

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	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	237.964	254.648	283.964	283.964	119.3%	119.3%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	237.964	254.648	283.964	283.964	119.3%	119.3%	100.0%
Total GoU+Ext Fin (MTEF)	237.964	254.648	283.964	283.964	119.3%	119.3%	100.0%
Arrears	20.110	20.110	20.110	19.795	100.0%	98.4%	98.4%
Total Budget	258.075	274.759	304.075	303.759	117.8%	117.7%	99.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	258.075	274.759	304.075	303.759	117.8%	117.7%	99.9%
Total Vote Budget Excluding Arrears	237.964	254.648	283.964	283.964	119.3%	119.3%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0859 Pharmaceutical and Medical Supplies	237.96	283.96	283.96	119.3%	119.3%	100.0%
Total for Vote	237.96	283.96	283.96	119.3%	119.3%	100.0%

Matters to note in budget execution

The procurement, storage and distribution of essential medicines and health supplies for the FY 2017/18 was executed within the confines of the budget. The biggest challenge faced during execution of the budget was the sustained depreciation of the Uganda Shilling against major international currencies especially the USD dollar. This volatility of foreign exchange caused less medicines to be received from the same 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)

<i>(i) Major unspent balances</i>	
Programs , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0859 Pharmaceutical and Medical Supplies	
46.000 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>

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Items	Reason: Additional funds amounting to shs 41 billion received for essential medicines and health supplies and shs 5 billion as supplementary fund for UBTS.
45,999,999,558.000 UShs	224001 Medical and Agricultural supplies
	Reason: Additional funds amounting to shs 41 billion received for essential medicines and health supplies and shs 5 billion as supplementary fund for UBTS.

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 Q4
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	237.964	90

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 Q4
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	11163236942	22
KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	18360000000	36
KeyOutPut : 08 Supply of EMHS to HC 1V			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	7992000000	15.98

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KeyOutputPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	14456000000	14.456
KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	13024000000	13.024
KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	12365600000	12.364
KeyOutputPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	18103629836	23
KeyOutputPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2500000000	2.5
KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	8000000000	11.484
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value of vaccines supplied to health facilities	Number	17000000000	17
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value of Laboratory procured and supplied against plan	Number	5000000000	5

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

The Corporation received shs 304 billion for the FY 2017/18 broken down into shs 237 billion, shs 5 billion, shs 41 billion and shs 20 billion for essential medicines and health supplies recurrent budget, supplementary budget for UBTS items, Additional funds for essential medicines and health supplies and domestic arrears respectively. Essential medicines and health supplies are procured, stored and distributed according to levels of health care of the health system. They straddle from Health Centre II and Health Centre III where EMHS Basic Kits are served. General Hospitals, Regional Referral Hospitals and National Referral Hospitals are served EMHS orders according to the individual health facility procurement plan and budget allocation. Specialised units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services are served specialised items according to specialised needs and budget allocation. Prominent Vote functions include supply of ARVS, ACTS and Anti TB drugs to accredited centres. Immunization supplies including Hepatitis B Vaccine are distributed to Districts throughout the country. Reproductive supplies especially Maama kits are delivered to health facilities for the safe delivery of every delivering mother in public health facilities. Laboratory commodities are delivered to accredited centres for the proper diagnosis of ailments prior to appropriate prescription of drugs. Emergency and donated items are cleared and distributed using the emergency vote output. There was inadequate funding for ACTS as the allocated funds couldn't meet the quantified need for the drugs

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	258.07	304.07	303.76	117.8%	117.7%	99.9%
<i>Class: Outputs Provided</i>	237.96	283.96	283.96	119.3%	119.3%	100.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	22.33	22.33	200.0%	200.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	36.72	36.72	200.0%	200.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	15.98	16.03	200.0%	200.6%	100.3%
085909 Supply of EMHS to General Hospitals	14.46	14.46	14.46	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	13.02	13.02	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	12.37	12.37	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	23.10	23.09	127.6%	127.6%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	11.48	11.48	143.6%	143.6%	100.0%
085916 Immunisation Supplies	17.00	17.00	16.98	100.0%	99.9%	99.9%
085917 Supply of Lab Commodities to accredited Facilities	5.00	5.00	5.00	100.0%	100.0%	100.0%
085918 Supply of ARVs to accredited Facilities	94.89	94.89	94.88	100.0%	100.0%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	8.11	8.11	8.09	100.0%	99.8%	99.8%
085920 Supply of TB medicines to accredited facilities	7.00	7.00	7.00	100.0%	100.0%	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	304.07	303.76	117.8%	117.7%	99.9%

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	283.96	283.96	119.3%	119.3%	100.0%
224001 Medical and Agricultural supplies	237.96	283.96	283.96	119.3%	119.3%	100.0%

