

VOTE: 116 Uganda National Medical Stores

I. VOTE MISSION STATEMENT

To effectively and efficiently supply Essential Medicines and Medical Supplies to Public Health Facilities in Uganda

II. STRATEGIC OBJECTIVE

- a. Increase availability of Essential Medicines and Health Supplies in public health facilities
- b. Enhance visibility of supply chain of Essential Medicines and Health Supplies
- c. Enhance quality assurance mechanisms of NMS
- d. Strengthen institutional efficiency and effectiveness

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Out of the Ugx 347.412 bn received, the Corporation procured supplies amounting to Ugx 324.871 billion representing an overall absorption of 93.5 percent i.e. Ugx 38.44bn for the lower Health centre i.e. IIs, IIIs and IVs; Ugx 13.72bn for General hospitals; Ugx 13.44bn for Regional Referral Hospitals; Ugx 15.36 bn for National Referral Hospitals; Ugx 2.31bn for anti malarials; Ugx 64.09bn for ARVs; Ugx 1.52bn for anti TB drugs; Ugx 16.98bn for supplies to Specialized units i.e. UBTS and UHI; Ugx 1.20bn for clearing donated items and procurement of emergency items; Ugx 13.24bn for Reproductive health items and supplies; Ugx 87.30bn for Immunization supplies including Hepatitis B and Covid 19 Vaccines; Ugx 22.88bn for Laboratory items including the viral load suppression commodities.
2. Distributed reproductive health items, family planning and safe delivery kits, the MAMA KITS, to all women accessing services at the public health facilities 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.
3. Distributed ARVs equitably 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.
4. Distributed anti malarial medicines and supplies equitably to all public health facilities spread across the entire Country including the hard to reach, hard to stay in places and the rural residents.
5. Distributed vaccines and Immunization supplies for all children below 5 years against the published list of killer diseases, girls above 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission of Tetanus to the unborn babies and to the eligible population and categories against Covid 19. These were 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.
6. Distributed essential medicine and health supplies including 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.
7. Procured quality control laboratory equipment and additional distribution trucks.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	17.403	17.403	17.403	17.403	17.403
	Non-Wage	489.640	589.640	742.559	742.559	742.559
Devt.	GoU	6.047	6.047	6.047	6.047	6.047
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		513.090	613.090	766.009	766.009	766.009
Total GoU+Ext Fin (MTEF)		513.090	613.090	766.009	766.009	766.009
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		513.090	613.090	766.009	766.009	766.009
Total Vote Budget Excluding		513.090	613.090	766.009	766.009	766.009

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	507.043	6.047
SubProgramme:02 Population Health, Safety and Management	507.043	6.047
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	507.043	6.047
001 Pharmaceuticals & Other Health Supplies	431.487	0.000
002 Coporate Services	75.556	6.047
Total for the Vote	507.043	6.047

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
Sub SubProgramme: 01 Pharmaceutical and Medical Supplies				
Department: 001 Pharmaceuticals & Other Health Supplies				
Budget Output: 320022 Immunisation services				
PIAP Output: Target population fully immunized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% Availability of vaccines (zero stock outs)	Percentage	2020-21	90%	95%
% of functional EPI fridges	Percentage	2020-21	85%	88%
Budget Output: 320089 Anti-Malarial Medicines (ACTs)				
PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
ART Coverage (%)	Percentage	2020-21	90%	95%
Budget Output: 320090 Anti-Retrovirals (ARVs)				
PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
ART Coverage (%)	Percentage	2020-21	90%	95%
Budget Output: 320094 TB medicines				
PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
ART Coverage (%)	Percentage	2020-21	90%	95%

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Sub SubProgramme: 01 Pharmaceutical and Medical Supplies				
Department: 001 Pharmaceuticals & Other Health Supplies				
Budget Output: 320153 Essential Medical Health Supplies to Specialised Units				
PIAP Output: Establishment of specialized and super specialized hospitals				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of functional specialized and super specialized hospitals	Number	2020-21	3	3

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VI. VOTE NARRATIVE

Vote Challenges

1. There has been no substantial and proportionate increase in funding for Medicines and Health Supplies despite increase in population. The increase in the number and cases of Non communicable Diseases and infections especially among the elderly has not been matched with adequate increase in funding.
2. 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.
3. Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.
4. 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.
5. Despite being the vote mandated to procure, store and distribute essential medicines and health supplies to all public facilities, there are cases of appropriation of funds for the procurement, storage and distribution of essential medicines and health supplies to other votes posing challenges of implementation and accountability.
6. Increased work load resulting from separate distribution lead times for the Covid 19 vaccines and related supplies with no additional funding to the Corporation.

