

# Vote: 116 National Medical Stores

## QUARTER 1: 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 Sept	% 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	54.594	54.594	54.591	25.0%	25.0%	100.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		218.614	54.594	54.594	54.591	25.0%	25.0%	100.0%
Total GoU+Donor (MTEF)		218.614	N/A	54.594	54.591	25.0%	25.0%	100.0%
(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	54.594	54.594	54.591	25.0%	25.0%	100.0%

\* Donor expenditure data 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	54.59	54.59	25.0%	25.0%	100.0%
Total For Vote	218.61	54.59	54.59	25.0%	25.0%	100.0%

\* 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.

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

(i) Major unspent balances
(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 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)		
Description of Performance:	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii.	EMHS Basic Kits amounting to shs 1.720 billion procured, stored and distributed to health centres II.(HCII)	The variance stems from the difference between planned outputs (shs 4.461 billion) and the actual funds released (shs1.72 billion) during the

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<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>
			quarter.
<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.	EMHS Basic kitS amounting to shs 3 billion procured, stored and distributed to health centres III.(HC111)	The variance stems from the difference between planned outputs (shs 7.345 billion) and the actual funds released (shs 3 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 1.721	% Budget Spent: 15.4%
<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.	EMHS orders amounting to shs 2 billion procured, stored and distributed to Health Centres iv.(HC 1V).	he variance stems from the difference between planned outputs (shs 3.196 billion) and the actual funds released (shs 2 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 18.360	US\$ Bn: 3.000	% Budget Spent: 16.3%
<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.	EMHS orders amounting to shs 4.368 billion procured, stored and distributed to General hospitals.	The variance stems from the difference between planned outputs (shs 5.9 billion) and the actual funds released (shs 4.36 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 2.000	% Budget Spent: 25.0%
<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	EMHS orders amounting to shs 4.34 billion procured, stored and distributed to Regional Referral Hospitals	The variance stems from the difference between planned outputs (shs 3.72 billion) and the actual funds released (shs 4.34 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 13.106	US\$ Bn: 4.368	% Budget Spent: 33.3%
<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	EMHS orders amounting to shs 4.122 billion procured, stored and distributed to National Referral Hospitals	The variance stems from the difference between planned outputs (shs 4.946 billion) and the actual funds released (shs 4.122 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 13.024	US\$ Bn: 4.341	% Budget Spent: 33.3%
<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 25.87 billion procured, stored and distributed to Health facilities and accredited centres for the case of ARVS.	The variance stems from the difference between planned outputs (shs 33.9 billion) and the actual funds released (shs 25.87 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 100.000	US\$ Bn: 25.873	% Budget Spent: 25.9%
<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 4 billion procured, stored and distributed to UHI, UCI, UBTS	The variance stems from the difference between planned outputs (shs 7.145 billion) and the actual funds released (shs 4 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 18.104	US\$ Bn: 4.000	% Budget Spent: 22.1%
<b>Output: 085914</b>	<b>Supply of Emergency and Donated Medicines</b>		
<i>Description of Performance:</i>	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	An amount of shs 0.5 billion incurred in the clearance ,storage and distribution of donated items to Health facilities.	The variance stems from the difference between planned outputs (shs 1 billion) and the actual funds released (shs 0.5 billion) during the quarter.
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 0.500	% Budget Spent: 20.0%
<b>Output: 085915</b>	<b>Supply of Reproductive Health Items</b>		
<i>Description of Performance:</i>	To procure, store and distribute	Reproductive health supplies	The variance stems from the

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<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>
	reproductive health supplies amounting to shs 8 billion to health facilities.	amounting to shs 1 billion procured , stored and distributed to Health facilities.	difference between planned outputs (shs 3.2 billion) and the actual funds released (shs1 billion) during the quarter.
<i>Output Cost:</i>	UShs Bn: 8.000	UShs Bn: 1.000	% Budget Spent: 12.5%
<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 2 billion procured, stored and distributed to Health facilities.	The variance stems from the difference between planned outputs (shs 3.61 billion) and the actual funds released (shs 2 billion) during the quarter.
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	9.0	2	
<i>Output Cost:</i>	UShs Bn: 9.000	UShs Bn: 2.000	% Budget Spent: 22.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 218.614</b>	<b>UShs Bn: 54.591</b>	<b>% Budget Spent: 25.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 218.614</b>	<b>UShs Bn: 54.591</b>	<b>% Budget Spent: 25.0%</b>

\* Excluding Taxes and Arrears

Implementation of the stakeholders management strategy will help close Identified communication gaps which was the root cause of failure to adhere to procurement plans by the Health Facilities.

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>Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.</b>	N/A
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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 was kick started by the NMS ware house construction team .Application for water and Electricity in the area was also done during the quarter.</b>	N/A
Review further the EMHS kits to make them District specific.To enhance engagement with incharges of health facilities, medical superitendants 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 superitendent and Directors of health facilities in the formulation of procurement plans will go a long way to ensure 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>54.59</b>	<b>54.59</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	218.61	54.59	54.59	25.0%	25.0%	100.0%
085906 Supply of EMHS to HC 11 ( Basic Kit)	11.16	1.72	<b>1.72</b>	15.4%	15.4%	100.0%
085907 Supply of EMHS to HC 111 ( Basic Kit)	18.36	3.00	<b>3.00</b>	16.3%	16.3%	100.0%
085908 Supply of EMHS to HC 1V	7.99	2.00	<b>2.00</b>	25.0%	25.0%	100.0%
085909 Supply of EMHS to General Hospitals	13.11	4.37	<b>4.37</b>	33.3%	33.3%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	4.34	<b>4.34</b>	33.3%	33.3%	100.0%

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085911	Supply of EMHS to National Referral Hospitals	12.37	4.12	4.12	33.3%	33.3%	100.0%
085912	Supply of ARVs to accredited facilities	100.00	25.87	25.87	25.9%	25.9%	100.0%
085913	Supply of EMHS to Specialised Units	18.10	4.00	4.00	22.1%	22.1%	100.0%
085914	Supply of Emergency and Donated Medicines	2.50	0.50	0.50	20.0%	20.0%	100.0%
085915	Supply of Reproductive Health Items	8.00	1.00	1.00	12.5%	12.5%	100.0%
085916	Immunisation Supplies	9.00	2.00	2.00	22.2%	22.2%	100.0%
085917	Supply of Lab Commodities to accredited Facilities	5.00	1.67	1.67	33.3%	33.3%	100.0%
Total For Vote		218.61	54.59	54.59	25.0%	25.0%	100.0%

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	218.61	54.59	54.59	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	218.61	54.59	54.59	25.0%	25.0%	100.0%
Grand Total:	218.61	54.59	54.59	25.0%	25.0%	100.0%
Total Excluding Taxes and Arrears:	218.61	54.59	54.59	25.0%	25.0%	100.0%

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	54.59	54.59	25.0%	25.0%	100.0%
Recurrent Programmes						
01 Pharmaceuticals and Other Health Supplies	218.61	54.59	54.59	25.0%	25.0%	100.0%
02 Pharmaceuticals and Health Supplies - Global Fund	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1122 SUPPORT TO NMS	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	218.61	54.59	54.59	25.0%	25.0%	100.0%

\* Excluding Taxes and Arrears

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