

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 |
| Recurrent Non Wage | 218.614 | 0.000 | 54.654 | 54.573 | 25.0% | 25.0% | 99.9% |
| Development GoU | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A | N/A |
| Development Donor* | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 218.614 | 0.000 | 54.654 | 54.573 | 25.0% | 25.0% | 99.9% |
| Total GoU+Donor (MTEF) | 218.614 | N/A | 54.654 | 54.573 | 25.0% | 25.0% | 99.9% |
| (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 | 0.000 | 54.654 | 54.573 | 25.0% | 25.0% | 99.9% |

* 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 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |
| Total For Vote | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget execution has been affected by the sustained depreciation of the shilling against the dollar and other international currencies. The inflationary pressures arising out of macro economic factors has resulted into rising of prices of medicines and health supplies. The outcome of this is the reduced supplies of 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, 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, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii. | EMHS basic kit amounting to shs 1.72 billion procured, stored and distributed to health centresII. | N/A |
| <i>Output Cost:</i> | UShs Bn: 11.163 | UShs Bn: 1.721 | % Budget Spent: 15.4% |

Vote: 116 National Medical Stores

QUARTER 1: 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: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. | EMHS basic kit amounting to shs 3 billion procured, stored and distributed to health centres III. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 18.360 | US\$ Bn: 3.000 | % Budget Spent: 16.3% |
| Output:085908 | Supply of EMHS to HC IV | | |
| <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. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 7.992 | US\$ Bn: 2.000 | % Budget Spent: 25.0% |
| 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. | EMHS Orders amounting to shs 4.36 billion procured, stored and distributed to General hospitals. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 13.106 | US\$ Bn: 4.369 | % Budget Spent: 33.3% |
| 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 | EMHS orders amounting to shs 4.341 billion procured, stored and distributed to Regional Referral Hospitals. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 13.024 | US\$ Bn: 4.341 | % Budget Spent: 33.3% |
| 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 | EMHS Orders amounting to shs 4.12 billion procured, stored and distributed to National Referral Hospitals. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 12.366 | US\$ Bn: 4.122 | % Budget Spent: 33.3% |
| 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. | ACTS, ARVS and Anti TB medicines amounting to shs 25.93 billion procured, stored and distributed to health facilities and accredited centres in case of ARVS. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 100.000 | US\$ Bn: 25.934 | % Budget Spent: 25.9% |
| 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. | Specialised items amounting to shs 4 billion procured, stored and distributed to UHI, UCI , UBTS and treatment of jiggers. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 18.104 | US\$ Bn: 4.000 | % Budget Spent: 22.1% |
| Output:085914 | Supply of Emergency and Donated Medicines | | |
| <i>Description of Performance:</i> | To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion | Emergency and donated items amounting to shs 0.49 billion procured, stored and distributed. | Donated and emergency supplies were delivered towards the end of the quarter. |
| <i>Output Cost:</i> | US\$ Bn: 2.500 | US\$ Bn: 0.494 | % Budget Spent: 19.8% |
| 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. | Reproductive health supplies amounting to shs 0.926 billion procured, stored and distributed tohealth facilities. | Reproductive supplies delivered towards the end of the quarter. |
| <i>Output Cost:</i> | US\$ Bn: 8.000 | US\$ Bn: 0.926 | % Budget Spent: 11.6% |
| Output:085916 | Immunisation Supplies | | |
| <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. | N/A |

Vote: 116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|---|--|
| <i>Performance Indicators:</i> | | | |
| Value of vaccines supplied to health facilities | 9 | 2 | |
| <i>Output Cost:</i> | US\$ Bn: 9.000 | US\$ Bn: 2.000 | % Budget Spent: 22.2% |
| Vote Function Cost | US\$ Bn: 218.614 | US\$ Bn: 54.573 | % Budget Spent: 25.0% |
| Cost of Vote Services: | US\$ Bn: 218.614 | US\$ Bn: 54.573 | % Budget Spent: 25.0% |

* 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: 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. | Construction of Perimeter wall on the Land bought at Kajjansi is work in progress. | 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 | Review of EMHS kits to make them District specific and engagement with incharges of health facilities, medical superintendants and directors of health facilities is an ongoing process. Regular meetings are held to ascertain the effectiveness of the Kits in place. | N/A |
| Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning. | Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning. | 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*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| VF:0859 Pharmaceutical and Medical Supplies | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |
| <i>Class: Outputs Provided</i> | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |
| 085906 Supply of EMHS to HC 11 (Basic Kit) | 11.16 | 1.72 | 1.72 | 15.4% | 15.4% | 100.0% |
| 085907 Supply of EMHS to HC 111 (Basic Kit) | 18.36 | 3.00 | 3.00 | 16.3% | 16.3% | 100.0% |
| 085908 Supply of EMHS to HC 1V | 7.99 | 2.00 | 2.00 | 25.0% | 25.0% | 100.0% |
| 085909 Supply of EMHS to General Hospitals | 13.11 | 4.37 | 4.37 | 33.3% | 33.3% | 100.0% |
| 085910 Supply of EMHS to Regional Referral Hospitals | 13.02 | 4.34 | 4.34 | 33.3% | 33.3% | 100.0% |
| 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 | 25.93 | 25.93 | 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 | 0.49 | 20.0% | 19.8% | 98.8% |
| 085915 Supply of Reproductive Health Items | 8.00 | 1.00 | 0.93 | 12.5% | 11.6% | 92.6% |
| 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 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |

Vote: 116 National Medical Stores

QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 224001 Medical and Agricultural supplies | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |
| Grand Total: | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |
| Total Excluding Taxes and Arrears: | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |

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 | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Pharmaceuticals and Other Health Supplies | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |
| 02 Pharmaceuticals and Health Supplies - Global Fund | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| Total For Vote | 218.61 | 54.65 | 54.57 | 25.0% | 25.0% | 99.9% |

* Excluding Taxes and Arrears

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