

Vote: 116 National Medical Stores

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	208.291	208.291	210.379	210.376	101.0%	101.0%	100.0%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	208.291	208.291	210.379	210.376	101.0%	101.0%	100.0%
Total GoU+Ext Fin. (MTEF)	208.291	N/A	210.379	210.376	101.0%	101.0%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	208.291	208.291	210.379	210.376	101.0%	101.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Total For Vote	208.29	210.38	210.38	101.0%	101.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances was caused by supplementary funding of shs 2.088 billion to Uganda cancer Institute. There is need to ascertain the funding requirement for especially Uganda Heart Insitute, Uganda blood transfusion, Mulago National Referral Hospital for adequate allocation of funds. The biggest challenge in the budget execution is where facilities run out of funds before the end of the financial year and the corporation is compelled to ensure continued supply of vital medicines and medical supplies.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
2.08Bn Shs	Programme/Project: 01 Pharmaceuticals and Other Health Supplies
Reason:	
* Excluding Taxes and Arrears	

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output: 085906 Supply of EMHS to HC 11 (Basic Kit)			
<i>Description of Performance:</i>	To procure and distribute EMHS basic Kits amounting to shs 11 billion to health centre ii.	Basic EMHS kits worth Shs 11.163 billion procured and distributed to HC 11 facilities.	N/A
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1680	1718	
<i>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 11.163	% Budget Spent: 100.0%
Output: 085907 Supply of EMHS to HC 111 (Basic Kit)			
<i>Description of Performance:</i>	To procure and distribute EMHS Basic Kit amounting to shs 18.3 billion to health centres iii	Basic EMHS Kits worth shs 18.360 billion procured and distributed to HC 111 facilities.	N/A
<i>Performance Indicators:</i>			
Number of HC III supplied with EMHS basic kits	926	926	
<i>Output Cost:</i>	US\$ Bn: 18.360	US\$ Bn: 18.360	% Budget Spent: 100.0%
Output: 085908 Supply of EMHS to HC 1V			
<i>Description of Performance:</i>	To procure and distribute EMHS orders amounting to shs 8 billion to Health centres iv.	EMHS orders worth Shs 7.992 billion procured and distributed to HC 1V facilities.	N/A
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 7.992	% Budget Spent: 100.0%
Output: 085909 Supply of EMHS to General Hospitals			
<i>Description of Performance:</i>	To procure and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	EMHS orders amounting to shs 16.856 billion procured and distributed to General Hospitals.	N/A
<i>Output Cost:</i>	US\$ Bn: 16.856	US\$ Bn: 16.856	% Budget Spent: 100.0%
Output: 085910 Supply of EMHS to Regional Referral Hospitals			
<i>Description of Performance:</i>	To procure and distribute EMHS orders amounting to shs 13 billion to Regional Referral hospitals	Essential Medicines and health supplies worth shs 13 billion procured and distributed to Regional Referral Hospitals.	N/A
<i>Output Cost:</i>	US\$ Bn: 13.024	US\$ Bn: 13.024	% Budget Spent: 100.0%
Output: 085911 Supply of EMHS to National Referral Hospitals			
<i>Description of Performance:</i>	To procure and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	Essential medicines and health supplies worth Shs 11.866 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	N/A
<i>Output Cost:</i>	US\$ Bn: 11.866	US\$ Bn: 11.866	% Budget Spent: 100.0%
Output: 085912 Supply of ACTs and ARVs to accredited facilities			
<i>Description of Performance:</i>	To procure and distribute ACTS	ACTS , ARVS and TB drugs	N/A

