

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 | 9.913 | 2.478 | 2.478 | 2.478 | 25.0% | 25.0% | 100.0% |
| Non Wage | 267.051 | 67.111 | 67.111 | 66.848 | 25.1% | 25.0% | 99.6% |
| 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 | 276.964 | 69.589 | 69.589 | 69.326 | 25.1% | 25.0% | 99.6% |
| Total GoU+Ext Fin (MTEF) | 276.964 | 69.589 | 69.589 | 69.326 | 25.1% | 25.0% | 99.6% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 276.964 | 69.589 | 69.589 | 69.326 | 25.1% | 25.0% | 99.6% |
| <i>A.I.A Total</i> | 23.130 | 5.494 | 5.494 | 5.494 | 23.8% | 23.8% | 100.0% |
| Grand Total | 300.094 | 75.083 | 75.083 | 74.821 | 25.0% | 24.9% | 99.7% |
| Total Vote Budget Excluding Arrears | 300.094 | 75.083 | 75.083 | 74.821 | 25.0% | 24.9% | 99.7% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Program: 0859 Pharmaceutical and Medical Supplies | 300.09 | 75.08 | 74.82 | 25.0% | 24.9% | 99.7% |
| Total for Vote | 300.09 | 75.08 | 74.82 | 25.0% | 24.9% | 99.7% |

Matters to note in budget execution

IT WAS DUE TO FOREIGN EXCHANGE VARIATION ON FOREIGN SUPPLIERS

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 | |
| 0.263 Bn Shs | <i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i> |
| Reason: Funds were unspent due to foreign exchange variations on foreign suppliers . | |
| <i>Items</i> | |
| 262,552,024.000 UShs | 224001 Medical Supplies |
| Reason: | |

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

(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 2018/19 | Actuals By END Q1 |
| Proportion of medicines and supplies procured and distributed against the consolidated procurement plan | Percentage | 85% | 21 |
| Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months | Percentage | 85% | 21 |

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 2018/19 | Actuals By END Q1 |
| Value of EMHS basic kits supplied to HC II | Value (Shs Bns) | 11163236942 | 3,799,041,941 |
| KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit) | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value of EMHS basic kits supplied to HC III | Value (Shs Bns) | 20360000000 | 5,492,480,000 |
| KeyOutPut : 08 Supply of EMHS to HC 1V | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value (shs Billions) of EMHS supplied to HC IV | Value (Shs Bns) | 12782000000 | 3,703,776,000 |
| KeyOutPut : 09 Supply of EMHS to General Hospitals | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value (shs Billions) of EMHS procured and supplied to General Hospitals | Value (Shs Bns) | 19456000000 | 4,620,176,000 |

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

| KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals | | | |
|--|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value (shs Billions) of EMHS supplied to Regional Referral Hospitals | Value (Shs Bns) | 18233000000 | 4,259,744,000 |
| KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value (shs Billions) of EMHS supplied to National Referral Hospitals | Value (Shs Bns) | 16365600000 | 4,155,263,000 |
| KeyOutputPut : 13 Supply of EMHS to Specialised Units | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value (shs Billions) of specialised medicines supplied to specialized units | Value (Shs Bns) | 17103629836 | 3,000,000,000 |
| KeyOutputPut : 14 Supply of Emergency and Donated Medicines | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value (shs Billions) spent on emergencies, donations and related costs | Value (Shs Bns) | 2500000000 | 500,000,000 |
| KeyOutputPut : 15 Supply of Reproductive Health Items | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value(Shs billions) of Reproductive health commodities distributed to health Facilities | Value (Shs Bns) | 16000000000 | 6,679,000,000 |
| KeyOutputPut : 16 Immunisation Supplies | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value of vaccines supplied to health facilities | Number | 19000000000 | 3737447976 |
| KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Value of Laboratory procured and supplied against plan | Number | 10295975000 | 1530000000 |

Performance highlights for the Quarter

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

The Corporation received and spent the appropriated funds shs 75.1 billion for the first quarter of FY 2018/19. The release was in accordance to levels of health care from Health center 11(shs 4.1 billion); Health centers III(shs 5.5);Health Center IV(Shs 3.9 billion); General hospitals(shs 5.1 billion); Regional referral hospitals(shs 4.7 billion);National Referral Hospitals(shs 4.2 billion); ARVs (shs,19.6 billion) ACTs(shs 2.5 billion)); Specialized units(UBTS,UHI) (shs3.0 billion); Emergency and donated items(shs 5.9 billion); Reproductive health items(shs 6.6 billion);Immunization supplies including Hepatitis B Vaccine (shs 3.7 billion); Laboratory items (Shs.1. 5bn)

