

MPS Secretariate :Esther Mbayo Mbulakubuza (MP)

Foreword

Rt. Hon. Speaker and Honourable Members of Parliament, in accordance with the requirement under Section 13(13) of the Public Finance Management Act, 2015, I have the honour to submit to Parliament the Ministerial Policy Statement on the Budget Estimates for the Presidency for FY 2018/19.

The Vision of the Presidency is: “A Secure, Well Governed and Developed Nation.” The Presidency consists of the following Votes:

1. Vote 001 – Office of the President;
2. Vote 002 – State House;
3. Vote 107 – Uganda AIDS Commission;
4. Vote 112 – Ethics and Integrity, and
5. Vote 159 – External Security Organization,

During the FY 2018/19 the Presidency will continue to execute their mandates guided by broad outcomes namely: increased foreign direct investments; mobilization of the masses for wealth creation; promoting investment, peace and security; formulation of people centered public policies; improved coordination of the national HIV/AIDS response as well as rebuilding ethics and integrity in the population. All the afore-mentioned outcomes directly contribute to the aspirations of Ugandans as enshrined in the Vision 2040; the NDP II strategic objectives; as well as the 23 Strategic Directives issued by H.E. the President.

Rt. Hon. Speaker and Hon. Members of Parliament, during the Financial Year 2017/18, the Presidency continued to suffer budgetary cuts especially in its Development Budget, with some Votes operating at less than 30% of the appropriations made by this august House. Unless the funding is released in Quarter four, some Votes’ workplans under Development may remain unimplemented.

I would like to thank you Hon. Speaker; the Hon. Minister of Finance, Planning and Economic Development; the Hon. Chairpersons and Members of the Parliamentary Committees on Presidential Affairs and the Budget, and all Hon. Members of Parliament for the support that has enabled the Presidency to a great extent execute its mandate during the first half of FY 2017/18.

Esther Mbayo Mbulakubuza (MP)

MINISTER IN CHARGE OF THE PRESIDENCY

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Abbreviations and Acronyms

AMISOM	African Mission in Somalia
ARVs	Anti-Retrovirals
AU	African Union
CAA	Civil Aviation Authority
COMESA	Common Market for East and Southern Africa
DRC	Democratic Republic of Congo
EACOP	East African Crude Oil Pipeline
EC	Electoral Commission
EU	European Union
EU-ACP	European Union - African Caribbean Pacific
FDI	Foreign Direct Investments
FY	Financial Year
H.E	His Excellency
HIV	Human Immunodeficiency Virus
ICC	International Criminal Court
ICJ	International Court of Justice
ICT	Information and Communication Technology
IDPs	Internally Displaced Persons
IFMS	Integrated Financial Management System
IGAD	Inter-Government Authority on Development
JLOS	Justice, Law and Order Sector
JPC	Joint Permanent Commission
KIDDP	Karamoja Disarmament and Development Programme
M&E	Monitoring & Evaluation
MATIP	Markets and Agricultural Trade Improvement Programme
MDA	Ministries, Departments and Agencies
MDAs	Ministries, Departments and Agencies
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MoU	Memorandum of Understanding
MT	Medium Term
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
NAADS	National Agricultural Advisory Services
NALI	National Leadership Institute

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NAM	Non Aligned Movement
NAMERA	North Africa, Middle East and the Rest of Africa
NDP	National Development Plan
NEPAD	New Partnership for African Development
NGO	Non-Government Organisation
NTR	Non Tax Revenue
NUSAF	Northern Uganda Social Action Fund
ODA	Overseas Development Assistance
OIC	Organisation of Islamic Conference
OVCs	Orphans and Vulnerable Children
OVP	Office of the Vice President
PAF	Poverty Action Fund
PAS	Public Administration Sector
PFA	Prosperity for All
PPDA	Public Procurement and Disposal of Public Assets Authority
PRDP	Peace, Recovery and Development Plan
PSM	Public Sector Management
PWD	People With Disability
RDC	Resident District Commissioners
SACCO	Saving and Credit Cooperative Organisations
SBFP	Sector Budget Framework Paper
SGR	Standard Gauge Railway
SWG	Sector Working Group
SWOT	Strengths, Weaknesses, Opportunities and Threats
TWG	Technical Working Group
UN	United Nations
UNAA	Ugandan North American Association
UNRA	Uganda National Roads Authority
UNSC	United Nations Security Council
UPE	Universal Primary Education
UPU	Universal Postal Union
USA	United States of America
USE	Universal Secondary Education

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Executive Summary

The Presidency derives its mandate from Articles 98 and 99 of the Constitution of the Republic of Uganda, which mandates H.E the President and H.E the Vice President to uphold the Constitution and laws of Uganda; promote the welfare of the citizens and protect the territorial integrity of the Country.

