

# Vote: 116 National Medical Stores

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cash limits by End	Released by End	Spent by End Jun	% 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	218.002	0.000	0.000	0.0%	0.0%	N/A
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
<b>GoU Total</b>		<b>218.614</b>	<b>218.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>218.614</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</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>218.614</b>	<b>218.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	218.61	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>218.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* 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>
<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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<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 11.16billion to health centres ii.	Essential Medicines and Health supplies amounting to shs 11.163 billion procured, stored and distributed to Health	N/A

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## QUARTER 4: 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>
		centres 11.	
<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 18.36 billion to health centres iii.	Essential Medicines and Health supplies amounting to shs 18.357 billion procured, stored and distributed to Health centres 111.	N/A
<i>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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 7.992 billion to health centres iv.	Essential Medicines and Health supplies amounting to shs 7.992 billion procured, stored and distributed to Health centres 1V .	N/A
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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 13.106 billion to General hospitals.	Essential Medicines and Health supplies amounting to shs 13.106 billion procured, stored and distributed to General Hospitals.	N/A
<i>Output Cost:</i>	US\$ Bn: 13.106	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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 13.024 billion to Regional Referral Hospitals	Essential Medicines and Health supplies amounting to shs 13.021 billion procured, stored and distributed to Regional Referral Hospitals.	N/A
<i>Output Cost:</i>	US\$ Bn: 13.024	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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 12.366 billion to National Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 12.366	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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 Anti TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	To procure, store and distribute ACTS, ARVS and Anti TB medicines amounting to shs 99.53 billion to health facilities and accredited centres .	The small variance relates to medicines supplied (ARVS & ACTs) supplied towards the end of the financial year.
<i>Output Cost:</i>	US\$ Bn: 100.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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 18.104 billion to UHI, UCI, UBTS and treatment of jiggers.	To procure, store and distribute specialised items amounting to shs 17.958 billion to UHI, UCI, UBTS and treatment of jiggers.	The small variance relates to specialised supplies delivered towards the end of the Financial year.
<i>Output Cost:</i>	US\$ Bn: 18.104	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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	Donated items and emergency supplies cleared and distributed at a cost of shs 2.490 billion.	N/A
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 0.000	% Budget Spent: 0.0%
<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	Reproductive health supplies amounting to shs 7.994 billion procured, stored and distributed	N/A

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## QUARTER 4: 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
	health facilities.	Health facilities.	
<i>Output Cost:</i>	US\$ Bn: 8.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085916</b>	<b>Immunisation Supplies</b>		
<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 9 billion procured, stored and distributed Health facilities.	N/A
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	9.0	9	
<i>Output Cost:</i>	US\$ Bn: 9.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 218.614</b>	<b>US\$ Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 218.614</b>	<b>US\$ Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>

\* Excluding Taxes and Arrears

The biggest challenge was the budget cut of shs 627 million which had been committed to supply essential medicines and health supplies. The volatility of the Uganda Shilling against other foreign exchange (US dollar, Euro) led into payment for less supplies (creation of payables) for the invoices denominated in these convertible currencies. The above challenge affected planned service delivery.

### 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.	<b>Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.</b>	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.	<b>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.</b>	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	<b>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</b>	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
<b>VF:0859 Pharmaceutical and Medical Supplies</b>	<b>218.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Class: Outputs Provided</i>	<i>218.61</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
085906 Supply of EMHS to HC 11 ( Basic Kit)	11.16	0.00	0.00	0.0%	0.0%	N/A
085907 Supply of EMHS to HC 111 ( Basic Kit)	18.36	0.00	0.00	0.0%	0.0%	N/A
085908 Supply of EMHS to HC 1V	7.99	0.00	0.00	0.0%	0.0%	N/A
085909 Supply of EMHS to General Hospitals	13.11	0.00	0.00	0.0%	0.0%	N/A
085910 Supply of EMHS to Regional Referral Hospitals	13.02	0.00	0.00	0.0%	0.0%	N/A
085911 Supply of EMHS to National Referral Hospitals	12.37	0.00	0.00	0.0%	0.0%	N/A
085912 Supply of ARVs to accredited facilities	100.00	0.00	0.00	0.0%	0.0%	N/A
085913 Supply of EMHS to Specialised Units	18.10	0.00	0.00	0.0%	0.0%	N/A

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
085914 Supply of Emergency and Donated Medicines	2.50	0.00	<b>0.00</b>	0.0%	0.0%	N/A
085915 Supply of Reproductive Health Items	8.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
085916 Immunisation Supplies	9.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
085917 Supply of Lab Commodities to accredited Facilities	5.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>218.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0859 Pharmaceutical and Medical Supplies</b>	<b>218.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	218.61	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>218.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

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