

# VOTE: 116 **Uganda National Medical Stores**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To enhance availability, accountability, management and use of EMHS throughout the supply chain to ensure end-to-end visibility

To strengthen integration of business processes and data analytics

To enhance quality assurance mechanisms of NMS

To enhance institutional capacity and human capital development to improve organizational effectiveness and promote workforce excellence.

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	20.324	5.078	20.324	21.340	22.407	23.527	24.703
Non Wage	695.848	172.939	695.848	800.225	960.270	1,152.324	1,382.788
Dev. GoU	1.433	0.000	1.433	1.576	1.891	2.269	2.723
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>12 Human Capital Development</b>							
01 Pharmaceutical and Medical Supplies	717.604	178.017	717.604	823.140	984.567	1,178.120	1,410.215
<b>Total for the Programme</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</b>
<b>Total for the Vote: 116</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Pharmaceutical and Medical Supplies</b>							
<i>Recurrent</i>							
001 Pharmaceuticals & Other Health Supplies	623.507	147.344	623.507	717.032	860.439	1,032.527	1,239.032
002 Coporate Services	92.665	30.673	92.665	104.532	122.237	143.324	168.460
<i>Development</i>							
1567 Retooling of National Medical Stores	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1955 Institutional Development of Uganda National Medical Stores	1.433	0.000	1.433	1.576	1.891	2.269	2.723
<b>Total for the Vote Function 01</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</b>
<b>Total for the Programme 12</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</b>
<b>Total for the Vote: 116</b>	<b>717.604</b>	<b>178.017</b>	<b>717.604</b>	<b>823.140</b>	<b>984.567</b>	<b>1,178.120</b>	<b>1,410.215</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
<p>Procurement, storage and distribution of Essential medicines and health supplies worth 623.51 billion to all public health facilities, in accordance with the levels of health care, Retooling of NMS, provision of Corporate, Administrative and support services:  EMHS worth 21.3 bn procured and supplied to Health Centre II  EMHS worth 53.6 bn procured and supplied to Health Centre III  EMHS worth 36.7 bn procured and supplied to Health Centre IV  EMHS worth 30.0 bn procured and supplied to General Hospitals  EMHS worth 31.45 bn procured and supplied to Regional Referral Hospitals  EMHS worth 25.64 bn procured and supplied to National Referral Hospitals  EMHS worth 45.3 bn procured and supplied to specialized units  Immunization Supplies worth 26.7 bn procured, stored and distributed  Lab Commodities worth 115.6 bn procured and distributed to accredited facilities  Emergency &amp; Donated Medicines worth 7.3 bn procured and distributed to health facilities  Procurement, storage and distribution of Reproductive Health Items worth UGX 32.2 billion to health facilities country-wide  Procure, Store and distribute Anti-Malarial Medicines (ACTs) worth 4.70 bn,  Anti-Retrovirals (ARVs) worth 184.8 bn and TB medicines worth 8.2 bn to accredited facilities in the entire country  Retooling of NMS to the tune of 1.43 billion implemented: -  Office Equipment worth 0.05bn procured and installed  - ICT Equipment worth 0.1156bn procured and installed  - Furniture and Fittings worth 0.08 bn procured and installed  - Medical, Lab &amp; Research Equipment worth 0.387 bn procured and installed.  Motor vehicles worth 0.80bn procured.  Administrative support services worth 71.34 bn provided  Contract staff salaries worth 23.76 bn paid</p>	<p>In the medium term (4 years), NMS will continue with Procurement, storage and distribution of Essential medicines and health supplies worth 3.849 trillion to all public health facilities, in accordance with the levels of health care, Retooling of NMS, provision of Corporate, Administrative and support services:  EMHS worth 131.55 bn procured and supplied to Health Centre II  EMHS worth 330.74 bn procured and supplied to Health Centre III  EMHS worth 226.75 bn procured and supplied to Health Centre IV  EMHS worth 184.75 bn procured and supplied to General Hospitals  EMHS worth 194.14 bn procured and supplied to Regional Referral Hospitals  EMHS worth 158.26 bn procured and supplied to National Referral Hospitals  Immunization Supplies worth 164.70 bn procured, stored and distributed to public health facilities in the country  EMHS worth 279.44 bn procured and supplied to specialized units  Procure and distribute Lab Commodities worth 713.89 bn to accredited facilities  Procure and distribute Emergency &amp; Donated Medicines worth 45.21 bn to health facilities  Procure, store and distribute Anti-Malarial Medicines (ACTs) worth 29.01bn  Procure and distribute Anti-Retrovirals (ARVs) worth 1.1409 trillion and TB medicines worth 51.1bn to accredited facilities in the entire country  Reproductive Health Items, family planning and safe delivery MAMA KITS worth 198.49 bn, procured and distributed over the next 4years across the entire Country including the hard to reach and hard to stay places like Kaabong, Abim, Ntoroko, Zombo and the Islands of Kalangala, Buvuma and Namayingo.  Retooling of NMS to the tune of 8.46 billion  Contract staff salaries and wages worth 95.98 bn paid  Administrative support services worth 446.57 bn provided</p>

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	12 Human Capital Development
<b>Vote Function:</b>	01 Pharmaceutical and Medical Supplies
<b>Department:</b>	001 Pharmaceuticals & Other Health Supplies

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<b>Vote Function:</b>	01 Pharmaceutical and Medical Supplies			
<b>Key Service Area:</b>	320022 Immunisation services			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320027 Medical and Health Supplies			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320089 Anti-Malarial Medicines (ACTs)			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320090 Anti-Retrovirals (ARVs)			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320091 Emergency and Donated Medicines			

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<b>Vote Function:</b>	01 Pharmaceutical and Medical Supplies			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320092 Laboratory Commodities			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320093 Reproductive Health supplies			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320094 TB medicines			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320148 Essential Medical Health Supplies to Health Centre two's (HC II)			

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<b>Vote Function:</b>	01 Pharmaceutical and Medical Supplies			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320151 Essential Medical Health Supplies to National Referral Hospitals			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320152 Essential Medical Health Supplies to Regional Referral Hospitals			

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<b>Vote Function:</b>	01 Pharmaceutical and Medical Supplies			
<b>PIAP Output:</b>	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
<b>Key Service Area:</b>	320153 Essential Medical Health Supplies to Specialised Units			
<b>PIAP Output:</b>	Increase availability of safe blood and blood products			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	85%
<b>Department:</b>	002 Coporate Services			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
<b>Programme Intervention:</b>	124112 Improving Occupational Safety and Health (OSH) management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of workplaces with OSH systems in place	Number	2023/24	8000	1
<b>Project:</b>	1955 Institutional Development of Uganda National Medical Stores			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	60%

**V5: NTR Projections(Uganda Shillings Billions)**

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<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2025/26</b>	<b>Projection FY2026/27</b>
142119	Sale of bid documents-From Private Entities	0.400	0.110
144149	Miscellaneous receipts/income	1.500	49.800
<b>Total</b>		<b>1.900</b>	<b>49.910</b>

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