

Vote:116 National Medical Stores

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.000	9.913	2.478	9.913	10.409	10.929	11.476	12.049
Non Wage	283.964	267.051	66.848	267.051	307.109	368.531	442.237	530.685
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	283.964	276.964	69.326	276.964	317.518	379.460	453.713	542.734
Total GoU+Ext Fin (MTEF)	283.964	276.964	69.326	276.964	317.518	379.460	453.713	542.734
<i>A.I.A Total</i>	0.000	23.130	0.000	23.130	24.000	25.000	26.000	27.000
Grand Total	283.964	300.094	69.326	300.094	341.518	404.460	479.713	569.734

(ii) Vote Strategic Objective

- Procure, warehouse and distribute Essential medicines and health supplies to all public health facilities
- Maximise value offering to our customers.
- Strengthen management efficiency and effectiveness for improved service delivery.
- Enhance innovations for efficient service delivery.
- Broaden and sustain the resource base of corporation.
- Enhance organisational capacity for sustainable operations and growth of National Medical Stores.
- Strengthen partnerships and collaborations for improved stakeholder engagement.

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

The Corporation received and spent the appropriated funds, shs 237 billion for the FY 2017/18. The release was in accordance to levels of care from Health center 11(shs 11.1 billion); Health centers III(shs 18.3);Health Center IV(shs 7.9 billion); General hospitals(shs 14.4 billion); Regional Referral hospitals(shs 13.0 billion);National Referral Hospitals(shs 12.3billion); ACTS, ARVS and Anti-TB drugs(shs 110 billion); Specialized units(UBTS,UHI,UCI)(shs 18.1 billion); Emergency and donated items(shs 2.5 billion);Reproductive health items(shs 8 billion); Immunization supplies including Hepatitis B Vaccine(shs 17 billion); Laboratory items(shs 5 billion.). Domestic Arrears amounting to 20 billion was received and spent appropriately.

The Corporation received shs 5 billion from the Ministry of Health to procure Uniforms for medical workers (shs 4 billion) and Medical Stationery (shs 1billion).Nurses' uniforms were procured and all levels of care were served. The distribution continues to General Hospitals and other Local Government units.

The supply of medicines and medical supplies to all health facilities spread throughout the country is for both general and specialized treatment of ailments that affect Women, Men, Children, the Elderly and Disabled.

The essential medicines and health supplies are accessible in all areas of Uganda including the hard to reach areas at the same unit cost to ensure equity of access irrespective of the distance from National Medical Stores (NMS). The Basic Kits supplied to HC 2 and HC 3 as well as orders to higher levels of care are designed to ensure the health supplies covers the sensitivities of age, sex and location.

Specifically there are supplies designed for delivering mothers (Mama kits) under reproductive health care to attract them to deliver from Health facilities under the supervision of health workers. This has reduced maternal mortality.

Immunization supplies are interventions to prevent child killer diseases especially children under the age of 5yrs.Young girls are vaccinated against cervical cancer. Supply of Hepatitis B Vaccines is an intervention to the spread out of the disease in the most affected regions of Northern and Eastern Uganda.

People affected with HIV/AIDS can access ARVs from accredited health facilities spread out across the

Performance as of BFP FY 2018/19 (Performance as of BFP)

The Corporation received and spent the appropriated funds shs 75.1 billion for the first quarter of FY 2018/19. The release was in accordance to levels of health care from Health center 11(shs 4.1 billion); Health centers III(shs 5.5);Health Center IV(Shs 3.9 billion); General hospitals(shs 5.1 billion); Regional referral hospitals(shs 4.7 billion);National Referral Hospitals(shs 4.2 billion); ARVs (shs,19.6 billion) ACTs(shs 2.5 billion)); Specialized units(UBTS,UHI) (shs3.0 billion); Emergency and donated items(shs 5.9 billion); Reproductive health items(shs 6.6 billion);Immunization supplies including Hepatitis B Vaccine (shs 3.7 billion); Laboratory items (Shs.1. 5bn)

FY 2019/20 Planned Outputs

The estimated non-wage recurrent budget for Shs 276 billion for the FY 2019/20. This will be in accordance to levels of care from Health Center 11 (11 billion); Health centers III(shs 18.36 billion);Health Center IV(shs 12.78 billion); General hospitals(shs 19.45 (billion); Regional referral hospitals (shs18.23 billion);National Referral Hospitals(shs 16.365 billion); ACTS(shs 8.1 billion), ARVS(shs 94 billion) and Anti-TB drugs(shs 7 billion); Specialized units(UBTS,UHI (Shs 23.1 billion); Emergency and donated items(shs 2.5 billion);Reproductive health items(shs 17 billion);Immunization supplies including Hepatitis B Vaccine(shs 19 billion); Laboratory items(shs 11 billion).

The supply of medicine and medical supplies will be made to health facilities for both general and specialized treatment of ailments that affect the Women, Men, Children, the elderly and disabled. These EMHS will be accessed in all areas of Uganda including the hard to reach areas. The Basic Kits supplied to HC 2 and HC3 as well as orders to higher levels of care are designed to ensure the health supplies cover the sensitivities of age, sex and location. The Corporation will continue to emboss all medicines and health supplies that are delivered to health facilities to reduce on temptation to steal them, thus increase accessibility by the patients. Continue with the advocacy of preventive health as the cheapest and most sustainable to better health for all Ugandans.