The Vision of the Presidency is “A Secure, Well Governed and Developed Nation”. The Presidency consists of five Votes namely: Vote 001-Office of the President, Vote 002- State House, Vote 107- Uganda AIDS Commission, Vote 112- Ethics and Integrity and Vote 159 - External Security Organization.

In the Financial Year 2017/18, the Presidency registered a number of achievements namely: facilitated H.E the President and H.E the Vice President to provide overall strategic leadership of the country; coordinated security Agencies, promoted regional and international relations by participating in the 29th Ordinary Session of the AU, where the implementation of the road-map to silence guns in Africa by 2020 was discussed. The Presidency also developed a Cabinet Forward Agenda Plan; reviewed 60 Cabinet submissions for adequacy and harmony with National frameworks as well as regional and international commitments; monitored all Government programs at the District level and mobilized masses to take up and support programs such as Operation Wealth Creation and other income generating activities. The Presidency also constructed one office block for the RDC in Adjumani, and renovated the offices of the RDC in Mubende.

Other major achievements were: the UAC rolled out to 93 Districts the Presidential Fast-track Initiative on ending AIDS; supported 14 Local Governments to develop HIV/AIDS Strategic Plans; while the Directorate of Ethics disseminated simplified versions of anti-corruption laws in Luo, Luganda and Runyankore.

During the FY 2018/19, the workplans for the Presidency will continue to be guided by broad outcomes similar to those pursued in the FY 2017/18 namely: strengthened monitoring and implementation of Government Programs for improved service delivery; security for Ugandans within and outside the Country; improved regional and international relations for cordial multi and bi-lateral relations aimed at attracting more Foreign Direct Investment and Trade opportunities; an effectively coordinated HIV/AIDS multi-sectoral response; strengthened monitoring of the implementation of the National Anti-Corruption Strategy, enactment of Anti-corruption legislation and rebuilding of Ethics and Integrity.

In conclusion, Hon. Speaker and Hon. Members, to enable me fulfill the above plans and execution of the Constitutional mandate of the Presidency in the FY 2018/2019, I am seeking Parliamentary approval for the following budget for the Presidency:

Vote 001 – Office of the President (incl. ISO):

Shs. 144,439,342,701/= for Recurrent expenditure, and Shs. 3,566,903,923/= for Development.

Vote 002 – State House

Shs. 238,496,350,039 for Recurrent expenditure, and Shs. 12,388,411,302 for Development.

Vote 107 – Uganda AIDS Commission

Shs. 127,809,000 for Development expenditure.

Vote 112 – Ethics and Integrity

Shs. 4,885,073,990 for Recurrent expenditure, and Shs. 210,596,691 for Development.

Vote 159 – External Security Organization

Shs.39,201,374,015 for Recurrent expenditure, and Shs. 392,000,000/= for Development.

I beg to lay.

Vote:001 Office of the President

V1: Vote Overview

I. Vote Mission Statement

"To provide Leadership in Public Policy Management and Good Governance for National Development."

II. Strategic Objective

1. To support the Presidency in its role of provision of overall leadership in public policy management and promotion of good governance in the country.
2. To provide efficient and effective support to Cabinet in the discharge of its constitutional mandate of formulating, determining and implementing government policies.
3. To ensure that Government policies, programs and projects are adequately monitored and evaluated.
4. To mobilize the population towards achieving social and economic development.
5. To detect, prevent and curtail the commission of politically motivated crime and provide intelligence information to other agencies.

III. Major Achievements in 2017/18

The Vote conducted a Monitoring camp covering Government programmes in Agriculture, Health and Education sectors in Northern Uganda and report produced with policy recommendations to various stakeholders on how to improve service delivery. The Manifesto Unit produced a consolidated Manifesto Performance Report Produced for FY 2016/17 and monitored 24 districts on their status of Manifesto Implementation in three sub regions of Teso, Greater Masaka and Tooro.

In the discharge of its function of administrative support to Cabinet, the Cabinet Secretariat: issued 31 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State; issued 4,469 Extracts of Cabinet decisions to Ministers and Permanent Secretaries; built capacity of 8 staff to support Cabinet in executing its mandate; reviewed 60 submission to Cabinet for adequacy and harmony with National frameworks, Regional and International commitments and developed a Draft Cabinet Forward Agenda Plan.

Through the offices of the RDCs and DRDCs, the Vote facilitated RDCs / DRDCs to monitor all Government programs and conduct 720 awareness campaigns to mobilize masses to support Government programs in all Districts. The Office also held two (02) National Functions; conducted two leadership training programs at NALI; held two investiture ceremonies; supported the Minister without Portfolio to organize one ideological orientation workshop; and conducted 12 patriotism training programs.

