

Vote: 116 National Medical Stores

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 116 National Medical Stores

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 (US\$ 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
Recurrent Non Wage	218.614	183.543	183.543	183.494	84.0%	83.9%	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	218.614	183.543	183.543	183.494	84.0%	83.9%	100.0%
Total GoU+Ext Fin. (MTEF)	218.614	N/A	183.543	183.494	84.0%	83.9%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	218.614	183.543	183.543	183.494	84.0%	83.9%	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	218.61	183.54	183.49	84.0%	83.9%	100.0%
Total For Vote	218.61	183.54	183.49	84.0%	83.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Largely, the budget has been executed as planned whereas the effect of the sustained depreciation of the shilling against the dollar and other international currencies through the bigger part of the budget year left less than expected medicines and medical supplies distributed to health facilities.

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: 116 National Medical Stores

QUARTER 3: 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
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output:085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii.	To procure, store and distribute EMHS basic kit amounting to shs 11.16 billion to health centres 11.	N/A
<i>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 11.161	% Budget Spent: 100.0%
Output:085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to health centres iii.	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to health centres III.	N/A
<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, store and distribute EMHS orders amounting to shs 7.992 billion to Health centres iv.	To procure, store and distribute EMHS orders amounting to shs 7.948 billion to Health centres IV.	
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 7.948	% Budget Spent: 99.4%
Output:085909	Supply of EMHS to General Hospitals		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.106billion to General hospitals.	To procure, store and distribute EMHS orders amounting to shs 13.106 billion to General hospitals.	N/A
<i>Output Cost:</i>	US\$ Bn: 13.106	US\$ Bn: 13.106	% Budget Spent: 100.0%
Output:085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024billion to Regional Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 13.024billion 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, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 12.366	US\$ Bn: 12.366	% Budget Spent: 100.0%
Output:085912	Supply of ACTs and ARVs to accredited facilities		
<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.	To procure, store and distribute ACTS, ARVS and Anti TB medicines amounting to shs 69.261 billion to health facilities and accredited centres in case of ARVS.	N/A
<i>Output Cost:</i>	US\$ Bn: 100.000	US\$ Bn: 69.261	% Budget Spent: 69.3%
Output:085913	Supply of EMHS to Specialised Units		
<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.	To procure, store and distribute specialised items amounting to shs 18.102 billion to UHI, UCI, UBTS and treatment of jiggers.	N/A
<i>Output Cost:</i>	US\$ Bn: 18.104	US\$ Bn: 18.102	% Budget Spent: 100.0%

Vote: 116 National Medical Stores

QUARTER 3: 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
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	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	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, store and distribute Reproductive health supplies amounting to shs 8 billion to health facilities.	To procure, store and distribute Reproductive health supplies amounting to shs 8 billion to health facilities.	N/A
<i>Output Cost:</i>	US\$ Bn: 8.000	US\$ Bn: 8.000	% Budget Spent: 100.0%
Output: 085916	Immunisation Supplies		
<i>Description of Performance:</i>	To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities.	To procure, store and distribute immunisation supplies amounting to shs 5.5 billion to health facilities.	N/A
<i>Performance Indicators:</i>			
Value of vaccines supplied to health facilities	9	3.5	
<i>Output Cost:</i>	US\$ Bn: 9.000	US\$ Bn: 5.500	% Budget Spent: 61.1%
Vote Function Cost	US\$ Bn: 218.614	US\$ Bn: 183.494	% Budget Spent: 83.9%
Cost of Vote Services:	US\$ Bn: 218.614	US\$ Bn: 183.494	% Budget Spent: 83.9%

* Excluding Taxes and Arrears

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 denominated in USD dollars.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 116 National Medical Stores		
Vote Function: 0859 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.	Construction of the perimeter wall to secure the warehouse is work in progress to be completed by End of August 2016.	N/A
Continue the review of EMHS kits to make them District specific. To enhance engagement with incharges of health facilities, medical superintendants and directors of health facilities. Innovate around having appropriate basic kits for the higher levels of care	There has been several engagement of key personnel in the supply chain to review and upgrade the EMHS basic kits in the specific districts. Continuous engagement with incharges of health facilities, medical superintendants and directors of health facilities to improve service delivery has been strengthened.	N/A
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobbying for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning is underway.	N/A