To strengthen the Last Mile from General hospitals to lower health facilities which ensures timely delivery. The Corporation will continue to provide medicines for the disadvantaged like people with HIV/AIDS and the mentally challenged throughout the country to improve their quality of life. Reproductive supplies especially Mama kits and Family Planning commodities will continue to be delivered and advocate for more funding to foster the efforts of reducing deaths of delivering mothers. Immunisation supplies to cater for prevention of killer diseases and reduce infant mortality will be delivered to all health facilities.

Medium Term Plans

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The Corporation will continue to procure, store and distribute embossed essential medicines and health supplies to all public health facilities in accordance with levels of health care taking into consideration sensitivities of age, sex and location. It will strengthen management efficiency and effectiveness for improved service delivery and enhance innovations for efficient service delivery.

NMS will enhance organizational capacity for sustainable operations and growth of National Medical Stores, making it the preferred warehouse for development partners to have their items stored and distributed.

The Corporation will strengthen partnerships and collaboration for improved stakeholder engagement. Effort to prepare and review procurement plans with the health facilities will be enhanced as this is a key factor in getting procurement plans rights and ensure they have taken care of needs for the distinct needs of the population especially the Youth, Women, Men and elderly. Special attention to be paid to the marginalized groups like the Mentally challenged and disabled.

There will be prominent consideration for people infected with HIV/AIDS to support the implementation of Test and treat policy which will reduce transmission of the disease and lead to its eventual elimination.

Efficiency of Vote Budget Allocations

The Corporation is mandated to procure, store and distribute essential medicines and health supplies. By aggregating the national needs for medicines, NMS sources for the supplies in big volumes from both manufacturers and suppliers where economies of scale are attained. The three year frame work contracts frees time for continuous supplies and acts as a hedge against continuously fluctuation of prices of medicines.

Vote Investment Plans

No development Budget for Vote

Major Expenditure Allocations in the Vote for FY 2019/20

Major expenditure allocations are in accordance with levels of health care at the various health facilities. This stretches from Health center II and Health centre III where EMHS Basic Kits are served every two months in accordance with the published delivery schedules. From Health centre IV through to General hospitals, Regional Referral Hospitals to National Referral Hospital (Mulago and Butabika) EMHS orders are served in accordance with the Facility Procurement plan and budget allocation. Other vote outputs are given prominence because of their significance. ARVS cater for the people infected with HIV/AIDS. ACTs are used for treatment of malaria as one of the killer diseases in the country. Anti TB drugs are for the treatment of people suffering from TB. Specialized items are served to specialized units, (UHI, and UBTS, heart patients and blood supply respectively.

Provision of reproductive health supplies Family Planning and also Mama Kits supplies are given to mothers delivering from government health facilities. Immunisation supplies including HPV Vaccine that help in the prevention of disease in children below the age of 5yrs, age bearing women and Hepatitis B vaccines for people in Bukedia, Busoga and Bugisu regions, after completing the West Nile, Karamoja, Lango, Acholi and Teso sub region of Uganda.

Laboratory supplies used for diagnosis of diseases prior to appropriate prescription is very critical for effective service delivery

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 59 Pharmaceutical and Medical Supplies

Programme Objective : To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population

Responsible Officer: Mr. Moses Kamabare

Programme Outcome: Quality and accessible medicines, equipment and other health supplies

Sector Outcomes contributed to by the Programme Outcome

Vote:116 National Medical Stores

1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan		85%			87%	89%	91%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	89%	85%			87%	89%	91%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :116 National Medical Stores								
59 Pharmaceutical and Medical Supplies	303.759	276.964	69.326	276.964	317.518	379.460	453.713	542.734
Total for the Vote	303.759	276.964	69.326	276.964	317.518	379.460	453.713	542.734

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 59 Pharmaceutical and Medical Supplies</i>								
01 Pharmaceuticals and Other Health Supplies	303.759	276.964	69.326	276.964	317.518	379.460	453.713	542.734
Total For the Programme : 59	303.759	276.964	69.326	276.964	317.518	379.460	453.713	542.734
Total for the Vote :116	303.759	276.964	69.326	276.964	317.518	379.460	453.713	542.734

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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The implementation of the Test and Treat policy for HIV infected people which is very well intended but has no significant additional funds to take care of the additional new patients.

PS/STs circular directing all government procurements to be denominated in Uganda Shillings. This has pushed out of competition from foreign manufacturers and increased on rate of price revisions as the Ug.shillings depreciates against the major foreign currencies

Additional funds required as below:

5billion for MOH(Emergencies and epidemics to take care of increase in epidemics and emergencies.

8billion to ensure availability of enough vaccines for all children in need.

10billion to provide EMHS to upgraded Health Facilities

10billion for blood testing Reagents.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 116 National Medical Stores	
Programme : 59 Pharmaceutical and Medical Supplies	
OutPut : 15 Supply of Reproductive Health Items	
Funding requirement US\$ Bn : 22.000	The funding will ensure that there is safe delivery and this will minimise maternal death rate and increase quantity of contraceptives to those in need.
OutPut : 17 Supply of Lab Commodities to accredited Facilities	
Funding requirement US\$ Bn : 39.000	The additional funds will improve the diagnosis of diseases and which will facilitate the prescription of the correct medication.
OutPut : 18 Supply of ARVs to accredited Facilities	
Funding requirement US\$ Bn : 59.000	Funds will enable the implementation of Test and Treat Policy
OutPut : 19 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	
Funding requirement US\$ Bn : 26.000	The additional funds will improve on the treatment of Malaria cases by ensuring there are adequate supplies in health facilities in the entire country
OutPut : 21 Administrative Support Services	
Funding requirement US\$ Bn : 2.100	To facilitate the filling of the critical vacant positions for increased volumes of medicines.