

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. Procure, warehouse and distribute Essential medicines and health supplies to all public health facilities
- b. Maximize 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 organizational capacity for sustainable operations and growth of National Medical Stores.
- g. Strengthen partnerships and collaborations for improved stakeholder engagement.

III. MAJOR ACHIEVEMENTS IN 2022/23

NMS received Shs. 255.5 bn and spent Shs 251.8 billion by the end of Quarter 2 of the FY 2022 23 representing 98.5 percent overall performance.

The release and expenditure was in accordance to levels of care i.e. Health centre II 7.22 bn, Health centre III 16.6 bn, Health centre IV 11.95 bn, General hospitals 11.7 bn, Regional Referrals 8.2 bn, National Referral hospitals 9 bn, Anti TB drugs 6.51 bn, Specialized units 19.2 bn, Emergency and donated items 2.58 bn, Laboratory items 34.49 bn, 8.7 bn and 26.8 bn for Administrative support and Corporate services respectively.

The expenditure on Essential Medicines and Health Supplies was 99.8 percent of the released funds, 95.9 percent for other corporate support services and 8.3 percent on development.

Shs 10.5 bn was spent on reproductive health items, family planning and safe delivery 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. 69.5 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. 1.9 bn 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 6.78 bn was spent on vaccines and Immunization supplies meant for 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.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	17.403	8.701	17.403	18.273	20.100	22.110	24.321
	Non-Wage	489.640	242.876	563.640	790.616	1,048.740	1,258.488	1,497.600
Devt.	GoU	6.047	0.168	6.652	6.652	7.982	9.180	10.098
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	513.090	251.745	587.695	815.541	1,076.822	1,289.777	1,532.019	
Total GoU+Ext Fin (MTEF)	513.090	251.745	587.695	815.541	1,076.822	1,289.777	1,532.019	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	513.090	251.745	587.695	815.541	1,076.822	1,289.777	1,532.019	
Total Vote Budget Excluding Arrears	513.090	251.745	587.695	815.541	1,076.822	1,289.777	1,532.019	

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	581.043	6.652
SubProgramme:02 Population Health, Safety and Management	581.043	6.652
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	581.043	6.652
001 Pharmaceuticals & Other Health Supplies	500.307	0.000
002 Coporate Services	80.736	6.652
Total for the Vote	581.043	6.652

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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

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	95	95%	100%	97%
% of functional EPI fridges	Percentage	2020-2021	88	88%	98.5%	90%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	95	95%	100%	98%

Budget Output: 320091 Emergency and Donated Medicines

PIAP Output: Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual Efficiency Study undertaken	Yes/No	2020-2021	yes	yes	N/A	No

VOTE: 116 Uganda National Medical Stores**Sub SubProgramme: 01 Pharmaceutical and Medical Supplies****Department: 001 Pharmaceuticals & Other Health Supplies****Budget Output: 320093 Reproductive Health supplies****PIAP Output: Increased access to Sexual and Reproductive Health services and age appropriate information****Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of districts with District Male Engagement Plans	Percentage	2020-2021	95	95%	N/A	0%

Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	95	95%	N/A	0%

Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-21	95			98%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	95%	N/A	0%

VOTE: 116 Uganda National Medical Stores**Sub SubProgramme: 01 Pharmaceutical and Medical Supplies****Department: 001 Pharmaceuticals & Other Health Supplies****Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)****PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	95%	N/A	0%

Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	95%	N/A	0%

Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2021	43	95%	N/A	0%

VOTE: 116 Uganda National Medical Stores**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****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

Department: 002 Coporate Services**Budget Output: 000005 Human Resource Management****PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020-2021	1			0

Budget Output: 000014 Administrative and Support Services**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020-2021	1	1	1	0

Project: 1567 Retooling of National Medical Stores**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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Sub SubProgramme: 01 Pharmaceutical and Medical Supplies

Project: 1567 Retooling of National Medical Stores

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Text	2020-2021	yes	95 % maintained	N/A	yes

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VI. VOTE NARRATIVE

Vote Challenges

There has been no substantial and proportionate increase in the past for funding for Medicines and Health Supplies despite increase in population. There is a funding gap of UGX 297.98 billion as summarized below at each level of care

EMHS to HC II (Basic Kit) 16.18 bn
 EMHS to HC III (Basic Kit) 23.12 bn
 EMHS to HC IV 12.90 bn
 EMHS to General Hospitals 21.02 bn
 EMHS to Regional Referrals 9.92 bn
 EMHS to Specialized Units - UBTS 28.18 bn
 EMHS to Specialized Units - UHI 4.36 bn
 EMHS to National Referrals - Mulago 3.08 bn
 EMHS to National Referrals - Butabika 1.83 bn
 EMHS to National Referrals - Kiruddu 2.98 bn
 Laboratory Commodities 44.38 bn
 Anti-Malarial Medicines - ACTs 23.67 bn
 Anti-Malarial Medicines - MRDTs 11.50 bn
 ARVs to accredited facilities 31.06 bn
 Reproductive Health Items 37.72 bn
 TB Medicines to accredited facilities 13.25 bn
 Emergency and Donated Medicines 7.86 bn
 Immunization supplies 4.96 bn

The increase in the number and cases of Non communicable Diseases and infections especially among the elderly has not been matched with an increase in funding.

