

# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	237.964	181.247	181.247	181.225	76.2%	76.2%	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%
<b>GoU Total</b>	<b>237.964</b>	<b>181.247</b>	<b>181.247</b>	<b>181.225</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>237.964</b>	<b>181.247</b>	<b>181.247</b>	<b>181.225</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>237.964</b>	<b>181.247</b>	<b>181.247</b>	<b>181.225</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>237.964</b>	<b>181.247</b>	<b>181.247</b>	<b>181.225</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>237.964</b>	<b>181.247</b>	<b>181.247</b>	<b>181.225</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>

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	237.96	181.25	181.23	76.2%	76.2%	100.0%
<b>Total for Vote</b>	<b>237.96</b>	<b>181.25</b>	<b>181.23</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>

### Matters to note in budget execution

The effect of the sustained depression of the shilling against the dollar and other international currencies. Frame work contracts for procurement of medicines and medical supplies denominated in USD dollars leave the Corporation with more credit upon procurement of the same quantities of medicines when the shillings depreciates against especially the dollar.

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	
<b>0.021 Bn Shs</b>	<i>SubProgram/Project :01 Pharmaceuticals and Other Health Supplies</i>
Reason: Essential medicines and health supplies were delivered towards the end of the quarter and payment effected in the next quarter .	
<i>Items</i>	
<b>0.021 Bn Shs</b>	Item: 224001 Medical and Agricultural supplies

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## QUARTER 2: Highlights of Vote Performance

Reason: Essential medicines and health supplies were delivered towards the end of the quarter and payment effected in the next quarter.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0859 Pharmaceutical and Medical Supplies</b>			
<b>Output: 085906 Supply of EMHS to HC 11 ( Basic Kit)</b>			
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to Health centres 11.	Essential medicines and health supplies amounting to shs 11.16 billion procured, stored and distributed to Health centres 11.	N/A
<i>Performance Indicators:</i>			
<i>Value of EMHS basic kits supplied to HC II</i>	11.163	11.16	
Output Cost: US\$ Bn:	<b>11.163</b>	US\$ Bn: <b>11.163</b>	% Budget Spent: <b>100.0%</b>
<b>Output: 085907 Supply of EMHS to HC 111 ( Basic Kit)</b>			
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to Health centres iii.	Essential medicines and health supplies amounting to shs 16.86 billion procured, stored and distributed to Health centres 111.	N/A
<i>Performance Indicators:</i>			
<i>Value of EMHS basic kits supplied to HC III</i>	18.360	16.86	
Output Cost: US\$ Bn:	<b>18.360</b>	US\$ Bn: <b>16.860</b>	% Budget Spent: <b>91.8%</b>
<b>Output: 085908 Supply of EMHS to HC 1V</b>			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 7.992 billion to Health centres IV.	Essential medicines and health supplies amounting to shs 6.99 billion procured, stored and distributed to Health centres IV.	N/A
<i>Performance Indicators:</i>			
<i>Value ( shs Billions) of EMHS supplied to HC IV</i>	7.992	6.99	
Output Cost: US\$ Bn:	<b>7.992</b>	US\$ Bn: <b>6.992</b>	% Budget Spent: <b>87.5%</b>
<b>Output: 085909 Supply of EMHS to General Hospitals</b>			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 14.456 billion to General hospitals.	Essential medicines and health supplies amounting to shs 9.73 billion procured, stored and distributed to General Hospitals.	N/A
<i>Performance Indicators:</i>			

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## QUARTER 2: Highlights of Vote Performance