Vote: 116 National Medical Stores

QUARTER 3: Highlights of Vote Performance

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	218.61	183.54	183.49	84.0%	83.9%	100.0%
<i>Class: Outputs Provided</i>	<i>218.61</i>	<i>183.54</i>	<i>183.49</i>	<i>84.0%</i>	<i>83.9%</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	18.36	18.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	7.99	7.95	100.0%	99.4%	99.4%
085909 Supply of EMHS to General Hospitals	13.11	13.11	13.11	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	12.37	12.37	12.37	100.0%	100.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	69.26	69.26	69.3%	69.3%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	18.10	18.10	100.0%	100.0%	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%
085916 Immunisation Supplies	9.00	5.50	5.50	61.1%	61.1%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	4.17	4.17	83.3%	83.3%	100.0%
Total For Vote	218.61	183.54	183.49	84.0%	83.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	<i>218.61</i>	<i>183.54</i>	<i>183.49</i>	<i>84.0%</i>	<i>83.9%</i>	<i>100.0%</i>
224001 Medical and Agricultural supplies	218.61	183.54	183.49	84.0%	83.9%	100.0%
Grand Total:	218.61	183.54	183.49	84.0%	83.9%	100.0%
Total Excluding Taxes and Arrears:	218.61	183.54	183.49	84.0%	83.9%	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	183.54	183.49	84.0%	83.9%	100.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	218.61	183.54	183.49	84.0%	83.9%	100.0%
Total For Vote	218.61	183.54	183.49	84.0%	83.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 116 National Medical Stores

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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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>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to Health centres 11(HC11)	Essential medicines and health supplies amounting to shs 11.163 billion procured, stored and distributed to Health centres 11.	224001 Medical and Agricultural supplies	11,160,777

Reasons for Variation in performance

N/A

Total	11,160,777
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,160,777
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to Health centres 111(HC111)	Essential medicines and health supplies amounting to shs 18.360 billion procured, stored and distributed to Health centres 111.	224001 Medical and Agricultural supplies	18,360,000

Reasons for Variation in performance

N/A

Total	18,360,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,360,000
<i>NTR</i>	0

Output: 08 5908 Supply of EMHS to HC 1V

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to Health centres 1V(HC1V)	Essential medicines and health supplies amounting to shs 7.94 billion procured, stored and distributed to Health centres IV.	224001 Medical and Agricultural supplies	7,947,846

Reasons for Variation in performance

N/A

Total	7,947,846
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,947,846
<i>NTR</i>	0

Vote: 116 National Medical Stores**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	<i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies****Output: 08 5909 Supply of EMHS to General Hospitals**

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to General Hospitals.	Essential medicines and health supplies amounting to shs 13.106 billion procured, stored and distributed to General Hospitals.	224001 Medical and Agricultural supplies	13,106,000

Reasons for Variation in performance

N/A

Total	13,106,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,106,000
<i>NTR</i>	0

Output: 08 5910 Supply of EMHS to Regional Referral Hospitals

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 13.023 billion procured, stored and distributed to Regional Referral Hospitals.	224001 Medical and Agricultural supplies	13,024,000

Reasons for Variation in performance

N/A

Total	13,024,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,024,000
<i>NTR</i>	0

Output: 08 5911 Supply of EMHS to National Referral Hospitals

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 12.366 billion procured, stored and distributed to National Referral Hospitals.	224001 Medical and Agricultural supplies	12,365,600

Reasons for Variation in performance

N/A

Total	12,365,600
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,365,600

Vote: 116 National Medical Stores**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
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies**

NTR 0

Output: 08 5912 Supply of ARVs to accredited facilities

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute ACTS , ARVS and Anti-TB drugs to all health facilities and accredited centres respectively.	ACTS , ARVS and Anti-TB drugs amounting to shs 69.26 billion procured, stored and distributed to all health facilities and accredited centres .	224001 Medical and Agricultural supplies	69,261,021

Reasons for Variation in performance

N/A

Total	69,261,021
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,261,021
<i>NTR</i>	0

Output: 08 5913 Supply of EMHS to Specialised Units

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies to specialised units i.e UHI,UCI , UBTS and treatment of Jiggers.	Essential medicines and health supplies amounting to shs 18.103 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTS. Supplies for treatment of jiggers procured and distributed appropriately.	224001 Medical and Agricultural supplies	18,102,485

Reasons for Variation in performance

N/A

Total	18,102,485
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,102,485
<i>NTR</i>	0

Output: 08 5914 Supply of Emergency and Donated Medicines

		<i>Item</i>	<i>Spent</i>
Donated and emergency supplies cleared,stored and distributed to health supplies.	Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 2.5 billion.	224001 Medical and Agricultural supplies	2,500,000