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0859 Pharmaceutical and Medical Supplies | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |
| <i>Class: Outputs Provided</i> | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |
| 085906 Supply of EMHS to HC 11 (Basic Kit) | 11.16 | 4.11 | 4.11 | 36.8% | 36.8% | 100.0% |
| 085907 Supply of EMHS to HC 111 (Basic Kit) | 20.36 | 5.58 | 5.58 | 27.4% | 27.4% | 100.0% |
| 085908 Supply of EMHS to HC 1V | 12.78 | 4.00 | 4.00 | 31.3% | 31.3% | 100.0% |
| 085909 Supply of EMHS to General Hospitals | 19.46 | 5.17 | 5.17 | 26.6% | 26.6% | 100.0% |
| 085910 Supply of EMHS to Regional Referral Hospitals | 18.23 | 4.71 | 4.71 | 25.8% | 25.8% | 100.0% |
| 085911 Supply of EMHS to National Referral Hospitals | 16.37 | 4.22 | 4.22 | 25.8% | 25.8% | 100.0% |
| 085913 Supply of EMHS to Specialised Units | 17.10 | 3.00 | 3.00 | 17.5% | 17.5% | 100.0% |
| 085914 Supply of Emergency and Donated Medicines | 2.50 | 0.50 | 0.50 | 20.0% | 20.0% | 100.0% |
| 085915 Supply of Reproductive Health Items | 16.00 | 6.68 | 6.68 | 41.8% | 41.8% | 100.0% |
| 085916 Immunisation Supplies | 19.00 | 4.00 | 3.74 | 21.1% | 19.7% | 93.4% |
| 085917 Supply of Lab Commodities to accredited Facilities | 10.30 | 1.53 | 1.53 | 14.9% | 14.9% | 100.0% |
| 085918 Supply of ARVs to accredited Facilities | 86.93 | 19.60 | 19.60 | 22.5% | 22.5% | 100.0% |
| 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities | 10.22 | 2.55 | 2.55 | 25.0% | 25.0% | 100.0% |
| 085920 Supply of TB medicines to accredited facilities | 6.64 | 1.46 | 1.46 | 22.0% | 22.0% | 100.0% |
| 085921 Administrative Support Services | 9.91 | 2.48 | 2.48 | 25.0% | 25.0% | 100.0% |
| Total for Vote | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |

Table V3.2: 2018/19 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> | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 9.91 | 2.48 | 2.48 | 25.0% | 25.0% | 100.0% |
| 211103 Allowances | 2.60 | 0.31 | 0.31 | 11.9% | 11.9% | 100.0% |

Vote:116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|
| 212101 Social Security Contributions | 1.32 | 0.25 | 0.25 | 18.9% | 18.9% | 100.0% |
| 213001 Medical expenses (To employees) | 0.60 | 0.20 | 0.20 | 33.3% | 33.3% | 100.0% |
| 213004 Gratuity Expenses | 2.32 | 0.93 | 0.93 | 40.0% | 40.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.28 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221002 Workshops and Seminars | 0.30 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221003 Staff Training | 0.45 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221004 Recruitment Expenses | 0.07 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 221006 Commissions and related charges | 0.50 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.50 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.17 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221012 Small Office Equipment | 0.14 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221017 Subscriptions | 0.11 | 0.05 | 0.05 | 44.2% | 44.2% | 100.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 47.8% | 47.8% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223004 Guard and Security services | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223005 Electricity | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223006 Water | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 224001 Medical Supplies | 254.94 | 65.36 | 65.09 | 25.6% | 25.5% | 99.6% |
| 224005 Uniforms, Beddings and Protective Gear | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 226001 Insurances | 0.80 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 228002 Maintenance - Vehicles | 0.32 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |

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 | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Pharmaceuticals and Other Health Supplies | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |
| Total for Vote | 276.96 | 69.59 | 69.33 | 25.1% | 25.0% | 99.6% |

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

Vote:116 National Medical Stores

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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)

| .EMHS Basic kits contain painkillers,antibiotics,antidotes,anti-acid antifungals dewormers,anti hypertensives among others for general treatment of ailments affecting children,women,men elderly. medical supplies include gloves, cotton wool M/Stationery | Essential medicines and health supplies worth shs 4.1 bn procured stored and distributed to Health centres II. | Item | Spent |
|--|--|-------------------------|-----------|
| | | 211103 Allowances | 309,029 |
| | | 224001 Medical Supplies | 3,799,042 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 4,108,071 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,108,071 |
| AIA | 0 |

