

QUARTER 3: Highlights of Vote Performance

V1: 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 (UShs Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	218.614	195.965	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		218.614	195.965	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Ext Fin. (MTEF)		218.614	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes	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		218.614	195.965	0.000	0.000	0.0%	0.0%	N/A

\* 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	218.61	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	218.61	0.00	0.00	0.0%	0.0%	N/A

\* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variance in budget execution by end of the quarter is caused by the timing difference between medicines and medical supplies delivery and actual payment to suppliers. The delivery schedules of drugs and medical supplies to Health facilities is bi monthly and the release of funds is on quarterly basis. This causes a misalignment in performance execution.This smoothens out at the end of the Financial year.

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

(i) Major unspent balances	
Programs , Projects and Items	
2.16Bn Shs	Programme/Project:01 Pharmaceuticals and Other Health Supplies
Reason: n/a	
Items	
2.16Bn Shs	Item: 224001 Medical and Agricultural supplies
Reason: The small variances are caused by timing differences between delivery of medicines supplies and effecting of payment.	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

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# Vote: 116 National Medical Stores

## QUARTER 3: 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>
<b>Vote Function: 0859 Pharmaceutical and Medical Supplies</b>			
<b>Output:085906</b>	<b>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 ii.	Essential Medicines and Health supplies amounting to shs 7.442 billion procured, stored and distributed to Health centres 11.	N/A
<i>Output Cost:</i>	UShs Bn: 11.163	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085907</b>	<b>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 12 billion procured, stored and distributed to Health centres 111.	N/A
<i>Output Cost:</i>	UShs Bn: 18.360	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085908</b>	<b>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 7.991 billion procured, stored and distributed to Health centres 1V .	N/A
<i>Output Cost:</i>	UShs Bn: 7.992	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085909</b>	<b>Supply of EMHS to General Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.106billion to General hospitals.	Essential Medicines and Health supplies amounting to shs 13.105 billion procured, stored and distributed to General Hospitals.	N/A
<i>Output Cost:</i>	UShs Bn: 13.106	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085910</b>	<b>Supply of EMHS to Regional Referral Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024billion to Regional Referral Hospitals	Essential Medicines and Health supplies amounting to shs 13.021 billion procured, stored and distributed to Regional Referral Hospitals.	N/A
<i>Output Cost:</i>	UShs Bn: 13.024	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085911</b>	<b>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 12.272 billion procured, stored and distributed to National Referral Hospitals.	Suppliers who delivered medicine towards the end of third quarter to be paid at beginning of quarter four.
<i>Output Cost:</i>	UShs Bn: 12.366	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085912</b>	<b>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 100 billion to health facilities and accredited centres in case of ARVS.	ACTS,ARVS and Anti TB medicines amounting to shs 88.527 billion procured, stored and distributed Health facilities and accredited centres.	Suppliers who delivered supplies towards end of third quarter to be paid in fourth quarter
<i>Output Cost:</i>	UShs Bn: 100.000	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085913</b>	<b>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.	Specialised items amounting to shs 16 billion procured, stored and distributed to Specialised units(UCI,UHI,UBTS).	N/A
<i>Output Cost:</i>	UShs Bn: 18.104	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085914</b>	<b>Supply of Emergency and Donated Medicines</b>		
<i>Description of Performance:</i>	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Donated items and emergency supplies cleared and distributed at a cost of shs 1.499 billion.	N/A

# Vote: 116 National Medical Stores

## QUARTER 3: 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>
<i>Output Cost:</i>	UShs Bn: 2.500	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085915</b>	<b>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 7.988 billion procured, stored and distributed Health facilities.	Suppliers who delivered supplies towards end of third quarter to be paid in fourth quarter
<i>Output Cost:</i>	UShs Bn: 8.000	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085916</b>	<b>Immunisation Supplies</b>		
<i>Description of Performance:</i>	To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities.	Immunisation supplies amounting to shs 9 billion procured, stored and distributed Health facilities.	N/A
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	9.0	9	
<i>Output Cost:</i>	UShs Bn: 9.000	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 218.614</b>	<b>UShs Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 218.614</b>	<b>UShs Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>

\* Excluding Taxes and Arrears

Implementation of the stakeholders' management strategy will help close Identified communication gaps and enhance liasion within the Corporation and the Health Facilities for overall improvement in service delivery.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	<b>Continue to lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.</b>	N/A
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	<b>The benchmarking of warehouses within the region has been concluded by the NMS ware house construction team save for the benchmarking where solar power is used.Evaluation for the contractor to build the perimeter wall is under evaluation stage in the procurement cycle.</b>	N/A
Review further the EMHS kits to make them District specific.To enhance engagement with incharges of health facilities, medical superitendents and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	<b>Engagements and involvement of the in charges, medical superitendents and Directors of health facilities in the formulation of procurement plans has improved service delivery and ensured that appropriate medicines and medical supplies drug quantification is attained.This is a key driver in service realisation in the Health Sector</b>	N/A

## 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.

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0859 Pharmaceutical and Medical Supplies</b>	<b>218.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Class: Outputs Provided</i>	<i>218.61</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>

Vote: 116

National Medical Stores

QUARTER 3: Highlights of Vote Performance

085906	Supply of EMHS to HC 11 ( Basic Kit)	11.16	0.00	0.00	0.0%	0.0%	N/A
085907	Supply of EMHS to HC 111 ( Basic Kit)	18.36	0.00	0.00	0.0%	0.0%	N/A
085908	Supply of EMHS to HC 1V	7.99	0.00	0.00	0.0%	0.0%	N/A
085909	Supply of EMHS to General Hospitals	13.11	0.00	0.00	0.0%	0.0%	N/A
085910	Supply of EMHS to Regional Referral Hospitals	13.02	0.00	0.00	0.0%	0.0%	N/A
085911	Supply of EMHS to National Referral Hospitals	12.37	0.00	0.00	0.0%	0.0%	N/A
085912	Supply of ARVs to accredited facilities	100.00	0.00	0.00	0.0%	0.0%	N/A
085913	Supply of EMHS to Specialised Units	18.10	0.00	0.00	0.0%	0.0%	N/A
085914	Supply of Emergency and Donated Medicines	2.50	0.00	0.00	0.0%	0.0%	N/A
085915	Supply of Reproductive Health Items	8.00	0.00	0.00	0.0%	0.0%	N/A
085916	Immunisation Supplies	9.00	0.00	0.00	0.0%	0.0%	N/A
085917	Supply of Lab Commodities to accredited Facilities	5.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		218.61	0.00	0.00	0.0%	0.0%	N/A

\* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies		218.61	0.00	0.00	0.0%	0.0%	N/A
Recurrent Programmes							
01	Pharmaceuticals and Other Health Supplies	218.61	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		218.61	0.00	0.00	0.0%	0.0%	N/A

\* Excluding Taxes and Arrears

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