

Vote:116 National Medical Stores

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.987	8.990	8.914	75.0%	74.4%	99.1%
	Non Wage	384.185	321.779	313.332	83.8%	81.6%	97.4%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		396.172	330.770	322.246	83.5%	81.3%	97.4%
Total GoU+Ext Fin (MTEF)		396.172	330.770	322.246	83.5%	81.3%	97.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		396.172	330.770	322.246	83.5%	81.3%	97.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		396.172	330.770	322.246	83.5%	81.3%	97.4%
Total Vote Budget Excluding Arrears		396.172	330.770	322.246	83.5%	81.3%	97.4%

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	396.17	330.77	322.25	83.5%	81.3%	97.4%
Total for Vote	396.17	330.77	322.25	83.5%	81.3%	97.4%

Matters to note in budget execution

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	
6.038 Bn Shs	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason: Delay in submission of invoices by suppliers.	
<i>Items</i>	
3,879,998,902.000 UShs	227001 Travel inland
Reason: Planned activities on going .	

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1,947,383,877.000 UShs	228004 Maintenance – Other
Reason: Planned activities on going .	
210,214,443.000 UShs	221009 Welfare and Entertainment
Reason: Planned activities on going .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 59 Pharmaceutical and Medical Supplies			
Responsible Officer: Mr. Moses Kamabare			
Programme Outcome: Quality and accessible medicines, equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	87%	72%
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	87%	72%

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 2019/20	Actuals By END Q3
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.27	9.25
KeyOutPut : 07 Supply of EMHS to HC 111 (Basic Kit)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	27.93	25.92
KeyOutPut : 08 Supply of EMHS to HC 1V			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	11.76	10.60

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KeyOutputPut : 09 Supply of EMHS to General Hospitals			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	17.9	16.12
KeyOutputPut : 10 Supply of EMHS to Regional Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	16.77	15.09
KeyOutputPut : 11 Supply of EMHS to National Referral Hospitals			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	15.06	13.57
KeyOutputPut : 13 Supply of EMHS to Specialised Units			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	31.38	26.67
KeyOutputPut : 14 Supply of Emergency and Donated Medicines			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	23	1.96
KeyOutputPut : 15 Supply of Reproductive Health Items			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	14.72	12.51
KeyOutputPut : 16 Immunisation Supplies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of vaccines supplied to health facilities	Number	26.62	20.01
KeyOutputPut : 17 Supply of Lab Commodities to accredited Facilities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of Laboratory procured and supplied against plan	Number	10.12	9.88

Performance highlights for the Quarter

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health Health care from Health 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. Specialized units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

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QUARTER 3: Highlights of Vote Performance

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	396.17	330.77	322.25	83.5%	81.3%	97.4%
<i>Class: Outputs Provided</i>	396.17	330.77	322.25	83.5%	81.3%	97.4%
085906 Supply of EMHS to HC 11 (Basic Kit)	10.27	9.25	9.25	90.1%	90.1%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	27.93	25.92	25.92	92.8%	92.8%	100.0%
085908 Supply of EMHS to HC 1V	11.76	10.60	10.60	90.1%	90.1%	100.0%
085909 Supply of EMHS to General Hospitals	17.90	16.13	16.12	90.1%	90.1%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	16.77	15.12	15.09	90.1%	90.0%	99.8%
085911 Supply of EMHS to National Referral Hospitals	15.06	13.57	13.57	90.1%	90.1%	100.0%
085913 Supply of EMHS to Specialised Units	31.38	26.67	26.67	85.0%	85.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.30	1.96	1.96	85.0%	85.0%	100.0%
085915 Supply of Reproductive Health Items	14.72	12.51	12.51	85.0%	85.0%	100.0%
085916 Immunisation Supplies	26.68	20.03	20.01	75.1%	75.0%	99.9%
085917 Supply of Lab Commodities to accredited Facilities	10.12	9.88	9.88	97.7%	97.7%	100.0%
085918 Supply of ARVs to accredited Facilities	140.33	113.83	113.83	81.1%	81.1%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	4.75	4.04	3.59	85.0%	75.7%	89.0%
085920 Supply of TB medicines to accredited facilities	6.44	6.44	6.44	100.0%	100.0%	100.0%
085921 Administrative Support Services	11.99	8.99	8.91	75.0%	74.4%	99.1%
085922 Corporate Services	47.78	35.83	27.88	75.0%	58.4%	77.8%
Total for Vote	396.17	330.77	322.25	83.5%	81.3%	97.4%

