

# **Vote: 116** National Medical Stores

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## **Structure of Submission**

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**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	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	219.375	130.575	130.575	130.574	59.5%	59.5%	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
<b>GoU Total</b>	<b>219.375</b>	<b>130.575</b>	<b>130.575</b>	<b>130.574</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>219.375</b>	<b>N/A</b>	<b>130.575</b>	<b>130.574</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>
<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
<b>Total Budget</b>	<b>219.375</b>	<b>130.575</b>	<b>130.575</b>	<b>130.574</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>

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	219.37	130.57	130.57	59.5%	59.5%	100.0%
<b>Total For Vote</b>	<b>219.37</b>	<b>130.57</b>	<b>130.57</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Granting of a no objection to reallocation of funds by the PS/ST as proposed by the Corporation to increase funds available to Health centre iv, National referral hospitals and emergencies will go a long way in improving optimal use of available funds for medicines and medical supplies.

**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.

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

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**Vote: 116** National Medical Stores**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0859 Pharmaceutical and Medical Supplies</b>			
<b>Output:085906</b>	<b>Supply of EMHS to HC 11 ( Basic Kit)</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.	EMHS basic kit amounting to shs 7.439 billion procured, stored and distributed to health centres ii.	N/A
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1695	1695	
<i>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 7.439	% Budget Spent: 66.6%
<b>Output:085907</b>	<b>Supply of EMHS to HC 111 ( Basic Kit)</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres iii.	EMHS basic kit amounting to shs 10.920 billion procured, stored and distributed to health centres iii.	N/A
<i>Performance Indicators:</i>			
Number of HC III supplied with EMHS basic kits	938	938	
<i>Output Cost:</i>	US\$ Bn: 18.360	US\$ Bn: 10.920	% Budget Spent: 59.5%
<b>Output:085908</b>	<b>Supply of EMHS to HC 1V</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 8 billion to health centres iv.	EMHS orders amounting to shs 5.86 billion procured, stored and distributed to health centres iv.	N/A
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 5.861	% Budget Spent: 73.3%
<b>Output:085909</b>	<b>Supply of EMHS to General Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	EMHS orders amounting to shs 9.542 billion procured, stored and distributed to General hospitals.	N/A
<i>Output Cost:</i>	US\$ Bn: 18.106	US\$ Bn: 9.542	% Budget Spent: 52.7%
<b>Output:085910</b>	<b>Supply of EMHS to Regional Referral Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals	EMHS orders amounting to shs 8.014 billion procured, stored and distributed to Regional Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 13.024	US\$ Bn: 8.015	% Budget Spent: 61.5%
<b>Output:085911</b>	<b>Supply of EMHS to National Referral Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	EMHS orders amounting to shs 7.664 billion procured, stored and distributed to National Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 12.366	US\$ Bn: 7.665	% Budget Spent: 62.0%
<b>Output:085912</b>	<b>Supply of ACTs and ARVs to accredited facilities</b>		
<i>Description of Performance:</i>	To procure, store and distribute ACTs, ARVs and TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVs.	ACTs, ARVs and TB medicines amounting to shs 56.182 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: 56.182	% Budget Spent: 56.2%

**Vote: 116** National Medical Stores**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output:085913</b>	<b>Supply of EMHS to Specialised Units</b>		
<i>Description of Performance:</i>	To procure, store and distribute specialised items amounting to shs 28.2 billion to UHI, UCI and UBTS.	Specialised items amounting to shs 17.25 billion procured, stored and distributed to UHI, UCI and UBTS .	N/A
<i>Output Cost:</i>	US\$ Bn: 27.864	US\$ Bn: 17.250	% Budget Spent: 61.9%
<b>Output:085914</b>	<b>Supply of Emergency and Donated Medicines</b>		
<i>Description of Performance:</i>	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Emergency and donated items coordinated cleared and handled at a cost of shs 1.833 billion.	N/A
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 1.833	% Budget Spent: 73.3%
<b>Output:085915</b>	<b>Supply of Reproductive Health Items</b>		
<i>Description of Performance:</i>	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies amounting to shs 5.867 billion . procured, stored and distributed to health facilities.	N/A
<i>Output Cost:</i>	US\$ Bn: 8.000	US\$ Bn: 5.867	% Budget Spent: 73.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 219.375</b>	<b>US\$ Bn: 130.574</b>	<b>% Budget Spent: 59.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 219.375</b>	<b>US\$ Bn: 130.574</b>	<b>% Budget Spent: 59.5%</b>