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<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	304.07	303.76	117.8%	117.7%	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	258.07	304.07	303.76	117.8%	117.7%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	258.07	304.07	303.76	117.8%	117.7%	99.9%
Total for Vote	258.07	304.07	303.76	117.8%	117.7%	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
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Program: 59 Pharmaceutical and Medical Supplies

Recurrent Programmes

Subprogram: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

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

		Item	Spent
Procure,store & distribute essential medicines & health supplies to HC 11.The Basic Kit contains Pediatric formulation for children, antibiotics, gloves,iron solutions,antimalarial among others.1757 HC 11 are located within every 5 -7kms of coverage	Essential medicines and health supplies (EMHS Basic Kit) amounting to shs 22.32 including handling fees were procured stored and distributed to Health Centre II.	224001 Medical and Agricultural supplies	22,326,474

Reasons for Variation in performance

N/A

Total	22,326,474
Wage Recurrent	0
Non Wage Recurrent	22,326,474
AIA	0

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

		Item	Spent
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	N/A N/A Essential medicines and health supplies (EMHS Basic Kit) amounting to shs 36.72billion including handling fees were procured stored and distributed to Health Centre III.	224001 Medical and Agricultural supplies	36,720,000

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.

Reasons for Variation in performance

N/A

Total	36,720,000
Wage Recurrent	0
Non Wage Recurrent	36,720,000
AIA	0

Output: 08 Supply of EMHS to HC 1V

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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
Procure,store & distribute essential medicines & health supplies (EMHS) to Health centres IV.The EMHS contain Paediatric & oral hydration solutions for children,mama kits, Oxytocin, Medroxyprogesterone for women & health supplies for general treatment.	Essential medicines and health supplies amounting to shs. 16 billion including handling fees were procured, stored and distributed to Health Centre IV.	Item 224001 Medical and Agricultural supplies	Spent 16,032,146
Reasons for Variation in performance			
N/A			
			Total
			16,032,146
			Wage Recurrent
			0
			Non Wage Recurrent
			16,032,146
			AIA
			0
Output: 09 Supply of EMHS to General Hospitals			
Procure,store & distribute essential medicines & health supplies to General Hospitals.EMHS are distributed to 47 General hospitals to cater for children,women ,men, youth as has been alluded to in the lower levels of care but at a heightened level of ca	Essential medicines and health supplies amounting to shs 14.45 billion including handling fees were procured, stored and distributed to General Hospitals.	Item 224001 Medical and Agricultural supplies	Spent 14,457,189
Reasons for Variation in performance			
N/A			
			Total
			14,457,189
			Wage Recurrent
			0
			Non Wage Recurrent
			14,457,189
			AIA
			0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Receive funds amounting to Shs. 13.024 bn. Award framework contracts for Essential Medicines & Health supplies required with the aggregated Regional Referral hospitals medicine procurement plans. Draw up plans and execute delivery of EMHS appropriately.	Essential medicines and health supplies amounting to shs 13.024 including handling fees were procured stored and distributed to Regional Referral Hospital to cater for general treatment as well as region specific disease burdens .	Item 224001 Medical and Agricultural supplies	Spent 13,024,000
Reasons for Variation in performance			
N/A			
			Total
			13,024,000
			Wage Recurrent
			0
			Non Wage Recurrent
			13,024,000
			AIA
			0
Output: 11 Supply of EMHS to National Referral Hospitals			

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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
Mulago National Referral Hospital and Butabika are supplied with EMHS on a monthly basis to cater for high level of patients. Butabika receives supplies for the mentally challenged patients while Mulago is the highest level of care for complicated cases.	Essential medicines and health supplies amounting to shs 12.36 including handling fees were procured stored and distributed to National Referral Hospital to cater for referred patients from lower levels of care.	Item 224001 Medical and Agricultural supplies	Spent 12,365,600
Reasons for Variation in performance			
N/A			
		Total	12,365,600
		Wage Recurrent	0
		Non Wage Recurrent	12,365,600
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
Specialised items are distributed to UHI,UCI to cater for Heart and cancer patients respectively.UBTS services cover National blood requirements. Jigger treatment supplies were rolled out to cover affected parts in Eastern Uganda.	Essential medicines and health supplies worth shs 20.83 billion including handling fees were procured,stored and distributed to specialised units.Specialised items are distributed to UHI, UCI to cater for heart and cancer patients respectively.UBTS services cover National blood requirements.	Item 224001 Medical and Agricultural supplies	Spent 23,094,190
Reasons for Variation in performance			
N/A			
		Total	23,094,190
		Wage Recurrent	0
		Non Wage Recurrent	23,094,190
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
Emergency supplies are distributed to affected regions like in cases of cholera outbreaks(Bulambuli District),Malaria epidemic(Northern Uganda). Donated items are equitably distributed according to assesed needs to all health facilities.	Donated and emergency supplies cleared and distributed at a cost of shs 2.5 billion.	Item 224001 Medical and Agricultural supplies	Spent 2,500,000
Reasons for Variation in performance			
N/A			
		Total	2,500,000
		Wage Recurrent	0
		Non Wage Recurrent	2,500,000
		AIA	0
Output: 15 Supply of Reproductive Health Items			