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

| EMHS Basic kit contain pain killers, antibiotics,antidotes,anti acid,antifungals,anti hypertensive dewormers among others for general treatment of ailments affecting children,women,men,elderly.Medical supplies include gloves,cotton wool, M/ stationery. | Essential medicines and health supplies worth shs 5.5 bn procured stored and distributed to Health centres 111. | Item | Spent |
|---|---|--------------------------|-----------|
| | | 213004 Gratuity Expenses | 85,012 |
| | | 224001 Medical Supplies | 5,492,480 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 5,577,492 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,577,492 |
| AIA | 0 |

Output: 08 Supply of EMHS to HC 1V

| EMHS orders contain medicines and health supplies for general treatment.Health centre IVs are spread throughout the country and the supplies cover treatment for conditions of mothers,women,girls,children, men,disabled and the elderly. | Essential medicines and health supplies worth shs 3.9 bn procured stored and distributed to Health centres IV. | Item | Spent |
|--|---|--------------------------|-----------|
| | | 213004 Gratuity Expenses | 293,401 |
| | | 224001 Medical Supplies | 3,703,776 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 3,997,177 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,997,177 |

Vote:116 National Medical Stores

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 |
|---|--|--|---|
| | | AIA | 0 |
| Output: 09 Supply of EMHS to General Hospitals | | | |
| EMHS orders to cater for children, women,men,youth,disabled,elderly specific condition delivered to GH.The supplies are based on the district specific prevailing ailments and clinical guidelines according to levels of care in the Health referral system. | Essential medicines and health supplies worth shs 5.1bn procured, stored and distributed to General hospitals | Item 213004 Gratuity Expenses 224001 Medical Supplies | Spent 548,831 4,620,176 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 5,169,007 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 5,169,007 |
| | | AIA | 0 |
| Output: 10 Supply of EMHS to Regional Referral Hospitals | | | |
| EMHS orders to Regional Hospitals(15) include essential medicines and health supplies to cater for specialised conditions peculiar to the regions as well as for general treatment.The supplies are in accordance with the Health referral system. | Essential medicines and health supplies worth shs 4.7 bn procured stored and distributed to Regional Referral Hospitals | Item 212101 Social Security Contributions 213001 Medical expenses (To employees) 224001 Medical Supplies | Spent 250,000 200,000 4,259,744 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 4,709,744 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 4,709,744 |
| | | AIA | 0 |
| Output: 11 Supply of EMHS to National Referral Hospitals | | | |
| Mulago and Butabika National referral hospitals are supplied with EMHS to cater for referred patients.They cater for mentally challenged patients and complicated cases that require highest level of consultancy. | Essential medicines and health supplies worth shs 4.2 bn procured, stored and distributed to National Referral Hospitals | Item 221004 Recruitment Expenses 221017 Subscriptions 224001 Medical Supplies | Spent 17,500 50,000 4,155,263 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 4,222,763 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 4,222,763 |
| | | AIA | 0 |
| Output: 13 Supply of EMHS to Specialised Units | | | |

Vote:116 National Medical Stores

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 |
|--|--|--|---------------------------|
| Specialised items distributed to UHI to cater for heart patients. UBTS services cover national blood supply requirements. Jigger treatment supplies were rolled out to cover affected parts in Eastern Uganda. | Specialised items worth shs 3.0 bn procured, stored and distributed to UHI, and UBTS | Item 224001 Medical Supplies | Spent 3,000,000 |
| | | | Total |
| | | | 3,000,000 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 3,000,000 |
| | | | AIA |
| | | | 0 |

Output: 14 Supply of Emergency and Donated Medicines

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|--|--|---------|
| Emergency supplies are distributed to regions are affected with emergency conditions like in cases of cholera outbreaks and other epidemics. Donated items are equitably distributed to health facilities according to needs assessment. | Donated and emergency supplies costed at shs 5.9 bn cleared, stored and distributed to health facilities | 211103 Allowances | 884,944 |
| | | 221001 Advertising and Public Relations | 350,000 |
| | | 221002 Workshops and Seminars | 82,000 |
| | | 221003 Staff Training | 62,998 |
| | | 221006 Commissions and related charges | 600,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 400,000 |
| | | 221009 Welfare and Entertainment | 163,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 70,500 |
| | | 223002 Rates | 46,253 |
| | | 223004 Guard and Security services | 20,000 |
| | | 223005 Electricity | 82,000 |
| | | 223006 Water | 8,000 |
| | | 224001 Medical Supplies | 500,000 |
| | | 225002 Consultancy Services- Long-term | 208,637 |
| | | 226001 Insurances | 976,118 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 650,000 |
| | | 227004 Fuel, Lubricants and Oils | 450,000 |
| | | 228001 Maintenance - Civil | 50,000 |
| | | 228002 Maintenance - Vehicles | 160,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 230,000 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 5,994,450 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 500,000 |
| AIA | 5,494,450 |

