

# Vote: 116 National Medical Stores

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

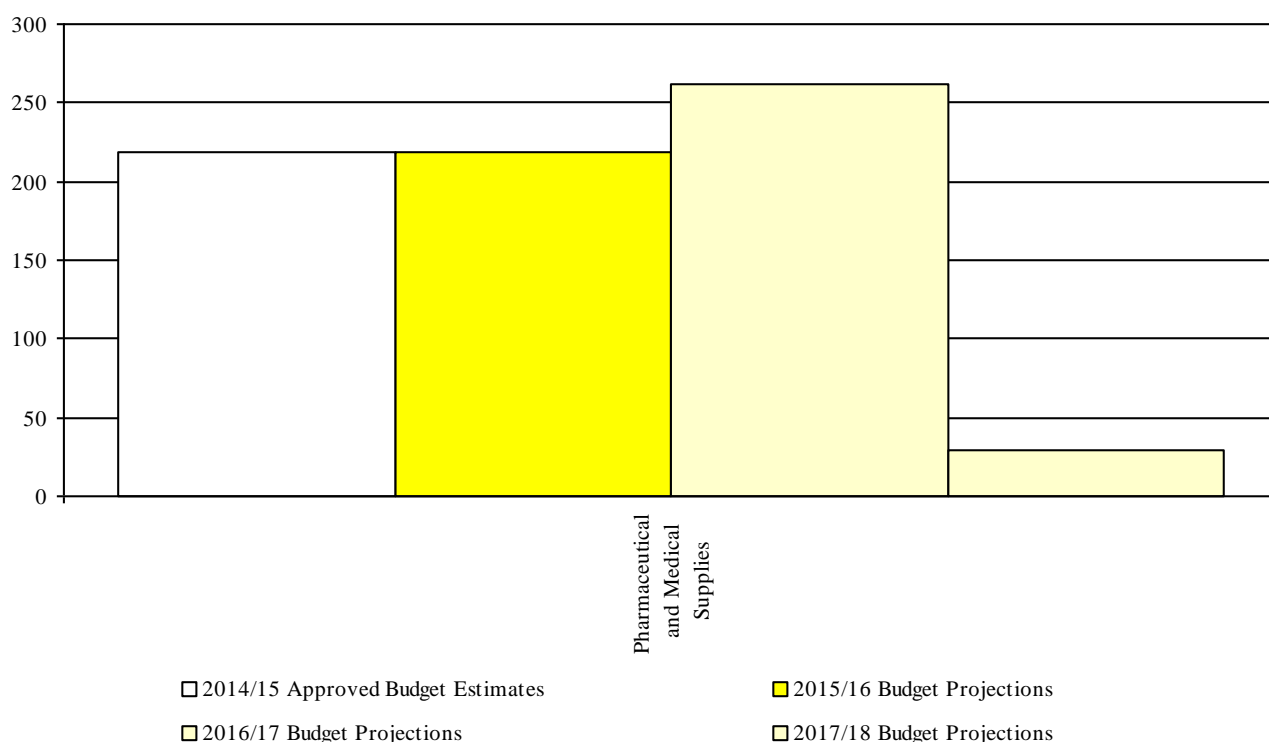
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2013/14 Outturn	2014/15		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	219.374	218.614	54.591	218.614	262.337	29.279
Development	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>219.374</b>	<b>218.614</b>	<b>54.591</b>	<b>218.614</b>	<b>262.337</b>	<b>29.279</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>219.374</b>	<b>218.614</b>	<b>54.591</b>	<b>218.614</b>	<b>262.337</b>	<b>29.279</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>219.374</b>	<b>218.614</b>	<b>54.591</b>	<b>218.614</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To effectively and efficiently supply Essential medicines and medical supplies to health facilities in Uganda.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Vote Function: 08 59 Pharmaceutical and Medical Supplies</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 085901 Health Supplies to LG Units, General & Regional Hospitals 085902 Health Supplies to National Referral Hospitals 085903 Pharmaceutical Products - GF Support 085906 Supply of EMHS to HC 11 ( Basic Kit) 085907 Supply of EMHS to HC 111 ( Basic Kit) 085908 Supply of EMHS to HC 1V 085909 Supply of EMHS to General Hospitals 085910 Supply of EMHS to Regional Referral Hospitals 085911 Supply of EMHS to National Referral Hospitals 085912 Supply of ARVs to accredited facilities 085913 Supply of EMHS to Specialised Units 085914 Supply of Emergency and Donated Medicines 085915 Supply of Reproductive Health Items