The Office further, facilitated four cross border meetings i.e. Uganda/Tanzania on the management of River Kagera; Uganda / DRC in Kisoro on cross border trade; Uganda / Kenya on cross border trade; and Uganda / Rwanda on cross border security. Regarding construction works for RDC offices, the Vote completed the RDC office block in Adjumani District, while renovation works for the RDC Mubende are at 78% completion rate. The Office also finalized the policy on acquisition, ownership and management of government office accommodation. The policy was approved in October 2017.

IV. Medium Term Plans

In the Medium Term, the Vote will: institutionalize and implement the Cabinet Committee System as a best practice for managing Cabinet business; continue facilitating and training RDCs / DRDCs to effectively mobilize all marginalized groups, women and youth groups towards wealth and employment creation by taking part in Government programmes; and continue to coordinate the operations of the Public Administration Sector through implementing of the Public Administration Sector Development Plan in line with the NDP II priorities.

Vote:001 Office of the President

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	11.719	11.005	6.117	12.369	13.513	14.188	14.898	15.643
	Non Wage	36.612	44.439	19.568	43.394	52.940	60.881	73.057	87.669
Devt.	GoU	4.139	3.156	0.230	3.156	3.851	4.621	4.621	4.621
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		52.470	58.601	25.915	58.919	70.303	79.690	92.576	107.932
Total GoU+Ext Fin (MTEF)		52.470	58.601	25.915	58.919	70.303	79.690	92.576	107.932
Arrears		1.195	4.116	4.116	5.072	0.000	0.000	0.000	0.000
Total Budget		53.665	62.717	30.031	63.991	70.303	79.690	92.576	107.932
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		53.665	62.717	30.031	63.991	70.303	79.690	92.576	107.932
Total Vote Budget Excluding Arrears		52.470	58.601	25.915	58.919	70.303	79.690	92.576	107.932

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	43.433	0.000	0.000	43.433	43.752	0.000	0.000	43.752
211 Wages and Salaries	13.175	0.000	0.000	13.175	14.939	0.000	0.000	14.939
212 Social Contributions	6.327	0.000	0.000	6.327	6.341	0.000	0.000	6.341
213 Other Employee Costs	2.428	0.000	0.000	2.428	3.860	0.000	0.000	3.860
221 General Expenses	6.838	0.000	0.000	6.838	5.143	0.000	0.000	5.143
222 Communications	0.599	0.000	0.000	0.599	0.699	0.000	0.000	0.699
223 Utility and Property Expenses	1.759	0.000	0.000	1.759	1.754	0.000	0.000	1.754
224 Supplies and Services	4.203	0.000	0.000	4.203	4.199	0.000	0.000	4.199
225 Professional Services	0.200	0.000	0.000	0.200	0.919	0.000	0.000	0.919
227 Travel and Transport	5.580	0.000	0.000	5.580	3.896	0.000	0.000	3.896
228 Maintenance	2.323	0.000	0.000	2.323	2.001	0.000	0.000	2.001
Output Class : Outputs Funded	12.011	0.000	0.000	12.011	12.011	0.000	0.000	12.011
263 To other general government units	12.011	0.000	0.000	12.011	12.011	0.000	0.000	12.011
Output Class : Capital Purchases	3.156	0.000	0.000	3.156	3.156	0.000	0.000	3.156
312 FIXED ASSETS	3.156	0.000	0.000	3.156	3.156	0.000	0.000	3.156

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Output Class : Arrears	4.116	0.000	0.000	4.116	5.072	0.000	0.000	5.072
321 DOMESTIC	4.116	0.000	0.000	4.116	5.072	0.000	0.000	5.072
Grand Total :	62.717	0.000	0.000	62.717	63.991	0.000	0.000	63.991
Total excluding Arrears	58.601	0.000	0.000	58.601	58.919	0.000	0.000	58.919