Vote:116 National Medical Stores

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 | | | | | | | | | | | | | | |
|---|---|--|---------------|-------|----------------------------|------------|-------------------------|------------------|----------------|------------------|--------------------|-----------|--------------------|-----------|-----|---|--|
| Output: 15 Supply of Reproductive Health Items | | | | | | | | | | | | | | | | | |
| Reproductive health supplies are delivered to health facilities spread throughout the country. Mama kits are for safe delivery of mothers. Family planning supplies are for better family planning and condoms are for protection of men from STIs. | Reproductive health supplies worth shs 6.6 bn procured stored and distributed to health facilities. | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>222002 Postage and Courier</td> <td>1,000</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>6,679,000</td> </tr> <tr> <td>Total</td> <td>6,680,000</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>6,680,000</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table> | Item | Spent | 222002 Postage and Courier | 1,000 | 224001 Medical Supplies | 6,679,000 | Total | 6,680,000 | Wage Recurrent | 0 | Non Wage Recurrent | 6,680,000 | AIA | 0 | |
| Item | Spent | | | | | | | | | | | | | | | | |
| 222002 Postage and Courier | 1,000 | | | | | | | | | | | | | | | | |
| 224001 Medical Supplies | 6,679,000 | | | | | | | | | | | | | | | | |
| Total | 6,680,000 | | | | | | | | | | | | | | | | |
| Wage Recurrent | 0 | | | | | | | | | | | | | | | | |
| Non Wage Recurrent | 6,680,000 | | | | | | | | | | | | | | | | |
| AIA | 0 | | | | | | | | | | | | | | | | |
| <i>Reasons for Variation in performance</i> | | | | | | | | | | | | | | | | | |
| Output: 16 Immunisation Supplies | | | | | | | | | | | | | | | | | |
| Procure, store and distribute immunisation supplies for children below 5yrs, girls above 10yrs and women of child bearing age to health facilities. Hepatitis B Vaccine to be distributed to the affected regions. Distribute routine immunisation supplies | Immunisation supplies including Hepatitis B vaccine worth shs 3.7 bn procured, stored and distributed to health facilities. | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>224001 Medical Supplies</td> <td>3,737,448</td> </tr> <tr> <td>Total</td> <td>3,737,448</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>3,737,448</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table> | Item | Spent | 224001 Medical Supplies | 3,737,448 | Total | 3,737,448 | Wage Recurrent | 0 | Non Wage Recurrent | 3,737,448 | AIA | 0 | | | |
| Item | Spent | | | | | | | | | | | | | | | | |
| 224001 Medical Supplies | 3,737,448 | | | | | | | | | | | | | | | | |
| Total | 3,737,448 | | | | | | | | | | | | | | | | |
| Wage Recurrent | 0 | | | | | | | | | | | | | | | | |
| Non Wage Recurrent | 3,737,448 | | | | | | | | | | | | | | | | |
| AIA | 0 | | | | | | | | | | | | | | | | |
| <i>Reasons for Variation in performance</i> | | | | | | | | | | | | | | | | | |
| Output: 17 Supply of Lab Commodities to accredited Facilities | | | | | | | | | | | | | | | | | |
| Laboratory commodities are distributed to health facilities from Health centre iii onwards to aid proper diagnosis of disease condition prior to appropriate prescription. | Laboratory commodities worth shs 1.5 bn procured, stored and distributed to health facilities. | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>224001 Medical Supplies</td> <td>1,530,000</td> </tr> <tr> <td>Total</td> <td>1,530,000</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>1,530,000</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table> | Item | Spent | 224001 Medical Supplies | 1,530,000 | Total | 1,530,000 | Wage Recurrent | 0 | Non Wage Recurrent | 1,530,000 | AIA | 0 | | | |
| Item | Spent | | | | | | | | | | | | | | | | |
| 224001 Medical Supplies | 1,530,000 | | | | | | | | | | | | | | | | |
| Total | 1,530,000 | | | | | | | | | | | | | | | | |
| Wage Recurrent | 0 | | | | | | | | | | | | | | | | |
| Non Wage Recurrent | 1,530,000 | | | | | | | | | | | | | | | | |
| AIA | 0 | | | | | | | | | | | | | | | | |
| <i>Reasons for Variation in performance</i> | | | | | | | | | | | | | | | | | |
| Output: 18 Supply of ARVs to accredited Facilities | | | | | | | | | | | | | | | | | |
| Procure, store and distribute ARVs to treatment centres (accredited centres). This will aid the test and treat policy and improve the quality of life for the affected people. | ARV's worth shs 19.6 bn procured, stored and distributed to accredited facilities | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>224001 Medical Supplies</td> <td>19,600,000</td> </tr> </tbody> </table> | Item | Spent | 224001 Medical Supplies | 19,600,000 | | | | | | | | | | | |
| Item | Spent | | | | | | | | | | | | | | | | |
| 224001 Medical Supplies | 19,600,000 | | | | | | | | | | | | | | | | |

