

Vote:116 National Medical Stores

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% 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	207.819	207.819	198.621	87.3%	83.5%	95.6%
Dev. 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	207.819	207.819	198.621	87.3%	83.5%	95.6%
Total GoU+Ext Fin (MTEF)	237.964	207.819	207.819	198.621	87.3%	83.5%	95.6%
Arrears	20.110	20.110	20.110	19.795	100.0%	98.4%	98.4%
Total Budget	258.075	227.930	227.930	218.416	88.3%	84.6%	95.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	258.075	227.930	227.930	218.416	88.3%	84.6%	95.8%
Total Vote Budget Excluding Arrears	237.964	207.819	207.819	198.621	87.3%	83.5%	95.6%

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	207.82	198.62	87.3%	83.5%	95.6%
Total for Vote	237.96	207.82	198.62	87.3%	83.5%	95.6%

Matters to note in budget execution

The Variance in budget execution was caused by ARVs which were delivered towards the end of the quarter and thus the supplier couldn't be put paid during Quarter two. This was settled at the beginning of the third Quarter.

The biggest challenge is the sustained depreciation of the shilling against the USD dollar and major international currencies that affects performance in that majority of framework contracts for the supply of EMHS are denominated in USD where as funds for the supplies received from Treasury are in Uganda shillings. This results into receiving less supplies for the same amount of money.

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	
9.198 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason: The ARVS which were delivered towards the end of Quarter two. Supplier was paid at the beginning of third quarter.	

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Items	
9,198,380,953.000 UShs	224001 Medical and Agricultural supplies
Reason: The ARVS which were delivered towards the end of Quarter two. Supplier was paid at the beginning of third quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	237.964	85%

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 Q2
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	11163236942	8.8
KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	18360000000	16.4
KeyOutPut : 08 Supply of EMHS to HC 1V			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	7992000000	5.9
KeyOutPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	14456000000	13.9

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QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	13024000000	11.4
KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	12365600000	11.4
KeyOutputPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	18103629836	16.5
KeyOutputPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2500000000	2.0
KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	8000000000	6.4
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value of vaccines supplied to health facilities	Number	17000000000	15.5
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value of Laboratory procured and supplied against plan	Number	5000000000	4.5

Performance highlights for the Quarter

The Corporation procured, stored and distributed EMHS worth shs 218 billion to all public health facilities spread throughout the country. The Corporation embarked on the construction of the state of art 30,000 pallet warehouse located at Kajjansi in Wakiso.

V3: Details of Releases and Expenditure

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

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QUARTER 2: 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	227.93	218.42	88.3%	84.6%	95.8%
<i>Class: Outputs Provided</i>	237.96	207.82	198.62	87.3%	83.5%	95.6%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	8.92	8.82	79.9%	79.0%	98.9%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	16.42	16.42	89.4%	89.4%	100.0%
085908 Supply of EMHS to HC 1V	7.99	5.92	5.92	74.0%	74.0%	100.0%
085909 Supply of EMHS to General Hospitals	14.46	13.91	13.91	96.3%	96.3%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	11.50	11.50	88.3%	88.3%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	11.50	11.50	93.0%	93.0%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	16.55	16.55	91.4%	91.4%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.00	2.00	80.0%	80.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	6.50	6.50	81.3%	81.3%	100.0%
085916 Immunisation Supplies	17.00	15.50	15.50	91.2%	91.2%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	4.50	4.50	90.0%	90.0%	100.0%
085918 Supply of ARVs to accredited Facilities	94.89	80.00	70.92	84.3%	74.7%	88.6%
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	6.50	6.50	92.9%	92.9%	100.0%
<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	227.93	218.42	88.3%	84.6%	95.8%

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	207.82	198.62	87.3%	83.5%	95.6%
224001 Medical and Agricultural supplies	237.96	207.82	198.62	87.3%	83.5%	95.6%
<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	227.93	218.42	88.3%	84.6%	95.8%

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	227.93	218.42	88.3%	84.6%	95.8%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	258.07	227.93	218.42	88.3%	84.6%	95.8%
Total for Vote	258.07	227.93	218.42	88.3%	84.6%	95.8%

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

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QUARTER 2: 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	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)

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

Item	Spent
224001 Medical and Agricultural supplies	8,817,077

Reasons for Variation in performance

Total	8,817,077
Wage Recurrent	0
Non Wage Recurrent	8,817,077
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.