Table V3.2: 2019/20 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>	396.17	330.77	322.25	83.5%	81.3%	97.4%
211102 Contract Staff Salaries	11.99	8.99	8.91	75.0%	74.4%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	11.02	8.72	8.25	79.2%	74.9%	94.7%
212101 Social Security Contributions	1.63	1.22	0.98	74.9%	60.2%	80.4%
221001 Advertising and Public Relations	3.48	2.07	1.97	59.6%	56.5%	94.9%
221003 Staff Training	1.57	1.51	1.31	96.3%	83.6%	86.8%
221008 Computer supplies and Information Technology (IT)	4.44	3.49	3.09	78.7%	69.6%	88.4%
221009 Welfare and Entertainment	1.23	1.04	0.83	84.3%	67.2%	79.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.53	1.53	1.52	100.0%	99.6%	99.6%
224001 Medical Supplies	336.41	285.95	285.45	85.0%	84.9%	99.8%
225001 Consultancy Services- Short term	5.58	4.05	3.56	72.6%	63.8%	87.9%
227001 Travel inland	13.86	8.95	5.07	64.5%	36.5%	56.6%
228004 Maintenance – Other	3.45	3.25	1.30	94.4%	37.9%	40.1%

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Total for Vote	396.17	330.77	322.25	83.5%	81.3%	97.4%
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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	396.17	330.77	322.25	83.5%	81.3%	97.4%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	396.17	330.77	322.25	83.5%	81.3%	97.4%
Total for Vote	396.17	330.77	322.25	83.5%	81.3%	97.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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)

EMHS Basic Kits to Health centres 11 spread throughout the country Procured, stored and distributed.	Delivered EMHS Basic kits worth 9.25bn to Health Centre 11s in the entire Country.	Item 224001 Medical Supplies	Spent 9,254,772
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Reasons for Variation in performance

Total	9,254,772
Wage Recurrent	0
Non Wage Recurrent	9,254,772
AIA	0

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

EMHS Basic kit to Health centre 111 Procured,stored & distributed .	Delivered EMHS Basic kits worth 25.921bn to Health Centre 111s in the entire Country.	Item 224001 Medical Supplies	Spent 25,919,659
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Reasons for Variation in performance

Total	25,919,659
Wage Recurrent	0
Non Wage Recurrent	25,919,659
AIA	0

Output: 08 Supply of EMHS to HC 1V

EMHS Orders to Health centre IV Procured, stored & distributed .	Delivered EMHS Orders worth 10.60bn to Health Centre 1Vs in the entire Country.	Item 224001 Medical Supplies	Spent 10,595,291
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Reasons for Variation in performance

Total	10,595,291
Wage Recurrent	0
Non Wage Recurrent	10,595,291
AIA	0

Output: 09 Supply of EMHS to General Hospitals

Essential medicines and health supplies to General hospitals procured, stored and distributed.	Delivered Essential Medicines and Health Supplies worth 16.12bn to General Hospitals.	Item 224001 Medical Supplies	Spent 16,122,923
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Reasons for Variation in performance

Total	16,122,923
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	16,122,923
		AIA	0

Output: 10 Supply of EMHS to Regional Referral Hospitals

EMHS orders to Regional Hospitals procured, stored and distributed.	Delivered EMHS Basic kits worth 15.09bn to Regional Referral Hospitals.	Item	Spent
		224001 Medical Supplies	15,090,133

