,996,913
			AIA
			0
Output: 16 Immunisation Supplies			
Procure, store & distribute immunisation supplies to health facilities which include supplies for children below 5 years; Girls above 10 years & women of child bearing age. Hepatitis B Vaccine has been distributed to 12 selected districts in Northern Uganda	Immunisation supplies including Hepatitis B Vaccine amounting to shs 14 billion procured, stored and distributed to Health facilities.	Item 224001 Medical and Agricultural supplies	Spent 13,999,563
Reasons for Variation in performance			
			Total
			13,999,563
			Wage Recurrent
			0
			Non Wage Recurrent
			13,999,563
			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 4 billion procured, stored and distributed to accredited centres.	Item 224001 Medical and Agricultural supplies	Spent 4,000,000
Reasons for Variation in performance			
			Total
			4,000,000
			Wage Recurrent
			0
			Non Wage Recurrent
			4,000,000
			AIA
			0
Output: 18 Supply of ARVs to accredited Facilities			

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QUARTER 1: 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
Procure,store and distribute ARVS amounting to Shs 94billion to accredited centres.This will aid the test and treat policy and improve the quality of life for the affected.	Anti Retrovial medicines worth shs. 30 billion procured,stored and distributed to accredited centres to improve the quality of life for the affected people.	Item 224001 Medical and Agricultural supplies	Spent 30,000,000
<i>Reasons for Variation in performance</i>			
			Total
			30,000,000
			Wage Recurrent
			0
			Non Wage Recurrent
			30,000,000
			AIA
			0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Procure, store and distribute Anti Malarias to health facilities.	Anti malaria medicines amounting to shs.8.1 billion procured,stored and distributed to health facilities to cater for the treatment of malaria.	Item 224001 Medical and Agricultural supplies	Spent 8,094,223
<i>Reasons for Variation in performance</i>			
			Total
			8,094,223
			Wage Recurrent
			0
			Non Wage Recurrent
			8,094,223
			AIA
			0
Output: 20 Supply of TB medicines to accredited facilities			
Procure, store and distribute Anti TB drugs amounting to shs 7billion to accredited centre.	Anti TB medicines amounting to shs 2.99 billion procured,stored and distributed to treatment centres	Item 224001 Medical and Agricultural supplies	Spent 2,991,952
<i>Reasons for Variation in performance</i>			
			Total
			2,991,952
			Wage Recurrent
			0
			Non Wage Recurrent
			2,991,952
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			120,219,218
			Wage Recurrent
			0

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QUARTER 1: 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	<i>UShs Thousand</i>
		Non Wage Recurrent	120,219,218
		AIA	0
		GRAND TOTAL	120,219,218
		Wage Recurrent	0
		Non Wage Recurrent	120,219,218
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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)

		Item	Spent
Procure, store and distribute EMHS Basic Kit worth Shs 2.7billion to Health centres II spread throughout the country. The Basic Kits contain pediatric formulation for children, and essential medicines for general treatment.	Essential medicines and health supplies (EMHS Basic Kit) amounting to shs. 7.4 billion procured, stored and distributed to Health centres 11.	224001 Medical and Agricultural supplies	7,410,998

Reasons for Variation in performance

Total	7,410,998
Wage Recurrent	0
Non Wage Recurrent	7,410,998
AIA	0

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

		Item	Spent
Procure, store and distribute EMHS Basic Kit worth Shs 6.8billion to Health centres III spread throughout the country. The Basic Kits contain pediatric formulation for children. Basic Kits are districts specific to address peculiar disease burden. Procure, store and distribute EMHS Basic Kit worth Shs 6.8billion to Health centres III spread throughout the country. The Basic Kits contain pediatric formulation for children. Basic Kits are districts specific to address peculiar disease burden.	Essential medicines and health supplies (EMHS Basic Kit) amounting to shs. 12.4 billion procured, stored and distributed to Health centres 111. N/A N/A	224001 Medical and Agricultural supplies	12,412,968