<p><i>Value ( shs Billions) of EMHS procured and supplied to General Hospitals</i> 14.456 9.73</p> <p>Output Cost: US\$ Bn: <b>14.456</b> US\$ Bn: <b>9.728</b> % Budget Spent: <b>67.3%</b></p>			
<b>Output: 085910 Supply of EMHS to Regional Referral Hospitals</b>			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024 billion to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 11.52 billion procured, stored and distributed to Regional Referral Hospitals.	N/A
<i>Performance Indicators:</i>			
<p><i>Value ( shs Billions) of EMHS supplied to Regional Referral Hospitals</i> 13.024 11.52</p> <p>Output Cost: US\$ Bn: <b>13.024</b> US\$ Bn: <b>11.524</b> % Budget Spent: <b>88.5%</b></p>			
<b>Output: 085911 Supply of EMHS to National Referral Hospitals</b>			
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 11.37 billion procured, stored and distributed to National Referral Hospitals.	N/A
<i>Performance Indicators:</i>			
<p><i>Value ( shs Billions) of EMHS supplied to National Referral Hospitals</i> 12.366 11.37</p> <p>Output Cost: US\$ Bn: <b>12.366</b> US\$ Bn: <b>11.366</b> % Budget Spent: <b>91.9%</b></p>			
<b>Output: 085912 Supply of ACTs and ARVs to accredited facilities</b>			
<i>Description of Performance:</i>	To procure, store and distribute ACTs, ARVs and Anti TB medicines amounting to shs 110 billion to health facilities and accredited centres in case of ARVs.	ACTS , ARVS and Anti-TB drugs amounting to shs 68 billion procured, stored and distributed all health facilities and accredited centres .	N/A
<i>Performance Indicators:</i>			
<p><i>Value( Shs billions) of ACTs, ARVs and TB Medicines supplied to health Facilities</i> 110 68</p> <p>Output Cost: US\$ Bn: <b>110.000</b> US\$ Bn: <b>68.000</b> % Budget Spent: <b>61.8%</b></p>			
<b>Output: 085913 Supply of EMHS to Specialised Units</b>			
<i>Description of Performance:</i>	To procure, store and distribute specialised items amounting to shs 18.104 billion to UHI, UCI , UBTS and treatment of jiggers.	Essential medicines and health supplies amounting to shs 16.10 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTS and supplies for treatment of Jiggers.	N/A
<i>Performance Indicators:</i>			
<p><i>Value ( shs Billions) of specialised medicines supplied to specialized units</i> 18.104 16.10</p> <p>3/15</p>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost: US\$ Bn:	<b>18.104</b>	US\$ Bn: <b>16.104</b>	% Budget Spent: <b>89.0%</b>
<b>Output: 085914 Supply of Emergency and Donated Medicines</b>			
<i>Description of Performance:</i>	To coordinate clearing and distribution of emergency and donated items amounting to shs 2.5 billion	Donated and emergency supplies cleared, stored and distributed to health supplies at a cost of shs 1 billion.	N/A
<i>Performance Indicators:</i>			
<i>Value ( shs Billions) spent on emergencies, donations and related costs</i>	2.5	1	
Output Cost: US\$ Bn:	<b>2.500</b>	US\$ Bn: <b>1.000</b>	% Budget Spent: <b>40.0%</b>
<b>Output: 085915 Supply of Reproductive Health Items</b>			
<i>Description of Performance:</i>	To procure, store and distribute Reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies amounting to shs. 6.51 billion procured, stored and distributed to health facilities.	N/A
<i>Performance Indicators:</i>			
<i>Value( Shs billions) of Reproductive health commodities distributed to health Facilities</i>	8	6.51	
Output Cost: US\$ Bn:	<b>8.000</b>	US\$ Bn: <b>6.510</b>	% Budget Spent: <b>81.4%</b>
<b>Output: 085916 Immunisation Supplies</b>			
<i>Description of Performance:</i>	To procure, store and distribute immunisation supplies and Hepatitis B Vaccine amounting to shs 17 billion to health facilities.	Immunisation supplies amounting to shs 17 billion procured, stored and distributed to health facilities.	N/A
<i>Performance Indicators:</i>			
<i>Value of vaccines supplied to health facilities</i>	17	17	
Output Cost: US\$ Bn:	<b>17.000</b>	US\$ Bn: <b>17.000</b>	% Budget Spent: <b>100.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i> <b>237.964</b>	<i>US\$ Bn:</i> <b>176.247</b>	<i>% Budget Spent:</i> <b>74.1%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i> <b>237.964</b>	<i>US\$ Bn:</i> <b>176.247</b>	<i>% Budget Spent:</i> <b>74.1%</b>

### Performance highlights for the Quarter

Challenges for execution of the budget include the sustained depreciation of Uganda shillings against the dollar and other International currencies. This issue has affected performance in that funds are received in Uganda Shillings whereas 95% of the contracts for medicines and medical supplies are dominated in (USD) dollars. Further more facilities with inadequate funds like Uganda Blood Transfusion Services whose budget ran out in the first quarter of the FY 2016/17 and therefore require supplementary budget to ensure blood supply up to the end of the Financial Year.

