

VOTE: 116

Uganda National Medical Stores

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	17.403	4.351	19.500	20.475	22.523	24.775	24.775
Non Wage	489.640	120.148	487.543	696.088	835.305	1,127.662	1,127.662
Dev. GoU	6.047	0.000	6.652	6.652	7.982	11.175	11.175
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612
Total GoU+Ext Fin (MTEF)	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Pharmaceutical and Medical	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612
Total for the Programme	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612

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Total for the Vote: 116	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612
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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Pharmaceutical and Medical Supplies							
Recurrent							
001 Pharmaceuticals & Other Health Supplies	431.487	105.956	431.487	615.301	738.361	996.787	996.787
002 Coporate Services	75.556	18.543	75.556	101.262	119.467	155.650	155.650
Development							
1567 Retooling of National Medical Stores	6.047	0.000	6.652	6.652	7.982	11.175	11.175
Total for the Sub-SubProgramme	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612
Total for the Programme	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612
Total for the Vote: 116	513.090	124.498	513.695	723.215	865.810	1,163.612	1,163.612

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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Procurement, storage and distribution of Essential medicines and health supplies worth 303.145 billion to all public health facilities, in accordance with the levels of health care 1. Lab Commodities worth 56.73 bn supplied 2. Emergency & Donated Medicines worth 7.48 bn stored and distributed 3. EMHS worth 20.95 bn supplied to General Hospitals 4. EMHS worth 10.38 bn supplied to Health Centre II 5. EMHS worth 33.19 bn supplied to Health Centre III 6. EMHS worth 19.93 bn supplied to Health Centre IV 7. EMHS worth 20.63 bn supplied to Regional Referral Hospitals 8. EMHS worth 22.66 bn supplied to National Referral Hospitals 9. Reproductive Health Items worth 20.46 bn supplied to Health facilities 10. Administration & Support services worth 15.27 bn provided 11. Corporate Services worth 65.38 bn provided	Procured EMHS and corporate & Administrative support services worth 81.32 bn by the end of Q1	Procurement, storage and distribution of Essential medicines and health supplies worth 300.63 billion to all public health facilities, in accordance with the levels of health care 1. Lab Commodities worth 56.73 bn procured and distributed 2. Emergency & Donated Medicines worth 6.975 bn stored and distributed 3. EMHS worth 20.95 bn supplied to General Hospitals 4. EMHS worth 10.38 bn supplied to Health Centre II 5. EMHS worth 33.19 bn supplied to Health Centre III 6. EMHS worth 19.93 bn supplied to Health Centre IV 7. EMHS worth 20.63 bn supplied to Regional Referral Hospitals 8. EMHS worth 22.66 bn supplied to National Referral Hospitals 9. Immunization Supplies worth 26.97 bn procured, stored and distributed 10. Administration & Support services worth 17.4 bn provided 11. Corporate Services worth 58.15 bn provided	Procurement, storage and distribution of Essential medicines and health supplies plus related administration and corporate services over the next 3 years worth 901.89 billion to all public health facilities, in accordance with the levels of health care 1. Lab Commodities worth 170.19 bn supplied 2. Emergency & Donated Medicines worth 20.93 bn stored and distributed 3. EMHS worth 62.85 bn supplied to General Hospitals 4. EMHS worth 31.14 bn supplied to Health Centre II 5. EMHS worth 99.57 bn supplied to Health Centre III 6. EMHS worth 59.79 bn supplied to Health Centre IV 7. EMHS worth 61.89 bn supplied to Regional Referral Hospitals 8. EMHS worth 67.98 bn supplied to National Referral Hospitals 9. Immunization supplies worth 80.91 bn procured and distributed 10. Administration & Support services worth 52.2 bn provided 11. Corporate Services worth 174.45 bn provided
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**Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information**

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Procurement, storage and distribution of Reproductive Health Items worth UGX 20.46 billion to health facilities	Procured, stored and distributed Reproductive Health Items worth UGX 5.0 billion to health facilities as at the end of Quarter 1	Procurement, storage and distribution of Reproductive Health Items worth UGX 20.46 billion to health facilities	Procurement, storage and distribution of Reproductive Health Items worth UGX 61.38 billion to health facilities over the next 3 years
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**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Procurement, storage and distribution of EMHS worth UGX 41.02 billion to specialized Units.	Procured, stored and distributed EMHS worth UGX 8.0 billion to specialized Units by the end of Q1	Procurement, storage and distribution of EMHS worth UGX 41. billion to specialized Units.	Procurement, storage and distribution of EMHS worth UGX 123 billion to specialized Units over the next 3 years
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**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Procurement, storage and distribution of ARVs, Anti-Malarial and TB Medicines worth UGX 151.59 billion to Public Health facilities in the country.	Procured, stored and distributed Anti-Malarial Medicines (ACTs), TB medicines and ARVs to accredited Facilities worth 27.09 bn as at the end of Q1	Procurement, storage and distribution of ARVs, Anti-Malarial and TB Medicines worth UGX 151.59 billion to Public Health facilities in the country.	The corporation will continue with Procurement, storage and distribution of ARVs, Anti-Malarial and TB Medicines worth 454.77 Billion to Public Health facilities in the country over the next 3 years.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Pharmaceutical and Medical Supplies					
Department:	001 Pharmaceuticals & Other Health Supplies					
Budget Output:	320022 Immunisation services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	95	95%	100%	97%
% of functional EPI fridges	Percentage	2020-2021	88	88%	80%	90%
Budget Output:	320027 Medical and Health Supplies					