Vote:116 National Medical Stores

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 19,600,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 19,600,000 |
| AIA | 0 |

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

| | | | |
|--|---|--|---------------------------|
| Antimalarias are distributed to health facilities for treatment of malaria. The supplies contain adults and pediatrician dosage. | Anti-Malarial medicines worth shs 2.5 bn procured, stored and distributed to accredited facilities. | Item 224001 Medical Supplies | Spent 2,554,983 |
|--|---|--|---------------------------|

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 2,554,983 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,554,983 |
| AIA | 0 |

Output: 20 Supply of TB medicines to accredited facilities

| | | | |
|---|--|--|---------------------------|
| Distribute Anti TB drugs to accredited centres to cater for people affected with TB. The supplies include the various lines of treatment including treatment for Multi disease resistant disease. | TB medicines worth shs 1.4 bn procured, stored and distributed to accredited facilities. | Item 224001 Medical Supplies | Spent 1,461,325 |
|---|--|--|---------------------------|

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,461,325 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,461,325 |
| AIA | 0 |

Output: 21 Administrative Support Services

| | | | |
|---|--|--|---------------------------|
| To pay salaries for contract staff at NMS | Staff salaries amounting to 2.4 bn paid. | Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | Spent 2,478,271 |
|---|--|--|---------------------------|

Reasons for Variation in performance

| | |
|-------------------------------|-------------------|
| Total | 2,478,271 |
| Wage Recurrent | 2,478,271 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 74,820,731 |
| Wage Recurrent | 2,478,271 |
| Non Wage Recurrent | 66,848,010 |

Vote:116

 National Medical Stores

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> |
|------------------------|--|--|--------------------------|
| | | AIA | 5,494,450 |
| | | GRAND TOTAL | 74,820,731 |
| | | Wage Recurrent | 2,478,271 |
| | | Non Wage Recurrent | 66,848,010 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 5,494,450 |

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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 kits to Health centre ii that contains supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 4.1 billion.

Essential medicines and health supplies worth shs 4.1 bn procured stored and distributed to Health centres II.

| Item | Spent |
|-------------------------|-----------|
| 211103 Allowances | 309,029 |
| 224001 Medical Supplies | 3,799,042 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 4,108,071 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,108,071 |
| AIA | 0 |

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

Procure, store and distribute EMHS Basic kit for health centres iii that contain supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 7.4billion. Contract staff and allowances costed at shs. 651million.

Essential medicines and health supplies worth shs 5.5 bn procured stored and distributed to Health centres 111.

| Item | Spent |
|--------------------------|-----------|
| 213004 Gratuity Expenses | 85,012 |
| 224001 Medical Supplies | 5,492,480 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 5,577,492 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,577,492 |
| AIA | 0 |

Output: 08 Supply of EMHS to HC 1V

Procure, store and distribute EMHS Orders for HC IV that contain supplies to cover the general treatment of conditions affecting children,women,men the elderly and disabled.The orders are costed at shs 4.7 billions. Allowances and gratuity expenses are budget at shs 115 million and shs 293 million respectively.

