
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

- a. Procure, warehouse and distribute Essential medicines and health supplies to all public health facilities
- b. Maximise value offering to our customers.
- c. Strengthen management efficiency and effectiveness for improved service delivery.
- d. Enhance innovations for efficient service delivery.
- e. Broaden and sustain the resource base of corporation.
- f. Enhance organisational capacity for sustainable operations and growth of National Medical Stores.
- g. Strengthen partnerships and collaborations for improved stakeholder engagement.

III. Major Achievements in 2018/19

The Corporation received and spent the appropriated funds, shs 173.785 billion for the first and Second quarter. The release was in accordance to levels of care from Health center II(shs 8.57 billion); Health centers III(shs 14.39);Health Center IV(shs 10.07billion); General hospitals(shs 14.34 billion); Regional Referral hospitals(shs 13.70 billion);National Referral Hospitals(shs 11.33billion); ACTS, ARVS and Anti-TB drugs(shs 56.94 billion); Specialized units(UBTS,UHL),(shs 7.27 billion); Emergency and donated items(shs 1.10 billion);Reproductive health items(shs 12.70 billion); Immunization supplies including Hepatitis B Vaccine(shs 8.78 billion); Laboratory items(shs 3.83 billion.). shs 4.957billion for administrative support services and shs 5.494 for AIA.

The Corporation received shs 3.5 billion from the Ministry of Health to procure Uniforms for Medical workers (shs 3 billion) and Medical Stationery (shs 0.5billion) .Health workers' uniforms (coats) orders for all levels of care were placed with the manufacturer. The distribution to health facilities will be done once the uniforms are received at NMS. The Medical stationery was procured and delivered to the health facilities.

The supply of medicines and medical supplies to 3,065 health facilities spread throughout the country is for both general and specialized treatment of ailments that affect Women, Men, Children, the Elderly and Disabled. Our last mile delivery to individual facilities ensures equity in access of the medicines in every part of Uganda.

The essential medicines and health supplies are accessible in all areas of Uganda including the hard to reach areas at the same unit cost to ensure equity of access irrespective of the distance from National Medical Stores (NMS).

Mama Kits are specifically designed for delivering Mothers under reproductive health care to attract them to deliver from Health facilities under the supervision of health workers. This has reduced maternal mortality.

We procure and deliver vaccines for all the 13 immunisable diseases for all children that go to either Government or Private health facilities.

Other achievements include the following;

- i The new ultra modern warehouse construction,financed by Global Fund and GOU(worth 69.9bn),expected to be completed by the end of 2019.
- ii We have also started on implementation of new ERP, financed by USAID(worth 39bn).Phase one will be completed by 2020
- iii Cabinet approved and the Minister of Health appointed a new Board of Directors for NMS. The members of the Board represent one of the most equitable Boards in terms of religion, region and Gender.

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IV. Medium Term Plans

The Corporation will continue to procure, store and distribute embossed essential medicines and health supplies to all public health facilities in accordance with levels of health care taking into consideration sensitivities of age, sex and location. It will strengthen management efficiency and effectiveness for improved service delivery and enhance innovations for efficient service delivery.

NMS will enhance organizational capacity for sustainable operations and growth of National Medical Stores, making it the preferred warehouse for development partners to have their items stored and distributed.

The Corporation will strengthen partnerships and collaboration for improved stakeholder engagement. Effort to prepare and review procurement plans with the health facilities will be enhanced as this is a key factor in getting procurement plans rights and ensure they have taken care of needs for the distinct needs of the population especially the Youth, Women, Men and elderly. Special attention to be paid to the marginalized groups like the Mentally challenged and disabled.

There will be prominent consideration for people infected with HIV/AIDS to support the implementation of Test and treat policy which will reduce transmission of the disease and lead to its eventual elimination.