Reasons for Variation in performance

	Total	15,090,133
	Wage Recurrent	0
	Non Wage Recurrent	15,090,133
	AIA	0

Output: 11 Supply of EMHS to National Referral Hospitals

Procured, stored and distributed Essential medicines and health supplies to National Referral Hospitals.	Delivered EMHS Basic kits worth 13.57bn to National Referral Hospitals.	Item	Spent
		224001 Medical Supplies	13,567,739

Reasons for Variation in performance

	Total	13,567,739
	Wage Recurrent	0
	Non Wage Recurrent	13,567,739
	AIA	0

Output: 13 Supply of EMHS to Specialised Units

Procured, stored and distributed specialised items to specialised units. (Uganda Heart Institute, Uganda blood transfusion services.	Delivered essential Medical supplies worth 26.67bn to specialized units and non communicable diseases	Item	Spent
		224001 Medical Supplies	26,668,889

Reasons for Variation in performance

	Total	26,668,889
	Wage Recurrent	0
	Non Wage Recurrent	26,668,889
	AIA	0

Output: 14 Supply of Emergency and Donated Medicines

Cleared and distributed emergency and donated supplies to health facilities	Delivered essential Medical supplies worth 1.96bn for emergency and donated items.	Item	Spent
		224001 Medical Supplies	1,955,000

Reasons for Variation in performance

	Total	1,955,000
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,955,000
		AIA	0

Output: 15 Supply of Reproductive Health Items

Procured,stored and distribute dreproductive health items especially MAMA kits .	Delivered Reproductive Health commodities worth 12.51bn to the entire country.	Item	Spent
		224001 Medical Supplies	12,512,000

Reasons for Variation in performance

Total	12,512,000
Wage Recurrent	0
Non Wage Recurrent	12,512,000
AIA	0

Output: 16 Immunisation Supplies

Procured,stored and distributed immunisation supplies including Hepatitis B Vaccine to health facilities.	Delivered Immunization supplies worth 20.01bn to the entire country.	Item	Spent
		224001 Medical Supplies	20,014,832

Reasons for Variation in performance

Total	20,014,832
Wage Recurrent	0
Non Wage Recurrent	20,014,832
AIA	0

Output: 17 Supply of Lab Commodities to accredited Facilities

Procured,stored and distributed laboratory commodities to health facilities from Health Centre III and onwards.	Delivered Laboratory commodities worth 9.88bn to accredited Health Facilities.	Item	Spent
		224001 Medical Supplies	9,884,000

Reasons for Variation in performance

Total	9,884,000
Wage Recurrent	0
Non Wage Recurrent	9,884,000
AIA	0

Output: 18 Supply of ARVs to accredited Facilities

Procured,stored and distributed ARVS to accredited Health Centres .	Delivered ARVs worth 113.83bn to accredited Health Facilities country wide.	Item	Spent
		224001 Medical Supplies	113,827,766

Reasons for Variation in performance

Total	113,827,766
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	113,827,766
		AIA	0

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

Procured,stored and distributed Anti malarials to health facilities.	Delivered Anti malarials worth 3.59bn to Health Facilities country wide.	Item	Spent
		224001 Medical Supplies	3,594,602

Reasons for Variation in performance

Total	3,594,602
Wage Recurrent	0
Non Wage Recurrent	3,594,602
AIA	0

Output: 20 Supply of TB medicines to accredited facilities

Procured,stored and distributed Anti-TB drugs worth accredited Health Centres.	Delivered Anti TB drugs worth 6.44bn to Health Facilities country wide.	Item	Spent
		224001 Medical Supplies	6,440,000

Reasons for Variation in performance

Total	6,440,000
Wage Recurrent	0
Non Wage Recurrent	6,440,000
AIA	0

Output: 21 Administrative Support Services

Paid Contract Staff Salaries	Pay contract staff salaries worth 8.91bn.	Item	Spent
		211102 Contract Staff Salaries	8,913,702