Item	Spent
224001 Medical and Agricultural supplies	16,416,666

Reasons for Variation in performance

Total	16,416,666
Wage Recurrent	0
Non Wage Recurrent	16,416,666
AIA	0

Output: 08 Supply of EMHS to HC 1V

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QUARTER 2: 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 1V.The EMHS contain Paediatric & oral hydration solutions for children,mama kits, Oxytocin, Medroxyprogesterone for women & health supplies for general treatment.		Item 224001 Medical and Agricultural supplies	Spent 5,916,666
Reasons for Variation in performance			
		Total	5,916,666
		Wage Recurrent	0
		Non Wage Recurrent	5,916,666
		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		Item 224001 Medical and Agricultural supplies	Spent 13,914,663
Reasons for Variation in performance			
		Total	13,914,663
		Wage Recurrent	0
		Non Wage Recurrent	13,914,663
		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.		Item 224001 Medical and Agricultural supplies	Spent 11,500,000
Reasons for Variation in performance			
		Total	11,500,000
		Wage Recurrent	0
		Non Wage Recurrent	11,500,000
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			

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QUARTER 2: 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
<p>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.</p> <p><i>Reasons for Variation in performance</i></p>		Item	Spent
		224001 Medical and Agricultural supplies	11,500,000
		Total	11,500,000
		Wage Recurrent	0
		Non Wage Recurrent	11,500,000
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
<p>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.</p> <p><i>Reasons for Variation in performance</i></p>		Item	Spent
		224001 Medical and Agricultural supplies	16,546,206
		Total	16,546,206
		Wage Recurrent	0
		Non Wage Recurrent	16,546,206
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
<p>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.</p> <p><i>Reasons for Variation in performance</i></p>		Item	Spent
		224001 Medical and Agricultural supplies	2,000,000
		Total	2,000,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000,000
		AIA	0
Output: 15 Supply of Reproductive Health Items			
<p>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 haemor</p>		Item	Spent
		224001 Medical and Agricultural supplies	6,500,000

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QUARTER 2: 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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Reasons for Variation in performance

Total	6,500,000
Wage Recurrent	0
Non Wage Recurrent	6,500,000
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

Item	Spent
224001 Medical and Agricultural supplies	15,500,000

Reasons for Variation in performance

Total	15,500,000
Wage Recurrent	0
Non Wage Recurrent	15,500,000
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

Item	Spent
224001 Medical and Agricultural supplies	4,500,000

Reasons for Variation in performance

Total	4,500,000
Wage Recurrent	0
Non Wage Recurrent	4,500,000
AIA	0

Output: 18 Supply of ARVs to accredited Facilities

Procure,store and distribute ARVS amounting to Shs 94billion to accredited centres.This will will aid the test and treat policy and improve the quality of life for the affected.

Item	Spent
224001 Medical and Agricultural supplies	70,915,605

Reasons for Variation in performance

Total	70,915,605
Wage Recurrent	0
Non Wage Recurrent	70,915,605
AIA	0

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QUARTER 2: 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: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Procure, store and distribute Anti Malarials to health facilities.		Item	Spent
		224001 Medical and Agricultural supplies	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.		Item	Spent
		224001 Medical and Agricultural supplies	6,500,000
<i>Reasons for Variation in performance</i>			
			Total
			6,500,000
			Wage Recurrent
			0
			Non Wage Recurrent
			6,500,000
			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			198,621,105
			Wage Recurrent
			0
			Non Wage Recurrent
			198,621,105
			AIA
			0
GRAND TOTAL			198,621,105
			Wage Recurrent
			0
			Non Wage Recurrent
			198,621,105
			GoU Development
			0
			External Financing
			0
			AIA
			0

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QUARTER 2: 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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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 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. 1.4 billion procured, stored and distributed to Health Centres 11.

Item	Spent
224001 Medical and Agricultural supplies	1,406,078

Reasons for Variation in performance

Total	1,406,078
Wage Recurrent	0
Non Wage Recurrent	1,406,078
A/A	0

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

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.

N/A
N/A
Essential medicines and health supplies (EMHS Basic Kit) amounting to shs.4 billion procured, stored and distributed to Health centre 111.

Item	Spent
224001 Medical and Agricultural supplies	4,003,698

Reasons for Variation in performance

Total	4,003,698
Wage Recurrent	0
Non Wage Recurrent	4,003,698
A/A	0

Output: 08 Supply of EMHS to HC 1V

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 1.5 billion procured, stored and distributed to Health centre IV.The orders include supplies for general treatment and others to centre for the varied gender sensitivities.

Item	Spent
224001 Medical and Agricultural supplies	1,518,039

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QUARTER 2: 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	1,518,039
Wage Recurrent	0
Non Wage Recurrent	1,518,039
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 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.

Essential medicines and health supplies amounting to shs.7.5 billion procured,stored and distributed to General hospitals to cater for general treatment and disease burdens peculiar to the specific districts.

Item	Spent
224001 Medical and Agricultural supplies	7,514,646

Reasons for Variation in performance

Total	7,514,646
Wage Recurrent	0
Non Wage Recurrent	7,514,646
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.5.5 billion procured,stored and distributed to Regional Referral Hospitals.

Item	Spent
224001 Medical and Agricultural supplies	5,513,248

Reasons for Variation in performance

Total	5,513,248
Wage Recurrent	0
Non Wage Recurrent	5,513,248
AIA	0

Output: 11 Supply of EMHS to National Referral Hospitals

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.4.5 billion procured,stored and distributed to National Referral Hospitals.These cater for specialised treatment in accordance with the health care referral system.