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2013/14 Performance

During the review period, NMS continued to execute a budget of shs 210 billion to cater for the procurement storage and distribution of medicines and health services to health centres ii, health centres iii, health centres iv, General hospitals, Regional Referral Hospitals, National Referral Hospitals, Specialised Institutes (UHI, UCI, UBT). In addition, NMS was the procurement agent for Health Partners like CDC for

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the procurement of HIV test kits, laboratory reagents and Cotrimaxazole.

### Preliminary 2014/15 Performance

NMS procured and distributed drugs and pharmaceutical products worth US\$ 54.591 billion [including ARVs and ACTs] to public health facilities in Districts and Regional Hospitals; a total value of drugs and pharmaceutical products of US\$ 4.368 billion was procured and supplied to Mulago National Hospital and Butabika Mental Referral Hospital.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 116 National Medical Stores</b>			
<i>Vote Function: 0859 Pharmaceutical and Medical Supplies</i>			
<b>Output: 085906</b>	<b>Supply of EMHS to HC 11 ( Basic Kit)</b>		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii.	EMHS Basic Kits amounting to shs 1.720 billion procured, stored and distributed to health centres II.(HCII)	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii.
<i>Performance Indicators:</i>			
Value of EMHS basic kits supplied to HC II			11.163
<i>Output Cost: US\$ Bn:</i>	11.163	<i>US\$ Bn:</i> 1.721	<i>US\$ Bn:</i> 11.163
<b>Output: 085907</b>	<b>Supply of EMHS to HC 111 ( Basic Kit)</b>		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to health centres iii.	EMHS Basic kitS amounting to shs 3 billion procured, stored and distributed to health centres III.(HC111)	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to health centres iii.
<i>Performance Indicators:</i>			
Value of EMHS basic kits supplied to HC III			18.360
<i>Output Cost: US\$ Bn:</i>	18.360	<i>US\$ Bn:</i> 3.000	<i>US\$ Bn:</i> 18.360
<b>Output: 085908</b>	<b>Supply of EMHS to HC 1V</b>		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 7.992 billion to health centres iv.	EMHS orders amounting to shs 2 billion procured, stored and distributed to Health Centres iv.(HC 1V).	To procure, store and distribute EMHS orders amounting to shs 7.992 billion to Health centres iv.
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to HC IV			7.992
<i>Output Cost: US\$ Bn:</i>	7.992	<i>US\$ Bn:</i> 2.000	<i>US\$ Bn:</i> 7.992
<b>Output: 085909</b>	<b>Supply of EMHS to General Hospitals</b>		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 13.106billion to General hospitals.	EMHS orders amounting to shs 4.368 billion procured, stored and distributed to General hospitals.	To procure, store and distribute EMHS orders amounting to shs 13.106billion to General hospitals.
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to General Hospitals			13.106
<i>Output Cost: US\$ Bn:</i>	13.106	<i>US\$ Bn:</i> 4.368	<i>US\$ Bn:</i> 13.106
<b>Output: 085910</b>	<b>Supply of EMHS to Regional Referral Hospitals</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024billion to Regional Referral Hospitals	EMHS orders amounting to shs 4.34 billion procured, stored and distributed to Regional Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 13.024billion to Regional Referral Hospitals
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to Regional Referral Hospitals			13.024
<i>Output Cost: US\$ Bn:</i>	13.024	<i>US\$ Bn:</i> 4.341	<i>US\$ Bn:</i> 13.024