Internally, NMS has the following provisions to enhance its responsiveness to Gender and Equity:

- (i) The New Warehouse at Kanjjansi has a provision for Day Care Centre for staff that will need to breastfeed their babies at work
- (ii) We provide Sanitary Pads to all our staff members in need
- (iii) Our staff canteen provides break tea and lunch for all staff at work, free of charge.
- (iv) We provide both Comprehensive Insurance including Workmans's Compensation and also Medical Insurance to our staff and four legal dependents.
- (v) The new warehouse will provide easy access for all, including the Disabled members of our community.
- (vi) We provide Health and Safety training for all our staff, the necessary markings and equipment at our respective premises.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.000	9.913	4.957	11.987	12.587	13.216	13.877	14.571	
Non Wage	283.964	267.051	163.033	384.185	441.813	530.175	636.210	763.452	
Devt.									
GoU	0.000	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	0.000	
GoU Total	283.964	276.964	167.989	396.172	454.399	543.391	650.087	778.023	
Total GoU+Ext Fin (MTEF)	283.964	276.964	167.989	396.172	454.399	543.391	650.087	778.023	
Arrears	19.795	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	303.759	276.964	167.989	396.172	454.399	543.391	650.087	778.023	
A.I.A Total	0.000	23.130	5.412	0.000	0.000	0.000	0.000	0.000	
Grand Total	303.759	300.094	173.402	396.172	454.399	543.391	650.087	778.023	
Total Vote Budget Excluding Arrears	283.964	300.094	173.402	396.172	454.399	543.391	650.087	778.023	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	276.964	0.000	23.130	300.094	396.172	0.000	396.172
211 Wages and Salaries	12.511	0.000	0.991	13.502	23.003	0.000	23.003
212 Social Contributions	1.321	0.000	0.000	1.321	1.631	0.000	1.631
213 Other Employee Costs	2.918	0.000	0.000	2.918	0.000	0.000	0.000
221 General Expenses	2.523	0.000	10.413	12.936	10.719	0.000	10.719
222 Communications	0.002	0.000	0.000	0.002	0.000	0.000	0.000
223 Utility and Property Expenses	0.283	0.000	1.377	1.660	1.530	0.000	1.530
224 Supplies and Services	255.039	0.000	0.200	255.239	336.407	0.000	336.407
225 Professional Services	0.000	0.000	0.752	0.752	5.576	0.000	5.576
226 Insurances and Licenses	0.800	0.000	1.600	2.400	0.000	0.000	0.000
227 Travel and Transport	0.200	0.000	4.986	5.186	13.861	0.000	13.861
228 Maintenance	1.367	0.000	2.811	4.178	3.446	0.000	3.446
Grand Total :	276.964	0.000	23.130	300.094	396.172	0.000	396.172
Total excluding Arrears	276.964	0.000	23.130	300.094	396.172	0.000	396.172

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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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
59 Pharmaceutical and Medical Supplies	303.759	300.094	173.402	396.172	454.399	543.391	650.087	778.023
01 Pharmaceuticals and Other Health Supplies	303.759	300.094	173.402	396.172	454.399	543.391	650.087	778.023
Total for the Vote	303.759	300.094	173.402	396.172	454.399	543.391	650.087	778.023
Total Excluding Arrears	283.964	300.094	173.402	396.172	454.399	543.391	650.087	778.023

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	85%	2018	87%	89%	91%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	2018	87%	89%	91%
SubProgramme: 01 Pharmaceuticals and Other Health Supplies					
Output: 06 Supply of EMHS to HC II (Basic Kit)					
Value of EMHS basic kits supplied to HC II			10,270,177,987	12,000,000,000	13,000,000,000
Output: 07 Supply of EMHS to HC III (Basic Kit)					
Value of EMHS basic kits supplied to HC III			27,931,200,000	29,000,000,000	30,000,000,000
Output: 08 Supply of EMHS to HC IV					
Value (shs Billions) of EMHS supplied to HC IV			11,759,440,000	13,000,000,000	15,000,000,000
Output: 09 Supply of EMHS to General Hospitals					
Value (shs Billions) of EMHS procured and supplied to General Hospitals			17,900,440,000	21,000,000,000	23,000,000,000
Output: 10 Supply of EMHS to Regional Referral Hospitals					
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals			16,774,360,000	19,000,000,000	22,000,000,000
Output: 11 Supply of EMHS to National Referral Hospitals					
Value (shs Billions) of EMHS supplied to National Referral Hospitals			15,056,352,000	17,000,000,000	19,000,000,000
Output: 13 Supply of EMHS to Specialised Units					
Value (shs Billions) of specialised medicines supplied to specialized units			31,375,339,600	20,000,000,000	26,000,000,000
Output: 14 Supply of Emergency and Donated Medicines					
Value (shs Billions) spent on emergencies, donations and related costs			2,300,000,000	3,000,000,000	5,000,000,000
Output: 15 Supply of Reproductive Health Items					
Value(Shs billions) of Reproductive health commodities distributed to health Facilities			14,720,000,000	17,000,000,000	19,000,000,000
Output: 16 Immunisation Supplies					
Value of vaccines supplied to health facilities			26,680,000,000	28,000,000,000	30,000,000,000
Output: 17 Supply of Lab Commodities to accredited Facilities					
Value of Laboratory procured and supplied against plan			10,120,000,000	11,000,000,000	13,000,000,000

