

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 2019/20

The Corporation received shs. 265.37 bn and spent shs 259.018 billion in Quarter 1 and Quarter 2 of the FY 2019/20, representing a 97.6% overall performance. The release and expenditure was in accordance to levels of care i.e. Health center II (8.24 bn); Health center III(23.91bn); Health center IV(9.43bn); General hospitals(14.26bn); Regional Referrals (13.43bn);National Referral hospitals(12.06bn.);ACTS, ARVS and Anti-TB drugs(97.09bn); Specialized units(UBTS,UHI) (21.96bn); Emergency and donated items(1.61bn); Reproductive health items(10.30bn); Immunization supplies including Hepatitis B Vaccine(13.37bn); Laboratory items(9.65bn); shs 5.61bn and 18.10 bn for corporate support services. The expenditure on Essential Medicines and Health Supplies was 99.9% of the released funds and 79% for other Corporate support services.

Specifically:

- Shs 10.3 bn was spent on reproductive health items (family planning) and safe delivery kits (MAMA KITS) to all women during child birth spread across the entire Country including the hard to reach and hard to stay in places like Kaabong, Abim, Ntoroko, Zombo and the Islands of Kalangala, Buvuma and Namayingo.
- Shs. 87.3 bn was spent on ARVs that were equitably distributed to all government treatment centres spread across the entire Country ranging from Health Centre IIs, IIIs, IVs up to the National Referral hospitals. These were accessible to all categories of the population including women, men, girls, boys, persons with disabilities, the poor, orphans, prisoners and ethnic minorities like the Batwa and Bamba in Bwindi and Ntoroko.
- Shs. 3.32 bn was spent on anti-malarial medicines and supplies equitably delivered to all public health facilities spread across the entire Country including the hard to reach, hard to stay in places and the rural residents.
- Shs 13.37 bn was spent on vaccines and Immunisation supplies meant for children below 5 years (against the published list of killer diseases); girls above 10 years (for prevention of cervical cancer) and women of child bearing ages (for prevention against transmission of Tetanus to the unborn babies). These are equitably distributed to all public health facilities spread across the entire country including the urban areas, rural areas, hard to reach and hard to stay in places.
- The essential medicine supplies included medicines for treatment of non-communicable diseases like Diabetes, hypertension, etc. that mainly affect the elderly across the country including the poor rural communities who access medical care from Health Centre IIs, IIIs and IVs.
- Essential medicines and health supplies for the mental health were equitably delivered to all public health facilities spread across the entire country up to Health Centre IIs. These were available to all age groups including the disabled persons. Medicines for Epilepsy, a neglected ailment, were equitably availed at levels of health care across the Country to cater for stigmatized patients.
- Medicines for management of nodding disease syndrome were delivered to all public health facilities in Lango and Acholi sub-regions.

Vote:116 National Medical Stores

IV. Medium Term Plans

The Corporation will continue to:

- Procure, store and equitably distribute embossed essential medicines and health supplies to all public health facilities, in accordance with the levels of health care taking into consideration the age, sex and location including the hard to reach and hard to stay in places like Kaabong, Abim, Ntoroko, Zombo and the Islands of Kalangala, Buvuma and Namayingo.

These supplies will be accessible to all categories of the population visiting the public health facilities including women, men, girls, boys, persons with disabilities, the poor, orphans, prisoners, street children, the internally displaced persons and ethnic minorities like the Batwa and Bamba in Bwindi and Ntoroko.

The essential medicine supplies will include medicines for treatment of non-communicable diseases like Diabetes, hypertension, etc. that mainly affect the elderly across the country including the poor rural communities who access medical care from Health Centre IIs, IIIs and IVs.

This will also include medical uniforms (for both male and female health workers) and stationery procured, stored and distributed to all public health facilities spread across the entire Country. The stationery is used for health information management to inform budgeting and resource allocation.