\* Excluding Taxes and Arrears

N/A

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Acquire land in a strategic location and construct a state of the art warehouse installed with intergated management business solution(cutting edge technology) to be accessed by the key users of the medicines and medical supplies information .	Land has been acquired at Kajjansi,Busiro county comprised in LRV 2537/17 volume 4408 folio 8,plot 261.	N/A
Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report is awaiting the report's consideration and approval.
Involvement of stakeholders; in charges of all Health centres in the development and review of the EMHS basic kits at the various levels of care.Coherent preparation and implementation of procurement plans for medical and other pharmaceutical products	Preparation and implementation of procurement plans for medical and other pharmaceutical products for health facilities is ongoing	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.*

# Vote: 116 National Medical Stores

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0859 Pharmaceutical and Medical Supplies</b>	<b>219.37</b>	<b>130.57</b>	<b>130.57</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	219.37	130.57	130.57	59.5%	59.5%	100.0%
085906 Supply of EMHS to HC 11 ( Basic Kit)	11.16	7.44	7.44	66.6%	66.6%	100.0%
085907 Supply of EMHS to HC 111 ( Basic Kit)	18.36	10.92	10.92	59.5%	59.5%	100.0%
085908 Supply of EMHS to HC 1V	7.99	5.86	5.86	73.3%	73.3%	100.0%
085909 Supply of EMHS to General Hospitals	18.11	9.54	9.54	52.7%	52.7%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	8.01	8.01	61.5%	61.5%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	7.67	7.66	62.0%	62.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	56.18	56.18	56.2%	56.2%	100.0%
085913 Supply of EMHS to Specialised Units	27.86	17.25	17.25	61.9%	61.9%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	1.83	1.83	73.3%	73.3%	100.0%
085915 Supply of Reproductive Health Items	8.00	5.87	5.87	73.3%	73.3%	100.0%
<b>Total For Vote</b>	<b>219.37</b>	<b>130.57</b>	<b>130.57</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	219.37	130.57	130.57	59.5%	59.5%	100.0%
224001 Medical and Agricultural supplies	219.37	130.57	130.57	59.5%	59.5%	100.0%
<b>Grand Total:</b>	<b>219.37</b>	<b>130.57</b>	<b>130.57</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>219.37</b>	<b>130.57</b>	<b>130.57</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>

**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
<b>VF:0859 Pharmaceutical and Medical Supplies</b>	<b>219.37</b>	<b>130.57</b>	<b>130.57</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	219.37	130.57	130.57	59.5%	59.5%	100.0%
02 Pharmaceuticals and Health Supplies - Global Fund	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1122 SUPPORT TO NMS	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>219.37</b>	<b>130.57</b>	<b>130.57</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>

\* 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>
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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)	Basic EMHS Kits amounting to shs 7.439 billion procured and distributed to Health centres 11.	224001 Medical and Agricultural supplies	7,439,322

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>7,439,322</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,439,322
<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)	Basic EMHS Kits amounting to shs 10.920 billion procured and distributed to Health centres 111(HC111).	224001 Medical and Agricultural supplies	10,920,000

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>10,920,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,920,000
<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 5.861 billion procured and distributed to Health centres 1V(HC1V).	224001 Medical and Agricultural supplies	5,860,800

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>5,860,800</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,860,800
<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>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. Beds and Mattresses worth Ushs 1.25Bn procured for all General Hospitals	Essential medicines and health supplies amounting to shs 9.542 billion procured and distributed to General Hospitals.	224001 Medical and Agricultural supplies	9,542,406

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>9,542,406</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,542,406
<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 8.015 billion procured and distributed to Regional Referral Hospitals.	224001 Medical and Agricultural supplies	8,014,546

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>8,014,546</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,014,546
<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 7.665 billion for Mulago Hospital and Butabika hospital procured and distributed accordingly.	224001 Medical and Agricultural supplies	7,664,664

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>7,664,664</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,664,664
<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>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 5912 Supply of ARVs to accredited facilities**