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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
Reproductive Health Items are received by all health facilities in the country & are majorly used for mother & child health. Maama kits are delivered to be distributed to every delivering mother. Misoprostol supplies are used to prevent post-partum haemorrhage.	Reproductive health supplies amounting to shs 11.485 billion including handling fees were procured, stored and distributed to health facilities.	Item 224001 Medical and Agricultural supplies	Spent 11,484,763
Reasons for Variation in performance			
N/A			
			Total
			11,484,763
			Wage Recurrent
			0
			Non Wage Recurrent
			11,484,763
			AIA
			0
Output: 16 Immunisation Supplies			
Procure, store & distribute immunisation supplies to health facilities which include supplies for children below 5 years; Girls above 10 years & women of child bearing age. Hepatitis B Vaccine has been distributed to 12 selected districts in Northern Uganda	Immunisation supplies including Hepatitis B Vaccine and handling fees amounting to shs 16.89 were procured, stored and distributed to health facilities.	Item 224001 Medical and Agricultural supplies	Spent 16,981,067
Reasons for Variation in performance			
N/A			
			Total
			16,981,067
			Wage Recurrent
			0
			Non Wage Recurrent
			16,981,067
			AIA
			0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Procure, store and distribute Laboratory Commodities to health facilities. Laboratory commodities are distributed to all health facilities from Health centre iii on wards to aid proper diagnosis before appropriate treatment	Laboratory commodities amounting to shs 5 billion including handling fees were procured, stored and distributed to health facilities.	Item 224001 Medical and Agricultural supplies	Spent 5,000,000
Reasons for Variation in performance			
N/A			
			Total
			5,000,000
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000,000
			AIA
			0
Output: 18 Supply of ARVs to accredited Facilities			
Procure, store and distribute ARVs amounting to Shs 94 billion to accredited centres. This will aid the test and treat policy and improve the quality of life for the affected.	Anti Retroviral medicines worth shs 94.885 billion including handling fees procured, stored and distributed to accredited centres.	Item 224001 Medical and Agricultural supplies	Spent 94,884,814
Reasons for Variation in performance			

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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
N/A			
			Total
			94,884,814
			Wage Recurrent
			0
			Non Wage Recurrent
			94,884,814
			AIA
			0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Procure, store and distribute Anti Malarials to health facilities.	Anti Malarials amounting to shs 8.094 billion including handling fees were procured, stored and distributed to health facilities.	Item	Spent
		224001 Medical and Agricultural supplies	8,094,223
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			8,094,223
			Wage Recurrent
			0
			Non Wage Recurrent
			8,094,223
			AIA
			0
Output: 20 Supply of TB medicines to accredited facilities			
Procure, store and distribute Anti TB drugs amounting to shs 7billion to accredited centre.	Anti TB drugs amounting to shs 7 billion including handling fees procured, stored and distributed to accredited centres.	Item	Spent
		224001 Medical and Agricultural supplies	7,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			7,000,000
			Wage Recurrent
			0
			Non Wage Recurrent
			7,000,000
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
			Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			283,964,466
			Wage Recurrent
			0
			Non Wage Recurrent
			283,964,466
			AIA
			0
			GRAND TOTAL
			283,964,466
			Wage Recurrent
			0
			Non Wage Recurrent
			283,964,466

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

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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
Program: 59 Pharmaceutical and Medical Supplies			
<i>Recurrent Programmes</i>			
Subprogram: 01 Pharmaceuticals and Other Health Supplies			
<i>Outputs Provided</i>			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Procure, store and distribute EMHS Basic Kit worth Shs 6.40billion 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 6.4 billion procured, stored and distributed to Health centre II.	Item 224001 Medical and Agricultural supplies	Spent 6,409,814
<i>Reasons for Variation in performance</i>			
N/A			
			Total 6,409,814
			Wage Recurrent 0
			Non Wage Recurrent 6,409,814
			A/A 0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
N/AN/A Procure, store and distribute EMHS Basic Kit worth Shs 12.3billion to Health centres III.	N/A N/A Essential medicines and health supplies (EMHS Basic Kit) amounting to shs 12.3 billion procured, stored and distributed to Health centre III.	Item 224001 Medical and Agricultural supplies	Spent 12,310,592
<i>Reasons for Variation in performance</i>			
N/A			
			Total 12,310,592
			Wage Recurrent 0
			Non Wage Recurrent 12,310,592
			A/A 0
Output: 08 Supply of EMHS to HC 1V			
Procure, store and distribute Essential medicines and health supplies worth Shs 3.842 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.	Essential medicines and health supplies amounting to shs 3.8 billion procured, stored and distributed to Health centre IV.	Item 224001 Medical and Agricultural supplies	Spent 3,842,036
<i>Reasons for Variation in performance</i>			
N/A			
			Total 3,842,036
			Wage Recurrent 0
			Non Wage Recurrent 3,842,036

