

# 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 2020/21

#### Major Achievements in 2020/21

The Corporation received shs. 274.919 bn and spent shs 242.717 billion by Quarter 2 of the FY 2020/21 representing 88.3% overall performance. The release and expenditure was in accordance to levels of care i.e. Health centre II (7.19 bn); Health centre III (22.37bn); Health centre IV (8.23 bn); General hospitals (13.56bn); Regional Referrals (11.74 bn); National Referral hospitals (10.60bn.); ACTS, ARVS and Anti-TB drugs (88.59bn); Specialized units (UBTS, UHI) (21.66bn); Emergency and donated items (1.0 bn); Reproductive health items (5.68); Immunization supplies including Hepatitis B Vaccine (16.12bn); Laboratory items (10.12bn); shs 7.26 bn and 18.26 bn for Administrative support and Corporate services respectively. The expenditure on Essential Medicines and Health Supplies was 92% of the released funds, 69% for other corporate support services and 14% on development.

#### Specifically:

- Shs 5.68 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. 82.16 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, and 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. 2.5bn worth of anti-malarial medicines and supplies were 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 16.12 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

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## 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.
  
- Pay special attention to the marginalized groups like the mentally challenged and disabled during distribution of essential medicines and health supplies.
  
- 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 fully implement the new Enterprise Resource Planning system, financed by USAID by 1st July 2021.
  
- 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 July 2021 hence increasing the warehousing capacity of the Corporation.

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## V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>	Wage	11.987	15.273	7.255	15.273	16.037	16.037	16.037	16.037
	Non Wage	375.541	394.962	235.098	574.962	574.962	574.962	574.962	574.962
<b>Devt.</b>	GoU	0.000	10.079	0.343	10.079	10.079	10.079	10.079	10.079
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	600.314	0.000	600.314
<b>Grand Total :</b>	<b>600.314</b>	<b>0.000</b>	<b>600.314</b>
<b>Total excluding Arrears</b>	<b>600.314</b>	<b>0.000</b>	<b>600.314</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>410.235</b>	<b>0.000</b>	<b>0.000</b>	<b>410.235</b>	<b>590.235</b>	<b>0.000</b>	<b>590.235</b>
211 Wages and Salaries	24.461	0.000	0.000	24.461	28.268	0.000	28.268
212 Social Contributions	2.159	0.000	0.000	2.159	2.394	0.000	2.394
221 General Expenses	23.527	0.000	0.000	23.527	19.141	0.000	19.141
223 Utility and Property Expenses	1.702	0.000	0.000	1.702	2.068	0.000	2.068
224 Supplies and Services	336.407	0.000	0.000	336.407	506.387	0.000	506.387
225 Professional Services	6.057	0.000	0.000	6.057	8.137	0.000	8.137
227 Travel and Transport	12.637	0.000	0.000	12.637	18.788	0.000	18.788

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228 Maintenance	3.286	0.000	0.000	3.286	5.053	0.000	5.053
<b>Output Class : Capital Purchases</b>	<b>10.079</b>	<b>0.000</b>	<b>0.000</b>	<b>10.079</b>	<b>10.079</b>	<b>0.000</b>	<b>10.079</b>
312 FIXED ASSETS	10.079	0.000	0.000	10.079	10.079	0.000	10.079
<b>Grand Total :</b>	<b>420.314</b>	<b>0.000</b>	<b>0.000</b>	<b>420.314</b>	<b>600.314</b>	<b>0.000</b>	<b>600.314</b>
<b>Total excluding Arrears</b>	<b>420.314</b>	<b>0.000</b>	<b>0.000</b>	<b>420.314</b>	<b>600.314</b>	<b>0.000</b>	<b>600.314</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>59 Pharmaceutical and Medical Supplies</b>	<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>
01 Pharmaceuticals and Other Health Supplies	387.528	410.235	242.354	590.235	590.999	590.999	590.999	590.999
1567 Retooling of National Medical Stores	0.000	10.079	0.343	10.079	10.079	10.079	10.079	10.079
<b>Total for the Vote</b>	<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>
<b>Total Excluding Arrears</b>	<b>387.528</b>	<b>420.314</b>	<b>242.697</b>	<b>600.314</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>	<b>601.078</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 59 Pharmaceutical and Medical Supplies							
<b>Objective :</b>	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population						
<b>Responsible Officer:</b>	Mr. Moses Kamabare						
<b>Outcome:</b>	Quality and accessible medicines, equipment and other health supplies						
<b>1. Improved quality of life at all levels</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
			<b>Baseline</b>	<b>Base year</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
			<b>Target</b>	<b>Projection</b>	<b>Projection</b>		