Plans to improve Vote Performance

1. The Corporation will continue to follow guidance issued on contracting in the local currency in order to mitigate against the negative effects of foreign exchange fluctuations and engage relevant stakeholders in case of adverse effects on the available cash flows.
2. The Corporation will continue engaging Government and relevant stakeholders through the Ministry of Health to increase funds allocation to priority areas that are either unfunded or underfunded.
3. Additionally, the Corporation will engage Government to allocate funds for distribution of Covid 19 vaccines and related supplies and emergencies.
4. The Corporation anticipates to complete the construction of a 30000 pallets ultra modern warehouse in FY 2021 22 which will increase the storage capacity substantially, providing sufficient storage for the Essential Medicines and Health Supplies.
5. Continued collaboration with other Government sectors to prioritize providing access to the Islands and other hard to reach areas in the country.
6. Effective contract management, budget performance monitoring and reporting to guide management decisions.
7. 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.
8. The full implementation of an all inclusive and seamless Enterprise Resource Planning by 1st July 2022 will improve vote performance at all stages, from planning to budget execution while supporting the self ordering process by the public health facilities.
9. Liaise with other stakeholders in the development or deployment of an IT tool for last mile accountability that will keep record of whoever the EMHSs are dispensed to.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Have equitable access to quality health services for all irrespective of age, gender, ethnic minorities in rural, urban communities and the hard to reach and hard to stay areas.
Issue of Concern	Discrimination in provision of services
Planned Interventions	<ol style="list-style-type: none"> 1. Annual Women Conference and team building activities 2. Non-discriminatory recruitment policy 3. Medical Insurance Policy covering Maternal care 4. Staff wellness program with all inclusive activities 5. Inclusion of space for breastfeeding mothers
Budget Allocation (Billion)	0.700
Performance Indicators	<ol style="list-style-type: none"> 1. Proportion of women to men in the establishment 2. Number of employee representation per region 3. Percentage of women at senior management positions 4. Number of gender specific programs undertaken

ii) HIV/AIDS

OBJECTIVE	Contribute to the reduction of HIV/AIDS Prevalence rate in the country
Issue of Concern	High HIV/AIDS national prevalence rate
Planned Interventions	<ol style="list-style-type: none"> 1. Implementation of the HIV/AIDS policy 2. Periodic sensitization of staff on HIV/AIDS prevention, care and treatment 3. Audio and Visual preventive health campaigns on HIV/AIDS 4. Insurance Policy covering HIV/AIDS
Budget Allocation (Billion)	0.744
Performance Indicators	<ol style="list-style-type: none"> 1. Number of HIV/AIDS sensitization campaigns conducted 2. Amount spent on staff medical Insurance on HIV/AIDS prevention and treatment

iii) Environment

OBJECTIVE	Provide a safe and conducive working environment
Issue of Concern	Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors
Planned Interventions	<ol style="list-style-type: none"> 1. Deployment of casual labour for collection of waste and garbage around the corporation 2. Safe disposal of all garbage from the stores 3. Retrieve and incinerate non-viable medicines and medical supplies.
Budget Allocation (Billion)	1.122

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Performance Indicators	1. Quantity of non-viable medicines and medical supplies retrieved and incinerated.
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iv) Covid

OBJECTIVE	To manage COVID 19 and strengthen prevention strategies.
Issue of Concern	Supply chain disruptions occasioned by COVID-19 pandemic
Planned Interventions	<ol style="list-style-type: none"> 1. Avail Face masks, face shields and hand sanitizers for staff & enforcing MOH's SOPs 2. Running Radio & TV campaigns regarding Covid-19 prevention, control and access to vaccines. 3. Branding of the corporation's fleet with Covid-19 prevention messages
Budget Allocation (Billion)	0.400
Performance Indicators	<ol style="list-style-type: none"> 1. Value of PPEs provided to staff to prevent the spread of Covid 19 2. Number of Radio and TV campaigns ran relating to the prevention of Covid 19

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Cold Chain Technician	G8	12	7
Driver	G11	67	56
ICT Support Officer	G6	2	1
Laboratory Assistant	G8	2	1
Last Mile Delivery Clerk	G12	30	29
Procurement Officer	G6	6	5
Public Relations Officer	G6	3	2
Systems Administrator	G6	1	0

VOTE: 116 Uganda National Medical Stores**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Cold Chain Technician	G8	12	7	5	5	2,502,809	150,168,564
Driver	G11	67	56	11	11	1,721,975	227,300,674
ICT Support Officer	G6	2	1	1	1	3,250,403	39,004,837
Laboratory Assistant	G8	2	1	1	1	2,502,809	30,033,713
Last Mile Delivery Clerk	G12	30	29	1	1	1,477,455	17,729,460
Procurement Officer	G6	6	5	1	1	3,250,403	39,004,837
Public Relations Officer	G6	3	2	1	1	3,250,403	39,004,837
Systems Administrator	G6	1	0	1	1	3,250,403	39,004,837
Total					22	21,206,661	581,251,759