

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

To enhance availability, accountability, management and use of EMHS throughout the supply chain to ensure end-to-end visibility

To strengthen integration of business processes and data analytics

To enhance quality assurance mechanisms of NMS

To enhance institutional capacity and human capital development to improve organizational effectiveness and promote workforce excellence.

III. MAJOR ACHIEVEMENTS IN 2025/26

The Corporation maintained stock availability at the central level for XV items of 90.3% and 91% for of the 41 tracer items by the end of Q2

Maintained an average inventory accuracy of 99.9% by the end of Q2

Supported the facilities during the procurement planning and quantification exercise for EMHSs for FY 2026/27

Facilitated the functionality of the Medicines and Therapeutic Committees (MTCs) at the health facility ensuring effective ordering and management of EMHSs

Finalized the audit for the FY 2024/25 by the Office of the Auditor General, an unqualified audit opinion

Procured and warehoused EMHSs for the period in line with budgets allocated to the different levels of care ensuring 87% budget absorption by the end of Q2

Received warehoused and completed 100% parish level deliveries of Insecticide Treated Nets as per the quantity, net type and brand specified in the Ministry of Health allocation.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	20.324	10.203	23.554	24.731	25.968	27.266	28.629
	Non-Wage	695.848	430.465	837.948	963.640	1,156.368	1,387.641	1,665.169
Devt.	GoU	1.433	0.360	1.433	1.576	1.891	2.269	2.723
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	717.604	441.028	862.934	989.947	1,184.226	1,417.177	1,696.522	
Total GoU+Ext Fin (MTEF)	717.604	441.028	862.934	989.947	1,184.226	1,417.177	1,696.522	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	717.604	441.028	862.934	989.947	1,184.226	1,417.177	1,696.522	
Total Vote Budget Excluding Arrears	717.604	441.028	862.934	989.947	1,184.226	1,417.177	1,696.522	

VOTE: 116 Uganda National Medical Stores**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	861.501	1.433
Vote Function:01 Pharmaceutical and Medical Supplies	861.501	1.433
001 Pharmaceuticals & Other Health Supplies	751.663	0.000
002 Coporate Services	109.839	1.433
Total for the Vote	861.501	1.433

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Pharmaceutical and Medical Supplies

Department: 001 Pharmaceuticals & Other Health Supplies

Key Service Area: 320022 Immunisation services

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320089 Anti-Malarial Medicines (ACTs)

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

VOTE: 116 Uganda National Medical Stores**Vote Function: 01 Pharmaceutical and Medical Supplies****Department: 001 Pharmaceuticals & Other Health Supplies****Key Service Area: 320089 Anti-Malarial Medicines (ACTs)****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320090 Anti-Retrovirals (ARVs)**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320091 Emergency and Donated Medicines**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320092 Laboratory Commodities**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

VOTE: 116 Uganda National Medical Stores**Vote Function: 01 Pharmaceutical and Medical Supplies****Department: 001 Pharmaceuticals & Other Health Supplies****Key Service Area: 320092 Laboratory Commodities****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320093 Reproductive Health supplies**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320094 TB medicines**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

VOTE: 116 Uganda National Medical Stores

Vote Function: 01 Pharmaceutical and Medical Supplies

Department: 001 Pharmaceuticals & Other Health Supplies

Key Service Area: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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Vote Function: 01 Pharmaceutical and Medical Supplies

Department: 001 Pharmaceuticals & Other Health Supplies

Key Service Area: 320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

Key Service Area: 320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	90%

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

VOTE: 116 Uganda National Medical Stores**Vote Function: 01 Pharmaceutical and Medical Supplies****Department: 001 Pharmaceuticals & Other Health Supplies****Key Service Area: 320153 Essential Medical Health Supplies to Specialised Units****PIAP Output: Increase availability of safe blood and blood products**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	100%

Department: 002 Coporate Services**Key Service Area: 000006 Planning and Budgeting Services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	6
Number of Feasibility studies conducted	Number	2023/24	0	2
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	90%

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

VOTE: 116 Uganda National Medical Stores**Vote Function: 01 Pharmaceutical and Medical Supplies****Department: 002 Coporate Services****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	2

PIAP Output: Improved Institutional capacity for HCD**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Chemical safety & security management strengthened****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of workplaces inspected complaint on safe handling of chemicals	Number	2023/24	18	10

Project: 1955 Institutional Development of Uganda National Medical Stores**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% avaiability of Office Equipment	Percentage	2023/24	37%	90%
% avaiability of Office furniture	Percentage	2023/24	32%	90%

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VI. VOTE NARRATIVE

Vote Challenges

Cashflow challenges

Service fees for handling GAVI donated vaccines. The corporation continues to receive Vaccine supplies funded by GAVI without service charges being remitted to facilitate warehousing and distribution of these vaccines to the recipient facilities. This strains the available funds for EMHS warehousing and distribution. Whereas a communication was made to Partners to remit PSM fees to NMS, this is yet to be effected. It is therefore expected that the Government of Uganda through the MoFPED, must step in to ensure sustainability of vaccine operations.

Long outstanding receivables from the Ministry of Health on account of service fees for handling EMHSs for the Covid-19 pandemic and Ebola outbreaks.

Long outstanding receivable from the Global Fund on account of service fees to handling donations to HIV, Malaria and TB programs.

Suspension of non-life saving assistance such as family planning and gender / DEI programs by the United States Government. This implied that the service fees for handling medicines and supplies under these programs, already held in stock and expected, would not be paid by the USG. Inevitably, it is expected that GoU will meet these costs.

Plans to improve Vote Performance

Effective contract monitoring and management to ensure timely delivery, receipt and payment for Essential Medicines and Health Supplies, and other goods and services delivered

Continuous engagement of relevant stakeholders including the Ministry of Health and MoFPED to provide funding to cover gaps in handling donations from Development Partners

Continuous engagement with the Global Fund to ensure timely reconciliation of receipts and payment of relevant service fees

Adherence with the delivery schedule in terms of order processing and delivery of EMHSs to the health facilities

Expedited recruitments to fill the available vacancies

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 116 Uganda National Medical Stores**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.400	0.110
144149	Miscellaneous receipts/income	1.500	43.000
Total		1.900	43.110

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	G6	6	5
Data Engineer	G4	2	1
Data Scientist	G4	1	0
Database Administrator	G6	2	1
Driver	G11	67	65
Internal Auditor	G6	2	1
Principal Stores Management Officer	G3	2	0
Public Relations Officer	G6	3	2
Senior Business Analyst	G4	1	0

VOTE: 116 Uganda National Medical Stores**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	G6	6	5	1	1	4,233,090	50,797,080
Data Engineer	G4	2	1	1	1	8,979,281	107,751,372
Data Scientist	G4	1	0	1	1	8,979,281	107,751,372
Database Administrator	G6	2	1	1	1	3,950,885	47,410,620
Driver	G11	67	65	2	2	2,093,071	50,233,704
Internal Auditor	G6	2	1	1	1	3,950,885	47,410,620
Principal Stores Management Officer	G3	2	0	2	2	12,570,995	301,703,880
Public Relations Officer	G6	3	2	1	1	3,950,885	47,410,620
Senior Business Analyst	G4	1	0	1	1	8,979,281	107,751,372
Total					11	57,687,654	868,220,640