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0859 Pharmaceutical and Medical Supplies</b>	<b>237.96</b>	<b>181.25</b>	<b>181.23</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>237.96</i>	<i>181.25</i>	<i>181.23</i>	<i>76.2%</i>	<i>76.2%</i>	<i>100.0%</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)	18.36	16.86	16.86	91.8%	91.8%	100.0%
085908 Supply of EMHS to HC 1V	7.99	6.99	6.99	87.5%	87.5%	100.0%
085909 Supply of EMHS to General Hospitals	14.46	9.73	9.73	67.3%	67.3%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	11.52	11.52	88.5%	88.5%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	11.37	11.37	91.9%	91.9%	100.0%
085912 Supply of ACTs and ARVs to accredited facilities	110.00	68.00	68.00	61.8%	61.8%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	16.10	16.10	89.0%	89.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	1.00	1.00	40.0%	40.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	6.51	6.51	81.4%	81.4%	100.0%
085916 Immunisation Supplies	17.00	17.00	17.00	100.0%	100.0%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	5.00	4.98	100.0%	99.6%	99.6%
<b>Total for Vote</b>	<b>237.96</b>	<b>181.25</b>	<b>181.23</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>

**Table V3.2: 2016/17 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>237.96</i>	<i>181.25</i>	<i>181.23</i>	<i>76.2%</i>	<i>76.2%</i>	<i>100.0%</i>
224001 Medical and Agricultural supplies	237.96	181.25	181.23	76.2%	76.2%	100.0%
<b>Total for Vote</b>	<b>237.96</b>	<b>181.25</b>	<b>181.23</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>

**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
<b>Program 0859 Pharmaceutical and Medical Supplies</b>	<b>237.96</b>	<b>181.25</b>	<b>181.23</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	237.96	181.25	181.23	76.2%	76.2%	100.0%
<b>Total for Vote</b>	<b>237.96</b>	<b>181.25</b>	<b>181.23</b>	<b>76.2%</b>	<b>76.2%</b>	<b>100.0%</b>