Reasons for Variation in performance

N/A

Vote: 116 National Medical Stores**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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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies**

Total	2,500,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500,000
<i>NTR</i>	0

Output: 08 5915 Supply of Reproductive Health Items

Supply of Reproductive Health Items	Reproductive health supplies amounting to shs 8 billion procured, stored and distributed to health facilities.	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 8,000,000
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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

Output: 08 5916 Immunisation Supplies

Procure, store and distribute immunisation supplies to health facilities.	Immunisation supplies amounting to shs 5.5 billion procured, stored and distributed to health facilities.	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 5,500,000
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Reasons for Variation in performance

N/A

Total	5,500,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,500,000
<i>NTR</i>	0

Output: 08 5917 Supply of Lab Commodities to accredited Facilities

Procure, store and distribute Laboratory Commodities to health facilities.	Laboratory commodities amounting to shs 4.167 billion procured, stored and distributed to health facilities.	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 4,166,667
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Reasons for Variation in performance

N/A

Total	4,166,667
<i>Wage Recurrent</i>	0

Vote: 116 National Medical Stores**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	<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>Non Wage Recurrent</i>	4,166,667
<i>NTR</i>	0
GRAND TOTAL	183,494,395
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	183,494,395
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousand

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>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies amounting to shs 5.9 billion to Health centres 11.	Essential medicines and health supplies amounting to shs 5.94 billion procured, stored and distributed to Health centres 11.	224001 Medical and Agricultural supplies	5,939,698

Reasons for Variation in performance

N/A

Total	5,939,698
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,939,698
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies amounting to shs 9.36 billion to Health centres 111(HC111).	Essential medicines and health supplies amounting to shs 9.36 billion procured, stored and distributed to Health centres 111.	224001 Medical and Agricultural supplies	9,360,282

Reasons for Variation in performance

N/A

Total	9,360,282
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,360,282
<i>NTR</i>	0

Output: 08 5908 Supply of EMHS to HC 1V

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies amounting to shs 1.99 billion to Health centres 1V(HC1V)	Essential medicines and health supplies amounting to shs 1.948 billion procured, stored and distributed to Health centres IV.	224001 Medical and Agricultural supplies	1,947,885

Reasons for Variation in performance

N/A

Total	1,947,885
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,947,885

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
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US\$ Thousand

Vote Function: 0859 Pharmaceutical and Medical Supplies

Recurrent Programmes

Programme 01 Pharmaceuticals and Other Health Supplies

NTR

0

Output: 08 5909 Supply of EMHS to General Hospitals

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies amounting to shs 0.773 billion to General Hospitals	Essential medicines and health supplies amounting to shs 0.73 billion procured, stored and distributed to General Hospitals.	224001 Medical and Agricultural supplies	737,455

Reasons for Variation in performance

N/A

Total	737,455
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	737,455
<i>NTR</i>	0

Output: 08 5910 Supply of EMHS to Regional Referral Hospitals

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies amounting to shs 4.353 billion to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 4.353 billion procured, stored and distributed to Regional Referral Hospitals.	224001 Medical and Agricultural supplies	4,354,318

Reasons for Variation in performance

N/A

Total	4,354,318
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,354,318
<i>NTR</i>	0

Output: 08 5911 Supply of EMHS to National Referral Hospitals

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies amounting to shs. 5.24 billion to National Referral Hospitals.	Essential medicines and health supplies amounting to shs 5.244 billion procured, stored and distributed to National Referral Hospitals.	224001 Medical and Agricultural supplies	5,243,733

Reasons for Variation in performance

N/A

Total 5,243,733

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
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US\$ Thousand

Vote Function: 0859 Pharmaceutical and Medical Supplies

Recurrent Programmes

Programme 01 Pharmaceuticals and Other Health Supplies

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,243,733
<i>NTR</i>	0

Output: 08 5912 Supply of ARVs to accredited facilities

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute ACTS , ARVS and Anti-TB drugs amounting to shs 28.32 billion to all health facilities and accredited centres.	ACTS , ARVS and Anti-TB drugs amounting to shs 28.32 billion procured, stored and distributed to all health facilities and accredited centres .	224001 Medical and Agricultural supplies	28,327,016

Reasons for Variation in performance

N/A

Total	28,327,016
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,327,016
<i>NTR</i>	0