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.683	2.581	1.057	2.309	3.008	3.563	3.170	3.950
03 Monitoring & Evaluation	0.383	0.551	0.275	0.685	0.551	0.551	0.095	0.095
04 Monitoring & Inspection	1.648	0.352	0.172	0.323	0.779	0.843	0.941	1.059
05 Economic Affairs and Policy Development	0.469	0.483	0.200	0.327	0.483	0.974	0.483	0.483
12 Manifesto Implementation Unit	0.182	1.195	0.408	0.975	1.195	1.195	1.651	2.313
02 Cabinet Support and Policy Development	3.213	3.390	1.333	3.438	3.390	3.390	3.390	4.097
07 Cabinet Secretariat	3.213	3.390	1.333	3.438	3.390	3.390	3.390	4.097
03 Government Mobilisation, Monitoring and Awards	12.125	12.361	5.668	12.361	12.928	12.361	12.448	12.361
01 Headquarters (Media Centre and RDCs)	11.817	12.011	5.516	12.052	12.578	12.011	12.098	12.011
13 Presidential Awards Committee	0.308	0.350	0.152	0.309	0.350	0.350	0.350	0.350
04 Security Administration	6.781	8.057	6.386	8.646	3.940	3.940	4.529	3.940
01 Headquarters (Security Sector Coordination)	6.781	8.057	6.386	8.646	3.940	3.940	4.529	3.940
49 General administration, Policy and planning	28.863	36.329	15.587	37.236	47.038	56.436	69.039	83.584
0001 Construction of GoU offices	0.765	1.000	0.191	0.000	0.000	0.000	0.000	0.000
0007 Strengthening of the President's Office	3.374	2.156	0.039	0.000	0.000	0.000	4.621	4.621
01 Headquarters	24.576	33.087	15.325	33.995	43.188	51.816	64.418	78.963
10 Statutory	0.147	0.085	0.032	0.085	0.000	0.000	0.000	0.000
1507 Strengthening Office of the President	0.000	0.000	0.000	3.156	3.851	4.621	0.000	0.000
Total for the Vote	53.665	62.717	30.031	63.991	70.303	79.690	92.576	107.932
Total Excluding Arrears	52.470	58.601	25.915	58.919	70.303	79.690	92.576	107.932

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Oversight, Monitoring and Evaluation & Inspection of policies and programs
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Programme Objective : To provide the Presidency with timely and well researched information on the implementation of key Government Programs.			
Responsible Officer: Director, Economic Affairs and Research			
Programme Outcome: Improved Service delivery.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Strengthened Policy Management across Government			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of M&E recommendations acted upon by MDAs and LGs.	70%	85%	100%
SubProgramme: 03 Monitoring & Evaluation			
<i>Output: 01 Monitoring the performance of government policies, programmes and projects</i>			
Number of public programmes/projects inspected in National Priorities.	14%	20%	30%
Percentage of follow up action undertaken on issues identified from monitoring exercises.	60%	70%	80%
SubProgramme: 04 Monitoring & Inspection			
<i>Output: 02 Economic policy implementation</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	3	4
SubProgramme: 05 Economic Affairs and Policy Development			
<i>Output: 04 Economic Research and Information</i>			
Number of policy reviews conducted	1	2	3
Programme : 02 Cabinet Support and Policy Development			
Programme Objective : To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.			
Responsible Officer: Under Secretary, Cabinet Secretariat			
Programme Outcome: Relevant ,inclusive and coherent polices.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effective Public Administration sector			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of Cabinet decisions acted upon.	95%	100%	100%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	95%	100%	100%
N/A			
Programme : 03 Government Mobilisation, Monitoring and Awards			
Programme Objective : 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools.			

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3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards.
 4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.

Responsible Officer: Secretary, Office of the President

Programme Outcome: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

1. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development

**2. Patriotic citizens:
Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens**

3. Strengthened Policy Management across Government

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of Government programs popularized by RDCs.	100%	100%	100%
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	70%	85%	100%

N/A

Programme : 04 Security Administration

Programme Objective : To coordinate the National Security Agencies to ensure stability and National territorial integrity.

Responsible Officer: Secretary, Office of the President

Programme Outcome: Peace and security in the country.

Sector Outcomes contributed to by the Programme Outcome

1. Effective Public Administration sector

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

N / A

N/A

Programme : 49 General administration, Policy and planning

Programme Objective : 1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President.
 2. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.

Responsible Officer: Under Secretary, Finance & Administration

Programme Outcome: Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

**1. Patriotic citizens:
Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens**

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2. Strengthened Policy Management across Government			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 001 Office of the President		
<i>Program : 16 49 General administration, Policy and planning</i>		
Development Project : 0001 Construction of GoU offices		
Output: 16 49 72 Government Buildings and Administrative Infrastructure		
Renovation of RDCs offices at Mubende Completed	Construction of RDCs offices in ADJUMANI is complete awaiting payment	
Total Output Cost(Ushs Thousand)	1,000,000	191,087
Gou Dev't:	1,000,000	191,087
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 0007 Strengthening of the President's Office		
Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment		
323 tyres procured Ninedouble cabin pick ups procured for field offices and Head quarters (DEAR). One station wagon vehicle procured for an entitled officer Headquarters.		
Total Output Cost(Ushs Thousand)	1,910,423	0
Gou Dev't:	1,910,423	0
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1507 Strengthening Office of the President		
Output: 16 49 72 Government Buildings and Administrative Infrastructure		
		One office block constructed for the RDC in Luuka Retention Monies for construction works at Mubende and Adjumani paid
Total Output Cost(Ushs Thousand)	0	1,000,000
Gou Dev't:	0	1,000,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
			373 tyres purchased Eight double Cabin Pickups purchased One Station Wagon Procured
Total Output Cost(Usht Thousand)	0	0	1,840,423
Gou Dev't:	0	0	1,840,423
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