- Strengthen management efficiency and effectiveness of improved service delivery and enhance innovations for efficient service delivery.
- Enhance organizational capacity for sustainable operations and growth making it the preferred warehouse for Development Partners to have their items stored and distributed.
- Strengthen partnerships and collaboration for improved stakeholder engagement.
- Enhance efforts to prepare and review procurement plans with health facilities as a key factor in getting procurement plans right and ensuring all needs are taken care of including special categories within the population especially the youth, women, men, disabled and elderly.
- Special attention will 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 disease and lead to its eventual elimination.
- Medicines for management of nodding disease syndrome will be delivered to all public health facilities in the affected regions like the Lango and Acholi sub-regions.

The Corporation anticipates to start the implementation of the new Enterprise Resource Planning system, financed by USAID on 1st July 2020.

The new ultra-modern warehouse constructed with funding from the Global Fund and Government of Uganda worth shs. 69.9 billion is expected to be completed by December 2020 hence increasing the warehousing capacity of the Corporation.

The medium term expenditure framework for FY 2021/22 is Shs 473.01 billion. This will be implemented in accordance to the levels of care, using FY 2020/21 as the baseline, represented below:

1. Health center II (10.27 bn);
2. Health center III (27.93 bn);
3. Health center IV (11.76 bn);
4. General hospitals(17.9bn);
5. Regional Referrals (16.77 bn);
6. National Referral hospitals (15.06 bn.);
7. ACTS, ARVS and Anti-TB drugs (151.52 bn);
8. Specialized units (UBTS, UHI) (31.38 bn);
9. Emergency and donated items (2.3 bn);
10. Reproductive health items (14.7 bn);
11. Immunization supplies including Hepatitis B Vaccines (26.68 bn);
12. Laboratory items (10.12 bn);
13. Shs 75.05 bn for other Corporate support services including wage and Shs.10.08 bn for retooling.

Vote:116 National Medical Stores

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	9.913	11.987	5.610	11.987	11.987	11.987	11.987
	Non Wage	286.789	384.185	253.407	384.185	461.022	553.226	663.872
Devt.	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	296.702	396.172	259.018	396.172	473.009	565.214	675.859	808.633
Total GoU+Ext Fin (MTEF)	296.702	396.172	259.018	396.172	473.009	565.214	675.859	808.633
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	296.702	396.172	259.018	396.172	473.009	565.214	675.859	808.633
A.I.A Total	5.412	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	302.114	396.172	259.018	396.172	473.009	565.214	675.859	808.633
Total Vote Budget Excluding Arrears	302.114	396.172	259.018	396.172	473.009	565.214	675.859	808.633

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	396.172	0.000	0.000	396.172	396.172	0.000	396.172
211 Wages and Salaries	23.003	0.000	0.000	23.003	24.340	0.000	24.340
212 Social Contributions	1.631	0.000	0.000	1.631	1.631	0.000	1.631
221 General Expenses	10.719	0.000	0.000	10.719	13.162	0.000	13.162
223 Utility and Property Expenses	1.530	0.000	0.000	1.530	1.369	0.000	1.369
224 Supplies and Services	336.407	0.000	0.000	336.407	336.407	0.000	336.407
225 Professional Services	5.576	0.000	0.000	5.576	4.874	0.000	4.874
227 Travel and Transport	13.861	0.000	0.000	13.861	11.745	0.000	11.745
228 Maintenance	3.446	0.000	0.000	3.446	2.644	0.000	2.644
Grand Total :	396.172	0.000	0.000	396.172	396.172	0.000	396.172
Total excluding Arrears	396.172	0.000	0.000	396.172	396.172	0.000	396.172

VII. Budget By Programme And Subprogramme

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

Vote:116 National Medical Stores

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
59 Pharmaceutical and Medical Supplies	302.114	396.172	259.018	396.172	473.009	565.214	675.859	808.633
01 Pharmaceuticals and Other Health Supplies	302.114	396.172	259.018	396.172	473.009	565.214	675.859	808.633
Total for the Vote	302.114	396.172	259.018	396.172	473.009	565.214	675.859	808.633
Total Excluding Arrears	302.114	396.172	259.018	396.172	473.009	565.214	675.859	808.633

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
					2020/21	2021/22	2022/23
			Baseline	Base year	Target	Projection	Projection

