

# VOTE: 116

## Uganda National Medical Stores

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

1. To increase availability of Essential Medicines and Medical Supplies EMHS in public Health facilities
2. To enhance visibility of supply chain of EMHS
3. To enhance quality assurance mechanisms of NMS.
4. To 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>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	20.075	4.318	20.075	22.083	24.291	26.720	29.392
	Non Wage	560.968	134.547	560.968	773.161	927.794	1,104.074	1,313.849
Dev.	GoU	6.652	-0.016	6.652	7.982	9.180	10.098	11.107
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>12 Human Capital Development</b>							
01 Pharmaceutical and Medical Supplies	587.695	138.849	587.695	803.226	961.264	1,140.892	1,354.348

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<b>Total for the Programme</b>	<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>
<b>Total for the Vote: 116</b>	<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>

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

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 12 Human Capital Development</b>							
<b>Sub-SubProgramme: 01 Pharmaceutical and Medical Supplies</b>							
<i>Recurrent</i>							
001 Pharmaceuticals & Other Health Supplies	500.307	120.989	500.307	689.555	827.466	984.684	1,171.774
002 Coporate Services	80.736	17.876	80.736	105.689	124.619	146.110	171.466
<i>Development</i>							
1567 Retooling of National Medical Stores	6.652	-0.065	6.652	7.982	9.180	10.098	11.107
<b>Total for the Sub-SubProgramme 01</b>	<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>
<b>Total for the Programme 12</b>	<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>
<b>Total for the Vote: 116</b>	<b>587.695</b>	<b>138.849</b>	<b>587.695</b>	<b>803.226</b>	<b>961.264</b>	<b>1,140.892</b>	<b>1,354.348</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	12 Human Capital Development					
<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>Programme Intervention:</b>	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2019-2020	95			97%
% of functional EPI fridges	Percentage	2019-2020	88			90%
<b>Budget Output:</b>	320027 Medical and Health Supplies					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2019-2020	95%			65%
<b>Budget Output:</b>	320148 Essential Medical Health Supplies to Health Centre two's (HC II)					

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<b>Sub SubProgramme:</b>	01 Pharmaceutical and Medical Supplies					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	95	0%	59%	65%
<b>Budget Output:</b>	320149 Essential Medical Health Supplies to Health Centre three's (HC III)					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	0%	59%	65%
<b>Budget Output:</b>	320150 Essential Medical Health Supplies to Health Centre four's (HC IV)					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	0%	59%	65%
<b>Budget Output:</b>	320151 Essential Medical Health Supplies to National Referral Hospitals					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.					
<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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<b>Sub SubProgramme:</b>	01 Pharmaceutical and Medical Supplies					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	0%	59%	65%
<b>Budget Output:</b>	320152 Essential Medical Health Supplies to Regional Referral Hospitals					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	0%	59%	65%
<b>Department:</b>	002 Coporate Services					
<b>Budget Output:</b>	000013 HIV/AIDS Mainstreaming					
<b>PIAP Output:</b>	Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability					
<b>Programme Intervention:</b>	12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage					100%
<b>Budget Output:</b>	000089 Climate Change Mitigation					
<b>PIAP Output:</b>	Social safety and health safeguards integrated in infrastructure projects					
<b>Programme Intervention:</b>	12030106 Improving Occupational Safety and Health (OSH) management					

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<b>Sub SubProgramme:</b>	01 Pharmaceutical and Medical Supplies					
<b>PIAP Output:</b>	Social safety and health safeguards integrated in infrastructure projects					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Social Safety & Health guidelines in place	Number					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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text					YES

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To promote equality and respect diversity and inclusion through enhancing equitable access to quality 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>	Inadequate drive towards promotion of Equity, Diversity & Inclusion and discrimination in service delivery to the vulnerable groups like children, women, youth, elderly and disabled persons.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Establishment of special facilities for PWDs</li> <li>2. Recruitment of Female Drivers</li> <li>3. Operationalization of the Creche at NMS Kajjansi</li> <li>4. Provision of emergency sanitary items to female staff and routine cleaning of sanitary bins</li> </ol>
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of female Drivers recruited</li> <li>2. A fully operational Creche in place</li> <li>3. Facilities for PWDs in place</li> <li>4. Value of Sanitary bins, pads provided to female staff and amount spent on purchase and cleaning of sanitary items</li> </ol>

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### ii) HIV/AIDS

<b>OBJECTIVE</b>	To 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>	<ol style="list-style-type: none"> <li>1. Conduct sensitization on HIV Prevention, behavioral change, care, management and regulatory framework at workplace</li> <li>2. Availing condoms to staff and sensitization on correct and consistent use</li> <li>3. HIV awareness and HIV prevention media campaigns</li> </ol>
<b>Budget Allocation (Billion)</b>	0.5
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Amount spent on staff medical Insurance in respect of HIV/AIDS prevention &amp; treatment</li> <li>2. Programs implemented in respect of staff sensitizations and stakeholder engagements</li> <li>3. Existence of workplace HIV/AIDS committee</li> <li>4. National Activities engaged in.</li> </ol>

### iii) Environment

<b>OBJECTIVE</b>	To 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
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Deployment of casual labor for collection of waste and garbage around the corporation</li> <li>2. Safe disposal of all garbage from the stores</li> <li>3. Safe retrieval and incineration of non-viable medicines and medical supplies.</li> </ol>
<b>Budget Allocation (Billion)</b>	1
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Quantity of non-viable medicines and medical supplies retrieved and incinerated.</li> <li>2. Amount spent on garbage disposal and cleaning of premises</li> </ol>

### V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.100
144149	Miscellaneous receipts/income	0.000	74.110
<b>Total</b>		<b>0.000</b>	<b>74.210</b>



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