As observed during the FY 2017/18, due to its broad mandate, the challenges faced by Vote 001 –Office of the President continue to be by and large, funding related as explained below:

1.0 Inability to effectively mobilize the masses by RDCs for wealth creation:

a) Effective mobilization of the population for wealth creation requires mechanically sound vehicles given the rugged terrain RDCs/DRDCs traverse to monitor and raise public awareness on Government programs addressing youth unemployment, among other programs. At the moment, 83.2% (144 out of 173) of the vehicles for RDCs and DRDCs are aged (above 5 years) and need replacement. The Office requires UGX 23,040,000,000/= to replace them. However, in the FY 2018/2019 only seven vehicles will be replaced against an annual phased requirement of 48 vehicles. Thus, the continued use of an aged fleet has led to a huge repair deficit of Shs. 1.979bn per annum.

b) Equally important, since FY 2015/16 the Vote had indicated that the facilitation for the then 112 RDC operations remained underfunded by Shs. 3.0bn per annum. These funds remain un-provided for in the ceilings for FY 2018/19.

c) The Vote also requires an extra Shs. 4.208bn to meet the additional cost implication arising out of the creation of sixteen (16) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in FY 2016/17); Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo (operationalized in FY 2017/18); and Nabilatuk, Bugweri, Kasanda, Kwanja, Kapelebyong and Kikuube (to be operationalized in FY 2018/19).

Non provision of adequate funding for RDCs' operations will negatively impact on effective monitoring of Government programs and quality of services provided to the citizens will be low. The total funding required to effectively facilitate RDCs and DRDCs is Shs. 32.227bn including vehicle repairs deficit.

2.0 Inadequate facilitation for Presidential Advisors on Ministerial terms:

H.E. the President initially appointed twelve (12) Presidential Advisors on Ministerial terms but no budget provision was made for this purpose. In FY 2015/16, H.E. the President appointed an additional eighteen (18) Presidential Advisors on Ministerial terms. The financial implication of these appointments is Shs. 18.32bn which is un-provided for in the estimates for FY 2018/19.

3.0 Inability to cover the entire country in terms of raising ideological levels:

Shs. 4.0bn is required to cater for critical infrastructure development at the National Leadership Institute, Kyankwanzi; while an additional 1.0bn is required to be by the National Secretariat of Patriotism Clubs to cover all Secondary Schools in Uganda with functional Patriotism Clubs.

4.0 Inadequate Budget for the Manifesto Implementation Unit to effectively monitor Manifesto commitments:

H.E. the President issued 23 Strategic directives drawn from the NRM Manifesto and NDP II to leap frog the country to Middle income status by 2020. Attainment of the Manifesto commitments and the 23 Strategic Directives requires a budget of Shs. 4.5bn to enable the Manifesto Unit to effectively monitor implementation of the Manifesto. The Vote is grateful to the Parliamentary Budget Committee for recommending a provision of Shs. 2.0bn during the appropriation process for the Budget for FY 2017/18. However, only Shs. 1.0bn was provided by the MoFPED.

Plans to improve Vote Performance

Vote:001 Office of the President

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To Integrate HIV/AIDS in Office of the President.
Issue of Concern :	Absence of Work Place HIV/AIDS Policy
Planned Interventions :	Development and Dissemination of HIV/AIDS Work Place Policy to the Political Leadership, Technical and Support Staff in the Office of the President.
Budget Allocation (Billion) :	0.033
Performance Indicators:	HIV/AIDS Work Place Policy in Place.
Issue Type:	Gender
Objective :	To integrate Gender in office of the President Activities.
Issue of Concern :	Minimal Adherence to Gender Concerns contained in the Bills of Quantities by Contractors.
Planned Interventions :	Monitor the implementation of Gender Concerns Contained in the Bills of Quantities for all Capital Development Projects for 2018/19 Financial Year.
Budget Allocation (Billion) :	0.000
Performance Indicators:	Number of Monitoring Reports Produced on the Implementation of Gender Concerns Contained in the Bills of Quantities.
Objective :	To integrate gender issues into Patriotic Clubs
Issue of Concern :	Minimum participation of the girl child into the leadership of patriotic clubs
Planned Interventions :	To develop guidelines on the composition of the leadership with at least two female representatives
Budget Allocation (Billion) :	0.000
Performance Indicators:	Percentage of Patriotic clubs with female representaives
Issue Type:	Enviroment
Objective :	To integrate Environment issues in office of the Administration Activities.
Issue of Concern :	Minimal Adherence to Environment Concerns contained in the Bills of Quantities by Contractors.
Planned Interventions :	Monitor the implementation of Environment Concerns Contained in the Bills of Quantities for all Capital Development Projects for 2018/19 Financial Year.
Budget Allocation (Billion) :	0.000
Performance Indicators:	Number of Monitoring Reports Produced on the Implementation of Environment Concerns Contained in the Bills of Quantities

