

Vote:116 National Medical Stores

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.913	9.913	9.913	9.913	100.0%	100.0%	100.0%
Non Wage	267.051	287.051	287.051	286.789	107.5%	107.4%	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	276.964	296.964	296.964	296.702	107.2%	107.1%	99.9%
Total GoU+Ext Fin (MTEF)	276.964	296.964	296.964	296.702	107.2%	107.1%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	276.964	296.964	296.964	296.702	107.2%	107.1%	99.9%
<i>A.I.A Total</i>	23.130	5.494	5.494	5.494	23.8%	23.8%	100.0%
Grand Total	300.094	302.459	302.459	302.196	100.8%	100.7%	99.9%
Total Vote Budget Excluding Arrears	300.094	302.459	302.459	302.196	100.8%	100.7%	99.9%

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	302.46	302.20	100.8%	100.7%	99.9%
Total for Vote	300.09	302.46	302.20	100.8%	100.7%	99.9%

Matters to note in budget execution

The Procurement, storage and distribution of essential medicines and health supplies for the FY 2018/19 was executed with in the confines of the budget. The biggest challenge faced during execution of the budget was the sustained depreciation of the Uganda shillings against major international currencies especially the USD dollar. This volatility of foreign exchange caused less medicines to be received from the small amount of money where contracts for their supply are denominated in USD dollars. This has culminated into bloated accounts payables.

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0859 Pharmaceutical and Medical Supplies	
19.737 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason:	
<i>Items</i>	
19,737,447,974.000 UShs	224001 Medical Supplies
Reason: Additional funds amounting to shs 20bn received as a supplementary budget to clear outstanding debts for ARVS and Anti-Malarial Medicines(ACTs) .	

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 Q4
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	85%	85%
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	85%	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 2018/19	Actuals By END Q4
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	11163236942	11163236942
KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	20360000000	20360000000

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KeyOutputPut : 08 Supply of EMHS to HC IV			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	12782000000	12782000000
KeyOutputPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	19456000000	19456000000
KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	18233000000	18233000000
KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	16365600000	16365600000
KeyOutputPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	17103629836	17103629836
KeyOutputPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2500000000	2500000000
KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	16000000000	16000000000
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of vaccines supplied to health facilities	Number	19000000000	18999999998
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of Laboratory procured and supplied against plan	Number	10295975000	10295975000

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Performance highlights for the Quarter

Essential Medicines and Health Supplies were Procured, stored and distributed according to levels of Health care center 11 and Health center 111 where EMHS Basic kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialised units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion Services were served specialised items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

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	296.96	296.70	107.2%	107.1%	99.9%
<i>Class: Outputs Provided</i>	<i>276.96</i>	<i>296.96</i>	<i>296.70</i>	<i>107.2%</i>	<i>107.1%</i>	<i>99.9%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	11.16	11.16	100.0%	100.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	20.36	20.36	20.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	12.78	12.78	12.78	100.0%	100.0%	100.0%
085909 Supply of EMHS to General Hospitals	19.46	19.46	19.46	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	18.23	18.23	18.23	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	16.37	16.37	16.37	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	17.10	17.10	17.10	100.0%	100.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%
085915 Supply of Reproductive Health Items	16.00	16.00	16.00	100.0%	100.0%	100.0%
085916 Immunisation Supplies	19.00	19.00	18.74	100.0%	98.6%	98.6%
085917 Supply of Lab Commodities to accredited Facilities	10.30	10.30	10.30	100.0%	100.0%	100.0%
085918 Supply of ARVs to accredited Facilities	86.93	97.93	97.93	112.7%	112.7%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	10.22	19.22	19.22	188.1%	188.1%	100.0%
085920 Supply of TB medicines to accredited facilities	6.64	6.64	6.64	100.0%	100.0%	100.0%
085921 Administrative Support Services	9.91	9.91	9.91	100.0%	100.0%	100.0%
Total for Vote	276.96	296.96	296.70	107.2%	107.1%	99.9%

