
Vote:116 National Medical Stores

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

III Major Achievements in 2016/17

The Corporation had received and spent shs 181 billion by the End of December 2016. This is 76.2 % of the appropriated budget of medicines and health supplies of shs 237.96 billion. The release was in accordance to levels of care from Health centre 11 (Shs 11.16 billion); Health centre iii (Shs 16.86); Health Centre iv (Shs 6.99 billion); General Hospitals (Shs 9.73 billion); Regional Referral Hospitals (Shs 11.52 billion); National Referral Hospitals (Shs 11.37 billion); ACTS, ARVS and Anti-TB drugs (Shs 68 billion); Specialised Units (UBTS, UHI, UCI) (Shs 16.10 billion); Emergency and donated items (Shs 1 billion); Reproductive health items (Shs 6.51 billion); Immunisation supplies including Hepatitis B Vaccine (Shs 17 billion); Laboratory items (Shs 4.98 billion)

The procurement, storage and distribution of the medicines and health supplies was in adherence to the objective of strengthening mechanism for quality effective and efficient service delivery.

IV. Medium Term Plans

The vote performance will be improved through better planning and execution with an all-inclusive seamless Enterprise Resource Planning (ERP) whose procurement is underway.

The newly created monitoring and Evaluation section under the clients' management department will help in the regular monitoring of health facilities without drug stock outs for the 41 tracer medicines in the previous 3 months as well as the proportion of medicines and supplies procured and distributed against the consolidated procurement plan.

Plans to engage more with stakeholders who are involved in the supply chain for medicines and medical supplies have been drawn through implementation of stakeholder management strategy. Efforts to prepare and review procurement plans with the health facilities 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 were opened in West Nile (Arua) and Karamojong (Moroto) to improve service delivery in these regions. Better communication and liaison with stakeholders will inform better service delivery. Published delivery schedules done at the beginning of the financial year as the promise of delivery to health facilities and adherence to the schedule is of paramount importance in service realisation.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2016/17		2017/18	MTEF Budget Projections				
		2015/16 Outturn	Approved Budget		Expenditure by End Dec	2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Non Wage	218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
Dev.	GoU	0.000	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	0.000	
GoU Total		218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
Total GoU+Ext Fin (MTEF)		218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget		218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total		218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
Total Vote Budget Excluding Arrears		218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	237.964	0.000	0.000	237.964	237.964	0.000	0.000	237.964
224 Supplies and Services	237.964	0.000	0.000	237.964	237.964	0.000	0.000	237.964
Grand Total :	237.964	0.000	0.000	237.964	237.964	0.000	0.000	237.964
Total excluding Arrears	237.964	0.000	0.000	237.964	237.964	0.000	0.000	237.964

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
59 Pharmaceutical and Medical Supplies	218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
01 Pharmaceuticals and Other Health Supplies	218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
Total for the Vote	218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230
Total Excluding Arrears	218.614	237.964	181.225	237.964	285.557	314.113	361.230	361.230

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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	59 Pharmaceutical and Medical Supplies					
Programme Objective :	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population					
Responsible Officer:	Mr. Moses Kamabare					
Programme Outcome:	Quality and accessible medicines, equipment and other health supplies					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months; Proportion of medicines and supplies procured and distributed against the consolidated procurement plan				237.964	261.761	287.937

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Table 9.2: Key Changes in Vote Resource Allocation

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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The sustained depreciation of the Uganda Shilling against the USD dollar and other major currencies has caused inflationary pressures and ultimately a rise in the cost of medicines and medical supplies. Majority of suppliers on framework contracts continue to supply in dollars as prescribed in their contracts and thus getting fewer medicines out of the same amount of money in Uganda shillings. The challenges of implementing the guideline to tender in Uganda shillings has discouraged global manufacturers from participating in tenders leaving their agents to quote very prohibitive prices.

There is need to avail a budget for Laboratory items, (shs 50 billion) to fill up gaps created by withdraw of funding by PEPFAR. Beds and mattresses (shs 30 billion) to procure beds and mattresses for all health facilities. Medical stationery has been estimated at (shs 2 billion) .This is required by all health facilities for proper information capture. More funds (shs 100 billion) to be availed towards procurement of ARVS to cater for the increase of patients to be put on ARTS in relation to the test and treat policy. There is a funding gap for maama kits of approximately shs16 billion. Anti Malaria drugs require shs 40 billion to cover the planned malaria treatment. Provision of approximately shs 500million for incineration of non viable stock will unclutter the health facilities stores and improve stores management. Availability of these items is a game changer in the Health sector's service delivery and a step towards strengthening mechanism for quality effective and efficient service delivery.

Plans to improve Vote Performance

The vote performance will be improved through better planning and execution with an all-inclusive seamless Enterprise Resource Planning (ERP) whose procurement is underway. This will cover the inbound and outbound along the medicines and health supplies supply chain.

The newly created monitoring and Evaluation section under the clients' management department will help in the regular monitoring of health facilities without drug stock outs for the 41 tracer medicines in the previous 3 months as well as the proportion of medicines and supplies procured and distributed against the consolidated procurement plan.

Plans to engage more with stakeholders who are involved in the supply chain for medicines and medical supplies have been drawn through implementation of stakeholder management strategy. Efforts to prepare and review procurement plans with the health facilities 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 were opened in West Nile (Arua) and Karamojong (Moroto) to improve service delivery in these regions. Better communication and liaison with stakeholders will inform better service delivery. Published delivery schedules done at the beginning of the financial year as the promise of delivery to health facilities and adherence to the schedule is of paramount importance in service realisation.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To avail ARVS to patients to the extent of funds availability to avert the HIV/Aids scourge. The lowering of ART accredited centres from HC IV to HCIII will enable increased accessibility. Implementation of the test and treat policy will buttress the efforts towards HIV/AIDS prevalence.
Issue of Concern :	Medicines and medical supplies budget is sufficient to cover the intended lowering of ART centers to accommodate more patients.
Planned Interventions :	ARVs worth 94 billion procured stored and delivered to accredited centers.
Budget Allocation (Billion) :	94.000

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Performance Indicators:	Increase number of patients on ARTS by getting them early on treatment this will be enhanced by availing health centres with more 300 CD4 count machines.
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XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post