Vote:116 National Medical Stores

• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	396.172	1920	100%	100%	100%
SubProgramme: 01 Pharmaceuticals and Other Health Supplies					
Output: 06 Supply of EMHS to HC 11 (Basic Kit)					
Value of EMHS basic kits supplied to HC II			10.27	10.78	11.32
Output: 07 Supply of EMHS to HC 111 (Basic Kit)					
Value of EMHS basic kits supplied to HC III			27.93	29.33	30.8
Output: 08 Supply of EMHS to HC IV					
Value (shs Billions) of EMHS supplied to HC IV			11.76	12.35	12.97
Output: 09 Supply of EMHS to General Hospitals					
Value (shs Billions) of EMHS procured and supplied to General Hospitals			17.9	18.8	19.74
Output: 10 Supply of EMHS to Regional Referral Hospitals					
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals			16.77	17.61	18.49
Output: 11 Supply of EMHS to National Referral Hospitals					
Value (shs Billions) of EMHS supplied to National Referral Hospitals			15.06	15.81	16.6
Output: 13 Supply of EMHS to Specialised Units					
Value (shs Billions) of specialised medicines supplied to specialized units			31.38	32.95	34.6
Output: 14 Supply of Emergency and Donated Medicines					
Value (shs Billions) spent on emergencies, donations and related costs			2.3	2.42	2.54
Output: 15 Supply of Reproductive Health Items					
Value(Shs billions) of Reproductive health commodities distributed to health Facilities			14.72	15.46	16.23
Output: 16 Immunisation Supplies					
Value of vaccines supplied to health facilities			26.68	28.01	29.41
Output: 17 Supply of Lab Commodities to accredited Facilities					
Value of Laboratory procured and supplied against plan			10.12	10.63	11.16

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

Fluctuating foreign exchange rate which affects the prices at which Medicines and Health Supplies are procured.

There has been no substantial and proportionate increase in the past for funding for Medicines and Health Supplies despite increase in population for Regional referral Hospital. The increase in the number and cases of Non-communicable Diseases infections especially among the elderly has not been matched with an increase in funding.

Vote:116 National Medical Stores

Limited storage space for Essential Medicines and Health Supplies (EMHSs) which affects the volume of stock that can be received and stored at the warehouse at any one time.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buduma especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

Plans to improve Vote Performance

The Corporation will follow guidance on contracting in the local current and continuously monitor the effects of the exchange rate in order to engage relevant stakeholders in case of adverse effects on the available cash flows.

The Corporation will continue to engage the Government and relevant authorities/stakeholders through the Ministry of Health to increase funds allocation to priority areas that are either unfunded or under-funded.

The Corporation anticipates to complete the construction of a 30,000 pallets ultra-modern warehouse within FY 2019/20 which will increase the storage capacity substantially, providing sufficient storage for the Essential Medicines and Health Supplies.

Continued collaboration with other Government sectors to prioritise providing access to the Islands and other hard to reach areas in the country.

Other initiatives for continuous improvement:

The corporation will continue to drive participatory planning with all key stakeholder in the Health sector during the development of the procurement plans for Essential Medicines and Health Supplies. This promotes ownership of the budget output and understanding of the funding gaps which eventually inform funds allocation.

The implementation of the all-inclusive and seamless Enterprise Resource Planning (ERP) effective 1st July 2020 will improve vote performance at all stages i.e. from planning to budget execution while supporting the self-ordering process by the public health facilities.

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 :	To avail ARVS equitably to treatment centres spread throughout the country, to all communities in the urban and rural centres including the hard to reach hard to stay in places like Abim, Amudat, Bundibugyo, Kaabong, Ntoroko, Kisoro, Napak, Omoro, Yumbe, Zombo and the islands of Buvuma, Kalangala Namayingo. Shs 140.3 billion has been allocated to avert the HIV/AIDS scourge through the test and treat policy which is intended to buttress efforts towards HIV/AIDS prevalence.
Issue of Concern :	Adequate and affordable ARVs to accredited facilities
Planned Interventions :	Avail ARVS to treatment centres spread across the country including the more vulnerable areas like the islands of Buvuma, Kalangala Namayingo, and the hard to reach districts like Abim, Amudat, Bundibugyo, Kaabong, Ntoroko, Napak, Omoro, Yumbe and Zombo.
Budget Allocation (Billion) :	140.300
Performance Indicators:	Procure, Store and Distribute ARVs worth shs 140.3 billion.