Essential medicines and health supplies worth shs 3.9 bn procured stored and distributed to Health centres IV.

| Item | Spent |
|--------------------------|-----------|
| 213004 Gratuity Expenses | 293,401 |
| 224001 Medical Supplies | 3,703,776 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 3,997,177 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,997,177 |
| AIA | 0 |

Output: 09 Supply of EMHS to General Hospitals

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 |
|--|---|--|--------------------------------------|
| Procure, store and distribute EMHS Orders for General hospitals. The supplies are based on the district specific prevailing ailments and clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 6.6 billion. Gratuity and medical insurance scheme are budgeted at shs 548 million and shs 73 million respectively. | Essential medicines and health supplies worth shs 5.1bn procured, stored and distributed to General hospitals | Item 213004 Gratuity Expenses 224001 Medical Supplies | Spent 548,831 4,620,176 |
| Reasons for Variation in performance | | | |
| | | | Total 5,169,007 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 5,169,007 |
| | | | AIA 0 |

Output: 10 Supply of EMHS to Regional Referral Hospitals

| | | | |
|--|---|--|---|
| Procure, store and distribute EMHS Orders for Regional Referral hospitals. The essential medicines and health supplies cater for both specialised and general conditions peculiar to the regions. The supplies selection as well takes into consideration clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 6.7 billion. NSSF and medical insurance scheme are budgeted at shs 260 million and shs 103 million respectively. | Essential medicines and health supplies worth shs 4.7 bn procured stored and distributed to Regional Referral Hospitals | Item 212101 Social Security Contributions 213001 Medical expenses (To employees) 224001 Medical Supplies | Spent 250,000 200,000 4,259,744 |
| Reasons for Variation in performance | | | |
| | | | Total 4,709,744 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 4,709,744 |
| | | | AIA 0 |

Output: 11 Supply of EMHS to National Referral Hospitals

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 |
|---|--|---|---|
| EMHS orders for National Referral Hospitals are procured and delivered to cater for referred patients in accordance with the health referral system. The supplies cover specialised and over specialised medicines and health supplies. They cater for complicated cases of ailments and the mentally challenged patients that require the highest level of consultancy. They are costed at shs 5.22 billion. NSSF, Staff recruitment, staff training, subscriptions, welfare expenses at shs 111m, shs 28m, shs 111m, shs 28m and shs 100m respectively. | Essential medicines and health supplies worth shs 4.2 bn procured, stored and distributed to National Referral Hospitals | Item 221004 Recruitment Expenses 221017 Subscriptions 224001 Medical Supplies | Spent 17,500 50,000 4,155,263 |
| Reasons for Variation in performance | | | |
| | | | Total |
| | | | 4,222,763 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 4,222,763 |
| | | | AIA |
| | | | 0 |

Output: 13 Supply of EMHS to Specialised Units

| | | | |
|---|--|--|---------------------------|
| Specialised items costed at shs 6.8 billion are procure, stored and distributed to UHI and UBTS to cater for heart patients and national blood supply requirements respectively. Jigger treatment supplies continue to be rolled out to the affected parts of Eastern Uganda. | Specialised items worth shs 3.0 bn procured, stored and distributed to UHI, and UBTS | Item 224001 Medical Supplies | Spent 3,000,000 |
| Reasons for Variation in performance | | | |
| | | | Total |
| | | | 3,000,000 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 3,000,000 |
| | | | AIA |
| | | | 0 |

Output: 14 Supply of Emergency and Donated Medicines

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 |
|---|--|--|---|
| Emergency supplies and donated items are equitably distributed to health facilities in regions affected with outbreaks like Cholera and other epidemics. This is costed at shs 1 billion. Under the AIA the expenses include ICT, Fuels, Medical expenses, distribution of donated items among others budgeted at shs 939 m, 559 m, shs 920 m, 400m respectively. | Donated and emergency supplies costed at shs 5.9 bn cleared, stored and distributed to health facilities | Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 225002 Consultancy Services- Long-term 226001 Insurances 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 884,944 350,000 82,000 62,998 600,000 400,000 163,000 70,500 46,253 20,000 82,000 8,000 500,000 208,637 976,118 650,000 450,000 50,000 160,000 230,000 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 5,994,450 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 500,000 |
| AIA | 5,494,450 |

Output: 15 Supply of Reproductive Health Items

Reproductive health supplies costed at shs 6.4 billion are procured, stored and distributed to health facilities spread throughout the country. Mama kits are for safe delivery of mothers where family planning supplies are for better planned families and improved quality of life. Board expenses, office equipment and supplies, Equipment Laboratory, newspaper publication and adverts have been budgeted at shs 125 m, shs 77 m, shs 7.5 m respectively.