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 59 Pharmaceutical and Medical Supplies</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Pharmaceuticals and Other Health Supplies</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 2.790 billion to Health centres 11.	Essential medicines and health supplies amounting to shs 11.163 billion procured, stored and distributed to Health centres 11.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 11,163,237
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>11,163,237</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,163,237
		AIA	0
<b>Output: 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 4,589 billion to Health centres 111 (HC111).	Essential medicines and health supplies amounting to shs 16.860 billion procured, stored and distributed to Health centres 111.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 16,860,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>16,860,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,860,000
		AIA	0
<b>Output: 08 Supply of EMHS to HC 1V</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 2.397 billion to Health centres 1V (HC1V).	Essential medicines and health supplies amounting to shs 6.992 billion procured, stored and distributed to Health centres 1V.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 6,992,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>6,992,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,992,000
		AIA	0
<b>Output: 09 Supply of EMHS to General Hospitals</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 5.914 billion to General Hospitals.	Essential medicines and health supplies amounting to shs 9.728 billion procured, stored and distributed to General Hospitals.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 9,728,000
<i>Reasons for Variation in performance</i>			
N/A			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>9,728,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,728,000
		<i>AIA</i>	0
<b>Output: 10 Supply of EMHS to Regional Referral Hospitals</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 3.721 billion to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 11.524 billion procured, stored and distributed to Regional Referral Hospitals.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 11,524,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>11,524,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,524,000
		<i>AIA</i>	0
<b>Output: 11 Supply of EMHS to National Referral Hospitals</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs. 3.809 billion to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 11.366 billion procured, stored and distributed to National Referral Hospitals.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 11,365,600
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>11,365,600</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,365,600
		<i>AIA</i>	0
<b>Output: 12 Supply of ACTs and ARVs to accredited facilities</b>			
Procure, store and distribute ACTS , ARVS and Anti-TB drugs amounting to shs 2.04 billion 38.billion and shs 4 billion respectively to all health facilities and accredited centres.	ACTS , ARVS and Anti-TB drugs amounting to shs 68 billion procured, stored and distributed all health facilities and accredited centres .	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 68,000,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>68,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,000,000
		<i>AIA</i>	0
<b>Output: 13 Supply of EMHS to Specialised Units</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 7.217 billion to specialised units i.e UHI,UCI, UBTS and deliver supplies for treatment of Jiggers.	Essential medicines and health supplies amounting to shs 16.104 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTSand supplies for treatment of Jiggers.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 16,103,630
<i>Reasons for Variation in performance</i>			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
			<b>Total</b>
			<b>16,103,630</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			16,103,630
			AIA
			0
<b>Output: 14 Supply of Emergency and Donated Medicines</b>			
Donated and emergency supplies cleared,stored and distributed to health supplies at a cost of shs 1.billion.	Donated and emergency supplies cleared,stored and distributed to health supplies at a cost of shs 1 billion.	<b>Item</b>	<b>Spent</b>
		224001 Medical and Agricultural supplies	1,000,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>1,000,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,000,000
			AIA
			0
<b>Output: 15 Supply of Reproductive Health Items</b>			
Procure, store and distribute reproductive health supplies amounting to shs 3.2 billion to health facilities.	Reproductive health supplies amounting to shs 6.510 billion procured,stored and distributed to health facilities.	<b>Item</b>	<b>Spent</b>
		224001 Medical and Agricultural supplies	6,510,043
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>6,510,043</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			6,510,043
			AIA
			0
<b>Output: 16 Immunisation Supplies</b>			
Procure, store and distribute immunisation supplies and Hepatitis B Vaccines amounting to shs 6.8 billion to health facilities.	Immunisation supplies amounting to shs 17 billion procured,stored and distributed to health facilities.	<b>Item</b>	<b>Spent</b>
		224001 Medical and Agricultural supplies	17,000,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>17,000,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			17,000,000
			AIA
			0
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>			
Laboratory Commodities amounting to shs 2 billion procured, stored and distributed to health facilities.	Laboratory commodities amounting to shs 4.979 billion procured,stored and distributed to health facilities.	<b>Item</b>	<b>Spent</b>
		224001 Medical and Agricultural supplies	4,978,647
<b>Reasons for Variation in performance</b>			
Laboratory supplies were delivered towards the end of the quarter and payment effected in the next quarter .			
			<b>Total</b>
			<b>4,978,647</b>



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	4,978,647
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>181,225,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	181,225,157
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>181,225,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	181,225,157
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 59 Pharmaceutical and Medical Supplies</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Pharmaceuticals and Other Health Supplies</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 0.99 billion to Health centres 11.	Essential medicines and health supplies amounting to shs 1.046 billion procured, stored and distributed to Health centres 11.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 11,163,237
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>11,163,237</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,163,237
		<i>AIA</i>	0
<b>Output: 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 1.5 billion to Health centres 111 (HC111).	Essential medicines and health supplies amounting to shs 1.540 billion procured, stored and distributed to Health centres 111.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 16,860,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>16,860,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,860,000
		<i>AIA</i>	0
<b>Output: 08 Supply of EMHS to HC 1V</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 1 billion to Health centres 1V (HC1V)	Essential medicines and health supplies amounting to shs 1.008 billion procured, stored and distributed to Health centres 1V.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 6,992,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>6,992,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,992,000
		<i>AIA</i>	0
<b>Output: 09 Supply of EMHS to General Hospitals</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 4.728 billion to General Hospitals	Essential medicines and health supplies amounting to shs 5.227 billion procured, stored and distributed to General Hospitals.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 9,728,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>9,728,000</b>

# Vote:116 National Medical Stores

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,728,000
		AIA	0
<b>Output: 10 Supply of EMHS to Regional Referral Hospitals</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 1.5 billion to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 1.516 billion procured, stored and distributed to Regional Referral Hospitals.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 11,524,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>11,524,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,524,000
		AIA	0
<b>Output: 11 Supply of EMHS to National Referral Hospitals</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs. 1 billion to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 1.295 billion procured, stored and distributed to National Referral Hospitals.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 11,365,600
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>11,365,600</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,365,600
		AIA	0
<b>Output: 12 Supply of ACTs and ARVs to accredited facilities</b>			
Procure, store and distribute ACTS , ARVS and Anti-TB drugs amounting to shs 30 billion to health facilities and accredited centres.	ACTS , ARVS and Anti-TB drugs amounting to shs 30.009 billion procured, stored and distributed all health facilities and accredited centres .	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 68,000,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>68,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,000,000
		AIA	0
<b>Output: 13 Supply of EMHS to Specialised Units</b>			
Procure, store and distribute essential medicines and health supplies amounting to shs 3.99 billion to specialised units i.e UHI,UCI,UBTS and supplies for treatment of Jiggers.	Essential medicines and health supplies amounting to shs 4.008 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTSand supplies for treatment of Jiggers.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 16,103,630
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>16,103,630</b>

