

# VOTE: 116 Uganda National Medical Stores

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- a. Increase availability of EMHS in public health facilities
- b. Enhance visibility of supply chain of EMHS
- c. Enhance quality assurance mechanisms of NMS
- d. Strengthen institutional efficiency and effectiveness

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2022/23		MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.273	15.273	15.273	15.273	15.273
	Non Wage	571.770	571.770	571.770	571.770	571.770
Devt.	GoU	10.079	10.079	10.079	10.079	10.079
	ExtFin	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	<b>Grand Total</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>12 HUMAN CAPITAL DEVELOPMENT</b>					
01 Pharmaceutical and Medical Supplies	597.122	597.122	597.122	597.122	597.122
<b>Total for the Programme</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>
<b>Total for the Vote: 116</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

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<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Pharmaceutical and Medical Supplies</b>					
<b>Recurrent</b>					
001 Pharmaceuticals & Other Health Supplies	506.387	506.387	506.387	506.387	506.387
002 Coporate Services	80.656	80.656	80.656	80.656	80.656
<b>Development</b>					
1567 Retooling of National Medical Stores	10.079	10.079	10.079	10.079	10.079
<b>Total for the Sub-SubProgramme</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>
<b>Total for the Programme</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>
<b>Total for the Vote: 116</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>	<b>597.122</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
Vaccines and Immunization supplies worth UGX 21.37 billion and UGX 80 billion against childhood diseases and Covid 19 respectively procured, stored and distributed.	The corporation will continue to procure, store and distribute Vaccines and Immunization supplies against childhood diseases and Covid 19 worth UGX 101.37 billion to all Public Health facilities.
<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>	
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	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
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
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 21.48 billion to health facilities
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	

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Procurement, storage and distribution of EMHS worth UGX 41.02 billion to specialized Units.	Procurement, storage and distribution of EMHS worth UGX 41.02 billion to specialized Units
<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>	
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 151.59 Billion to Public Health facilities in the country.

### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Pharmaceutical and Medical Supplies			
<b>Department:</b>	001 Pharmaceuticals & Other Health Supplies			
<b>Budget Output:</b>	320022 Immunisation services			
<b>PIAP Output:</b>	Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% Availability of vaccines (zero stock outs)	Percentage	2020-21	90%	95%
% of functional EPI fridges	Percentage	2020-21	85%	88%
<b>Budget Output:</b>	320027 Medical and Health Supplies			
<b>PIAP Output:</b>	Establishment of specialized and super specialized hospitals			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of functional specialized and super specialized hospitals	Number	2020-21	53	53
<b>Budget Output:</b>	320089 Anti-Malarial Medicines (ACTs)			
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
ART Coverage (%)	Percentage	2020-21	90%	95%
<b>Budget Output:</b>	320090 Anti-Retrovirals (ARVs)			
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
ART Coverage (%)	Percentage	2020-21	90%	95%
<b>Budget Output:</b>	320094 TB medicines			
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
ART Coverage (%)	Percentage	2020-21	90%	95%
<b>Budget Output:</b>	320153 Essential Medical Health Supplies to Specialised Units			
<b>PIAP Output:</b>	Establishment of specialized and super specialized hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
No. of functional specialized and super specialized hospitals	Number	2020-21	4	4

### 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 children, women, youth, elderly and disabled persons
<b>Planned Interventions</b>	1. Avail Health supplies to children, women, youth, elderly and disabled. 2. Avail MAMA KITS, Family planning supplies and other reproductive health items equitably supplied to public health facilities spread throughout the country.
<b>Budget Allocation (Billion)</b>	20.46
<b>Performance Indicators</b>	1. Number of MAMA Kits procured and delivered 2. value of medicines and medical supplies procured and delivered for the elderly and disabled persons

#### 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. Avail ARVS to treatment centres. 2. Avail test kits to the vulnerable areas like the islands of Buvuma, Kalangala Namayingo, and the hard to reach districts like Abim, Amudat, Bundibugyo, Kaabong, Ntoroko, Napak, Omoro, Yumbe and Zombo
<b>Budget Allocation (Billion)</b>	140.32897875
<b>Performance Indicators</b>	1. Number of Test kits procured and delivered 2. Value of ARVs procured and delivered

#### iii) Environment

<b>OBJECTIVE</b>	Safe incineration of non-viable medicines and medical supplies
<b>Issue of Concern</b>	Unsafe disposal of non-viable medicines and medical supplies
<b>Planned Interventions</b>	1. Support some public health facilities in the construction of facilities for safe medical waste disposal. 2. Providing sanitary items for female staff. 3. Retrieve and incinerate non-viable medicines and medical supplies.
<b>Budget Allocation (Billion)</b>	0.5

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<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of public health facilities supported to incinerate non-viable medicines and medical supplies</li> <li>2. Quantity of non-viable medicines and medical supplies retrieved and incinerated.</li> </ol>
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### iv) Covid

<b>OBJECTIVE</b>	To manage COVID 19 and strengthen prevention strategies.
<b>Issue of Concern</b>	High infection rates in the country
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Strengthen communication strategies for employees, clients and other stakeholders.</li> <li>2. Avail Vaccines and PPEs to prevent against infections.</li> <li>3. Strict adherence to SOPs</li> </ol>
<b>Budget Allocation (Billion)</b>	80
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Value of Vaccines procured and delivered</li> <li>2. Value of PPEs procured and delivered</li> <li>3. Percentage of vaccinated employees</li> <li>4. Number of activities implemented to strengthen SOPs</li> </ol>