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Sub SubProgramme:	01 Pharmaceutical and Medical Supplies					
PIAP Output:	Basket of 41 essential medicines availed					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	95	95%	100%	98%
Budget Output:	320089 Anti-Malarial Medicines (ACTs)					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020-2021	95	95%		98%
Budget Output:	320090 Anti-Retrovirals (ARVs)					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020-2021	95	95%		98%
Budget Output:	320091 Emergency and Donated Medicines					
PIAP Output:	Resources mobilized and utilized efficiently					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					

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Sub SubProgramme:		01 Pharmaceutical and Medical Supplies					
PIAP Output:		Resources mobilized and utilized efficiently					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Annual Efficiency Study undertaken		List	2020-2021	yes	yes		yes
Budget Output:		320092 Laboratory Commodities					
PIAP Output:		Laboratory quality management system in place					
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Percentage of targeted laboratories accredited		Percentage	2020-2021	95	95%	NA	98%
Budget Output:		320093 Reproductive Health supplies					
PIAP Output:		Increased access to Sexual and Reproductive Health services and age appropriate information					
Programme Intervention:		12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
% of districts with District Male Engagement Plans		Percentage	2020-2021	95	95%		98%
Budget Output:		320094 TB medicines					
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria					
Programme Intervention:		12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					

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Sub SubProgramme:	01 Pharmaceutical and Medical Supplies					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020-2021	95	95%		98%
Budget Output:	320148 Essential Medical Health Supplies to Health Centre two's (HC II)					
PIAP Output:	Basket of 41 essential medicines availed.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	95	95%		98%
Budget Output:	320149 Essential Medical Health Supplies to Health Centre three's (HC III)					
PIAP Output:	Basket of 41 essential medicines availed.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	95	95%		98%
Budget Output:	320150 Essential Medical Health Supplies to Health Centre four's (HC IV)					
PIAP Output:	Basket of 41 essential medicines availed.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Pharmaceutical and Medical Supplies					
PIAP Output:	Basket of 41 essential medicines availed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	95	95%		98%
Budget Output:	320151 Essential Medical Health Supplies to National Referral Hospitals					
PIAP Output:	Basket of 41 essential medicines availed.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	95	95%		98%
Budget Output:	320152 Essential Medical Health Supplies to Regional Referral Hospitals					
PIAP Output:	Basket of 41 essential medicines availed.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	95	95%		98%
Budget Output:	320153 Essential Medical Health Supplies to Specialised Units					
PIAP Output:	Establishment of specialized and super specialized hospitals					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					



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<b>Sub SubProgramme:</b>	01 Pharmaceutical and Medical Supplies					
<b>PIAP Output:</b>	Establishment of specialized and super specialized hospitals					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of specialized and super specialized hospitals Accredited by international standards	Number	2020-2021	4			4
<b>Department:</b>	002 Coporate Services					
<b>Budget Output:</b>	000005 Human Resource Management					
<b>PIAP Output:</b>	Governance and management structures reformed and functional					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2021-2022	1			1
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Governance and management structures reformed and functional					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2021-2022	1	1	1	1
<b>Project:</b>	1567 Retooling of National Medical Stores					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Pharmaceutical and Medical Supplies					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2020-2021	yes	95 % maintained		yes

**V5: VOTE CROSS CUTTING ISSUES**

**i) Gender and Equity**

<b>OBJECTIVE</b>	Have equitable access to quality health services for all irrespective of age, gender, ethnic minorities in rural, urban communities and the hard to reach and hard to stay areas.
<b>Issue of Concern</b>	Insufficient medicines and medical supplies for the vulnerable groups like children, women, youth, elderly and disabled persons
<b>Planned Interventions</b>	1. Female staff Insurance cover for maternal care 2. Avail sanitary towels to female staff 3. Management of sanitary bins
<b>Budget Allocation (Billion)</b>	0.515
<b>Performance Indicators</b>	1. Value of Sanitary bins, pads provided to female staff 2. Number of staff mothers covered by Insurance

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	Contribute to the reduction of HIV/AIDS Prevalence rate in the country
<b>Issue of Concern</b>	High HIV/AIDS national prevalence rate
<b>Planned Interventions</b>	1. Run TV & Radio HIV/AIDS prevention campaigns 2. Staff medical insurance in respect of HIV treatment.
<b>Budget Allocation (Billion)</b>	1.25
<b>Performance Indicators</b>	1. Amount spent on staff medical Insurance in respect of HIV/AIDS prevention and treatment 2. Number of media campaigns regarding prevention of HIV/AIDS

**iii) Environment**

<b>OBJECTIVE</b>	Provide a safe and conducive working environment
<b>Issue of Concern</b>	Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors

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Planned Interventions	1. Deployment of casual labor for collection of waste and garbage around the corporation 2. Safe disposal of all garbage from the stores 3. Safe retrieval and incineration of non-viable medicines and medical supplies.
Budget Allocation (Billion)	1.122
Performance Indicators	1. Quantity of non-viable medicines and medical supplies retrieved and incinerated.

iv) Covid

OBJECTIVE	To manage COVID 19 and strengthen prevention strategies.
Issue of Concern	Supply chain disruptions occasioned by COVID-19 pandemic
Planned Interventions	1. Avail Face masks, face shields and hand sanitizers for staff & enforcing MOH's SOPs 3. Running Radio & TV campaigns regarding Covid-19 prevention & control 4. Branding of the corporation's fleet with Covid-19 prevention messages
Budget Allocation (Billion)	0.4
Performance Indicators	1. Value of PPEs provided to staff to prevent the spread of Covid 19 2. Number of Radio and TV campaigns ran relating to the prevention of Covid - 19