<b>Output:085911</b>	<b>Supply of EMHS to National Referral Hospitals</b>		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals	EMHS orders amounting to shs 4.122 billion procured, stored and distributed to National Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals
<i>Performance Indicators:</i>			
Value ( shs Billions) of EMHS procured and supplied to National Referral Hospitals			12.366
<i>Output Cost: US\$ Bn:</i>	12.366	<i>US\$ Bn:</i> 4.122	<i>US\$ Bn:</i> 12.366
<b>Output:085912</b>	<b>Supply of ACTs and ARVs to accredited facilities</b>		
<i>Description of Outputs:</i>	To procure, store and distribute ACTs, ARVS and Anti TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	ACTS, ARVS and Anti TB medicines amounting to shs 25.87 billion procured, stored and distributed to Health facilities and accredited centres for the case of ARVS.	To procure, store and distribute ACTs, ARVS and Anti TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.
<i>Performance Indicators:</i>			
Value( Shs billions) of ACTs, ARVs and TB Medicines procured and distributed to health Facilities			100
<i>Output Cost: US\$ Bn:</i>	100.000	<i>US\$ Bn:</i> 25.873	<i>US\$ Bn:</i> 100.000
<b>Output:085913</b>	<b>Supply of EMHS to Specialised Units</b>		
<i>Description of Outputs:</i>	To procure, store and distribute specialised items amounting to shs 18.104 billion to UHI, UCI , UBTS and treatment of jiggers.	Specialised items amounting to shs 4 billion procured, stored and distributed to UHI, UCI , UBTS	To procure, store and distribute specialised items amounting to shs 18.104 billion to UHI, UCI , UBTS and treatment of jiggers.
<i>Performance Indicators:</i>			
Value ( shs Billions) of specialised medicines procured and distributed to specialized unit			18.104
<i>Output Cost: US\$ Bn:</i>	18.104	<i>US\$ Bn:</i> 4.000	<i>US\$ Bn:</i> 18.104
<b>Output:085914</b>	<b>Supply of Emergency and Donated Medicines</b>		
<i>Description of Outputs:</i>	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	An amount of shs 0.5 billion incurred in the clearance ,storage and distribution of donated items to Health facilities.	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
Value ( shs Billions) spent on emergencies, donations and related costs			2.5
<i>Output Cost: UShs Bn:</i>	2.500	<i>UShs Bn:</i> 0.500	<i>UShs Bn:</i> 2.500
<b>Output:085915</b>	<b>Supply of Reproductive Health Items</b>		
<i>Description of Outputs:</i>	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies amounting to shs 1 billion procured , stored and distributed to Health facilities.	To procure, store and distribute Reproductive health supplies amounting to shs 8 billion to health facilities.
<i>Performance Indicators:</i>			
Value( Shs billions) of Reproductive health supplies procured and distributed to health Facilities			8
<i>Output Cost: UShs Bn:</i>	8.000	<i>UShs Bn:</i> 1.000	<i>UShs Bn:</i> 8.000
<b>Output:085916</b>	<b>Immunisation Supplies</b>		
<i>Description of Outputs:</i>	To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities.	Immunisation supplies amounting to shs 2 billion procured, stored and distributed to Health facilities.	To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities.
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	9.0	2	9
<i>Output Cost: UShs Bn:</i>	9.000	<i>UShs Bn:</i> 2.000	<i>UShs Bn:</i> 9.000
<b>Vote Function Cost</b>	<b><i>UShs Bn:</i> 218.614</b>	<b><i>UShs Bn:</i> 54.591</b>	<b><i>UShs Bn:</i> 218.614</b>
<b>Cost of Vote Services:</b>	<b><i>UShs Bn:</i> 218.614</b>	<b><i>UShs Bn:</i></b>	<b><i>UShs Bn:</i> 218.614</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