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The implementation of the Test and Treat policy for HIV infected people which is very well intended but has no significant additional funds to take care of the additional new patients.

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PS/STs circular directing all government procurements to be denominated in Uganda Shillings. This has pushed out of competition from foreign manufacturers and increased on rate of price revisions as the Ug.shillings depreciates against the major foreign currencies

Additional funds required as below:

5billion for MOH(Emergencies and epidemics to take care of increase in epidemics and emergencies.

5billion to ensure availability of enough vaccines for routine immunisation.

39 billion For laboratory commodities to improve the diagnosis of diseases and will facilitate the right prescription .

22 billion For Maama Kits to ensure safe delivery to mothers and also minimise maternal death rate and increase quantity of contraceptives to those in need.

2 billion For TB medicines to accredited facilities

15 billion For EMHS that go to RRHS ,GH ,HCIV ,HC111 and HC11 .

Plans to improve Vote Performance

The vote performance will be improved through better planning and executions with an ill-inclusive and seamless Enterprise Resource Planning (ERP) whose procurement is under review. NMS plans to complete the construction of an ultra-modern warehouse will increase the storage capacity three times the current one. This will ensure sufficient storage of more stock to take care of buffer stock wherever there are challenges during transportation by the suppliers.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Adequate supply of ARVs to all patients in need
Issue of Concern :	Adequate and affordable ARVs to accredited facilities
Planned Interventions :	Essential medicines and health supplies procured, stored and distributed to health facilities spread across the country
Budget Allocation (Billion) :	140.300
Performance Indicators:	Procure, Store and Distribute ARVs worth shs 140.3 billion.

Issue Type: **Gender**

Objective :	Adequate and affordable essential medicines and health supplies availed to children, women, men, youth elderly and disabled people. Including MAMA KITS and other reproductive health items to mothers.
Issue of Concern :	Gender
Planned Interventions :	Essential medicines and health supplies procured,stored and distributed to health facilities spread across the country
Budget Allocation (Billion) :	14.720
Performance Indicators:	procure, store and distribute essential medicines,and health supplies including MAMA KITS and other reproductive health items to those in need worth shs 14.72 billion.

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Issue Type:	Enviroment
Objective :	Retrieve all expired medicines for safe incineration as part of the professional services that we offer to health facilities.
Issue of Concern :	Enviroment
Planned Interventions :	Professional services rendered to all health facilities spread across the country.
Budget Allocation (Billion) :	5.600
Performance Indicators:	Safe incineration of expired drugs as part of the professional services rendered worth shs 5.5 billion.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
PICKER PACKER-1	GRADE 10	17	13
RECORDS CLERK	GRADE 10	2	1
DRIVER-1	GRADE 11	30	23
SECURITY GUARD-1	GRADE 11	4	2
QUALITY CONTROL OFFICER	GRADE 3	1	0
STORES MANAGEMENT OFFICER	GRADE 3	2	1
SUPPLY CHAIN MONITORING & EVALUATION OFFICER	GRADE 3	2	1
CUSTOMER CARE OFFICER	GRADE 4	2	1
ESTATES OFFICER	GRADE 4	2	1
PROCUREMENT OFFICER-1	GRADE 4	2	1
PROJECT OFFICER THIRD PARTY PROJECTS	GRADE 4	3	1
SALES AND MARKETING OFFICER	GRADE 4	2	1
WEB DEVELOPER	GRADE 4	2	1
ACCOUNTS ASSISTANT-1	GRADE 6	2	0
HUMAN RESOURCE ASSISTANT	GRADE 6	1	0
INTERNAL AUDIT ASSISTANT	GRADE 6	2	1
LABORATORY TECHNICIAN	GRADE 6	4	0
PERSONAL ASSISTANT	GRADE 6	4	0
QUALITY ASSURANCE ASSISTANT-1	GRADE 6	2	1
QUALITY CONTROL ASSISTANT	GRADE 6	1	0
SALES ASSISTANT-2	GRADE 6	9	7