Vote:116 National Medical Stores

Issue Type:	Gender
Objective :	Medicines for children, women, men, youth, elderly, disabled and ethnic minorities in the rural and urban communities accessing medical care from Health Centre IIs, IIIs and IVs through to the National Referral Hospitals. Mama Kits and other reproductive health supplies of Shs 14.72 bn equitably supplied to all public health facilities across the country including the islands of Buvuma, Kalangala Namayingo, and hard to reach regions like Karamoja, West Nile and mountainous regions.
Issue of Concern :	Gender
Planned Interventions :	To avail Health supplies to children, women, youth, elderly, disabled. Items like MAMA KITS, family planning supplies and other reproductive health items equitably supplied to public health facilities spread throughout 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.

Issue Type:	Environment
Objective :	Retrieve all expired and non-viable medicines for safe incineration from all public health facilities as part of the professional and safe services offered to the public. Support some public health facilities in the construction of facilities for safe medical waste disposal. Maintain proper hygiene and sanitary conditions especially for female staff by providing sanitary items. An amount of shs 354 million has been earmarked for these initiatives.
Issue of Concern :	Environment
Planned Interventions :	Professional services rendered to all health facilities spread across the country
Budget Allocation (Billion) :	0.354
Performance Indicators:	Safe incineration of expired drugs as part of the professional services rendered worth shs 0.354 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	76	68
DRIVER-1	GRADE 11	52	30
TURN MAN-1	GRADE 12	66	26
HEAD OF STORES AND OPERATIONS	GRADE 2	2	1
ACCOUNTANT REVENUE	GRADE 4	2	1
CUSTOMER CARE OFFICER	GRADE 4	2	1
CUSTOMER CARE REPRESENTATIVE	GRADE 4	10	9
DATABASE ADMINISTRATOR	GRADE 4	2	1
HUMAN RESOURCE MANAGEMENT OFFICER	GRADE 4	2	1

Vote:116 National Medical Stores

PROGRAMME DEVELOPER	GRADE 5	11	1
CUSTOMER CARE ASSISTANT-1	GRADE 6	10	9
ICT ASSISTSNT (SYSTEMS SUPPORT	GRADE 6	2	1
PERSONAL ASSISTANT	GRADE 6	5	4
PUBLIC RELATIONS ASSISTANT	GRADE 6	2	1
COLD CHAIN TECHNICIAN	GRADE 8	5	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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT REVENUE	GRADE 4	2	1	1	1	7,561,641	90,739,694
COLD CHAIN TECHNICIAN	GRADE 8	5	2	3	3	6,267,204	75,206,443
CUSTOMER CARE ASSISTANT-1	GRADE 6	10	9	1	1	2,895,122	34,741,469
CUSTOMER CARE OFFICER	GRADE 4	2	1	1	1	7,561,641	90,739,694
CUSTOMER CARE REPRESENTATIVE	GRADE 4	10	9	1	1	6,861,641	82,339,694
DATABASE ADMINISTRATOR	GRADE 4	2	1	1	1	7,561,641	90,739,694
DRIVER-1	GRADE 11	52	30	22	22	36,719,207	440,630,480
HEAD OF STORES AND OPERATIONS	GRADE 2	2	1	1	1	17,774,604	213,295,250
HUMAN RESOURCE MANAGEMENT OFFICER	GRADE 4	2	1	1	1	7,561,641	90,739,694
ICT ASSISTSNT (SYSTEMS SUPPORT	GRADE 6	2	1	1	1	2,704,114	32,449,365
PERSONAL ASSISTANT	GRADE 6	5	4	1	1	2,704,114	32,449,365
PICKER PACKER-1	GRADE 10	76	68	8	8	13,335,840	160,030,080
PROGRAMME DEVELOPER	GRADE 5	11	1	10	10	55,473,737	665,684,838
PUBLIC RELATIONS ASSISTANT	GRADE 6	2	1	1	1	2,895,122	34,741,469
TURN MAN-1	GRADE 12	66	26	40	40	52,093,146	625,117,752
Total		249	156	93	93	229,970,415	2,759,644,980