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• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	100%	2021	100%	100%	100%
<b>Department: 01 Pharmaceuticals and Other Health Supplies</b>					
<b>Budget Output: 06 Supply of EMHS to HC 11 ( Basic Kit)</b>					
Value of EMHS basic kits supplied to HC II			10.38	10.9	11.45
<b>Budget Output: 07 Supply of EMHS to HC 111 ( Basic Kit)</b>					
Value of EMHS basic kits supplied to HC III			33.19	34.85	36.59
<b>Budget Output: 08 Supply of EMHS to HC IV</b>					
Value ( shs Billions) of EMHS supplied to HC IV			19.93	20.93	21.97
<b>Budget Output: 09 Supply of EMHS to General Hospitals</b>					
Value ( shs Billions) of EMHS procured and supplied to General Hospitals			20.95	22	23.1
<b>Budget Output: 10 Supply of EMHS to Regional Referral Hospitals</b>					
Value ( shs Billions) of EMHS supplied to Regional Referral Hospitals			20.63	21.66	22.75
<b>Budget Output: 11 Supply of EMHS to National Referral Hospitals</b>					
Value ( shs Billions) of EMHS supplied to National Referral Hospitals			22.66	23.79	24.98
<b>Budget Output: 13 Supply of EMHS to Specialised Units</b>					
Value ( shs Billions) of specialised medicines supplied to specialized units			41.06	43.07	45.22
<b>Budget Output: 14 Supply of Emergency and Donated Medicines</b>					
Value ( shs Billions) spent on emergencies, donations and related costs			7.48	7.85	8.24
<b>Budget Output: 15 Supply of Reproductive Health Items</b>					
Value( Shs billions) of Reproductive health commodities distributed to health Facilities			20.46	21.48	22.56
<b>Budget Output: 16 Immunisation Supplies</b>					
Value of vaccines supplied to health facilities			101.37	106.44	111.76
<b>Budget Output: 17 Supply of Lab Commodities to accredited Facilities</b>					
Value of Laboratory procured and supplied against plan			56.73	59.57	62.54

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 116 National Medical Stores</b>		
<i>Sub-SubProgramme : 08 59 Pharmaceutical and Medical Supplies</i>		
Development Project : 1567 Retooling of National Medical Stores		
<b>Budget Output: 08 59 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
purchase of M/V and other transport equipment	Nothing was purchased during the quarter as procurement process was still on going.	Purchase of Motor vehicles and other transport equipment worth 5.505Bn

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<b>Total Output Cost(Ushs Thousand)</b>	<b>5,175,000</b>	<b>0</b>	<b>5,505,964</b>
Gou Dev't:	5,175,000	0	5,505,964
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 08 59 77 Purchase of Specialised Machinery &amp; Equipment</b>			
purchase of specialised machinery and equipment	Shipping Containers worth 0.2bn were purchased by the end of quarter 2		To purchase Specialised Machinery and Equipment for use in Warehouse worth 0.758 Bn
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,352,000</b>	<b>195,411</b>	<b>758,500</b>
Gou Dev't:	3,352,000	195,411	758,500
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 08 59 78 Purchase of Office and Residential Furniture and Fittings</b>			
purchase of office and residential furniture and fittings.	Office furniture worth 0.05bn were purchased by the end of Quarter 2		To purchase office and Residential furniture and fittings worth 1.221Bn
<b>Total Output Cost(Ushs Thousand)</b>	<b>333,800</b>	<b>51,310</b>	<b>1,221,800</b>
Gou Dev't:	333,800	51,310	1,221,800
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 08 59 85 Purchase of Medical Equipment</b>			
purchase of medical equipment.			To purchase medical equipment worth 2.5 Bn
<b>Total Output Cost(Ushs Thousand)</b>	<b>900,000</b>	<b>0</b>	<b>2,500,000</b>
Gou Dev't:	900,000	0	2,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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.

