

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	Cashlimits 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	218.614	218.614	218.614	100.0%	100.0%	100.0%
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	218.614	218.614	218.614	100.0%	100.0%	100.0%
Total GoU+Ext Fin. (MTEF)		218.614	N/A	218.614	218.614	100.0%	100.0%	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	218.614	218.614	218.614	100.0%	100.0%	100.0%

* 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	218.61	218.61	100.0%	100.0%	100.0%
Total For Vote	218.61	218.61	218.61	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Largely, the budget has been executed as planned whereas the effect of the depreciation of the shilling against the dollar and other international currencies through the bigger part of the budget year caused accumulated creditors arising from the supply 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.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output: 085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii.	Essential medicines and health supplies amounting to shs 11.163 billion procured, stored and distributed to Health centres 11.	N/A

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<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>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 11.163	% Budget Spent: 100.0%
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 18.36 billion procured, stored and distributed to Health centres 111.	N/A
<i>Output Cost:</i>	US\$ Bn: 18.360	US\$ Bn: 18.360	% Budget Spent: 100.0%
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 7.992 billion procured, stored and distributed to Health centres IV.	N/A
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 7.992	% Budget Spent: 100.0%
Output: 085909	Supply of EMHS to General Hospitals		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.106 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: 13.106	% Budget Spent: 100.0%
Output: 085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024 billion to Regional Referral Hospitals	Essential medicines and health supplies amounting to shs 13.024 billion procured, stored and distributed to Regional Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 13.024	US\$ Bn: 13.024	% Budget Spent: 100.0%
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 12.366 billion procured, stored and distributed to National Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 12.366	US\$ Bn: 12.366	% Budget Spent: 100.0%
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 100 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: 100.000	% Budget Spent: 100.0%
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 18.104 billion procured, stored and distributed to UHI, UCI, UBTS and treatment of jiggers.	N/A
<i>Output Cost:</i>	US\$ Bn: 18.104	US\$ Bn: 18.104	% Budget Spent: 100.0%
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 facilities at a cost of shs 2.5 billion.	N/A
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 2.500	% Budget Spent: 100.0%
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	Reproductive health supplies amounting to shs 8 billion procured, stored and distributed	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	health facilities.	to health facilities.	
<i>Output Cost:</i>	US\$ Bn: 8.000	US\$ Bn: 8.000	% Budget Spent: 100.0%
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 9 billion procured, stored and distributed to health facilities.	N/A
<i>Performance Indicators:</i>			
Value of vaccines supplied to health facilities	9	9	
<i>Output Cost:</i>	US\$ Bn: 9.000	US\$ Bn: 9.000	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 218.614	US\$ Bn: 218.614	% Budget Spent: 100.0%
Cost of Vote Services:	US\$ Bn: 218.614	US\$ Bn: 218.614	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

Challenges for execution of the budget include the 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. This has culminated into accumulated creditors for the same supplies of medicines and health supplies.

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.	Absence of regional infrastructure (stores and administrative space) to establish regional distributional hubs	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.
Continue the review of EMHS kits to make them District specific. To enhance engagement with incharges of health facilities, medical superintendants and directors of health facilities. Innovate around having appropriate basic kits for the higher levels of care	Inadequate budget of essential medicines and health supplies for health facilities.	Continue the review of EMHS kits to make them District specific. To enhance engagement with incharges of health facilities, medical superintendants and directors of health facilities. Innovate around having appropriate basic kits for the higher levels of care
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Existence of multiple parallel procurement funding and implementation mechanisms	Engagement with the various stakeholders still on going. Efforts are geared towards contribution to common resource envelope.

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	218.61	218.61	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>218.61</i>	<i>218.61</i>	<i>218.61</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	11.16	11.16	100.0%	100.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	18.36	18.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	7.99	7.99	100.0%	100.0%	100.0%
085909 Supply of EMHS to General Hospitals	13.11	13.11	13.11	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	13.02	13.02	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	12.37	12.37	100.0%	100.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	100.00	100.00	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	18.10	18.10	100.0%	100.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085915 Supply of Reproductive Health Items	8.00	8.00	8.00	100.0%	100.0%	100.0%
085916 Immunisation Supplies	9.00	9.00	9.00	100.0%	100.0%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total For Vote	218.61	218.61	218.61	100.0%	100.0%	100.0%

* 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	218.61	218.61	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	218.61	218.61	218.61	100.0%	100.0%	100.0%
Grand Total:	218.61	218.61	218.61	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	218.61	218.61	218.61	100.0%	100.0%	100.0%

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	218.61	218.61	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	218.61	218.61	218.61	100.0%	100.0%	100.0%
Total For Vote	218.61	218.61	218.61	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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