

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
	Non Wage	218.614	109.187	109.187	107.006	49.9%	48.9%	98.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		218.614	109.187	109.187	107.006	49.9%	48.9%	98.0%
Total GoU+Ext Fin. (MTEF)		218.614	N/A	109.187	107.006	49.9%	48.9%	98.0%
<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	109.187	109.187	107.006	49.9%	48.9%	98.0%

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	109.19	107.01	49.9%	48.9%	98.0%
Total For Vote	218.61	109.19	107.01	49.9%	48.9%	98.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variance in budget execution by end of the quarter is caused by the timing difference between medicines and medical supplies delivery and actual payment to suppliers. The delivery schedules of drugs and medical supplies to Health facilities is bi monthly and the release of funds is on quarterly basis. This causes a misalignment in performance execution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
2.18Bn Shs	Programme/Project: 01 Pharmaceuticals and Other Health Supplies
Reason: It is caused by timing difference between receipt of medicines and medical supplies and the payment processing cycle.	
Items	
2.18Bn Shs	Item: 224001 Medical and Agricultural supplies
Reason: It is caused by timing difference between receipt of medicines and medical supplies and the payment processing cycle.	
<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>	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 Kits amounting to shs 3.442 billion procured, stored and distributed to health centres II.(HCII)	N/A
<i>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 3.442	% Budget Spent: 30.8%
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.	EMHS Basic kits amounting to shs 6 billion procured, stored and distributed to health centres III.(HC111)	The variance stems from supplies delivered towards the end of second quarter.
<i>Output Cost:</i>	US\$ Bn: 18.360	US\$ Bn: 6.000	% Budget Spent: 32.7%
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.	EMHS orders amounting to shs 4 billion procured, stored and distributed to Health Centres iv.(HC 1V).	The variance stems from Essential medicines and medical supplies delivered towards the end of second quarter and payment to be effected in the third quarter.
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 4.000	% Budget Spent: 50.0%
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 8.733 billion procured, stored and distributed to General hospitals.	The variance stems from Essential medicines and medical supplies delivered towards the end of the second quarter and payment to be effected in the third quarter.
<i>Output Cost:</i>	US\$ Bn: 13.106	US\$ Bn: 8.733	% Budget Spent: 66.6%
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 6.992 billion procured, stored and distributed to Regional Referral Hospitals	The variance stems from Essential medicines and medical supplies delivered towards the end of the second quarter and payment to be effected in the third quarter.
<i>Output Cost:</i>	US\$ Bn: 13.024	US\$ Bn: 6.993	% Budget Spent: 53.7%
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 8.149 billion procured, stored and distributed to National Referral Hospitals	The small variance stems from Essential medicines and medical supplies delivered towards the end of the second quarter and payment to be effected in the third quarter.
<i>Output Cost:</i>	US\$ Bn: 12.366	US\$ Bn: 8.150	% Budget Spent: 65.9%
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 51.52 billion procured, stored and distributed to Health facilities and accredited centres for the case of ARVS.	The small variance stems from Essential medicines and medical supplies delivered towards the end of the second quarter and payment to be effected in the third quarter.
<i>Output Cost:</i>	US\$ Bn: 100.000	US\$ Bn: 51.530	% Budget Spent: 51.5%
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 7.87 billion procured, stored and distributed to UHI, UCI, UBTS	The small variance stems from Specialised supplies delivered towards the end of second quarter and payment to be effected in the third quarter.
<i>Output Cost:</i>	US\$ Bn: 18.104	US\$ Bn: 7.871	% Budget Spent: 43.5%
Output: 085914	Supply of Emergency and Donated Medicines		

Vote: 116 National Medical Stores

HALF-YEAR: 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>Description of Performance:</i>	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	An amount of shs 0.996 billion incurred in the clearance ,storage and distribution of donated items to Health facilities.	Clearance of Donated supplies was not yet concluded.
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 0.996	% Budget Spent: 39.8%
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 1.996 billion procured , stored and distributed to Health facilities.	The small variance stems from Reproductive health supplies delivered in the second quarter and payment to be effected in the third quarter.
<i>Output Cost:</i>	US\$ Bn: 8.000	US\$ Bn: 1.996	% 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 3.99 billion procured, stored and distributed to Health facilities.	The small variance stems from Vaccines and immunisation supplies delivered towards the end of the second quarter and payment to effected in the third quarter.
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	9.0	2	
<i>Output Cost:</i>	US\$ Bn: 9.000	US\$ Bn: 3.999	% Budget Spent: 44.4%
Vote Function Cost	US\$ Bn: 218.614	US\$ Bn: 107.006	% Budget Spent: 48.9%
Cost of Vote Services:	US\$ Bn: 218.614	US\$ Bn: 107.006	% Budget Spent: 48.9%

* Excluding Taxes and Arrears

Implementation of the stakeholders' management strategy will help close Identified communication gaps and enhance better liasion within the Corporation and the Health Facilities.

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		
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
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.	The benchmarking of warehouses within the region was kick started by the NMS ware house construction team .Application for water and Electricity in the area was also done during the quarter.	N/A
Review further the 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	Engagements and involvement of the in charges, medical superitendent and Directors of health facilities in the formulation of procurement plans will go a long way to ensure that appropriate medicines and medical supplies drug quantification is attained.This is a key driver in service realisation in the Health Sector.	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.

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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
VF:0859 Pharmaceutical and Medical Supplies	218.61	109.19	107.01	49.9%	48.9%	98.0%
<i>Class: Outputs Provided</i>	218.61	109.19	107.01	49.9%	48.9%	98.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	3.44	3.44	30.8%	30.8%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	6.00	6.00	32.7%	32.7%	100.0%
085908 Supply of EMHS to HC 1V	7.99	4.00	4.00	50.1%	50.0%	100.0%
085909 Supply of EMHS to General Hospitals	13.11	8.74	8.73	66.7%	66.6%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	8.68	6.99	66.7%	53.7%	80.5%
085911 Supply of EMHS to National Referral Hospitals	12.37	8.24	8.15	66.7%	65.9%	98.9%
085912 Supply of ARVs to accredited facilities	100.00	51.75	51.53	51.7%	51.5%	99.6%
085913 Supply of EMHS to Specialised Units	18.10	8.00	7.87	44.2%	43.5%	98.4%
085914 Supply of Emergency and Donated Medicines	2.50	1.00	1.00	40.0%	39.8%	99.6%
085915 Supply of Reproductive Health Items	8.00	2.00	2.00	25.0%	25.0%	99.8%
085916 Immunisation Supplies	9.00	4.00	4.00	44.4%	44.4%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	3.33	3.30	66.7%	65.9%	98.9%
Total For Vote	218.61	109.19	107.01	49.9%	48.9%	98.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	218.61	109.19	107.01	49.9%	48.9%	98.0%
224001 Medical and Agricultural supplies	218.61	109.19	107.01	49.9%	48.9%	98.0%
Grand Total:	218.61	109.19	107.01	49.9%	48.9%	98.0%
Total Excluding Taxes and Arrears:	218.61	109.19	107.01	49.9%	48.9%	98.0%

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	109.19	107.01	49.9%	48.9%	98.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	218.61	109.19	107.01	49.9%	48.9%	98.0%
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
Total For Vote	218.61	109.19	107.01	49.9%	48.9%	98.0%

* Excluding Taxes and Arrears

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