# Vote:116 National Medical Stores

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,103,630
		AIA	0
<b>Output: 14 Supply of Emergency and Donated Medicines</b>			
Distribute the donated and cleared items.	Donated and emergency supplies cleared,stored and distributed to health supplies at a cost of shs 0.010 billion.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 1,000,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>1,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000,000
		AIA	0
<b>Output: 15 Supply of Reproductive Health Items</b>			
Procure, store and distribute reproductive health supplies amounting to shs 0.5 billion to health facilities.	Reproductive health supplies amounting to shs 0.655 billion procured,stored and distributed to health facilities.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 6,510,043
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>6,510,043</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,510,043
		AIA	0
<b>Output: 16 Immunisation Supplies</b>			
Procure, store and distribute Routine immunisation supplies ,Hepatitis B Vaccine and test kits amounting to shs 8.2 billion to health facilities.	Immunisation supplies amounting to shs 8.481 billion procured,stored and distributed to health facilities.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 17,000,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>17,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,000,000
		AIA	0
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>			
Distribute Laboratory commodities to facilities.	Laboratory commodities amounting to shs 0.423 billion procured,stored and distributed to health facilities.	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 4,978,647
<i>Reasons for Variation in performance</i>			
Laboratory supplies were delivered towards the end of the quarter and payment effected in the next quarter .			
		<b>Total</b>	<b>4,978,647</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,978,647
		AIA	0

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>181,225,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	181,225,157
		AIA	0
		<b>GRAND TOTAL</b>	<b>181,225,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	181,225,157
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:116 National Medical Stores

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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 essential medicines and health supplies amounting to shs 0.99 billion to Health centres 11.

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

Procure, store and distribute essential medicines and health supplies amounting to shs 1.5 billion to Health centres 111 (HC111).

#### Output: 08 Supply of EMHS to HC 1V

Procure, store and distribute essential medicines and health supplies amounting to shs 1 billion to Health centres 1V (HC1V)

#### Output: 09 Supply of EMHS to General Hospitals

Procure, store and distribute essential medicines and health supplies amounting to shs 4.728 billion to General Hospitals

#### Output: 10 Supply of EMHS to Regional Referral Hospitals

Procure, store and distribute essential medicines and health supplies amounting to shs 1.5 billion to Regional Referral Hospitals.

#### Output: 11 Supply of EMHS to National Referral Hospitals

Procure, store and distribute essential medicines and health supplies amounting to shs. 1 billion to National Referral Hospitals.

#### Output: 12 Supply of ACTs and ARVs to accredited facilities

Procure, store and distribute ACTS , ARVS and Anti-TB drugs amounting to shs 30 billion to health facilities and accredited centres.

#### Output: 13 Supply of EMHS to Specialised Units

Procure, store and distribute essential medicines and health supplies amounting to shs 3.99 billion to specialised units i.e UHI,UCI,UBTS and supplies for treatment of Jiggers.

#### Output: 14 Supply of Emergency and Donated Medicines

Distribute the donated and cleared items.

#### Output: 15 Supply of Reproductive Health Items

Procure, store and distribute reproductive health supplies amounting to shs 0.5 billion to health facilities.

#### Output: 16 Immunisation Supplies

Procure, store and distribute Routine immunisation supplies ,Hepatitis B Vaccine and test kits amounting to shs 8.2 billion to health facilities.

# Vote:116 National Medical Stores

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Output: 17 Supply of Lab Commodities to accredited Facilities**

<i>Distribute Laboratory commodities to facilities.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical and Agricultural supplies	21,353	0	21,353
	<b>Total</b>	<b>21,353</b>	<b>0</b>	<b>21,353</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,353</i>	<i>0</i>	<i>21,353</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>21,353</b>	<b>0</b>	<b>21,353</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,353</i>	<i>0</i>	<i>21,353</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>