Item	Spent
224001 Medical and Agricultural supplies	4,517,777

Reasons for Variation in performance

Total	4,517,777
Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,517,777
		AIA	0

Output: 13 Supply of EMHS to Specialised Units

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.5 billion procured, stored and distributed to specialised units to cater for cancer patients,heart patients and national need for blood supply.	224001 Medical and Agricultural supplies	5,000,000

Reasons for Variation in performance

Total	5,000,000
Wage Recurrent	0
Non Wage Recurrent	5,000,000
AIA	0

Output: 14 Supply of Emergency and Donated Medicines

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.	224001 Medical and Agricultural supplies	1,001,223

Reasons for Variation in performance

Total	1,001,223
Wage Recurrent	0
Non Wage Recurrent	1,001,223
AIA	0

Output: 15 Supply of Reproductive Health Items

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.5.5billion procured,stored and distributed to health facilities.This mostly caters for mama kits given to delivering mothers.	224001 Medical and Agricultural supplies	1,503,087

Reasons for Variation in performance

Total	1,503,087
Wage Recurrent	0
Non Wage Recurrent	1,503,087
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 1.5 billion procured,stored and distributed to health facilities.	224001 Medical and Agricultural supplies	1,500,437

Reasons for Variation in performance

Total	1,500,437
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QUARTER 2: 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	1,500,437
		AIA	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Procure, store and distribute Laboratory commodities worth 2.0 billion to health facilities.	Laboratory commodities amounting to shs 0.5 billion procured, stored and distributed to accredited centres	Item 224001 Medical and Agricultural supplies	Spent 500,000
<i>Reasons for Variation in performance</i>			
		Total	500,000
		Wage Recurrent	0
		Non Wage Recurrent	500,000
		AIA	0
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.	Anti Retroviral medicines worth shs 40.9 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 40,915,605
<i>Reasons for Variation in performance</i>			
		Total	40,915,605
		Wage Recurrent	0
		Non Wage Recurrent	40,915,605
		AIA	0
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.	Anti Malarials that were procured and stored in the first quarter continue to be distributed during the second quarter.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		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.3.5billion procured, stored and distributed to treatment centres.	Item 224001 Medical and Agricultural supplies	Spent 3,508,048
<i>Reasons for Variation in performance</i>			
		Total	3,508,048
		Wage Recurrent	0
		Non Wage Recurrent	3,508,048

Vote:116 National Medical Stores**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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	78,401,887
		Wage Recurrent	0
		Non Wage Recurrent	78,401,887
		AIA	0
		GRAND TOTAL	78,401,887
		Wage Recurrent	0
		Non Wage Recurrent	78,401,887
		GoU Development	0
		External Financing	0
		AIA	0

Vote:116 National Medical Stores

QUARTER 3: 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	99,583	0	99,583
	Total	99,583	0	99,583
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>99,583</i>	<i>0</i>	<i>99,583</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procure, store and distribute EMHS Basic Kit worth Shs 2.29 billion 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 2.29 billion 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.

Output: 08 Supply of EMHS to HC 1V

Procure, store and distribute Essential medicines and health supplies worth Shs 1.6 billion 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.

Output: 09 Supply of EMHS to General Hospitals

Procure, store and distribute Essential medicines and health supplies worth Shs 3.3 billion to General Hospitals and an addition of Shs 121.5 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.

Output: 10 Supply of EMHS to Regional Referral Hospitals

Procure, store and distribute Essential medicines and health supplies worth Shs 1.62 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.

Output: 11 Supply of EMHS to National Referral Hospitals

Procure, store and distribute Essential medicines and health supplies worth Shs 2.3 billion to National Referral hospitals (Mulago and Butabika) for the treatment of referred patients from the lower levels of care.

Vote:116 National Medical Stores

QUARTER 3: 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

Procure, store and distribute specialized items Shs 1.8billion to specialized units (Uganda Heart Institute, Uganda Cancer Institute, Uganda blood transfusion services)

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 250 million.

Output: 15 Supply of Reproductive Health Items

Procure, store and distribute Reproductive health items (Especially maama kits to delivering mothers) worth Shs 800million to health facilities.

Output: 16 Immunisation Supplies

Procure, store and distribute immunization supplies including Hepatitis B Vaccine worth 1.7 billion to health facilities.

Output: 17 Supply of Lab Commodities to accredited Facilities

Procure, store and distribute Laboratory commodities worth 0.5 billion to health facilities.

Output: 18 Supply of ARVs to accredited Facilities

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
	Procure, store and distribute ARVS amounting to Shs 9 billion to accredited centres. This will aid the test and treat policy and improve the quality of life for the affected people.	Item			
		224001 Medical and Agricultural supplies	9,084,395	0	9,084,395
		Total	9,084,395	0	9,084,395
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>9,084,395</i>	<i>0</i>	<i>9,084,395</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
	Procure, store and distribute Anti Malaria Medicines to accredited facilities amounting to shs 810 million.	Item			
		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 1.4 billion to accredited centres..

Development Projects

GRAND TOTAL	9,198,381	0	9,198,381
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,198,381</i>	<i>0</i>	<i>9,198,381</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:116 National Medical Stores

QUARTER 3: Revised Workplan

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