Reasons for Variation in performance

Total	8,913,702
Wage Recurrent	8,913,702
Non Wage Recurrent	0
AIA	0

Output: 22 Corporate Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitating Procurement storage and Distribution	Facilitated procurement storage and distribution of Medicines and Health Supplies worth 27.88bn.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,254,880
		212101 Social Security Contributions	982,266
		221001 Advertising and Public Relations	1,967,003
		221003 Staff Training	1,312,796
		221008 Computer supplies and Information Technology (IT)	3,085,908
		221009 Welfare and Entertainment	828,924
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,522,680
		225001 Consultancy Services- Short term	3,559,415
		227001 Travel inland	5,065,737
		228004 Maintenance – Other	1,304,767

Reasons for Variation in performance

Total	27,884,376
Wage Recurrent	0
Non Wage Recurrent	27,884,376
AIA	0
Total For SubProgramme	322,245,682
Wage Recurrent	8,913,702
Non Wage Recurrent	313,331,980
AIA	0
GRAND TOTAL	322,245,682
Wage Recurrent	8,913,702
Non Wage Recurrent	313,331,980
GoU Development	0
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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)			
Deliver EMHS Basic kit worth 1.015bn to health centre IIs spread in the entire country	Delivered EMHS Basic kits worth 1.02bn to Health Centre 11s in the entire Country.	Item 224001 Medical Supplies	Spent 1,015,406
<i>Reasons for Variation in performance</i>			
		Total	1,015,406
		Wage Recurrent	0
		Non Wage Recurrent	1,015,406
		AIA	0
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Deliver EMHS worth 2.012bn to health centre IIIs in the entire country	Delivered EMHS Basic kits worth 2.01bn to Health Centre 111s in the entire Country.	Item 224001 Medical Supplies	Spent 2,011,541
<i>Reasons for Variation in performance</i>			
		Total	2,011,541
		Wage Recurrent	0
		Non Wage Recurrent	2,011,541
		AIA	0
Output: 08 Supply of EMHS to HC 1V			
Deliver EMHS Orders worth 1.763bn to health IVs in the entire country	Delivered EMHS Orders worth 1.16bn to Health Centre 1Vs in the entire Country.	Item 224001 Medical Supplies	Spent 1,162,649
<i>Reasons for Variation in performance</i>			
		Total	1,162,649
		Wage Recurrent	0
		Non Wage Recurrent	1,162,649
		AIA	0
Output: 09 Supply of EMHS to General Hospitals			
Deliver essential medicines and health supplies worth 2.68 bn to General Hospitals	Delivered Essential Medicines and Health Supplies worth 1.86bn to General Hospitals.	Item 224001 Medical Supplies	Spent 1,862,005
<i>Reasons for Variation in performance</i>			
		Total	1,862,005
		Wage Recurrent	0
		Non Wage Recurrent	1,862,005
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Deliver EMHS orders worth 2.52 bn to Regional Referral Hospitals	Delivered EMHS Basic kits worth 1.66bn to Regional Referral Hospitals.	Item 224001 Medical Supplies	Spent 1,658,155
<i>Reasons for Variation in performance</i>			
		Total	1,658,155
		Wage Recurrent	0
		Non Wage Recurrent	1,658,155
		AIA	0
Output: 11 Supply of EMHS to National Referral Hospitals			
Deliver EMHS worth 2.26bn to National Referral Hospitals	Delivered EMHS Basic kits worth 1.510bn to National Referral Hospitals.	Item 224001 Medical Supplies	Spent 1,510,220
<i>Reasons for Variation in performance</i>			
		Total	1,510,220
		Wage Recurrent	0
		Non Wage Recurrent	1,510,220
		AIA	0
Output: 13 Supply of EMHS to Specialised Units			
Deliver essential medical supplies worth 4.71bn to specialized units and non communicable diseases	Delivered essential Medical supplies worth 4.71bn to specialised units and non communicable diseases.	Item 224001 Medical Supplies	Spent 4,706,301
<i>Reasons for Variation in performance</i>			
		Total	4,706,301
		Wage Recurrent	0
		Non Wage Recurrent	4,706,301
		AIA	0
Output: 14 Supply of Emergency and Donated Medicines			
Deliver essential supplies worth 0.345bn for emergency and donated items	Delivered essential Medical supplies worth 0.345bn for emergency and donated items.	Item 224001 Medical Supplies	Spent 345,000
<i>Reasons for Variation in performance</i>			
		Total	345,000
		Wage Recurrent	0
		Non Wage Recurrent	345,000
		AIA	0
Output: 15 Supply of Reproductive Health Items			
Deliver Reproductive health commodities worth 2.208bn to the entire country	Delivered Reproductive Health commodities worth 2.21bn to the entire country.	Item 224001 Medical Supplies	Spent 2,208,000
<i>Reasons for Variation in performance</i>			