NMS in liason with the Ministry of Health will implement the Basic EHMS Kits strategy as revised according to regions to supply medical kits every 2 months to each HCII and HCIII amounting to shs 11.163 billion and shs 18.36 billion respectively. HC IV will be served with EMHS orders valued at shs 7,992 billion. General hospitals will be served with orders amounting to shs 13.1 billion. Regional Referral hospitals will be served with EMHS orders on a monthly basis with EMHS orders valued at shs13.024 billion. NMS will continue to procure and distribute Essential medicines and Health supplies for National Referral Hospitals valued at shs 12,365 billion.,Specialised items will be procured and distributed to UHI,UCI,UBTS valued at shs 18.103 billion. All medicines and medical supplies will be in accordance with the availed procurement plans and resource allocation. ACTS,ARVS and anti TB drugs have been valued at shs 100 bn.Handling of emergency and donated medicines is valued at shs 2.5 billion, Procurement of reproductive supplies, immunisation supplies and laboratory items are valued at shs 8billion, shs 9 billion and shs 5billion respectively. The last mile service delivery will continue to be implemented.Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations.The Corporation will continue to distribute all vaccines to all districts in the country.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 116 National Medical Stores</b>						
<b>Vote Function:0859 Pharmaceutical and Medical Supplies</b>						
Value of EMHS basic kits supplied to HC II				11.163	13.163	0
Value of EMHS basic kits supplied to HC III				18.360	15.688	0
Value ( shs Billions) of EMHS procured and supplied to HC IV				7.992	12.206	0
Value ( shs Billions) of EMHS procured and supplied to General Hospitals				13.106	12.4	0
Value ( shs Billions) of EMHS procured and supplied to Regional Referral Hospitals				13.024	13.69	0
Value ( shs Billions) of EMHS procured and supplied to National Referral Hospitals				12.366	12.27	0
Value( Shs billions) of ACTs, ARVs and TB Medicines procured and distributed to health Facilities				100	98.05	0
Value ( shs Billions) of specialised medicines procured and distributed to specialized unit				18.104	18.547	0
Value ( shs Billions) spent on emergencies, donations and related costs				2.5	3.588	0
Value( Shs billions) of Reproductive health supplies procured and distributed to health Facilities				8	5.59	0
Value of vaccines procured and distributed against plan		9.0	2	9	9	0
<b>Vote Function Cost (UShs bn)</b>	<b>219.374</b>	<b>218.614</b>	<b>54.591</b>	<b>218.614</b>	<b>262.337</b>	<b>29.279</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>219.374</b>	<b>218.614</b>	<b>54.591</b>	<b>218.614</b>	<b>262.337</b>	<b>29.279</b>

### Medium Term Plans

Implementation of a 5 year Corporate Plan for NMS will operationalise the priority areas that are necessary for the achievement of the Health sectors wide area goals as drawn from the National Development plan. Activities for the Corporation plan include construction of a state of the art warehouse with full installation of an intergrated business solution system. Continue with 100% coverage of embossment of all medicines, implementation of the last-mile distribution of medicines and Commodity Management Platform(CMP) to the individual recipient health facilities.

### (ii) Efficiency of Vote Budget Allocations

The Corporation has continued to attain economies of scale by buying in bulk all medicines and medical supplies as aligned with the aggregated procurement plans of health facilities. The review of business processes to remove non value adding activities has enhanced performance of the corporation and improved service delivery of medicines and medical supplies. Continuous engagement with key stakeholders especially District health officials of Local Government units and Medical superintendents of Hospitals has helped in identifying gaps in the supply chain and proposing of solutions for challenges identified. A new Commodity Management Platform (CMP) has been developed with support of Clinton Health Access Initiative to better quantification and ordering of medicines and medical supplies will go a long way in

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reducing stock outs at the health facilities and mitigate the risk of drug wastage.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	213.6	213.6	214.2	0.0	97.7%	97.7%	81.7%	0.0%
Service Delivery	213.6	213.6	214.2	0.0	97.7%	97.7%	81.7%	0.0%

The costing assumptions for key service delivery outputs is the guidance obtained by the appropriate authorities like PPDA in sourcing for the best evaluated service providers of medicines and medical supplies as well as other service providers like the outsourced last mile transport providers. Efforts to be geared towards attaining efficiency gains and value for money when making procurement of medicines and medical supplies.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>					
Mama Kits unit	13,000	13,000	18,900	18,900	Maama Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets,cotton wool, cord ligature, gauze, blade, child growth card Costs is estimated at USD 7.0(2700/=)
Basic EHMS Kit* for HCIII	3,200,000				Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 2014/15 budget
Basic EHMS Kit* for HC II	1,200,000	1,300,000	1,200,000	1,300,000	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc ] to be delivered every 2 months to HCIIIs estimated on FY 14/15budget
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,200	5,250	5,035	5,250	Local Manufacturer Price Quote for Artemether-Lumenfantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 1.9 per dose; supply is by 30 doses in a pack at USD 52
Anti Retroviral therapies(ARVS) for patients on a 2 regime monthly dose	40,200	52,000	39,800	52,000	Specific cost of Duovir N (ZDV/3TC/NPV) for a pack size of 60 doses, at the local manufacturer's price of USD 19.00 [est 1USD=2750 Ushs] per pack