Reasons for Variation in performance

Total	12,412,968
Wage Recurrent	0
Non Wage Recurrent	12,412,968
AIA	0

Output: 08 Supply of EMHS to HC 1V

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure, store and distribute Essential medicines and health supplies worth Shs 2.3billion to Health centres IV. The EMHS orders medicines and health supplies for general treatment taking into consideration the peculiar disease burdens in the community served by the health facilities.	Essential medicines and health supplies amounting to shs. 4.4 billion procured, stored and distributed to Health centres IV.The EMHS orders include supplies for general treatment and specific ones that cater for women,men,girls, disabled,young person conditions.	Item 224001 Medical and Agricultural supplies	Spent 4,398,627
<i>Reasons for Variation in performance</i>			
		Total	4,398,627
		Wage Recurrent	0
		Non Wage Recurrent	4,398,627
		AIA	0

Output: 09 Supply of EMHS to General Hospitals

Procure, store and distribute Essential medicines and health supplies worth Shs 3.9 billion to General Hospitals and an addition of Shs 256 million for newly refurbished Hospitals. The EMHS orders of medicines and health supplies are for general treatment taking into consideration the peculiar disease burdens in the specific districts.	Essential medicines and health supplies amounting to shs. 6.4 billion procured, stored and distributed to General hospitals to cater for general treatment and disease burdens peculiar to the specific districts.	Item 224001 Medical and Agricultural supplies	Spent 6,400,018
<i>Reasons for Variation in performance</i>			
		Total	6,400,018
		Wage Recurrent	0
		Non Wage Recurrent	6,400,018
		AIA	0

Output: 10 Supply of EMHS to Regional Referral Hospitals

Procure, store and distribute Essential medicines and health supplies worth Shs 4.8 billion to Regional Referral Hospitals. The EMHS orders of medicines and health supplies are for treatment of diseases that have been referred from the lower levels of care in the particular regions.	Essential medicines and health supplies amounting to shs. 5.9 billion procured, stored and distributed to Regional referral Hospitals.The EMHS orders include supplies for the treatment of conditions that have been referred from the lower levels of care in the particular regions.	Item 224001 Medical and Agricultural supplies	Spent 5,986,752
<i>Reasons for Variation in performance</i>			
		Total	5,986,752
		Wage Recurrent	0
		Non Wage Recurrent	5,986,752
		AIA	0

Output: 11 Supply of EMHS to National Referral Hospitals

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure, store and distribute Essential medicines and health supplies worth Shs 3.8 billion to National Referral hospitals (Mulago and Butabika) for the treatment of referred patients from the lower levels of care.	Essential medicines and health supplies amounting to shs. 6.9 billion procured, stored and distributed to National Referral Hospitals.The EMHS orders include supplies for the consultative and special treatment that caters for the treatment of patients referred from lower levels of care.	Item 224001 Medical and Agricultural supplies	Spent 6,982,223

Reasons for Variation in performance

Total	6,982,223
Wage Recurrent	0
Non Wage Recurrent	6,982,223
AIA	0

Output: 13 Supply of EMHS to Specialised Units

Procure, store and distribute specialized items Shs 7.2billion to specialized units (Uganda Heart Institute, Uganda Cancer Institute, Uganda blood transfusion services)	Essential medicines and health supplies amounting to shs. 11.546 billion procured, stored and distributed to specialised units to cater for cancer patients,heart patients and national need for blood supply.	Item 224001 Medical and Agricultural supplies	Spent 11,546,206
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Reasons for Variation in performance

Total	11,546,206
Wage Recurrent	0
Non Wage Recurrent	11,546,206
AIA	0

Output: 14 Supply of Emergency and Donated Medicines

Emergency and donated supplies are cleared and distributed to the respective health facilities at a costed amount of shs 1 billion.	Donated and emergency supplies cleared and distributed at a cost of shs 1 billion.	Item 224001 Medical and Agricultural supplies	Spent 998,777
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Reasons for Variation in performance