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			Total
			2,208,000
			Wage Recurrent
			0
			Non Wage Recurrent
			2,208,000
			AIA
			0
Output: 16 Immunisation Supplies			
Deliver immunization supplies worth 4.0bn in the entire country	Delivered Immunization supplies worth 6.64bn to the entire country.	Item	Spent
		224001 Medical Supplies	6,641,208
<i>Reasons for Variation in performance</i>			
			Total
			6,641,208
			Wage Recurrent
			0
			Non Wage Recurrent
			6,641,208
			AIA
			0
Output: 17 Supply of Lab Commodities to accredited Facilities			
Deliver Laboratory commodities worth 1.152 bn to accredited facilities	Delivered Laboratory commodities worth 0.238bn to accredited Health Facilities.	Item	Spent
		224001 Medical Supplies	238,081
<i>Reasons for Variation in performance</i>			
			Total
			238,081
			Wage Recurrent
			0
			Non Wage Recurrent
			238,081
			AIA
			0
Output: 18 Supply of ARVs to accredited Facilities			
Deliver ARVs worth 26.501bn to accredited facilities country wide	Delivered ARVs worth 26.50bn to accredited Health Facilities country wide.	Item	Spent
		224001 Medical Supplies	26,501,213
<i>Reasons for Variation in performance</i>			
			Total
			26,501,213
			Wage Recurrent
			0
			Non Wage Recurrent
			26,501,213
			AIA
			0
Output: 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Deliver Anti malarials worth 0.71 bn to health facilities country wide	Delivered Anti malarials worth 0.278bn to Health Facilities country wide.	Item	Spent
		224001 Medical Supplies	277,818
<i>Reasons for Variation in performance</i>			
			Total
			277,818
			Wage Recurrent
			0
			Non Wage Recurrent
			277,818
			AIA
			0

Vote:116 National Medical Stores

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 20 Supply of TB medicines to accredited facilities			
Deliver Anti Tb drugs worth 0.996 bn country wide	All the deliveries were done by the end of Q2 to all Health Facilities country wide.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 21 Administrative Support Services			
Pay contract staff salaries worth 2.996bn	Pay contract staff salaries worth 3.3bn.	Item	Spent
		211102 Contract Staff Salaries	3,303,273
<i>Reasons for Variation in performance</i>			
		Total	3,303,273
		Wage Recurrent	3,303,273
		Non Wage Recurrent	0
		AIA	0
Output: 22 Corporate Services			
Facilitating Procurement storage and Distribution of Medicines and Health Supplies	Facilitated procurement storage and distribution of Medicines and Health Supplies worth 9.787bn.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,549,194
		212101 Social Security Contributions	522,978
		221001 Advertising and Public Relations	1,274,453
		221003 Staff Training	191,637
		221008 Computer supplies and Information Technology (IT)	1,080,336
		221009 Welfare and Entertainment	309,433
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	93,356
		225001 Consultancy Services- Short term	1,491,592
		227001 Travel inland	1,831,361
		228004 Maintenance – Other	442,716
<i>Reasons for Variation in performance</i>			
		Total	9,787,056
		Wage Recurrent	0
		Non Wage Recurrent	9,787,056
		AIA	0
		Total For SubProgramme	63,227,927
		Wage Recurrent	3,303,273
		Non Wage Recurrent	59,924,654
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