### (iii) Vote Investment Plans

N/A

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18

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Consumption Expenditure(Outputs Provided)	218.6	218.6	262.3	29.3	100.0%	100.0%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
<b>Grand Total</b>	<b>218.6</b>	<b>218.6</b>	<b>262.3</b>	<b>29.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

N/A

## Table V2.6: Major Capital Investments

### (iv) Vote Actions to improve Priority Sector Outomes

Plans to engage more with stakeholders who are involved in the supply chain for medicines and medical supplies have been drawn through stakeholder meetings and workshops. Efforts to do preparation of procurement plans with the health facilities is a key factor in getting procurement plans right as well as a corner stone in the efficient and effective delivery of medicines and medical supplies. The innovation of Commodity Management Platform will improve on the alignment of facility orders with the procurement plans and also help in monitoring of facility budgets. Another two regional offices have been opened in West Nile(Arua) and Karamoja(Moroto) to improve service delivery in these regions. Better communication and liason with stakeholders will inform better service delivery. Published delivery schedules done at the beginning of the year is the promise of delivery to health facilities and adherence to the schedule is of paramount importance.

### Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
<i>VF Performance Issue: Absence of regional infrastructre (stores and administrative space) to establish regional distributional hubs</i>			
Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	The benchmarking of warehouses within the region was kick started by the NMS ware house construction team .Application for water and Electricity in the area was also done during the quarter.	Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	Buttress performance of the Eight Regional offices of the Corporation spread out in the country to attain fast and more efficient service delivery (manpower and other resources allocated)
<i>VF Performance Issue: Existance of multiple parallel procurement funding and implementation mechanisms</i>			
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Integration of Donor resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores
<i>VF Performance Issue: Inadequate budget of essential medicines and health supplies for health facilities.</i>			
Review further the EMHS kits to make them District specific.To enhance engagement with incharges of health facilities, medical superitendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Engagements and involvement of the in charges, medical superitendent and Directors of health facilities in the formulation of procurement plans will go a long way to ensure that appropriate medicines and medical supplies drug quantification is attained.This is a key driver in service realisation in the Health Sector.	Continue the review of EMHS kits to make them District specific.To enhance engagement with incharges of health facilities,medical superitendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Implementation of the Basic EHMS Kit strategy for HSDs



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### V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 116 National Medical Stores</b>						
0859 Pharmaceutical and Medical Supplies	219.374	218.614	54.591	218.614	262.337	29.279
<b>Total for Vote:</b>	<b>219.374</b>	<b>218.614</b>	<b>54.591</b>	<b>218.614</b>	<b>262.337</b>	<b>29.279</b>

#### (i) The Total Budget over the Medium Term

The allocation of funds to health facilities is in accordance with the levels of care from Health II, Health centre III, Health centre IV, General hospitals, Regional Referral hospitals, National Referral Hospitals and specialised units. There are also funds for ARVs, ACTs, Anti TB drugs, reproductive health supplies and Immunisation supplies that are made available in accordance with each facility's need and to the extent of funds availability.

#### (ii) The major expenditure allocations in the Vote for 2015/16

The Major expenditure allocations are in accordance with levels of care at the various health facilities. This stretches from Health centre II and Health centres III where EMHS basic Kits are served every two months in accordance with the published delivery schedules. From health centre IV through to General Hospital, Regional referral Hospitals to National Referral Hospitals (Mulago and Butabika), EMHS orders are served in accordance with the need and budget allocation. Other vote outputs are given prominence to capture their significance like the ACTs, ARVs, TB drugs, and specialised items for specialised units that include UHI, UCI, UBT. Another major function output is the provision of reproductive supplies, immunisation supplies and laboratory items these have been given prominence for better traceability and monitoring.

