

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	9.913	11.987	2.903	11.987	11.987	11.987	11.987	11.987
Non Wage	286.789	384.185	123.150	384.185	461.022	553.226	663.872	796.646
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	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
Total GoU+Ext Fin (MTEF)	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
<i>A.I.A Total</i>	5.494	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	302.196	396.172	126.053	396.172	473.009	565.214	675.859	808.633

(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

Performance for Previous Year FY 2018/19

The Corporation received and spent the appropriate funds, shs 302.196 billion for the year. The release was in accordance to levels of care from Health center II(11.16 bn); Health center III(20.36bn); Health center IV(12.78bn); General hospitals(19.46bn); Regional Referrals (18.23bn);National Referral hospitals(16.37bn.);ACTS, ARVS and Anti-TB drugs(123.79bn); Specialized units(UBTS,UHI)(17.10bn); Emergency and donated items(2.5bn); Reproductive health items(16bn); Immunization supplies including Hepatitis B Vaccine(18.74bn); Laboratory items (10.3bn); shs 9.91bn and 5.49bn for corporate support services.

Performance as of BFP FY 2019/20 (Performance as of BFP)

The Corporation received and spent the appropriate funds, shs 131.058 billion for Quarter 1. The release was in accordance to levels of care from Health center II(5.16 bn); Health center III (14.03bn); Health center IV(5.91bn); General hospitals(8.99bn); Regional Referrals(8.43bn);National Referral hospitals(7.56bn.);ACTS, ARVS and Anti-TB drugs(38.85bn); Specialized units(UBTS,UHI)(7.84bn); Emergency and donated items (0.920bn); Reproductive health items(5.89bn); Immunization supplies including Hepatitis B Vaccine(8.5bn); Laboratory items(4.05bn); shs 2.99bn for Administrative support services and shs 11.94bn for Corporate Service.

Vote:116 National Medical Stores

FY 2020/21 Planned Outputs

The estimated non-wage and wage re-current budget of shs 396.172 billion for the FY 2020/21. This will be in accordance to the levels of care.

1. Health center II(11.16 bn);
2. Health center III(20.36bn);
3. Health center IV(12.78bn);
4. General hospitals(19.46bn);
5. Regional Referrals(18.23bn);
6. National Referral hospitals(16.37bn.);
7. ACTS, ARVS and Anti-TB drugs(123.79bn);
8. Specialized units(UBTS,UHI)(17.10bn);
9. Emergency and donated items(2.5bn);
10. Reproductive health items(16bn);
11. Immunization supplies including Hepatitis B Vaccine(18.74bn);
12. Laboratory items(10.3bn);
13. Shs 9.91bn and 5.49bn for corporate support services .

The supply of medicine medical supplies will be made to health facilities for both general and specialized treatment of ailments that affect the women, men and 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 HC2 and HC3 as well as orders to higher levels of care are designed to ensure that 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 the temptation to steal them, thus increase accessibility by the patients. Continue with the advocacy of preventive health as the cheapest and most sustainable means to better health for all Ugandans.

To strengthen the Last Mile from the 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. Immunization supplies to cater for prevention of killer diseases and reduce infant mortality will be delivered to all facilities.

Medium Term Plans

The estimated non-wage and wage re-current budget of shs 396.172 billion for the FY 2020/21. This will be in accordance to the levels of care.

1. Health center II(14.50 bn);
2. Health center III(26.46bn);
3. Health center IV(16.61bn);
4. General hospitals(25.29bn);
5. Regional Referrals(23.69bn);
6. National Referral hospitals(21.29bn.);
7. ACTS, ARVS and Anti-TB drugs(160.92bn);
8. Specialized units(UBTS,UHI)(22.23bn);
9. Emergency and donated items(3.5bn);
10. Reproductive health items(20.8bn);
11. Immunization supplies including Hepatitis B Vaccine(24.32bn);
12. Laboratory items(10.39bn);
13. Shs 12.881bn and 5.49bn for corporate support services.

orporation will continue to procure, store and distribute embossed essential medicines and health supplies to all public health facilities in accordance with the levels of health care taking into consideration sensitivities of age, sex and location. It will strengthen management efficiency and effectiveness of 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. Efforts to prepare and review procurement plans with health facilities will be enhanced as this is a key factor in getting procurement plans right and ensure they have taken care of needs for the distinct 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 disease and lead to its eventual elimination.