Delayed release of funds which in turn affects the delivery schedules hence delays in the delivery of medicines and medical supplies to health facilities.

The Appropriations Act restricts expenditure of a vote to funds appropriated for the year. Whereas NMS is mandated to procure, store and distribute Essential Medicines and Health Supplies EMHSs on behalf of Government, funds for procurement of EMHSs are sometimes appropriated to the other votes posing challenges of implementation and accountability.

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, Kweni, Bundibugyo and Bukwo especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

The outbreak of the Ebola crisis with no additional funding to the Corporation for the increased work load that resulted from clearing, warehousing and distribution of supplies with separate distribution lead times, following instructions from the Ministry of Health.

The increase in operational costs due to the increase in prices of fuel and fleet maintenance costs. The increase in fuel prices due to the volatility of the foreign currencies against the Uganda shilling has caused an increase in the costs and constrains the approved budget which may be depleted before the end of the Financial Year.

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Plans to improve Vote Performance

The Corporation will follow guidance on contracting in local currency and to engage relevant stake holders in case of adverse effects of foreign exchange losses on the available cashflows.

The Corporation will continue to engage Government and other relevant stakeholders through Ministry of Health to increase Funds allocation to priority areas that are either unfunded or underfunded.

The Corporation is in process of operationalizing the newly completed 30,000 pallet modern warehouse which will increase the storage capacity sustainably, providing sufficient storage for EMHS.

Continued collaboration with other stakeholders to prioritize access to islands and other hard to reach areas in the country.

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

Fully implement the all-inclusive and seamless Enterprise Resource Planning (ERP) system which will improve vote performance at all stages, that is; from planning to budget execution while supporting the self-ordering process by public health facilities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N/A

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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 and employment
Planned Interventions	<ol style="list-style-type: none"> 1. Medical Insurance covering maternity care 2. Nondiscriminatory recruitment policy 3. Capacity building for female leaders 4. Day care centre with health unit and play for children and designated space for breast feeding mothers
Budget Allocation (Billion)	0.515
Performance Indicators	<ol style="list-style-type: none"> 1. Insurance limits for maternity cover 2. No. of Adverts engendered 3. No. of female staff in leadership positions 4. Day care centre operational 5. Access for PWDs 6. NMS annual participation in International women's day celebrations

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. Provision of care and support of people living with HIV/AIDS. NMS Medical insurance package to have allowance for testing, care and HIV treatment and associated illnesses 2. Awareness and counselling programs 3.No staff discrimination on basis of HIV
Budget Allocation (Billion)	1.250
Performance Indicators	<ol style="list-style-type: none"> 1. Medical Insurance cover limit 2. Awareness and counselling programs in place 3. HIV and AIDS policy in place 4. Alternative working arrangements for staff that may not be able to work under normal work arrangements on account of ill-health

iii) Environment

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OBJECTIVE	To promote safe and sustainable work practices by minimizing the impact of our processes on the natural environment and community.
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. Safe retrieval and incineration of non-viable medicines, medical supplies and obsolete equipment by NEMA accredited contractor. 2. Use of 50% solar powered facility. Solar energy to be the primary source. 3. NMS Waste Management policy in place
Budget Allocation (Billion)	1.122
Performance Indicators	<ol style="list-style-type: none"> 1. Quantity of non-viable medicines, medical supplies and obsolete equipment retrieved and incinerated. 2. Centralized printing 3. Number of Solar powered District fridges for storage of cold chain supplies 4. Solar power as the primary energy at Kajjansi

iv) Covid

OBJECTIVE	To manage the impact of 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. Review existing policies & procedures to align them to the SOPs 2. Find alternative suppliers and networks 3. Digitize and automate processes 4. Strengthen communication strategies for all stakeholders
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 work processes digitalized 3. Supplier listing 4. Preventative messages to staff and community sent out

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Chief Quality Control Officer	G2	1	0
Client Services Assistant	G10	5	4
Delivery Clerk	G12	66	63
Driver	G11	71	50
Estates Assistant	G10	2	1
Pharmacist - Regions	G5	20	10
Procurement Officer	G6	5	4
Procurement Records Assistant	G10	1	0
Public Relations Officer	G6	3	2
Senior Pharmacist - Regions	G4	2	1
Systems Administrator	G6	4	2
Warehouse Officer	G6	12	11

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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Client Services Assistant	G10	5	4	1	1	1,891,142	22,693,709
Delivery Clerk	G12	66	63	3	3	1,477,455	53,188,380
Driver	G11	71	50	21	21	1,721,975	433,937,650
Estates Assistant	G10	2	1	1	1	1,891,142	22,693,709
Pharmacist - Regions	G5	20	10	10	10	5,466,587	655,990,398
Procurement Officer	G6	5	4	1	1	3,250,403	39,004,837
Procurement Records Assistant	G10	1	0	1	1	1,891,142	22,693,709
Public Relations Officer	G6	3	2	1	1	3,250,403	39,004,837
Senior Pharmacist - Regions	G4	2	1	1	1	7,387,277	88,647,325
Systems Administrator	G6	4	2	2	2	3,250,403	78,009,674
Warehouse Officer	G6	12	11	1	1	3,250,403	39,004,837
Total					43	34,728,333	1,494,869,065