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and ARVS amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	worth shs 100 billion procured and distributed to Health Facilities and Accredited Centres.	
<i>Output Cost:</i>	US\$ Bn: 100.000	US\$ Bn: 100.000	% Budget Spent: 100.0%
Output: 085913	Supply of EMHS to Specialised Units		
<i>Description of Performance:</i>	To procure and distribute specialised items amounting to shs 18.5 billion to UHI,UCI,UBTS,UNEPI	Specialised supplies worth Shs 20.615 billion procured and distributed to Specialised Units .	The over performance relates to additional funds released to Uganda Cancer Institute.
<i>Output Cost:</i>	US\$ Bn: 18.530	US\$ Bn: 20.615	% Budget Spent: 111.3%
Output: 085914	Supply of Emergency and Donated Medicines		
<i>Description of Performance:</i>	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Incidental costs amounting to shs 2.5 billion were incurred in relation to handling of emergency and donated supplies.	N/A
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 2.500	% Budget Spent: 100.0%
Output: 085915	Supply of Reproductive Health Items		
<i>Description of Performance:</i>	To procure and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies worth shs 8 billion, procured and distributed to Health Facilities.	N/A
<i>Output Cost:</i>	US\$ Bn: 8.000	US\$ Bn: 8.000	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 208.291	US\$ Bn: 210.376	% Budget Spent: 101.0%
Cost of Vote Services:	US\$ Bn: 208.291	US\$ Bn: 210.376	% Budget Spent: 101.0%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Implementation of the regionalised Basic EMHS kit for HCIIIs and HCIIIs to cater for disease burdens peculiar to the various regions. This will be reviewed annually. To implement the outcomes of capacity assessment of NMS capacity to procure for especially Global Fund.	Implementation of the regionalised Basic EMHS kit for HCIIIs and HCIIIs to cater for disease burdens peculiar to the various regions reviewed ongoing Review of the efficiency gains in the supply chain caused by the operationalisation of the regional offices as a starting point for construction of the regional distribution hubs	Basic EHMS Kits have been revised according to districts to cater for specific medicines and medical supplies peculiar to the districts. Plans to pilot regional distribution hubs is awaiting acquisition of land.
The implementation and monitoring of the Corporate plan and the alignment of the action plan	The implementation and monitoring of the Corporate plan and the alignment of the action plan process is ongoing	Corporate plan(2011-2015) implementation is in its third year and a review to ascertain attainment of set out goals is underway.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

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
VF:0859 Pharmaceutical and Medical Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
<i>Class: Outputs Provided</i>	208.29	210.38	210.38	101.0%	101.0%	100.0%
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	18.36	18.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	7.99	7.99	100.0%	100.0%	100.0%
085909 Supply of EMHS to General Hospitals	16.86	16.86	16.86	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	11.87	11.87	11.87	100.0%	100.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	100.00	100.00	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	18.53	20.62	20.61	111.3%	111.3%	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	8.00	8.00	100.0%	100.0%	100.0%
Total For Vote	208.29	210.38	210.38	101.0%	101.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	208.29	210.38	210.38	101.0%	101.0%	100.0%
224001 Medical and Agricultural supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Grand Total:	208.29	210.38	210.38	101.0%	101.0%	100.0%
Total Excluding Taxes and Arrears:	208.29	210.38	210.38	101.0%	101.0%	100.0%

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
VF:0859 Pharmaceutical and Medical Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	208.29	210.38	210.38	101.0%	101.0%	100.0%
Total For Vote	208.29	210.38	210.38	101.0%	101.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 116 National Medical Stores**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0859 Pharmaceutical and Medical Supplies

Recurrent Programmes

Programme 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

Output: 08 5906 Supply of EMHS to HC 11 (Basic Kit)

	Item	Spent
Annual Planned Outputs:	224001 Medical and Agricultural supplies	11,163,237
Procure, store and distribute essential medicines and health supplies to Health centres 11(HC11)		
Cumulative Outputs Achieved by the end of the Quarter:		
Basic EMHS kits worth Shs 11.163 billion procured and distributed to HC 111 facilities.		
Reasons for Variation in performance		
N/A		
	Total	11,163,237
	Wage Recurrent	0
	Non Wage Recurrent	11,163,237
	NTR	0

Output: 08 5907 Supply of EMHS to HC 111 (Basic Kit)

	Item	Spent
Annual Planned Outputs:	224001 Medical and Agricultural supplies	18,360,000
Procure, store and distribute essential medicines and health supplies to Health centres 111(HC111)		
Cumulative Outputs Achieved by the end of the Quarter:		
Basic EMHS Kits amounting to Shs 18.360 billion procured and distributed to HC 111 facilities.		
Reasons for Variation in performance		
N/A		
	Total	18,360,000
	Wage Recurrent	0
	Non Wage Recurrent	18,360,000
	NTR	0

Output: 08 5908 Supply of EMHS to HC 1V

	Item	Spent
Annual Planned Outputs:	224001 Medical and Agricultural supplies	7,992,000
Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V)		
Cumulative Outputs Achieved by the end of the Quarter:		
Essential medicines and health supplies amounting to shs 7.992 billion procured and distributed to HC 1V facilities		
Reasons for Variation in performance		
N/A		
	Total	7,992,000
	Wage Recurrent	0
	Non Wage Recurrent	7,992,000
	NTR	0