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>	<i>276.96</i>	<i>296.96</i>	<i>296.70</i>	<i>107.2%</i>	<i>107.1%</i>	<i>99.9%</i>
211102 Contract Staff Salaries	9.91	9.91	9.91	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.60	2.60	2.60	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.32	1.32	1.32	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.32	2.32	2.32	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.28	0.28	0.28	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.30	0.30	0.30	100.0%	100.0%	100.0%

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221003 Staff Training	0.45	0.45	0.45	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.50	0.50	0.50	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.50	0.50	0.50	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.11	0.11	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.20	0.20	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	254.94	274.94	274.67	107.8%	107.7%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.80	0.80	0.80	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.05	1.05	1.05	100.0%	100.0%	100.0%
Total for Vote	276.96	296.96	296.70	107.2%	107.1%	99.9%

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	296.96	296.70	107.2%	107.1%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	276.96	296.96	296.70	107.2%	107.1%	99.9%
Total for Vote	276.96	296.96	296.70	107.2%	107.1%	99.9%

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 59 Pharmaceutical and Medical Supplies			
<i>Recurrent Programmes</i>			
Subprogram: 01 Pharmaceuticals and Other Health Supplies			
<i>Outputs Provided</i>			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
.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 10.27 procured stored and distributed to Health centre 11.	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies	Spent 893,059 10,270,178
<i>Reasons for Variation in performance</i>			
		Total	11,163,237
		Wage Recurrent	0
		Non Wage Recurrent	11,163,237
		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 18.73 procured stored and distributed to Health centre 111.	Item 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 224001 Medical Supplies	Spent 1,416,269 212,531 18,731,200
<i>Reasons for Variation in performance</i>			
		Total	20,360,000
		Wage Recurrent	0
		Non Wage Recurrent	20,360,000
		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 11.76 procured stored and distributed to Health centre 1V.	Item 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 224001 Medical Supplies	Spent 289,057 733,503 11,759,440
<i>Reasons for Variation in performance</i>			
		Total	12,782,000
		Wage Recurrent	0
		Non Wage Recurrent	12,782,000

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QUARTER 4: 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 17.9 bn procured stored and distributed to General Hospitals.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>213001 Medical expenses (To employees)</td> <td>184,483</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>1,372,077</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>17,900,440</td> </tr> </tbody> </table>	Item	Spent	213001 Medical expenses (To employees)	184,483	213004 Gratuity Expenses	1,372,077	224001 Medical Supplies	17,900,440							
Item	Spent																
213001 Medical expenses (To employees)	184,483																
213004 Gratuity Expenses	1,372,077																
224001 Medical Supplies	17,900,440																
<i>Reasons for Variation in performance</i>																	
		Total	19,457,000														
		Wage Recurrent	0														
		Non Wage Recurrent	19,457,000														
		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 16.8 bn procured stored and distributed to Regional Referral Hospitals.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>212101 Social Security Contributions</td> <td>1,043,123</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>415,517</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>16,774,360</td> </tr> </tbody> </table>	Item	Spent	212101 Social Security Contributions	1,043,123	213001 Medical expenses (To employees)	415,517	224001 Medical Supplies	16,774,360							
Item	Spent																
212101 Social Security Contributions	1,043,123																
213001 Medical expenses (To employees)	415,517																
224001 Medical Supplies	16,774,360																
<i>Reasons for Variation in performance</i>																	
		Total	18,233,000														
		Wage Recurrent	0														
		Non Wage Recurrent	18,233,000														
		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 15.1 bn procured and distributed to National Referral Hospitals.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>212101 Social Security Contributions</td> <td>277,703</td> </tr> <tr> <td>221003 Staff Training</td> <td>445,000</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>70,000</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>403,445</td> </tr> <tr> <td>221017 Subscriptions</td> <td>113,100</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>15,056,352</td> </tr> </tbody> </table>	Item	Spent	212101 Social Security Contributions	277,703	221003 Staff Training	445,000	221004 Recruitment Expenses	70,000	221009 Welfare and Entertainment	403,445	221017 Subscriptions	113,100	224001 Medical Supplies	15,056,352	
Item	Spent																
212101 Social Security Contributions	277,703																
221003 Staff Training	445,000																
221004 Recruitment Expenses	70,000																
221009 Welfare and Entertainment	403,445																
221017 Subscriptions	113,100																
224001 Medical Supplies	15,056,352																
<i>Reasons for Variation in performance</i>																	
		Total	16,365,600														
		Wage Recurrent	0														
		Non Wage Recurrent	16,365,600														
		AIA	0														
Output: 13 Supply of EMHS to Specialised Units																	