We also started on implementation of new ERP, financed by USAID and new ultra modern warehouse construction financed by Global Fund and GOU worth shs 69.9 billion expected to be completed by 2020.

Vote:116 National Medical Stores

Efficiency of Vote Budget Allocations

The budget allocation are derived /informed by the priorities in the NMS Strategic plan, Vote mission statement of effectively and efficiently supply Essential Medicines and Medical Supplies to Public Health Facilities in Uganda in line with the HSDP and NDP.

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 framework contracts frees time for continuous supplies and acts as a hedge against continuous fluctuation of prices of medicines.

Vote Investment Plans

No development budget for the vote.

Major Expenditure Allocations in the Vote for FY 2020/21

Major expenditure allocations are in accordance with levels of health care at the various health facilities. This stretches from Health center II and Health center III where EMHS basic kits are served every two months in accordance with the published delivery schedules. From Health center IV through to General hospitals, Regional Referrals to National Referral hospitals (Mulago and Butabika) EMHS orders are served in accordance with 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 disease in the country. Anti-TB drugs are for treatment of people suffering from TB. Specialised items are served to specialised units (UHI & UBTS), heart patients and blood supply respectively.

Provision of reproductive health supplies, family planning and also mama kits supplies are given to mothers delivering to Government health facilities. Immunization supplies including, HPV Vaccines that help in prevention of disease in children below the age of 5yrs, age bearing women and Hepatitis B for different regions 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

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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	87%	21%	100%	100%	100%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :116 National Medical Stores								
59 Pharmaceutical and Medical Supplies	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
Total for the Vote	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633

Vote:116 National Medical Stores

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 59 Pharmaceutical and Medical Supplies</i>								
01 Pharmaceuticals and Other Health Supplies	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
Total For the Programme : 59	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
Total for the Vote :116	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633

N / A

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

N / A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Fluctuating foreign exchange rate which affects the prices at which Medicines and Health Supplies are procured.

There has been no substantial and proportionate increase in the past for funding for Medicines and Health Supplies despite increase in population for Regional referral Hospital .

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 116 National Medical Stores	
Programme : 59 Pharmaceutical and Medical Supplies	
OutPut : 08 Supply of EMHS to HC IV	
Funding requirement US\$ Bn : 10.100	HCIV have the greatest gap between their actual need (UGX 28.9bn) and the available budget (UGX 12.7bn). Operationalizing of the 10 HCIII upgraded to HCIV facilities.
OutPut : 10 Supply of EMHS to Regional Referral Hospitals	
Funding requirement US\$ Bn : 3.000	There is a need to offer specialized services including Dental, ENT and other major Surgical Procedures. Operationalizing Entebbe General Hospital upgraded to a Regional Referral(UGX 1.25bn).
OutPut : 15 Supply of Reproductive Health Items	

Vote:116 National Medical Stores

Funding requirement US\$ Bn : 20.000	The actual need for Safety Delivery Kits (Maama Kits) is projected at UGX.13bn and 16bn for other Reproductive Health Items like Contraceptives and emergency medicines for controlling cases maternal bleeding and high blood pressure.
<i>OutPut : 17 Supply of Lab Commodities to accredited Facilities</i>	
Funding requirement US\$ Bn : 39.000	There is need for more reagents to improve diagnostics and the changes in laboratory technologies
<i>OutPut : 20 Supply of TB medicines to accredited facilities</i>	
Funding requirement US\$ Bn : 6.260	To increase supply of TB medicines used for Multi-Drug Resistant (MDR) TB