	<i>Item</i>	<i>Spent</i>
Procure, store and distribute ACTS , ARVS and TB drugs to all health facilities and accredited centres respectively.	ACTS,ARVS and TB drugs amounting to shs 56.182 billion, procured and distributed to health facilities and accredited centres.	224001 Medical and Agricultural supplies
		56,182,099

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>56,182,099</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>56,182,099</b>
<b>NTR</b>	<b>0</b>

**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 and UBTS	Specialised items amounting to shs 17.250 billion procured and distributed to specialised units.	224001 Medical and Agricultural supplies
		17,250,081

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>17,250,081</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>17,250,081</b>
<b>NTR</b>	<b>0</b>

**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.	ncidental costs amounting to shs 1.833billion incurred while handling emergencies and donated supplies.	224001 Medical and Agricultural supplies
		1,833,333

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>1,833,333</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,833,333</b>
<b>NTR</b>	<b>0</b>

**Output: 08 5915 Supply of Reproductive Health Items**



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

		<i>Item</i>	<i>Spent</i>
Procure, store and distribute reproductive health supplies to health facilities.	Reproductive supplies amounting to shs 5.867 billion procured and distributed to health facilities.	224001 Medical and Agricultural supplies	5,866,667

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>5,866,667</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,866,667</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>130,573,919</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>130,573,919</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
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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 59 06 Supply of EMHS to HC 11 ( Basic Kit)**

Basic EMHS Kits amounting to shs 3.72 billion procured and distributed to Health centres 11.	Basic EMHS Kits amounting to shs 3.72 billion procured and distributed to Health centres 11.	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 3,721,223
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*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>3,721,223</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,721,223
<i>NTR</i>	0

**Output: 08 59 07 Supply of EMHS to HC 111 ( Basic Kit)**

Basic EMHS Kits amounting to shs 6.12 billion procured and distributed to Health centres 111(HC111).	Basic EMHS Kits amounting to shs 6.12 billion procured and distributed to Health centres 111(HC111).	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 6,120,000
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*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>6,120,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,120,000
<i>NTR</i>	0

**Output: 08 59 08 Supply of EMHS to HC 1V**

Essential medicines and health supplies amounting to shs 3,196billion procured and distributed to Health centres 1V(HC1V).	Essential medicines and health supplies amounting to shs 3,196billion procured and distributed to Health centres 1V(HC1V).	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 3,196,800
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*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>3,196,800</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,196,800
<i>NTR</i>	0

**Output: 08 59 09 Supply of EMHS to General Hospitals**

**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
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US\$ Thousand

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

		<i>Item</i>	<i>Spent</i>
Essential medicines and health supplies amounting to shs 4.2 billion to be procured and distributed to General Hospitals.	Essential medicines and health supplies amounting to shs 4.23 billion procured and distributed to General Hospitals.	224001 Medical and Agricultural supplies	4,229,898

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>4,229,898</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,229,898
<i>NTR</i>	0

**Output: 08 59 10 Supply of EMHS to Regional Referral Hospitals**

		<i>Item</i>	<i>Spent</i>
Essential medicines and health supplies amounting to shs 4,007 billion procured and distributed to Regional Referral Hospitals.	Essential medicines and health supplies amounting to shs 4,288 billion procured and distributed to Regional Referral Hospitals.	224001 Medical and Agricultural supplies	4,288,432

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>4,288,432</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,288,432
<i>NTR</i>	0

**Output: 08 59 11 Supply of EMHS to National Referral Hospitals**

		<i>Item</i>	<i>Spent</i>
Essential medicines and health supplies amounting to shs 3,409 billion for Mulago Hospital and shs 299 million for Butabika hospital respectively to be procured and distributed accordingly.	Essential medicines and health supplies amounting to shs 3.711 billion for Mulago Hospital and Butabika hospital procured and distributed accordingly.	224001 Medical and Agricultural supplies	3,711,252

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>3,711,252</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,711,252
<i>NTR</i>	0

**Output: 08 59 12 Supply of ARVs to accredited facilities**

**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
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US\$ Thousand

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

		<i>Item</i>	<i>Spent</i>
ACTS,ARVS and TB drugs amounting to shs 2,043billion,shs 23billion and shs 1 billion respectively to be procured and distributed to health facilities and accredited centres.	ACTS,ARVS and TB drugs amounting to shs 26.431billion, procured and distributed to health facilities and accredited centres.	224001 Medical and Agricultural supplies	26,431,041