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
AS	U4	1	0	1	1	601,341	7,216,092

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ASSIST COMMISSIONER	U1E	1	0	1	1	1,068,851	12,826,212
ASSIST. COMM	UIE	1	0	1	1	1,669,621	20,035,452
COMMISSIONER	U1SE	2	0	2	2	3,718,902	44,626,824
DRIVER	U8	175	97	78	78	18,147,246	217,766,952
ECONOMIST	U4	1	0	1	1	798,667	9,584,004
HUMAN RESOURE OFFICER	U4	2	1	1	1	601,341	7,216,092
OFF ATTENDANT	U8	120	110	10	10	2,370,690	28,448,280
OFFICE TYPIST	U7	68	25	43	43	13,604,899	163,258,788
PERSONAL SECRETARY	U4	16	5	11	11	6,614,751	79,377,012
POOL STENO	U6	12	2	10	10	4,366,770	52,401,240
PRINC INFORM OFFICER	U2	1	0	1	1	883,646	10,603,752
PRINC. PERS. SECRETARY	U2	5	2	3	3	3,707,556	44,490,672
PRINC. POLICY. ANALYST	U2	1	0	1	1	1,092,443	13,109,316
Principal Economist	U2	5	0	5	5	7,636,205	91,634,460
RECEIPTIONIST	U4	4	1	3	3	1,655,289	19,863,468
SEN INFORM OFFICER	U 3	1	0	1	1	754,502	9,054,024
SEN. ACCOUNTS. ASSIT	U5	6	4	2	2	1,154,810	13,857,720
SEN. INFORM. OFFICER	U3	1	0	1	-3	-2,273,961	-27,287,532
SEN. PERSON. SECRETARY	U3	13	6	7	6	5,943,534	71,322,408
SYSTEM ANALYST/PROG	U4	1	0	1	1	940,366	11,284,392
UNDER SECRETARY	U1SE	1	0	1	1	1,859,451	22,313,412
Total		442	255	187	182	78,727,273	944,727,276

Vote:001 Office of the President

V1: Vote Overview

I. Vote Mission Statement

To generate and provide intelligence for pre-emption of internal security threats to the State.

II. Strategic Objective

- a) To detect, prevent and curtail the following;
 - Terrorism (local and international).
 - Insurgency countrywide.
 - Politically motivated crime.
 - Espionage and foreign influence by adversaries and their proxies.
- b) To detect threats to and malpractices against vital Government Socio- Economic programmes & projects, and cause intervention.

III. Major Achievements in 2017/18

- Generated and provided timely intelligence.
- Partly settled Domestic arrears.
- Purchased 01 Motor vehicle and 10 Motor cycles.
- Contributed to the monitoring of Government programmes and projects

IV. Medium Term Plans

Over the medium term ISO will continue to collect and process intelligence information on the internal threats of Uganda, and recommend to H.E the President and any other authority as he may direct on what action to be taken.

Vote:001 Office of the President

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	37.687	37.687	18.843	37.687	41.456	43.528	45.705	47.990
	Non Wage	25.188	21.117	11.601	21.117	25.763	29.628	35.553	42.664
Dev't.	GoU	0.603	0.411	0.411	0.411	0.501	0.601	0.601	0.601
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.478	59.215	30.855	59.215	67.720	73.758	81.859	91.255
Total GoU+Ext Fin (MTEF)		63.478	59.215	30.855	59.215	67.720	73.758	81.859	91.255
Arrears		3.341	2.000	2.000	25.221	0.000	0.000	0.000	0.000
Total Budget		66.819	61.215	32.855	84.436	67.720	73.758	81.859	91.255
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		66.819	61.215	32.855	84.436	67.720	73.758	81.859	91.255
Total Vote Budget Excluding Arrears		63.478	59.215	30.855	59.215	67.720	73.758	81.859	91.255

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	58.804	0.000	0.000	58.804	58.804	0.000	0.000	58.804
211 Wages and Salaries	37.807	0.000	0.000	37.807	37.807	0.000	0.000	37.807
212 Social Contributions	0.370	0.000	0.000	0.370	0.000	0.000	0.000	0.000
221 General Expenses	0.176	0.000	0.000	0.176	0.176	0.000	0.000	0.176
222 Communications	0.320	0.000	0.000	0.320	0.320	0.000	0.000	0.320
223 Utility and Property Expenses	0.477	0.000	0.000	0.477	0.477	0.000	0.000	0.477
224 Supplies and Services	19.370	0.000	0.000	19.370	19.370	0.000	0.000	19.370
227 Travel and Transport	0.086	0.000	0.000	0.086	0.456	0.000	0.000	0.456
228 Maintenance	0.199	0.000	0.000	0.199	0.199	0.000	0.000	0.199
Output Class : Capital Purchases	0.411	0.000	0.000	0.411	0.411	0.000	0.000	0.411
312 FIXED ASSETS	0.411	0.000	0.000	0.411	0.411	0.000	0.000	0.411
Output Class : Arrears	2.000	0.000	0.000	2.000	25.221	0.000	0.000	25.221
321 DOMESTIC	2.000	0.000	0.000	2.000	25.221	0.000	0.000	25.221
Grand Total :	61.215	0.000	0.000	61.215	84.436	0.000	0.000	84.436
Total excluding Arrears	59.215	0.000	0.000	59.215	59.215	0.000	0.000	59.215