Reproductive health supplies worth shs 6.6 bn procured stored and distributed to health facilities.

| Item | Spent |
|----------------------------|-----------|
| 222002 Postage and Courier | 1,000 |
| 224001 Medical Supplies | 6,679,000 |

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 | 6,680,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 6,680,000 |
| | | AIA | 0 |

Output: 16 Immunisation Supplies

Immunisation supplies including Hepatitis B Vaccine are costed at shs 6.8 billion. The vaccines are for the routine vaccination of children in the course of their growth as well as specific ones for children below 5 years, girls above 10 yrs, and women of child bearing age. Hepatitis B Vaccine to be distributed to the affected regions. Insurance, Transport hire, workshops meetings and seminars, Rent to private entities are budgeted at shs 200 m, shs 35 m, shs 75 m, shs 50 m respectively.

Immunisation supplies including Hepatitis B vaccine worth shs 3.7 bn procured, stored and distributed to health facilities.

| Item | Spent |
|-------------------------|-----------|
| 224001 Medical Supplies | 3,737,448 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 3,737,448 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,737,448 |
| AIA | 0 |

Output: 17 Supply of Lab Commodities to accredited Facilities

Laboratory commodities costed at shs 4.5 billion are procured, stored and distributed to health facilities from HC III on wards to aid proper disease diagnosis prior to appropriate prescription of medicines. Media expenses are budgeted at shs 43 m.

Laboratory commodities worth shs 1.5 bn procured, stored and distributed to health facilities.

| Item | Spent |
|-------------------------|-----------|
| 224001 Medical Supplies | 1,530,000 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,530,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,530,000 |
| AIA | 0 |

Output: 18 Supply of ARVs to accredited Facilities

Procure, store and distribute ARVs costed at shs 21.7 billion to treatment centres. This will improve the quality of life of the affected people in accordance with the test and treat policy.

ARV's worth shs 19.6 bn procured, stored and distributed to accredited facilities

| Item | Spent |
|-------------------------|------------|
| 224001 Medical Supplies | 19,600,000 |

Reasons for Variation in performance

| | |
|----------------|-------------------|
| Total | 19,600,000 |
| Wage Recurrent | 0 |

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 |
|--|---|--|---------------------------|
| | | Non Wage Recurrent | 19,600,000 |
| | | AIA | 0 |
| Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities | | | |
| Anti malarials costed at shs 2.5 billion procured,stored and distributed to health facilities for treatment of malaria.The supplies contain adults and pediatrician dosage. | Anti-Malarial medicines worth shs 2.5 bn procured, stored and distributed to accredited facilities. | Item 224001 Medical Supplies | Spent 2,554,983 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 2,554,983 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,554,983 |
| | | AIA | 0 |
| Output: 20 Supply of TB medicines to accredited facilities | | | |
| Procure,store and distribute Anti TB drugs costed at shs 1.6 billion to accredited centres. The supplies include the various lines of treatment for multi disease resistant strains. | TB medicines worth shs 1.4 bn procured, stored and distributed to accredited facilities. | Item 224001 Medical Supplies | Spent 1,461,325 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 1,461,325 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,461,325 |
| | | AIA | 0 |
| Output: 21 Administrative Support Services | | | |
| To pay salaries for contract staff worth shs 2.4 billion. | Staff salaries amounting to 2.4 bn paid. | Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | Spent 2,478,271 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 2,478,271 |
| | | Wage Recurrent | 2,478,271 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 74,820,732 |
| | | Wage Recurrent | 2,478,271 |
| | | Non Wage Recurrent | 66,848,010 |
| | | AIA | 5,494,450 |
| | | GRAND TOTAL | 74,820,732 |
| | | Wage Recurrent | 2,478,271 |
| | | Non Wage Recurrent | 66,848,010 |
| | | GoU Development | 0 |

Vote:116 National Medical Stores

QUARTER 1: Outputs and Expenditure in Quarter

| | |
|--------------------|-----------|
| External Financing | 0 |
| AIA | 5,494,450 |

Vote:116 National Medical Stores

QUARTER 2: Revised Workplan

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

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 that contains supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 4.1 billion.

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

Procure, store and distribute EMHS Basic kits for health centres iii that contain supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 7.4 billion.Contract staff and allowances costed at shs. 651 million.

Output: 08 Supply of EMHS to HC 1V

Procure, store and distribute EMHS Orders for HC IV that contain supplies to cover the general treatment of conditions affecting children,women,men the elderly and disabled.The orders are costed at shs allowances and gratuity expenses are budget at shs 115 million and shs 293 million respectively.