	GRAND TOTAL	63,227,927
	Wage Recurrent	3,303,273
	Non Wage Recurrent	59,924,654
	GoU Development	0
	External Financing	0
	AIA	0

Vote:116 National Medical Stores

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 59 Pharmaceutical and Medical Supplies

Recurrent Programmes

Subprogram: 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

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

Deliver EMHS Basic kits worth 1.54bn to health centre IIs spread in the entire country

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

Deliver EMHS worth 4.19bn to health centre IIIs in the entire country

Output: 08 Supply of EMHS to HC 1V

Deliver EMHS Orders worth 1.7639bn to health centre IVs in the entire country	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	1,500	0	1,500
	Total	1,500	0	1,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Supply of EMHS to General Hospitals

Deliver essential medicines and health supplies worth 2.68 bn to General Hospitals	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	7,711	0	7,711
	Total	7,711	0	7,711
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,711</i>	<i>0</i>	<i>7,711</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Supply of EMHS to Regional Referral Hospitals

Deliver EMHS orders worth 2.52 bn to Regional Referral Hospitals	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	25,756	0	25,756
	Total	25,756	0	25,756
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,756</i>	<i>0</i>	<i>25,756</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Supply of EMHS to National Referral Hospitals

Deliver EMHS worth 2.26bn to National Referral Hospitals

Vote:116 National Medical Stores

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 13 Supply of EMHS to Specialised Units

Deliver essential medical supplies worth 4.71bn to specialized units and non communicable diseases	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	149	0	149
	Total	149	0	149
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>149</i>	<i>0</i>	<i>149</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 Supply of Emergency and Donated Medicines

Deliver essential supplies worth 0.345bn for emergency and donated items

Output: 15 Supply of Reproductive Health Items

Deliver Reproductive health commodities worth 2.21bn to the entire country

Output: 16 Immunisation Supplies

Deliver immunization supplies worth 4.0 bn in the entire country	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	19,725	0	19,725
	Total	19,725	0	19,725
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,725</i>	<i>0</i>	<i>19,725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 17 Supply of Lab Commodities to accredited Facilities

Deliver Laboratory commodities worth 1.152 bn to accredited facilities

Output: 18 Supply of ARVs to accredited Facilities

Deliver ARVs worth 21.05 bn to accredited facilities country wide

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

Deliver Anti malarials worth 0.71 bn to health facilities country wide	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	443,767	0	443,767
	Total	443,767	0	443,767
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>443,767</i>	<i>0</i>	<i>443,767</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Supply of TB medicines to accredited facilities

Deliver Anti Tb drugs worth 0.996 bn country wide

Vote:116 National Medical Stores

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 21 Administrative Support Services

Pay contract staff salaries worth 2.996bn	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	76,735	0	76,735
	Total	76,735	0	76,735
	Wage Recurrent	76,735	0	76,735
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 22 Corporate Services

Facilitating Procurement storage and Distribution of Medicines and Health Supplies	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	466,127	0	466,127
	212101 Social Security Contributions	239,405	0	239,405
	221001 Advertising and Public Relations	105,675	0	105,675
	221003 Staff Training	199,148	0	199,148
	221008 Computer supplies and Information Technology (IT)	403,937	0	403,937
	221009 Welfare and Entertainment	210,214	0	210,214
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,874	0	6,874
	225001 Consultancy Services- Short term	490,104	0	490,104
	227001 Travel inland	3,879,999	0	3,879,999
	228004 Maintenance – Other	1,947,384	0	1,947,384
	Total	7,948,866	0	7,948,866
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,948,866	0	7,948,866
	AIA	0	0	0

Development Projects

	GRAND TOTAL	8,524,210	0	8,524,210
	Wage Recurrent	76,735	0	76,735
	Non Wage Recurrent	8,447,475	0	8,447,475
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0