Vote:001 Office of the President

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
11 Strengthening Internal security	66.819	61.215	32.855	84.436	67.720	73.758	81.859	91.255
08 Internal Security Organisation	66.216	60.804	32.445	84.026	67.219	73.156	81.258	90.654
0982 Strengthening of Internal Security	0.603	0.411	0.411	0.411	0.501	0.601	0.601	0.601
Total for the Vote	66.819	61.215	32.855	84.436	67.720	73.758	81.859	91.255
Total Excluding Arrears	63.478	59.215	30.855	59.215	67.720	73.758	81.859	91.255

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	11 Strengthening Internal security		
Programme Objective :	To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country’s Social and Economic transformation programmes and align capacity of the Organisation to the Mission.		
Responsible Officer:	Director General- DGISO		
Programme Outcome:	Efficient and effective Internal Security Organization		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Established superior defence capability			
2. Staff capacity enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	70%	75%	80%
• Level of Strategic plan delivered	90%	100%	100%
Programme Outcome:	Timely internal Intelligence collection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability			
2. Improved infrastructure			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

Vote:001 Office of the President

	Target	Projection	Projection
• Level of participation in local & national security frameworks	High	High	High
SubProgramme: 08 Internal Security Organisation			
<i>Output: 01 Collection of Intelligence</i>			
Number of intelligence reports generated	780	840	900

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 Narrative For Past And Medium Term Plans

Vote Challenges

- Unreliable communication system.
- Inadequate office space.
- Inadequate Transport equipment.
- Inadequate information/ operational fund.
- Lack of modern specialized technical equipment

Plans to improve Vote Performance

- Appeal to Government for increased budget support.
- Retraining and skilling staff.
- Acquire improved and secure communication equipment.
- Ensure adequate office space and a health operational environment.
- Acquire transport equipment.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Sensitize members of staff on HIV/AIDS
Issue of Concern :	High Prevalence rate on HIV/ AIDS.
Planned Interventions :	- Enhanced education and sensitization of members of staff through workshops.
Budget Allocation (Billion) :	0.120
Performance Indicators:	02 workshops and 80% of the targeted staff sensitised.

Issue Type: Gender

Objective :	Sensitize members of staff on gender awareness campaign.
Issue of Concern :	Existence of gender inequalities.
Planned Interventions :	Sensitisation of staff on policies regarding gender and equity issues, with continuous support to the women's forum on empowerment and development through meetings and workshops.
Budget Allocation (Billion) :	0.030

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Performance Indicators:	At least 01 workshop and 01 meeting.
Issue Type:	Enviroment
Objective :	Sensitize communities on the dangers of environment degradation.
Issue of Concern :	Increasing environmental degradation.
Planned Interventions :	Organise sensitisation seminars on the dangers of environmental degradation.
Budget Allocation (Billion) :	0.030
Performance Indicators:	02 seminars on environmental protection.

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:002 State House

V1: Vote Overview

I. Vote Mission Statement

To provide at all times, support to the Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities, and to cater for the welfare and security of H.E the President, the Vice President and their immediate families.

II. Strategic Objective

- a. To provide adequate logistical and technical support for the security, welfare and effective performance of the Presidency.
- b. To provide over all leadership of the State and ensure that national goals are in line with the constitution and the current NRM Manifesto and for peace and development.
- c. To mobilize masses towards political and socio-economic transformation, industrialization, and improved quality of life as well as appreciation of government policies and programmes.
- d. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.
- e. To encourage and sustain peace initiatives, both internally and externally, as a means of enhancing national security and development.
- f. To promote trade, investment and tourism for purposes of increased job creation and economic development.
- g. To initiate and promote strategic interventions that can enhance peace, unity, production, service delivery and transformation for prosperity.
- h. To make contribution towards rural transformation and increased household incomes throughout the country.

III. Major Achievements in 2017/18

State House provided the necessary logistical, financial and human resource support needed to facilitate the operations, welfare and security of the President. Entebbe State House and other State lodges were maintained. In addition, security and transport equipment (12 support and 2 Principal vehicles) were procured.