Output: 09 Supply of EMHS to General Hospitals

Procure, store and distribute EMHS Orders for General hospitals. The supplies are based on the district specific prevailing ailments and clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 6.6 billion.Gratuity and medical insurance scheme are budgeted at shs 548 million and shs 73 million respectively.

Output: 10 Supply of EMHS to Regional Referral Hospitals

Procure, store and distribute EMHS Orders for Regional Referral hospitals. The essential medicines and health supplies cater for both specialised and general conditions peculiar to the regions.The supplies selection as well takes into consideration clinical guidelines covering all sensitivities of gender and equity and in accordance with levels of care in the Health referral system. The orders are costed at shs 6.7 billion. NSSF and medical insurance scheme are budgeted at shs 260 million and shs 103 million respectively.

Output: 11 Supply of EMHS to National Referral Hospitals

EMHS orders for National Referral Hospitals are procured and delivered to cater for referred patients in accordance with the health referral system.The supplies cover specialised and over specialised medicines and health supplies .They cater for complicated cases of ailments and the mentally challenged patients that require the highest level of consultancy.They are costed at shs 5.22 billion. NSSF ,Staff recruitment,staff training,subscriptions, welfare expenses at shs 111m, shs 28m, shs 111m, shs 28m and shs 100m respectively.

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) |
|----------------------|--|---|
|----------------------|--|---|

Output: 13 Supply of EMHS to Specialised Units

Specialised items costed at shs 6.8 billion are procure, stored and distributed to UHI and UBTS to cater for heart patients and national blood supply requirements respectively. Jigger treatment supplies continue to be rolled out to the affected parts of Eastern Uganda.

Output: 14 Supply of Emergency and Donated Medicines

Emergency supplies and donated items are equitably distributed to health facilities in regions affected with outbreaks like Cholera and other epidemics. This is costed at shs 1 billion. Under the AIA the expenses include ICT, Fuels, Medical expenses, distribution of donated items among others budgeted at shs 939 m, 559 m, 920 m, 400m respectively.

Output: 15 Supply of Reproductive Health Items

Reproductive health supplies costed at shs 6.4 billion are procured, stored and distributed to health facilities spread throughout the country. Mama kits are for safe delivery of mothers where family planning supplies are for better planned families and improved quality of life. Board expenses, office equipment and supplies, Equipment Laboratory, newspaper publication and adverts have been budgeted at shs 125 m, shs 77 m, shs 7.5 m respectively.

Output: 16 Immunisation Supplies

| Immunisation supplies including Hepatitis B Vaccine are costed at shs 6.8 billion. The vaccines are for the routine vaccination of children in the course of their growth as well as specific ones for children below 5 years, girls above 10 yrs, and women of child bearing age. Hepatitis B Vaccine to be distributed to the affected regions. Insurance, Transport hire, workshops meetings and seminars, Rent to private entities are budgeted at shs 200 m, shs 35 m, shs 75 m, shs 50 m respectively. | Item | Balance b/f | New Funds | Total |
|--|---------------------------|----------------|-----------|----------------|
| | 224001 Medical Supplies | 262,552 | 0 | 262,552 |
| | Total | 262,552 | 0 | 262,552 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>262,552</i> | <i>0</i> | <i>262,552</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 17 Supply of Lab Commodities to accredited Facilities

Laboratory commodities costed at shs 4.5 billion are procured, stored and distributed to health facilities from HC III on wards to aid proper disease diagnosis prior to appropriate prescription of medicines. Media expenses are budgeted at shs 43 m.

Output: 18 Supply of ARVs to accredited Facilities

Procure, store and distribute ARVs costed at shs 21.7 billion to treatment centres. This will improve the quality of life of the affected people in accordance with the test and treat policy.

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

Anti malarials costed at shs 2.5 billion procured, stored and distributed to health facilities for treatment of malaria. The supplies contain adults and pediatrician dosage.

Output: 20 Supply of TB medicines to accredited facilities

Procure, store and distribute Anti TB drugs costed at shs 1.6 billion to accredited centres. The supplies include the various lines of treatment for multi disease resistant strains.

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) | | |
|----------------------|--|---|--|--|
|----------------------|--|---|--|--|

Output: 21 Administrative Support Services

To pay salaries for contract staff worth shs 2.4 billion.

Development Projects

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 262,552 | 0 | 262,552 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>262,552</i> | <i>0</i> | <i>262,552</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> |