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>26,431,041</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,431,041
<i>NTR</i>	0

**Output: 08 59 13 Supply of EMHS to Specialised Units**

		<i>Item</i>	<i>Spent</i>
Specialised items amounting to shs 7.9billion procured and distributed to specialised units and health facilities.	Specialised items amounting to shs 7.962 billion procured and distributed to specialised units .	224001 Medical and Agricultural supplies	7,962,164

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>7,962,164</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,962,164
<i>NTR</i>	0

**Output: 08 59 14 Supply of Emergency and Donated Medicines**

		<i>Item</i>	<i>Spent</i>
Incidental costs amounting to shs 1 billion to be incurred in handling of emergencies and donated supplies.	Incidental costs amounting to shs 1 billion incurred while handling emergencies and donated supplies.	224001 Medical and Agricultural supplies	1,000,740

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,000,740</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,000,740
<i>NTR</i>	0

**Output: 08 59 15 Supply of Reproductive Health Items**

**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
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US\$ Thousand

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

		<i>Item</i>	<i>Spent</i>
Reproductive supplies amounting to shs 3.2billion to be procured and distributed to health facilities.	Reproductive supplies amounting to shs 3.216 billion procured and distributed to health facilities.	224001 Medical and Agricultural supplies	3,216,210

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>3,216,210</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,216,210
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>63,877,759</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,877,759
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	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)	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 59 06 Supply of EMHS to HC 11 ( Basic Kit)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Basic EMHS Kits amounting to shs 2.48 billion procured and distributed to Health centres 11.	224001 Medical and Agricultural supplies	678	0	678
	<b>Total</b>	<b>678</b>	<b>0</b>	<b>678</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	678	0	678
	<i>NTR</i>	0	0	0

**Output: 08 59 07 Supply of EMHS to HC 111 ( Basic Kit)**

Basic EMHS Kits amounting to shs 4.080 billion procured and distributed to Health centres 111(HC111).				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 08 59 08 Supply of EMHS to HC 1V**

Essential medicines and health supplies amounting to shs 5.598billion procured and distributed to Health centres 1V(HC1V).				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 08 59 09 Supply of EMHS to General Hospitals**

Essential medicines and health supplies amounting to shs 8.115 billion procured and distributed to General Hospitals.				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 08 59 10 Supply of EMHS to Regional Referral Hospitals**

Essential medicines and health supplies amounting to shs 7.005billion procured and distributed to Regional Referral Hospitals.				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<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>US\$ Thousand</i>
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**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**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Essential medicines and health supplies amounting to shs 4.273billion for Mulago Hospital and shs1.199billion for Butabika hospital respectively will be procured and distributed accordingly.	224001 Medical and Agricultural supplies 396	0	396
<b>Total</b>	<b>396</b>	<b>0</b>	<b>396</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	396	0	396
<i>NTR</i>	0	0	0

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

ACTS,ARVS and TB drugs amounting to shs 510million,shs 18.4billion and shs 2 billion respectively procured and distributed to health facilities and accredited centres.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<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**

Specialised items for specialised units amounting to shs 10.399 billion procured and distributed to specialised units and health facilities in case of Vaccines and gas.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 08 59 14 Supply of Emergency and Donated Medicines**

Incidental costs relating to handling of emergencies and donated supplies amounting to shs 1.260billion for emergency and donated supplies.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<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**

Reproductive supplies amounting to shs 1.690billion procured and distributed to health facilities.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>1,074</b>	<b>0</b>	<b>1,074</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,074	0	1,074
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**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	<b>219.37458694</b>	67.01398	30.5%	21.09	9.6%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>219.37458694</b>	<b>67.01398</b>	<b>30.5%</b>	<b>21.09</b>	<b>9.6%</b>

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

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

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
<b>Grand Total</b>	<b>219.37458694</b>	<b>67.01398</b>	<b>30.5%</b>	<b>21.09</b>	<b>9.6%</b>



## 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
<b>0859 Pharmaceutical and Medical Supplies</b>		
○ 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:

### *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
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
Cash Request	Data In