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QUARTER 4: 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.	Essential medicines and Health supplies worth 15.7 bn procured stored and distributed to Specialised Units.	Item 221009 Welfare and Entertainment 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 96,555 15,735,339 102,100 315,363 854,273
			Total
			17,103,630
			Wage Recurrent
			0
			Non Wage Recurrent
			17,103,630
			AIA
			0

Reasons for Variation in performance

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.	Essential medicines and Health supplies worth 2.3bn procured stored and distributed to Health facilities.	211103 Allowances (Inc. Casuals, Temporary) 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	884,944 350,000 82,000 62,998 600,000 400,000 163,000 70,500 46,253 20,000 132,000 8,000 2,304,273 208,637 976,118 650,000 450,000 50,000 160,000 375,727

Reasons for Variation in performance

Total **7,994,450**

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QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	2,500,000
		AIA	5,494,450

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.

Essential medicines and Health supplies worth 15bn procured stored and distributed to Health facilities.

Item	Spent
221001 Advertising and Public Relations	30,000
221006 Commissions and related charges	500,000
221011 Printing, Stationery, Photocopying and Binding	170,200
221012 Small Office Equipment	140,200
222002 Postage and Courier	2,091
223004 Guard and Security services	12,582
223006 Water	20,000
224001 Medical Supplies	15,014,784
227003 Carriage, Haulage, Freight and transport hire	58,511
228003 Maintenance – Machinery, Equipment & Furniture	51,632

Reasons for Variation in performance

Total	16,000,000
Wage Recurrent	0
Non Wage Recurrent	16,000,000
AIA	0

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

Essential medicines and Health supplies worth 17.5bn procured stored and distributed to Health facilities.

Item	Spent
221001 Advertising and Public Relations	78,511
221002 Workshops and Seminars	300,000
223003 Rent – (Produced Assets) to private entities	200,000
224001 Medical Supplies	17,217,448
226001 Insurances	800,000
227003 Carriage, Haulage, Freight and transport hire	141,489

Reasons for Variation in performance

Total	18,737,448
Wage Recurrent	0
Non Wage Recurrent	18,737,448
AIA	0

Output: 17 Supply of Lab Commodities to accredited Facilities

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QUARTER 4: 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
Laboratory commodities are distributed to health facilities from Health centre iii onwards to aid proper diagnosis of disease condition prior to appropriate prescription.	Essential medicines and Health supplies worth 10.12bn procured stored and distributed to Health facilities.	Item	Spent
		221001 Advertising and Public Relations	175,975
		224001 Medical Supplies	10,120,000
			Total
			10,295,975
			Wage Recurrent
			0
			Non Wage Recurrent
			10,295,975
			AIA
			0
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.	Essential medicines and Health supplies worth 97.9bn procured stored and distributed to accredited facilities.	Item	Spent
		224001 Medical Supplies	97,931,006
			Total
			97,931,006
			Wage Recurrent
			0
			Non Wage Recurrent
			97,931,006
			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.	Essential medicines and Health supplies worth 19.2bn procured stored and distributed to accredited facilities.	Item	Spent
		224001 Medical Supplies	19,219,935
			Total
			19,219,935
			Wage Recurrent
			0
			Non Wage Recurrent
			19,219,935
			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.	Essential medicines and Health supplies worth 6.6bn procured stored and distributed to accredited facilities.	Item	Spent
		224001 Medical Supplies	6,640,000
			Total
			6,640,000
			Wage Recurrent
			0

Vote:116 National Medical Stores

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,640,000
		AIA	0

Output: 21 Administrative Support Services

To pay salaries for contract staff at NMS Operational funds amounting to 22 bn

Item	Spent
211102 Contract Staff Salaries	9,913,085

Reasons for Variation in performance

Total	9,913,085
Wage Recurrent	9,913,085
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	302,196,365
Wage Recurrent	9,913,085
Non Wage Recurrent	286,788,830
AIA	5,494,450
GRAND TOTAL	302,196,365
Wage Recurrent	9,913,085
Non Wage Recurrent	286,788,830
GoU Development	0
External Financing	0
AIA	5,494,450

Vote:116 National Medical Stores

QUARTER 4: 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 that contains supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 1.0 billion.