Total	998,777
Wage Recurrent	0
Non Wage Recurrent	998,777
AIA	0

Output: 15 Supply of Reproductive Health Items

Procure, store and distribute Reproductive health items (Especially maama kits to delivering mothers) worth Shs 3.2billion to health facilities.	Reproductive health supplies amounting to shs.4.9 billion procured,stored and distributed to health facilities.This mostly caters for maama kits which are given to delivering mothers.It also caters for family planning supplies like medroxyprogesterone acetate which is given to mothers to enable them plan better the number of children to deliver and deliver them between appropriate intervals.	Item 224001 Medical and Agricultural supplies	Spent 4,996,913
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Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	4,996,913
		Wage Recurrent	0
		Non Wage Recurrent	4,996,913
		AIA	0

Output: 16 Immunisation Supplies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure, store and distribute immunization supplies including Hepatitis B Vaccine worth 6.8 billion to health facilities.	Immunisation supplies including Hepatitis B Vaccine amounting to shs 14 billion procured, stored and distributed to Health facilities.	224001 Medical and Agricultural supplies	13,999,563

Reasons for Variation in performance

		Total	13,999,563
		Wage Recurrent	0
		Non Wage Recurrent	13,999,563
		AIA	0

Output: 17 Supply of Lab Commodities to accredited Facilities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure, store and distribute Laboratory commodities worth 2.0 billion to health facilities.	Laboratory commodities amounting to shs 4 billion procured, stored and distributed to accredited centres.	224001 Medical and Agricultural supplies	4,000,000

Reasons for Variation in performance

		Total	4,000,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000,000
		AIA	0

Output: 18 Supply of ARVs to accredited Facilities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure, store and distribute ARVS amounting to Shs 37 billion to accredited centres. This will aid the test and treat policy and improve the quality of life for the affected people.	Anti Retroviral medicines worth shs. 30 billion procured, stored and distributed to accredited centres to improve the quality of life for the affected people.	224001 Medical and Agricultural supplies	30,000,000

Reasons for Variation in performance

		Total	30,000,000
		Wage Recurrent	0
		Non Wage Recurrent	30,000,000
		AIA	0

Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure, store and distribute Anti Malaria Medicines to accredited facilities amounting to shs 2.4 billion.	Anti malaria medicines amounting to shs.8.1 billion procured, stored and distributed to health facilities to cater for the treatment of malaria.	224001 Medical and Agricultural supplies	8,094,223

Reasons for Variation in performance

Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	8,094,223
		Wage Recurrent	0
		Non Wage Recurrent	8,094,223
		AIA	0
Output: 20 Supply of TB medicines to accredited facilities			
Procure, store and distribute Anti TB drugs amounting to Shs 2.1 billion to accredited centres.	Anti TB medicines amounting to shs 2.99 billion procured,stored and distributed to treatment centres	Item 224001 Medical and Agricultural supplies	Spent 2,991,952
<i>Reasons for Variation in performance</i>			
		Total	2,991,952
		Wage Recurrent	0
		Non Wage Recurrent	2,991,952
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	120,219,218
		Wage Recurrent	0
		Non Wage Recurrent	120,219,218
		AIA	0
		GRAND TOTAL	120,219,218
		Wage Recurrent	0
		Non Wage Recurrent	120,219,218
		GoU Development	0
		External Financing	0
		AIA	0

Vote:116 National Medical Stores

QUARTER 2: 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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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)

	Item	Balance b/f	New Funds	Total
Procure, store and distribute EMHS Basic Kit worth Shs 2.7billion to Health centres II spread throughout the country. The Basic Kits contain pediatric formulation for children, and essential medicines for general treatment.	224001 Medical and Agricultural supplies	5,662	0	5,662
	Total	5,662	0	5,662
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,662</i>	<i>0</i>	<i>5,662</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Procure, store and distribute EMHS Basic Kit worth Shs 6.8billion to Health centres III spread throughout the country. The Basic Kits contain pediatric formulation for children .Basic Kits are districts specific to address peculiar disease burden.	224001 Medical and Agricultural supplies	3,698	0	3,698
	Total	3,698	0	3,698
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,698</i>	<i>0</i>	<i>3,698</i>
Procure, store and distribute EMHS Basic Kit worth Shs 6.8billion to Health centres III spread throughout the country. The Basic Kits contain pediatric formulation for children .Basic Kits are districts specific to address peculiar disease burden.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Supply of EMHS to HC 1V