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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
			AIA 0
Output: 09 Supply of EMHS to General Hospitals			
Procure, store and distribute Essential medicines and health supplies worth Shs 0.266 billion to General Hospitals .	Essential medicines and health supplies amounting to shs 0.266 billion procured, stored and distributed to General Hospitals.	Item 224001 Medical and Agricultural supplies	Spent 266,337
<i>Reasons for Variation in performance</i>			
N/A			
		Total	266,337
		Wage Recurrent	0
		Non Wage Recurrent	266,337
		AIA	0
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Procure, store and distribute Essential medicines and health supplies worth Shs 759 million 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 0.759 billion procured, stored and distributed to Regional Referral Hospitals to cater for general treatment as well as region specific disease burdens .	Item 224001 Medical and Agricultural supplies	Spent 759,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	759,000
		Wage Recurrent	0
		Non Wage Recurrent	759,000
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
Procure, store and distribute Essential medicines and health supplies worth Shs 432 million 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 0.43 billion procured, stored and distributed to National Referral Hospitals to cater for referred patients from lower levels of care.	Item 224001 Medical and Agricultural supplies	Spent 435,532
<i>Reasons for Variation in performance</i>			
N/A			
		Total	435,532
		Wage Recurrent	0
		Non Wage Recurrent	435,532
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
Distribute specialized items to specialized units (Uganda Heart Institute, Uganda Cancer Institute, Uganda blood transfusion services)	Essential medicines and health supplies worth shs 2.2 billion distributed to specialised units.	Item 224001 Medical and Agricultural supplies	Spent 2,263,420
<i>Reasons for Variation in performance</i>			
N/A			

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
		Total	2,263,420
		Wage Recurrent	0
		Non Wage Recurrent	2,263,420
		<i>AIA</i>	0
Output: 14 Supply of Emergency and Donated Medicines			
Emergency and donated supplies are cleared and distributed to the respective health facilities at a costed amount of shs 250 million.	Donated and emergency supplies cleared and distributed at a cost of shs 0.25 billion.	Item 224001 Medical and Agricultural supplies	Spent 250,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	250,000
		Wage Recurrent	0
		Non Wage Recurrent	250,000
		<i>AIA</i>	0
Output: 15 Supply of Reproductive Health Items			
Procure, store and distribute Reproductive health items (Especially maama kits to delivering mothers) worth Shs 1.6billion to health facilities.	Reproductive health supplies amounting to shs 1.662 billion procured, stored and distributed to health facilities.	Item 224001 Medical and Agricultural supplies	Spent 1,661,588
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,661,588
		Wage Recurrent	0
		Non Wage Recurrent	1,661,588
		<i>AIA</i>	0
Output: 16 Immunisation Supplies			
Distribute immunization supplies including Hepatitis B Vaccine to health facilities.	Immunisation supplies including Hepatitis B Vaccine distributed to health facilities.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Distribute Laboratory commodities health facilities.	Laboratories commodities distributed to accredited centres.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		Wage Recurrent	0
		Non 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
			AIA 0
Output: 18 Supply of ARVs to accredited Facilities			
Procure, store and distribute ARVS amounting to Shs 2.89 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 2.891 billion procured, stored and distributed to accredited centres.	Item 224001 Medical and Agricultural supplies	Spent 2,891,375
<i>Reasons for Variation in performance</i>			
N/A			
		Total	2,891,375
		Wage Recurrent	0
		Non Wage Recurrent	2,891,375
		AIA	0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Distribute Anti Malaria Medicines to accredited facilities .	Distributed Anti Malarials to health facilities.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		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 499million to accredited centres..	Anti TB drugs 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>			
N/A			
		Total	500,000
		Wage Recurrent	0
		Non Wage Recurrent	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	31,589,693
		Wage Recurrent	0

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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	31,589,693
		AIA	0
		GRAND TOTAL	31,589,693
		Wage Recurrent	0
		Non Wage Recurrent	31,589,693
		GoU Development	0
		External Financing	0
		AIA	0