Essential Medicines and Health supplies (EMHS Basic Kit) amounting to shs 1.2 billion procured,stored and distributed to Health centre 11

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	97,901
224001 Medical Supplies	1,181,533

Reasons for Variation in performance

Total	1,279,434
Wage Recurrent	0
Non Wage Recurrent	1,279,434
AIA	0

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

Procure, store and distribute EMHS Basic kits that contain supplies to cover the general treatment of children,women,men the elderly and disabled costed at shs 1.8 billion.Contract staff and allowances costed at shs. 163 million.

Essential Medicines and Health supplies (EMHS Basic Kit) amounting to shs 2.4 billion procured,stored and distributed to Health centre 111

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	183,386
213004 Gratuity Expenses	21,254
224001 Medical Supplies	2,366,196

Reasons for Variation in performance

Total	2,570,836
Wage Recurrent	0
Non Wage Recurrent	2,570,836
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 1. billion.Allowances and gratuity expenses are budget at shs 28 million and shs 73 million respectively.

Essential Medicines and Health supplies (EMHS) amounting to shs 1.2 billion procured,stored and distributed to Health Centre 1V

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	173,434
213004 Gratuity Expenses	73,351
224001 Medical Supplies	1,175,944

Reasons for Variation in performance

Total	1,422,729
Wage Recurrent	0
Non Wage Recurrent	1,422,729
AIA	0

Output: 09 Supply of EMHS to General Hospitals

Vote:116 National Medical Stores

QUARTER 4: 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 1.6 billion. Gratuity and medical insurance scheme are budgeted at shs 137 million and shs 18 million respectively.	Essential Medicines and Health supplies (EMHS) amounting to shs 2.2 billion procured,stored and distributed to General Hospital.	Item	Spent
		213001 Medical expenses (To employees)	184,483
		213004 Gratuity Expenses	137,206
		224001 Medical Supplies	2,160,088
Total			2,481,777
Wage Recurrent			0
Non Wage Recurrent			2,481,777
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 1.67 billion. NSSF and medical insurance scheme are budgeted at shs 260 million and shs 103 million respectively.	Essential Medicines and Health supplies (EMHS) amounting to shs 1.9 billion procured,stored and distributed to Regional Referral Hospital.	Item	Spent
		212101 Social Security Contributions	333,123
		213001 Medical expenses (To employees)	47,758
		224001 Medical Supplies	1,904,372
Total			2,285,254
Wage Recurrent			0
Non Wage Recurrent			2,285,254
AIA			0

Output: 11 Supply of EMHS to National Referral Hospitals

Vote:116 National Medical Stores

QUARTER 4: 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 1.3 billion. NSSF, Staff recruitment, staff training, subscriptions, welfare expenses at shs 111m, 7m, 111 m, shs 28 m and 100 m respectively.	Essential Medicines and Health supplies (EMHS) amounting to shs 2.2 billion procured, stored and distributed to National Referral Hospital.	Item	Spent
		212101 Social Security Contributions	97,196
		221003 Staff Training	170,977
		221004 Recruitment Expenses	12,250
		221009 Welfare and Entertainment	50,431
		221017 Subscriptions	6,550
		224001 Medical Supplies	2,189,524
Total			2,526,927
Wage Recurrent			0
Non Wage Recurrent			2,526,927
AIA			0