Output: 08 5909 Supply of EMHS to General Hospitals

Vote: 116 National Medical Stores**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to General Hospitals	224001 Medical and Agricultural supplies	16,856,000
Cumulative Outputs Achieved by the end of the Quarter:		
Essentials medicines and health supplies amounting to Shs 16.856 billion procured and distributed to General Hospitals.		
Reasons for Variation in performance		
N/A		
Total		16,856,000
<i>Wage Recurrent</i>		<i>0</i>
<i>Non Wage Recurrent</i>		<i>16,856,000</i>
<i>NTR</i>		<i>0</i>

Output: 08 59 10 Supply of EMHS to Regional Referral Hospitals

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	224001 Medical and Agricultural supplies	13,024,000
Cumulative Outputs Achieved by the end of the Quarter:		
Essential medicines and health supplies amounting to shs 13.024 billion procured and distributed to Regional Referral Hospitals.		
Reasons for Variation in performance		
N/A		
Total		13,024,000
<i>Wage Recurrent</i>		<i>0</i>
<i>Non Wage Recurrent</i>		<i>13,024,000</i>
<i>NTR</i>		<i>0</i>

Output: 08 59 11 Supply of EMHS to National Referral Hospitals

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	224001 Medical and Agricultural supplies	11,866,000
Cumulative Outputs Achieved by the end of the Quarter:		
Essential medicines and health supplies amounting to Shs 11.45 billion and shs 416 million procured, stored and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital respectively.		
Reasons for Variation in performance		
N/A		
Total		11,866,000
<i>Wage Recurrent</i>		<i>0</i>
<i>Non Wage Recurrent</i>		<i>11,866,000</i>
<i>NTR</i>		<i>0</i>

Output: 08 59 12 Supply of ARVs to accredited facilities

Vote: 116 National Medical Stores**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure, store and distribute ACTS , ARVS and TB drugs to all health facilities and accredited centres respectively.	224001 Medical and Agricultural supplies	100,000,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
ACTS , ARVS and TB drugs worth shs 100 billion procured and distributed to Health Facilities and Accredited Centres.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	100,000,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,000,000</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 13 Supply of EMHS to Specialised Units

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCL,UBTS	224001 Medical and Agricultural supplies	20,614,918
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Specialised supplies amounting to Shs 20.517 billion procured and distributed to specialised units appropriately.		
<i>Reasons for Variation in performance</i>		
The over performance is a result of a supplementary budget to Uganda cancer institute.		
	Total	20,614,918
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,614,918</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 14 Supply of Emergency and Donated Medicines

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Donated and emergency supplies cleared,stored and distributed to health supplies.	224001 Medical and Agricultural supplies	2,500,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Incidental costs amounting to Shs 2.5 billion were incurred in the course of storing and distributing emergency and donated supplies to health facilities.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	2,500,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500,000</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 15 Supply of Reproductive Health Items

Vote: 116 National Medical Stores**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	224001 Medical and Agricultural supplies	8,000,000

Procure, store and distribute reproductive health supplies to health facilities.

Cumulative Outputs Achieved by the end of the Quarter:**Reproductive health supplies amounting to shs 8 billion, procured and distributed to health facilities.****Reasons for Variation in performance**

N/A

Total	8,000,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,000,000
<i>NTR</i>	0
GRAND TOTAL	210,376,155
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	210,376,155
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 116 National Medical Stores

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies

Recurrent Programmes

Programme 01 Pharmaceuticals and Other Health Supplies

Outputs Provided

Output: 08 5906 Supply of EMHS to HC 11 (Basic Kit)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Basic EMHS kits amounting to Shs 1.121 billion to be procured and distributed to HC 11 facilities.	224001 Medical and Agricultural supplies	1,121,862
<i>Actual Outputs Achieved in Quarter:</i>		
Basic EMHS kits amounting to Shs 1.122 billion to be procured and distributed to HC 11 facilities.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	1,121,862
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,121,862</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5907 Supply of EMHS to HC 111 (Basic Kit)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Basic EMHS Kits amounting to Shs 1.72 billion to be procured and distributed to HC 111 facilities.	224001 Medical and Agricultural supplies	1,720,144
<i>Actual Outputs Achieved in Quarter:</i>		
Basic EMHS Kits amounting to Shs 1.72 billion procured and distributed to HC 111 facilities.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	1,720,144
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,720,144</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5908 Supply of EMHS to HC 1V

