

Vote: 116 National Medical Stores

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 116 National Medical Stores

HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i> | Approved Budget | Cashlimits by End | Released by End | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.000 | 51.829 | 0.000 | 0.000 | N/A | N/A | N/A |
| Recurrent Non Wage | 218.614 | 106.483 | 106.483 | 106.479 | 48.7% | 48.7% | 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 | 158.312 | 106.483 | 106.479 | 48.7% | 48.7% | 100.0% |
| Total GoU+Ext Fin. (MTEF) | 218.614 | N/A | 106.483 | 106.479 | 48.7% | 48.7% | 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 | 218.614 | 158.312 | 106.483 | 106.479 | 48.7% | 48.7% | 100.0% |

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 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| Total For Vote | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |

* 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>(i) Major unspent balances</i> |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

* 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.

Vote: 116 National Medical Stores**HALF-YEAR: Highlights of Vote Performance****Table V2.1: Key Vote Output Indicators and Expenditures***

| <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. | Essential medicines and health supplies amounting to shs 5.22 billion procured, stored and distributed to Health centres 11. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 11.163 | US\$ Bn: 5.221 | % Budget Spent: 46.8% |
| 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. | Essential medicines and health supplies amounting to shs 9 billion procured, stored and distributed to Health centres 111. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 18.360 | US\$ Bn: 9.000 | % Budget Spent: 49.0% |
| 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. | Essential medicines and health supplies amounting to shs 6 billion procured, stored and distributed to Health centres IV. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 7.992 | US\$ Bn: 6.000 | % Budget Spent: 75.1% |
| 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. | Essential medicines and health supplies amounting to shs 12.369 billion procured, stored and distributed to General Hospitals. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 13.106 | US\$ Bn: 12.369 | % Budget Spent: 94.4% |
| 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 | Essential medicines and health supplies amounting to shs 8.6 billion procured, stored and distributed to Regional Referral Hospitals. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 13.024 | US\$ Bn: 8.670 | % Budget Spent: 66.6% |
| 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 | Essential medicines and health supplies amounting to shs 7.122 billion procured, stored and distributed to National Referral Hospitals. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 12.366 | US\$ Bn: 7.122 | % Budget Spent: 57.6% |
| 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 drugs amounting to shs 40.934 billion procured, stored and distributed all health facilities and accredited centres . | N/A |
| <i>Output Cost:</i> | US\$ Bn: 100.000 | US\$ Bn: 40.934 | % Budget Spent: 40.9% |
| Output:085913 | Supply of EMHS to Specialised Units | | |

Vote: 116 National Medical Stores**HALF-YEAR: 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 |
|---|--|---|--|
| <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. | Essential medicines and health supplies amounting to shs 7.999 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTS. supplies for treatment of Jiggers procured and distributed appropriately. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 18.104 | US\$ Bn: 7.999 | % Budget Spent: 44.2% |
| 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 | Donated and emergency supplies cleared, stored and distributed to health supplies at a cost of shs 1 billion. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 2.500 | US\$ Bn: 1.000 | % Budget Spent: 40.0% |
| 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. | Reproductive health supplies amounting to shs 2 billion procured, stored and distributed to health facilities. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 8.000 | US\$ Bn: 2.000 | % Budget Spent: 25.0% |
| Output: 085916 | Immunisation Supplies | | |
| <i>Description of Performance:</i> | To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities. | Immunisation supplies amounting to shs 3.4 billion procured, stored and distributed 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: 3.499 | % Budget Spent: 38.9% |
| Vote Function Cost | US\$ Bn: 218.614 | US\$ Bn: 106.479 | % Budget Spent: 48.7% |
| Cost of Vote Services: | US\$ Bn: 218.614 | US\$ Bn: 106.479 | % Budget Spent: 48.7% |

* 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 the perimeter wall to the warehouse is work in progress at Kajjansi. It is estimated to be completed by 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 | Review of EMHS kits and preparation of the procurement plan for FY 2016/17 is ongoing with the engagement of incharges of health facilities, medical | N/A |