Reasons for Variation in performance

Output: 13 Supply of EMHS to Specialised Units

Specialised items costed at shs 1.7 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.	Essential Medicines and Health supplies (EMHS) amounting to shs 4.7 billion distributed to Specialised Units.	Item	Spent
		221009 Welfare and Entertainment	48,277
		224001 Medical Supplies	4,669,296
		224005 Uniforms, Beddings and Protective Gear	38,288
		228002 Maintenance - Vehicles	78,841
		228003 Maintenance – Machinery, Equipment & Furniture	854,273
Total			5,688,975
Wage Recurrent			0
Non Wage Recurrent			5,688,975
AIA			0

Reasons for Variation in performance

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 250 million. 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 distributed at a cost of shs 0.80 billion.	Item	Spent
		223005 Electricity	12,500
		224001 Medical Supplies	804,273

Reasons for Variation in performance

Total 816,773

Vote:116 National Medical Stores

QUARTER 4: 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	816,773
		AIA	0

Output: 15 Supply of Reproductive Health Items

Reproductive health supplies costing at shs 1.6 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 amounting to shs 1.3 billion procured, stored and distributed to Health facilities.

Item	Spent
221001 Advertising and Public Relations	7,500
221006 Commissions and related charges	225,000
221011 Printing, Stationery, Photocopying and Binding	42,550
221012 Small Office Equipment	35,050
222002 Postage and Courier	296
223004 Guard and Security services	3,145
223006 Water	5,000
224001 Medical Supplies	1,328,392
227003 Carriage, Haulage, Freight and transport hire	14,628
228003 Maintenance – Machinery, Equipment & Furniture	51,632

Reasons for Variation in performance

Total	1,713,193
Wage Recurrent	0
Non Wage Recurrent	1,713,193
AIA	0

Output: 16 Immunisation Supplies

Immunization supplies including Hepatitis B Vaccine are costing at shs 1.7 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 item B Vaccine amounting to shs 3.9 billion distributed to Health facilities.

Item	Spent
221001 Advertising and Public Relations	24,256
221002 Workshops and Seminars	117,616
223003 Rent – (Produced Assets) to private entities	100,000
224001 Medical Supplies	3,929,004
226001 Insurances	500,000
227003 Carriage, Haulage, Freight and transport hire	17,686

Reasons for Variation in performance

Total	4,688,562
Wage Recurrent	0
Non Wage Recurrent	4,688,562
AIA	0

Output: 17 Supply of Lab Commodities to accredited Facilities

Vote:116 National Medical Stores

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laboratory commodities costed at shs 3.0 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 amounting to 3.4 billion distributed to accredited centres.	Item 221001 Advertising and Public Relations 224001 Medical Supplies	Spent 21,997 3,419,729

Reasons for Variation in performance

Total	3,441,726
Wage Recurrent	0
Non Wage Recurrent	3,441,726
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.	Anti Retroviral Medicines worth shs 16.8 billion procured, stored and distributed to accredited centres.	Item 224001 Medical Supplies	Spent 16,806,368
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Reasons for Variation in performance

Total	16,806,368
Wage Recurrent	0
Non Wage Recurrent	16,806,368
AIA	0

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

Anti malarias 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 4.2 billion procured, stored and distributed to Health facilities.	Item 224001 Medical Supplies	Spent 4,164,952
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Reasons for Variation in performance

Total	4,164,952
Wage Recurrent	0
Non Wage Recurrent	4,164,952
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.	Anti TB drugs amounting to shs 2.6 billion procured, stored and distributed to accredited centres.	Item 224001 Medical Supplies	Spent 2,578,791
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Reasons for Variation in performance

Total	2,578,791
Wage Recurrent	0

Vote:116 National Medical Stores

QUARTER 4: 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	2,578,791
		AIA	0
Output: 21 Administrative Support Services			
To pay salaries for contract staff worth shs 2.4 billion.	Funds amounting to shs 2.4 billion was used to pay salary for NMS Staff.	Item	Spent
		211102 Contract Staff Salaries	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	54,944,568
		Wage Recurrent	2,478,271
		Non Wage Recurrent	52,466,296
		AIA	0
		GRAND TOTAL	54,944,568
		Wage Recurrent	2,478,271
		Non Wage Recurrent	52,466,296
		GoU Development	0
		External Financing	0
		AIA	0