	Item	Balance b/f	New Funds	Total
Procure, store and distribute Essential medicines and health supplies worth Shs 2.3billion to Health centres IV. The EMHS orders medicines and health supplies for general treatment taking into consideration the peculiar disease burdens in the community served by the health facilities.	224001 Medical and Agricultural supplies	18,039	0	18,039
	Total	18,039	0	18,039
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,039</i>	<i>0</i>	<i>18,039</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Supply of EMHS to General Hospitals

	Item	Balance b/f	New Funds	Total
Procure, store and distribute Essential medicines and health supplies worth Shs 3.9 billion to General Hospitals and an addition of shs 702 million for newly refurbished hospitals. The EMHS orders of medicines and health supplies are for general treatment taking into consideration the peculiar disease burdens in the specific districts.	224001 Medical and Agricultural supplies	16,648	0	16,648
	Total	16,648	0	16,648
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,648</i>	<i>0</i>	<i>16,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 2: 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: 10 Supply of EMHS to Regional Referral Hospitals

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Procure, store and distribute Essential medicines and health supplies worth Shs 4.8 billion to Regional Referral Hospitals. The EMHS orders of medicines and health supplies are for treatment of diseases that have been referred from the lower levels of care in the particular regions.	224001 Medical and Agricultural supplies	13,248	0	13,248
	Total	13,248	0	13,248
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,248</i>	<i>0</i>	<i>13,248</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Supply of EMHS to National Referral Hospitals

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Procure, store and distribute Essential medicines and health supplies worth Shs 3.8 billion to National Referral hospitals (Mulago and Butabika) for the treatment of referred patients from the lower levels of care.	224001 Medical and Agricultural supplies	17,777	0	17,777
	Total	17,777	0	17,777
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,777</i>	<i>0</i>	<i>17,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 Supply of EMHS to Specialised Units

Procure, store and distribute specialized items Shs 7.2billion to specialized units (Uganda Heart Institute, Uganda Cancer Institute, Uganda blood transfusion services)

Output: 14 Supply of Emergency and Donated Medicines

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Emergency and donated supplies are cleared and distributed to the respective health facilities at a costed amount of shs 1 billion.	224001 Medical and Agricultural supplies	1,223	0	1,223
	Total	1,223	0	1,223
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,223</i>	<i>0</i>	<i>1,223</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
Procure, store and distribute Reproductive health items (Especially maama kits to delivering mothers) worth Shs 3.2billion to health facilities.	224001 Medical and Agricultural supplies	3,087	0	3,087
	Total	3,087	0	3,087
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,087</i>	<i>0</i>	<i>3,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 Immunisation Supplies

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Procure, store and distribute immunization supplies including Hepatitis B Vaccine worth 6.8 billion to health facilities.	224001 Medical and Agricultural supplies	437	0	437
	Total	437	0	437
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>437</i>	<i>0</i>	<i>437</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 2: 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: 17 Supply of Lab Commodities to accredited Facilities

Procure, store and distribute Laboratory commodities worth 2.0 billion to health facilities.

Output: 18 Supply of ARVs to accredited Facilities

Procure, store and distribute ARVS amounting to Shs 37 billion to accredited centres. This will aid the test and treat policy and improve the quality of life for the affected people.

Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

Procure, store and distribute Anti Malaria Medicines to accredited facilities amounting to shs 3.2 billion.	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	14,402	0	14,402
	Total	14,402	0	14,402
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,402</i>	<i>0</i>	<i>14,402</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Supply of TB medicines to accredited facilities

Procure, store and distribute Anti TB drugs amounting to Shs 2.1 billion to accredited centres..	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	8,048	0	8,048
	Total	8,048	0	8,048
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,048</i>	<i>0</i>	<i>8,048</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	102,271	0	102,271
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>102,271</i>	<i>0</i>	<i>102,271</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>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>