Output: 08 5913 Supply of EMHS to Specialised Units

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute essential medicines and health supplies amounting to shs 10.1 billion to specialised units i.e UHI,UCI,UBTSand supplies for treatment of Jiggers.	Essential medicines and health supplies amounting to shs 10.104 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTS. Supplies for treatment of jiggers procured and distributed appropriately.	224001 Medical and Agricultural supplies	10,103,570

Reasons for Variation in performance

N/A

Total	10,103,570
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,103,570
<i>NTR</i>	0

Output: 08 5914 Supply of Emergency and Donated Medicines

		<i>Item</i>	<i>Spent</i>
Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 1.50 billion.	Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 1.500 billion.	224001 Medical and Agricultural supplies	1,500,000

Reasons for Variation in performance

N/A

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
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UShs Thousand

Vote Function: 0859 Pharmaceutical and Medical Supplies

Recurrent Programmes

Programme 01 Pharmaceuticals and Other Health Supplies

Total	1,500,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,500,000
<i>NTR</i>	0

Output: 08 5915 Supply of Reproductive Health Items

Procure, store and distribute reproductive health supplies amounting to shs 6 billion to health facilities.

Reproductive health supplies amounting to shs 6 billion procured, stored and distributed to health facilities.

Item

224001 Medical and Agricultural supplies

Spent

6,000,010

Reasons for Variation in performance

N/A

Total	6,000,010
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,000,010
<i>NTR</i>	0

Output: 08 5916 Immunisation Supplies

Procure, store and distribute immunisation supplies amounting to shs 2 billion to health facilities.

Immunisation supplies amounting to shs 2 billion procured, stored and distributed to health facilities.

Item

224001 Medical and Agricultural supplies

Spent

2,001,336

Reasons for Variation in performance

N/A

Total	2,001,336
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,001,336
<i>NTR</i>	0

Output: 08 5917 Supply of Lab Commodities to accredited Facilities

Laboratory commodities amounting to shs 1.5 billion procured, stored and distributed to health facilities.

Laboratory commodities amounting to shs 1.5 billion procured, stored and distributed to health facilities.

Item

224001 Medical and Agricultural supplies

Spent

1,500,000

Reasons for Variation in performance

N/A

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
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UShs Thousand

Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes****Programme 01 Pharmaceuticals and Other Health Supplies***

Total	1,500,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,500,000
<i>NTR</i>	0
GRAND TOTAL	77,015,303
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	77,015,303
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 116 National Medical Stores

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs 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)

Distribution of procured supplies to be concluded in the quarter.

Total	2,460	0	2,460
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,460</i>	<i>0</i>	<i>2,460</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5908 Supply of EMHS to HC 1V

Distribution of procured supplies to be concluded in the quarter.

Total	44,154	0	44,154
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>44,154</i>	<i>0</i>	<i>44,154</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5912 Supply of ACTs and ARVs to accredited facilities

Procure, store and distribute ACTS , ARVS and TB drugs amounting to shs 30.7 billion to all health facilities and accredited centres respectively.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
224001 Medical and Agricultural supplies	627	30,738,352	30,738,979
Total	627	30,738,352	30,738,979
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>627</i>	<i>30,738,352</i>	<i>30,738,979</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5913 Supply of EMHS to Specialised Units

Distribution of procured supplies to be concluded in the quarter.

Total	1,145	0	1,145
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,145</i>	<i>0</i>	<i>1,145</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5916 Immunisation Supplies

Procure, store and distribute immunisation supplies amounting to shs 3.5 billion to health facilities.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
224001 Medical and Agricultural supplies	0	3,500,000	3,500,000
Total	0	3,500,000	3,500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,500,000</i>	<i>3,500,000</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 116 National Medical Stores**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies****Output: 08 5917 Supply of Lab Commodities to accredited Facilities**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Laboratory commodities amounting to shs 0.83 billion procured, stored and distributed to health facilities.	0	833,333	833,333
Total	0	833,333	833,333
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>833,333</i>	<i>833,333</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	48,386	35,071,685	70,240,143
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>48,386</i>	<i>35,071,685</i>	<i>35,120,071</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>35,120,071</i>
	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 116 National Medical Stores

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
0859 Pharmaceutical and Medical Supplies		
○ Recurrent Programmes		
- 01 Pharmaceuticals and Other Health Supplies	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0859 Pharmaceutical and Medical Supplies		
○ Recurrent Programmes		
- 01 Pharmaceuticals and Other Health Supplies	Data In	Data In

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 into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In