#### (iii) The major planned changes in resource allocations within the Vote for 2015/16

The creation of a vote function for procurement of Laboratory items and reagents is to address the gap which was created when donors cut their funding of these very critical supplies in the diagnosis of diseases. The allocation is budget neutral as funds are re allocated from the allocation for Non communication disease and General hospitals where there was less consumption. There is need to significantly increase the budget for laboratory supplies and the functionality of the referral system in the health sector to improve the general service delivery.

**Table V3.2: Key Changes in Vote Resource Allocation**

### V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

There is need to find funds for procurement of beds and mattresses that are very much needed by all health facilities. This will be a big game change to the provision of services to the Ugandan population. There should also be funding for laboratory items by the Government, the same had been availed by development partners (CDC) which funding has continued to reduce significantly over years.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0801 Pharmaceutical and Medical Supplies</i>	
<b>Output: 0859 01 Health Supplies to LG Units, General &amp; Regional Hospitals</b>	
<b>UShs Bn: 30.000</b>	<i>The existing financing gap of shs 92 billion is to cater for the identified unfunded priorities comprising of shs 50 billion for laboratory items which are currently not supplied by the Government of Uganda. There is need to avail funding for procurement of medical stationery ( shs 2 billion) ,beds for all health facilities(shs 30 billion) and Uniforms for all staff(8billion)funds for hepatitis b vaccine(shs 2.8 billion). Other funding gaps for all other health facilities will be captured as and when they emerge.</i>
To cater for change of medicine regimes and increase in the range of medicines and medical supplies. As well as increase funding for Laboratory items by Government of Uganda	
<b>Output: 0859 02 Health Supplies to National Referral Hospitals</b>	
<b>UShs Bn:</b>	<i>To provide additional non EHMS items (including ARVs, ACTs and insulin) and medical instruments to Health Facilities. This will help in reducing the mortality arising from HIV ,malaria as well as contributing to the attainment of NDP.</i>
To review the medicines and medical supplies requirements and provide funding for the identified gaps in the National Referral Hospitals.	

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<b>Objective:</b> The corporation plans to procure and distribute maama kits to every delivering mother in public health facilities to reduce on maternal motarility rate. The corporation distributes medicines and medical supplies to all health facilities in uganda equitably.
<b>Issue of Concern :</b> There should be rapid proper transition before change of medicine regimes can be executed.
<b>Proposed Interventions</b>
Sensitisation of health workers on proper drug management to avoid wastages and safe disposal of non viable medicines and medical supplies.
<b>Budget Allocations</b> UGX billion 3
<b>Performance Indicators</b> There should be properly disposal on non viable medicines and medical supplies.

#### (ii) HIV/AIDS

<b>Objective:</b> Funds have been allocated for the Procurement of ARVS amounting to shs 84 billion and these are available to accredited centres to avert the HIV/Aids scourge. The lowering of ART accredited centres from HC IV to HCIII will enable increased accesibility
<b>Issue of Concern :</b> Medicines and medical supplies budget is sufficient to cover the intended lowering of ART centers to accommodate more patients.
<b>Proposed Interventions</b>
Increase number of patients on ARTS by getting them early on treatment this has been enhanced by availing health centres with more 300 CD4 count machines.
<b>Budget Allocations</b> UGX billion 84

## Vote: 116 National Medical Stores

### Vote Summary

*Performance Indicators* ARVs worth 84 billion procured stored and delivered to accredited centers.

#### (iii) Environment

**Objective:** The Corporation takes centre role in incineration of non viable stock accumulated by health facilities. This has fostered the environment preservation and enhanced proper stock management in health facilities.

*Issue of Concern :* There should be rapid proper transition before change of medicine regimes can be executed.

#### *Proposed Interventions*

Sensitisation of health workers on proper drug management to avoid wastages and safe disposal of non viable medicines and medical supplies.

*Budget Allocations* UGX billion 3

*Performance Indicators* There should be properly disposal on non viable medicines and medical supplies.

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
N/A		0.00
	<b>Total:</b>	<b>0.000</b>

N/A

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A