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|---|-----------------------|
| directors of health facilities. Innovate around having appropriate basic kits for the higher levels of care | superintendants and directors of health facilities | |
| 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 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| <i>Class: Outputs Provided</i> | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| 085906 Supply of EMHS to HC 11 (Basic Kit) | 11.16 | 5.22 | 5.22 | 46.8% | 46.8% | 100.0% |
| 085907 Supply of EMHS to HC 111 (Basic Kit) | 18.36 | 9.00 | 9.00 | 49.0% | 49.0% | 100.0% |
| 085908 Supply of EMHS to HC 1V | 7.99 | 6.00 | 6.00 | 75.1% | 75.1% | 100.0% |
| 085909 Supply of EMHS to General Hospitals | 13.11 | 12.37 | 12.37 | 94.4% | 94.4% | 100.0% |
| 085910 Supply of EMHS to Regional Referral Hospitals | 13.02 | 8.67 | 8.67 | 66.6% | 66.6% | 100.0% |
| 085911 Supply of EMHS to National Referral Hospitals | 12.37 | 7.12 | 7.12 | 57.6% | 57.6% | 100.0% |
| 085912 Supply of ARVs to accredited facilities | 100.00 | 40.93 | 40.93 | 40.9% | 40.9% | 100.0% |
| 085913 Supply of EMHS to Specialised Units | 18.10 | 8.00 | 8.00 | 44.2% | 44.2% | 100.0% |
| 085914 Supply of Emergency and Donated Medicines | 2.50 | 1.00 | 1.00 | 40.0% | 40.0% | 100.0% |
| 085915 Supply of Reproductive Health Items | 8.00 | 2.00 | 2.00 | 25.0% | 25.0% | 100.0% |
| 085916 Immunisation Supplies | 9.00 | 3.50 | 3.50 | 38.9% | 38.9% | 100.0% |
| 085917 Supply of Lab Commodities to accredited Facilities | 5.00 | 2.67 | 2.67 | 53.3% | 53.3% | 100.0% |
| Total For Vote | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |

* 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 |
|---|-----------------|---------------|---------------|-------------------|----------------|------------------|
| <i>Output Class: Outputs Provided</i> | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| 224001 Medical and Agricultural supplies | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| Grand Total: | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| Total Excluding Taxes and Arrears: | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 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 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Pharmaceuticals and Other Health Supplies | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |
| 02 Pharmaceuticals and Health Supplies - Global Fund | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| Total For Vote | 218.61 | 106.48 | 106.48 | 48.7% | 48.7% | 100.0% |

* Excluding Taxes and Arrears

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

Vote: 116 National Medical Stores**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | 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> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

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 5.2 billion procured, stored and distributed to Health centres 11. | 224001 Medical and Agricultural supplies | 5,221,079 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 5,221,079 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 5,221,079 |
| <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 9 billion procured, stored and distributed to Health centres 111. | 224001 Medical and Agricultural supplies | 8,999,718 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 8,999,718 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 8,999,718 |
| <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 6 billion procured, stored and distributed to Health centres IV. | 224001 Medical and Agricultural supplies | 5,999,962 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 5,999,962 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 5,999,962 |
| <i>NTR</i> | 0 |

Vote: 116 National Medical Stores**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

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 12 billion procured, stored and distributed to General Hospitals. | 224001 Medical and Agricultural supplies | 12,368,545 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|-------------------|
| Total | 12,368,545 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 12,368,545 |
| <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 8.67 billion procured, stored and distributed to Regional Referral Hospitals. | 224001 Medical and Agricultural supplies | 8,669,682 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 8,669,682 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 8,669,682 |
| <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 7.122 billion procured, stored and distributed to National Referral Hospitals. | 224001 Medical and Agricultural supplies | 7,121,867 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 7,121,867 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 7,121,867 |

Vote: 116 National Medical Stores**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies****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 40.934 billion procured, stored and distributed to all health facilities and accredited centres . | 224001 Medical and Agricultural supplies | 40,934,004 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|-------------------|
| Total | 40,934,004 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 40,934,004 |
| <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 7.99 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 | 7,998,915 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 7,998,915 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 7,998,915 |
| <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 1 billion. | 224001 Medical and Agricultural supplies | 1,000,000 |

Reasons for Variation in performance

N/A

| | |
|--------------|------------------|
| Total | 1,000,000 |
|--------------|------------------|

Vote: 116 National Medical Stores**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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> | 1,000,000 |
| <i>NTR</i> | 0 |

Output: 08 5915 Supply of Reproductive Health Items

| | <i>Item</i> | <i>Spent</i> |
|--|--|--------------|
| Supply of Reproductive Health Items | 224001 Medical and Agricultural supplies | 1,999,990 |
| Reproductive health supplies amounting to shs 2 billion procured, stored and distributed to health facilities. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 1,999,990 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,999,990 |
| <i>NTR</i> | 0 |

Output: 08 5916 Immunisation Supplies

| | <i>Item</i> | <i>Spent</i> |
|---|--|--------------|
| Procure, store and distribute immunisation supplies to health facilities. | 224001 Medical and Agricultural supplies | 3,498,664 |
| Immunisation supplies amounting to shs 3.5 billion procured, stored and distributed to health facilities. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 3,498,664 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,498,664 |
| <i>NTR</i> | 0 |