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.

The negative effects of Covid 19 pandemic continue to affect the rate of implementation of planned activities and delivery of supplies leading to under absorption of funds.

### Plans to improve Vote Performance

The Corporation will follow guidance on contracting in the local current in order to engage relevant stakeholders in case of adverse

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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 2020/21 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.

Effective contract management, budget performance monitoring and reporting to guide management decisions.  
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 decisions.

The full implementation of the all-inclusive and seamless Enterprise Resource Planning (ERP) by 1st July 2021 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 Project

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To avail ARVS equitably to treatment centres spread throughout the country serving all communities in the urban and rural centres including the hard to reach and 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.
<b>Issue of Concern :</b>	Adequate and affordable ARVs to accredited facilities
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	140.330
<b>Performance Indicators:</b>	Procure, Store and Distribute ARVs worth shs 140.3 billion

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<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To avail medicines for the treatment of ailments that affect children, women, men, youth, elderly, disabled and ethnic minorities in the rural and urban communities accessing medical care from public health facilities. Mama Kits and other reproductive health supplies of Shs 26.04 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.
<b>Issue of Concern :</b>	Gender
<b>Planned Interventions :</b>	To avail Health supplies to children, women, youth, elderly and disabled. Items like MAMA KITS, Family planning supplies and other reproductive health items equitably supplied to public health facilities spread throughout the country.
<b>Budget Allocation (Billion) :</b>	14.720
<b>Performance Indicators:</b>	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.

<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To 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 500 million has been earmarked for these initiatives.
<b>Issue of Concern :</b>	Environment
<b>Planned Interventions :</b>	Professional services rendered to all health facilities spread across the country
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Safe incineration of expired drugs as part of the professional services rendered worth shs 0.500billion.

### 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	77	74
DRIVER-1	GRADE 11	52	49
SECURITY GUARD-1	GRADE 11	4	3
CHIEF PHARMACIST	GRADE 2	1	0
PUBLIC RELATIONS OFFICER	GRADE 3	1	0
STORES MANAGEMENT OFFICER	GRADE 3	2	1
INTERNAL AUDITOR	GRADE 4	2	1
SYSTEMS ADMNISTRATOR	GRADE 4	3	0

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COLD CHAIN TECHNICIAN	GRADE 8	7	5
PROCUREMENT CLERK	GRADE 8	2	1

**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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CHIEF PHARMACIST	GRADE 2	1	0	1	1	16,732,742	200,792,900
COLD CHAIN TECHNICIAN	GRADE 8	7	5	2	2	4,178,136	50,137,628
DRIVER-1	GRADE 11	52	49	3	3	5,007,165	60,085,975
INTERNAL AUDITOR	GRADE 4	2	1	1	1	7,561,641	90,739,694
PICKER PACKER-1	GRADE 10	77	74	3	3	5,000,940	60,011,280
PROCUREMENT CLERK	GRADE 8	2	1	1	1	2,236,145	26,833,734
PUBLIC RELATIONS OFFICER	GRADE 3	1	0	1	1	10,449,631	125,395,569
SECURITY GUARD-1	GRADE 11	4	3	1	1	1,567,863	18,814,358
STORES MANAGEMENT OFFICER	GRADE 3	2	1	1	1	10,166,297	121,995,569
SYSTEMS ADMINISTRATOR	GRADE 4	3	0	3	3	22,684,923	272,219,081
<b>Total</b>		151	134	17	17	85,585,482	1,027,025,788