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Essential medicines and health supplies amounting to shs 0.476 billion stored and distributed to HC 1V facilities.	224001 Medical and Agricultural supplies	476
<i>Actual Outputs Achieved in Quarter:</i>		
Essential medicines and health supplies amounting to shs 0.04 billion procured and distributed to HC 1V facilities		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	476
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>476</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5909 Supply of EMHS to General Hospitals

Vote: 116 National Medical Stores**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Essentials medicines and health supplies amounting to Shs 1.479 to be billion procured and distributed to General Hospitals.	224001 Medical and Agricultural supplies	1,478,662
Actual Outputs Achieved in Quarter:		
Essentials medicines and health supplies amounting to Shs 1.479 billion procured and distributed to General Hospitals.		
Reasons for Variation in performance		
N/A		
	Total	1,478,662
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,478,662</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 10 Supply of EMHS to Regional Referral Hospitals

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Essential medicines and health supplies amounting to shs 2.436 billion to be procured and distributed to Regional Referral Hospitals.	224001 Medical and Agricultural supplies	2,440,606
Actual Outputs Achieved in Quarter:		
Essential medicines and health supplies amounting to shs 2.44 billion procured and distributed to Regional Referral Hospitals.		
Reasons for Variation in performance		
N/A		
	Total	2,440,606
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,440,606</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 11 Supply of EMHS to National Referral Hospitals

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Essential medicines and health supplies amounting to Shs 1.1 billion and shs 586 million to be procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital respectively.	224001 Medical and Agricultural supplies	2,106,397
Actual Outputs Achieved in Quarter:		
Essential medicines and health supplies amounting to Shs 1.52 billion and shs 586 procured stored and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital respectively.		
Reasons for Variation in performance		
N/A		
	Total	2,106,397
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,106,397</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 12 Supply of ARVs to accredited facilities

Vote: 116 National Medical Stores

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies

Recurrent Programmes

Programme 01 Pharmaceuticals and Other Health Supplies

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
ACTS ,ARVS and TB drugs amounting to shs 3.0 billion ,shs 7.86 billion and shs 1 billion respectively, to be procured and distributed to health facilities and accredited centres.	224001 Medical and Agricultural supplies	11,857,773
<i>Actual Outputs Achieved in Quarter:</i>		
ACTS , ARVS and TB drugs worth shs 3.0 billion ,shs 7.86billion shs 1 billion respectively procured and distributed to Health Facilities and Accredited Centres.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	11,857,773
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,857,773</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 13 Supply of EMHS to Specialised Units

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Specialised supplies amounting to Shs 4.088 billion to be procured and distributed to specialised units appropriately.	224001 Medical and Agricultural supplies	6,173,643
<i>Actual Outputs Achieved in Quarter:</i>		
Specialised supplies amounting to Shs 6.174 billion procured and distributed to specialised units appropriately.		
<i>Reasons for Variation in performance</i>		
The over performance is a result of a supplementary budget to Uganda cancer institute.		
	Total	6,173,643
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,173,643</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 14 Supply of Emergency and Donated Medicines

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Incidental costs relating to handling of emergency and donated supplies amounting to Shs 416 million to be incurred and emergency and donated supplies distributed to health facilities.	224001 Medical and Agricultural supplies	416,750
<i>Actual Outputs Achieved in Quarter:</i>		
Incidental costs relating to emergency and donated supplies amounting to Shs 416 million incurred and supplies distributed to health facilities appropriately.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	416,750
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>416,750</i>
	<i>NTR</i>	<i>0</i>

Output: 08 59 15 Supply of Reproductive Health Items

Vote: 116 National Medical Stores**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Reproductive health supplies amounting to shs1.2 billion, to be procured and distributed to health facilities.	224001 Medical and Agricultural supplies	3,105,361

Actual Outputs Achieved in Quarter:

Reproductive health supplies amounting to shs 3.105 billion, procured and distributed to health facilities.

Reasons for Variation in performance

N/A

Total	3,105,361
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,105,361</i>
<i>NTR</i>	<i>0</i>
<hr/>	
GRAND TOTAL	30,421,673
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>30,421,673</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 116 National Medical Stores

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0859 Pharmaceutical and Medical Supplies	
○ Recurrent Programmes	
- 01 Pharmaceuticals and Other Health Supplies	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0859 Pharmaceutical and Medical Supplies	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In