Output: 08 5917 Supply of Lab Commodities to accredited Facilities

| | <i>Item</i> | <i>Spent</i> |
|--|--|--------------|
| Procure, store and distribute Laboratory Commodities to health facilities. | 224001 Medical and Agricultural supplies | 2,666,667 |
| Laboratory commodities amounting to shs 2.667 billion procured, stored and distributed to health facilities. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 2,666,667 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 2,666,667 |
| <i>NTR</i> | 0 |

Vote: 116 National Medical Stores**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

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

| | |
|---------------------------|--------------------|
| GRAND TOTAL | 106,479,093 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>106,479,093</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**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

UShs 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 3.5 billion to Health centres 11. | Essential medicines and health supplies amounting to shs 3.5 billion procured, stored and distributed to Health centres 11. | 224001 Medical and Agricultural supplies | 3,500,000 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 3,500,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,500,000 |
| <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 6 billion to Health centres 111(HC111). | Essential medicines and health supplies amounting to shs 6 billion procured, stored and distributed to Health centres 111. | 224001 Medical and Agricultural supplies | 3,999,718 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 3,999,718 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,999,718 |
| <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 4 billion to Health centres 1V. | Essential medicines and health supplies amounting to shs 4 billion procured, stored and distributed to Health centres 1V. | 224001 Medical and Agricultural supplies | 3,999,962 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 3,999,962 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,999,962 |
| <i>NTR</i> | 0 |

Vote: 116 National Medical Stores**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

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 amounting to shs 8 billion to General Hospitals.. | Essential medicines and health supplies amounting to shs 8 billion procured, stored and distributed to General Hospitals. | 224001 Medical and Agricultural supplies | 7,999,878 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 7,999,878 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 7,999,878 |
| <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 4.3 billion to Regional Referral Hospitals. | Essential medicines and health supplies amounting to shs 4.329 billion procured, stored and distributed to Regional Referral Hospitals. | 224001 Medical and Agricultural supplies | 4,328,748 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 4,328,748 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 4,328,748 |
| <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 3 billion to National Referral Hospitals. | Essential medicines and health supplies amounting to shs 3 billion procured, stored and distributed to National Referral Hospitals. | 224001 Medical and Agricultural supplies | 3,000,000 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 3,000,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,000,000 |
| <i>NTR</i> | 0 |

Vote: 116 National Medical Stores**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies****Output: 08 59 12 Supply of ARVs to accredited facilities**

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|--------------|
| Procure, store and distribute ACTS , ARVS and TB drugs amounting to shs15 billion to all health facilities and accredited centres respectively. | ACTS , ARVS and Anti-TB drugs amounting to shs 15 billion procured, stored and distributed to all health facilities and accredited centres . | 224001 Medical and Agricultural supplies | 15,000,000 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|-------------------|
| Total | 15,000,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 15,000,000 |
| <i>NTR</i> | 0 |

Output: 08 59 13 Supply of EMHS to Specialised Units

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|--------------|
| Procure, store and distribute essential medicines and health supplies amounting to shs 4 billion to specialised units i.e UHI,UCI, UBTSand supplies for treatment of Jiggers. | Essential medicines and health supplies amounting to shs 3.99 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 | 3,998,915 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 3,998,915 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,998,915 |
| <i>NTR</i> | 0 |

Output: 08 59 14 Supply of Emergency and Donated Medicines

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| Clear,store and distribute Donated and emergency supplies to health supplies at a cost of shs 0.5 billion. | Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 0.506 billion. | 224001 Medical and Agricultural supplies | 505,770 |

Reasons for Variation in performance

N/A

| | |
|--------------|----------------|
| Total | 505,770 |
|--------------|----------------|

Vote: 116 National Medical Stores**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

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> | 505,770 |
| <i>NTR</i> | 0 |

Output: 08 5915 Supply of Reproductive Health Items

| | | | |
|---|---|---|---------------------------|
| Procure, store and distribute reproductive health supplies amounting to shs 1 billion to health facilities. | Reproductive health supplies amounting to shs 1.07 billion procured, stored and distributed to health facilities. | <i>Item</i> 224001 Medical and Agricultural supplies | <i>Spent</i> 1,074,203 |
|---|---|---|---------------------------|

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 1,074,203 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,074,203 |
| <i>NTR</i> | 0 |

Output: 08 5916 Immunisation Supplies

| | | | |
|--|--|---|---------------------------|
| Procure, store and distribute immunisation supplies amounting to shs 1.5 billion to health facilities. | Immunisation supplies amounting to shs 1.49 billion procured, stored and distributed to health facilities. | <i>Item</i> 224001 Medical and Agricultural supplies | <i>Spent</i> 1,498,664 |
|--|--|---|---------------------------|

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 1,498,664 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,498,664 |
| <i>NTR</i> | 0 |