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TRANSPORT & LOGISTICS ASSISTANT	GRADE 7	2	1
COLD CHAIN TECHNICIAN	GRADE 8	2	1
FINANCE CLERK-2	GRADE 8	2	1
LABORATORY ASSISTANT	GRADE 8	2	0
OFFICE CLERK-1	GRADE 9	3	2

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT-1	GRADE 6	2	0	2	2	6,172,260	74,067,120
COLD CHAIN TECHNICIAN	GRADE 8	2	1	1	1	2,089,068	25,068,814
CUSTOMER CARE OFFICER	GRADE 4	2	1	1	1	7,561,641	90,739,694
DRIVER-1	GRADE 11	30	23	7	7	11,683,384	140,200,607
ESTATES OFFICER	GRADE 4	2	1	1	1	6,077,531	72,930,372
FINANCE CLERK-2	GRADE 8	2	1	1	1	2,089,068	25,068,814
HUMAN RESOURCE ASSISTANT	GRADE 6	1	0	1	1	2,704,114	32,449,365
INTERNAL AUDIT ASSISTANT	GRADE 6	2	1	1	1	2,895,122	34,741,469
LABORATORY ASSISTANT	GRADE 8	2	0	2	2	4,178,136	50,137,628
LABORATORY TECHNICIAN	GRADE 6	4	0	4	4	11,580,490	138,965,875
OFFICE CLERK-1	GRADE 9	3	2	1	1	2,396,795	28,761,540
PERSONAL ASSISTANT	GRADE 6	4	0	4	4	10,816,455	129,797,460
PICKER PACKER-1	GRADE 10	17	13	4	4	6,667,920	80,015,040
PROCUREMENT OFFICER-1	GRADE 4	2	1	1	1	7,561,641	90,739,694
PROJECT OFFICER THIRD PARTY PROJECTS	GRADE 4	3	1	2	2	15,123,282	181,479,388
QUALITY ASSURANCE ASSISTANT-1	GRADE 6	2	1	1	1	2,704,114	32,449,365
QUALITY CONTROL ASSISTANT	GRADE 6	1	0	1	1	2,704,114	32,449,365
QUALITY CONTROL OFFICER	GRADE 3	1	0	1	1	9,558,544	114,702,525
RECORDS CLERK	GRADE 10	2	1	1	1	1,555,848	18,670,176
SALES AND MARKETING OFFICER	GRADE 4	2	1	1	1	7,561,641	90,739,694
SALES ASSISTANT-2	GRADE 6	9	7	2	2	5,408,228	64,898,730
SECURITY GUARD-1	GRADE 11	4	2	2	2	3,135,726	37,628,717
STORES MANAGEMENT OFFICER	GRADE 3	2	1	1	1	10,166,297	121,995,569
SUPPLY CHAIN MONITORING & EVALUATION OFFICER	GRADE 3	2	1	1	1	9,558,544	114,702,525
TRANSPORT & LOGISTICS ASSISTANT	GRADE 7	2	1	1	1	2,217,911	26,614,935
WEB DEVELOPER	GRADE 4	2	1	1	1	7,561,641	90,739,694
Total		107	61	46	46	161,729,515	1,940,754,175