

# VOTE: 116 Uganda National Medical Stores

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.324	20.324	10.162	0.000	50.0 %	0.0 %
	Non-Wage	694.727	694.727	473.423	0.000	68.1 %	0.0 %
Dev.	GoU	5.987	5.987	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>GoU Total</b>		<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Total Budget</b>		<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Grand Total</b>		<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	483.585	0.000	67.1 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Pharmaceutical and Medical Supplies**

**Sub Programme: 02 Population Health, Safety and Management**

**430.893** Bn Shs Department : 001 Pharmaceuticals & Other Health Supplies

Reason: 0  
Delayed deliveries from suppliers

*Items*

**430.893** UShs 224001 Medical Supplies and Services

Reason:

**42.530** Bn Shs Department : 002 Coporate Services

Reason: 0  
Supplier invoices still under processing

*Items*

**12.954** UShs 227001 Travel inland

Reason:

**9.926** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**7.165** UShs 225101 Consultancy Services

Reason:

**2.807** UShs 221009 Welfare and Entertainment

Reason: Supplier invoices still under processing

**2.708** UShs 221008 Information and Communication Technology Supplies.

Reason:

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>			
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% Availability of vaccines (zero stock outs)	Percentage	10%	47%
% of functional EPI fridges	Percentage	98%	98.7%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	67%
Budget Output: 320091 Emergency and Donated Medicines			
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Annual Efficiency Study undertaken	Yes/No	0	0
Budget Output: 320092 Laboratory Commodities			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Percentage of targeted laboratories accredited	Percentage	100%	N/A

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>			
Budget Output: 320094 TB medicines			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of HIV Kits procured and distributed	Number	1685495	94374
Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	N/A
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	67%
Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	67%
Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	67%
Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	67%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
<b>Department:001 Pharmaceuticals &amp; Other Health Supplies</b>			
Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	67%
Budget Output: 320153 Essential Medical Health Supplies to Specialised Units			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	67%
<b>Department:002 Coporate Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Approved strategic plan in place	Number	1	1
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability</b>			
<b>Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	100%
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Approved strategic plan in place	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
<b>Department:002 Coporate Services</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects</b>			
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Social Safety & Health guidelines in place	Number	1	1
<b>Project:1567 Retooling of National Medical Stores</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Medical equipment inventory maintained and updated	Text	YES	YES

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## Performance highlights for the Quarter

NMS received Shs. 304.82 bn and spent Shs. 239.5 bn in Q2 of the FY 2024/25 representing 79 percent overall performance.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 9.33 bn, Health Center III Shs 23.11 bn, Health Center IV Shs 16.12 bn, General Hospitals 12.9 bn, Regional Referral Hospitals Shs 9.14 bn, National Referral Hospitals Shs 11.28 bn, Specialized units Shs 14.05 bn and Donated items and nutritional commodities Shs 0.855 bn, Laboratory items Shs. 28.56 bn, 5.08 bn and 26.94 bn for Administrative support and Corporate services respectively.

Shs. 7.85 billion was spent on Reproductive health items, family planning and MAMA KITS, to all women during child birth to the entire country including the hard to reach and hard to stay places like Kaboong, Abim, Ntoroko, Zombo and the islands of Kalangala and Namayingo.

Shs.70.11 billion was spent on ARVs that were equitably distributed to all government centers spread across the entire country ranging from health centers IIs, IIIs, and IVs up to the National Referral Hospitals. These were accessible to all categories of the population, including girls, boys, persons with disabilities, the poor, orphans, prisoners and minorities like the Batwa and Bamba in Bwindi and Ntoroko.

The supplies of Anti-malarial medicines and supplies were equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay places and the rural residents.

Shs.7.55 billion was spent on vaccines and immunization supplies meant for children below the 5years against the published list of killer diseases, 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

## Variations and Challenges

Lack of funding from Government to finance warehousing and distribution costs of donated medicines and supplies coupled with Inability to refund advanced funds hence constraining operations.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

Lack of last mile accountability for EMHS distributed to facilities.



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## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Pharmaceutical and Medical Supplies</b>	<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000003 Facilities and Equipment Management	5.987	5.987	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	20.324	20.324	10.162	0.000	50.0%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.500	0.000	100.0%	0.0%	0.0%
000014 Administrative and Support Services	62.931	62.931	41.458	0.000	65.9%	0.0%	0.0%
000089 Climate Change Mitigation	1.000	1.000	0.572	0.000	57.2%	0.0%	0.0%
320022 Immunisation services	26.970	26.970	17.800	0.000	66.0%	0.0%	0.0%
320027 Medical and Health Supplies	30.254	30.254	20.468	0.000	67.7%	0.0%	0.0%
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	4.751	0.000	100.0%	0.0%	0.0%
320090 Anti-Retrovirals (ARVs)	186.829	186.829	125.307	0.000	67.1%	0.0%	0.0%
320091 Emergency and Donated Medicines	7.403	7.403	4.886	0.000	66.0%	0.0%	0.0%
320092 Laboratory Commodities	116.901	116.901	82.155	0.000	70.3%	0.0%	0.0%
320093 Reproductive Health supplies	32.504	32.504	21.952	0.000	67.5%	0.0%	0.0%
320094 TB medicines	8.370	8.370	5.724	0.000	68.4%	0.0%	0.0%
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.542	21.542	14.718	0.000	68.3%	0.0%	0.0%
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	54.171	54.171	36.653	0.000	67.7%	0.0%	0.0%
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	37.137	37.137	25.410	0.000	68.4%	0.0%	0.0%
320151 Essential Medical Health Supplies to National Referral Hospitals	25.915	25.915	18.104	0.000	69.9%	0.0%	0.0%
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.791	31.791	21.982	0.000	69.1%	0.0%	0.0%
320153 Essential Medical Health Supplies to Specialised Units	45.759	45.759	30.983	0.000	67.7%	0.0%	0.0%
<b>Total for the Vote</b>	<b>721.038</b>	<b>721.038</b>	<b>483.585</b>	<b>0.000</b>	<b>67.1 %</b>	<b>0.0 %</b>	<b>0.0 %</b>