Output: 08 5917 Supply of Lab Commodities to accredited Facilities

| | | | |
|--|--|---|---------------------------|
| Laboratory commodities amounting to shs 1 billion procured, stored and distributed to health facilities. | Laboratory commodities amounting to shs 1 billion procured, stored and distributed to health facilities. | <i>Item</i> 224001 Medical and Agricultural supplies | <i>Spent</i> 1,000,000 |
|--|--|---|---------------------------|

Reasons for Variation in performance

N/A

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

Vote: 116 National Medical Stores**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

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

| | |
|---------------------------|-------------------|
| GRAND TOTAL | 51,905,857 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>51,905,857</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

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> | |
|--|---|----------------------|--|
|--|---|----------------------|--|

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)

Procure, store and distribute essential medicines and health supplies amounting to shs 5.9 billion to Health centres 11.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

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

Procure, store and distribute essential medicines and health supplies amounting to shs 9.36 billion to Health centres 111(HC111).

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 282 | 0 | 282 |
| Total | 282 | 0 | 282 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 282 | 0 | 282 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 5908 Supply of EMHS to HC 1V

Procure, store and distribute essential medicines and health supplies amounting to shs 1.99 billion to Health centres 1V(HC1V)

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 38 | 0 | 38 |
| Total | 38 | 0 | 38 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 38 | 0 | 38 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 5909 Supply of EMHS to General Hospitals

Procure, store and distribute essential medicines and health supplies amounting to shs 0.773 billion to General Hospitals

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 122 | 0 | 122 |
| Total | 122 | 0 | 122 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 122 | 0 | 122 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 5910 Supply of EMHS to Regional Referral Hospitals

Procure, store and distribute essential medicines and health supplies amounting to shs 4.353 billion to Regional Referral Hospitals.

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 955 | 0 | 955 |
| Total | 955 | 0 | 955 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 955 | 0 | 955 |
| <i>NTR</i> | 0 | 0 | 0 |

Vote: 116 National Medical Stores**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | |
|--|---|---------------|--|
|--|---|---------------|--|

Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes***Programme 01 Pharmaceuticals and Other Health Supplies****Output: 08 59 11 Supply of EMHS to National Referral Hospitals**

Procure, store and distribute essential medicines and health supplies amounting to shs. 5.24 billion to National Referral Hospitals.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 59 12 Supply of ACTs and ARVs to accredited facilities

Procure, store and distribute ACTS , ARVS and Anti-TB drugs amounting to shs 28.32 billion to all health facilities and accredited centres.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 59 13 Supply of EMHS to Specialised Units

Procure, store and distribute essential medicines and health supplies amounting to shs 10.1 billion to specialised units i.e UHI,UCL,UBTSand supplies for treatment of Jiggers.

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 1,085 | 0 | 1,085 |
| Total | 1,085 | 0 | 1,085 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 1,085 | 0 | 1,085 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 59 14 Supply of Emergency and Donated Medicines

Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 1.50 billion.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 59 15 Supply of Reproductive Health Items

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

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 10 | 0 | 10 |
| Total | 10 | 0 | 10 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 10 | 0 | 10 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 08 59 16 Immunisation Supplies

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

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 1,336 | 0 | 1,336 |
| Total | 1,336 | 0 | 1,336 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 1,336 | 0 | 1,336 |
| <i>NTR</i> | 0 | 0 | 0 |

Vote: 116 National Medical Stores**QUARTER 3: 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> |
|--|---|----------------------|
|--|---|----------------------|

Vote Function: 0859 Pharmaceutical and Medical Supplies*Recurrent Programmes****Programme 01 Pharmaceuticals and Other Health Supplies*****Output: 08 59 17 Supply of Lab Commodities to accredited Facilities**

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

| | | | |
|---------------------------|--------------|----------|--------------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| GRAND TOTAL | 3,828 | 0 | 3,828 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>3,828</i> | <i>0</i> | <i>3,828</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>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote: 116 National Medical Stores

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| PAF | 218.61446678 | 77.06 | 35.2% | 35.07 | 16.0% |
| Statutory | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | 218.61446678 | 77.06 | 35.2% | 35.07 | 16.0% |

Reasons for cash requirement greater than 1/4 of the budget: 35.07

GoU Development

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------|----------------------|-------------------|---------------------|-------------|
| | | | | Total | % Budget |
| PAF | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | 0 | 0 | 0.0% | 0 | 0.0% |

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------------|---------------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| Grand Total | 218.61446678 | 77.06 | 35.2% | 35.07 | 16.0% |

Vote: 116 National Medical Stores

Checklist for OBT Submissions made during QUARTER 3

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 | Q2 Report | Q3 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 |

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

| | Cash Request |
|--------------|--------------|
| Cash Request | Data In |