As a result, the Presidency provided over all leadership of the state and saw to it that government was performing in line with the Constitution for better service delivery in a bid to move Uganda to a middle income economy. Masses and leaders were mobilized countrywide. The Presidency addressed several issues of national importance including sensitizing Ugandans about the new Land Bill, HIV/AIDS prevention, improved agricultural practices for income generation, conservation of the environment and socioeconomic transformation among others.

The Presidency strengthened international and diplomatic relations through visits to other countries, hosting Heads of State, attending regional and international meetings and receiving credentials from foreign envoys notable among which were those of six new envoys from Ireland, Germany, the European Union, North Korea Nigeria and South Sudan. The President participated in the 29th Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) where Youth employment and the implementation of the master road-map of practical steps to silence guns in Africa by 2020 were discussed.

Efforts to promote trade, tourism and investment also continued through mobilization of both local and foreign investors, attendance of international trade engagements as well as commissioning of new investments for example FOL Logistics Ltd (Kingdom rice) among others. The President also launched of the Giant Conservation and Tourism Investment Forum. This is an initiative that aims at safeguarding Africa black vulnerable elephant populations and the landscapes they need to thrive.

The Presidency participated in community outreach programmes by attending community functions and supported the needy through donations as well as paying school fees for State House sponsored students.

Vote:002 State House

State House continued to support the model villages initiative where households in the villages of Busiita, Mbulamuti, Sanyonja, Kyanamukaaka, Lwabenge, Kikyuusa, Kisimba, Naluvule, Mwanyanjiri, Ruharo, Kalera, Mangho, Adjumani, Kasokwe, Petta, and Kitagoba were trained and provided with improved agricultural inputs geared towards improved household incomes. By December 2017, 516 million had been spent under the Poverty Alleviation Programme.

Under the Presidential initiatives, the Health Monitoring Unit monitored health service delivery levels in 104 Health facilities including 3 Regional Referral Hospitals and 5 General Hospitals and 16 HC IVs. The Infrastructure and Public Works Monitoring Unit also inspected and monitored ongoing public works and infrastructure projects - CAA works at the National Airport, the Olwiyo-Gulu (70.3Km) upgrading works from gravel to bitumen standards, the Karuma Hydro Electric Power Plant, the Standard Gauge Railway (SGR) project among others. Youth of Bwaise (Kubiri) were supported with common user facilities/machinery and provided with SACCO start up funds. 661 female pioneers of Skilling the Girl Child Programme graduated in various skills and given start-up capital (both machinery and funds). The second intake of 1,274 girls also enrolled in December.

IV. Medium Term Plans

State House will continue to guarantee the smooth discharge of the Constitutional responsibilities of the President by ensuring the necessary logistical requirements are availed for the security, welfare and effective performance of the Presidency.

Vote:002 State House

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	12.632	13.733	6.321	15.225	16.747	17.585	18.464	19.387
	Non Wage	264.413	219.475	143.275	246.488	300.716	345.823	414.988	497.985
Devt.	GoU	16.620	12.338	7.594	12.338	15.053	18.063	18.063	18.063
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total GoU+Ext Fin (MTEF)		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Arrears		0.140	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total Vote Budget Excluding Arrears		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	233.207	0.000	0.000	233.207	261.713	0.000	0.000	261.713
211 Wages and Salaries	30.877	0.000	0.000	30.877	32.369	0.000	0.000	32.369
212 Social Contributions	0.318	0.000	0.000	0.318	0.319	0.000	0.000	0.319
213 Other Employee Costs	2.324	0.000	0.000	2.324	2.333	0.000	0.000	2.333
221 General Expenses	11.309	0.000	0.000	11.309	11.184	0.000	0.000	11.184
222 Communications	1.428	0.000	0.000	1.428	1.610	0.000	0.000	1.610
223 Utility and Property Expenses	6.097	0.000	0.000	6.097	5.509	0.000	0.000	5.509
224 Supplies and Services	40.398	0.000	0.000	40.398	62.398	0.000	0.000	62.398
226 Insurances and Licenses	2.970	0.000	0.000	2.970	2.970	0.000	0.000	2.970
227 Travel and Transport	50.271	0.000	0.000	50.271	50.743	0.000	0.000	50.743
228 Maintenance	12.244	0.000	0.000	12.244	12.222	0.000	0.000	12.222
282 Miscellaneous Other Expenses	74.971	0.000	0.000	74.971	80.055	0.000	0.000	80.055
Output Class : Capital Purchases	12.338	0.000	0.000	12.338	12.338	0.000	0.000	12.338
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
312 FIXED ASSETS	12.308	0.000	0.000	12.308	12.308	0.000	0.000	12.308

Vote:002 State House

Grand Total :	245.546	0.000	0.000	245.546	274.052	0.000	0.000	274.052
Total excluding Arrears	245.546	0.000	0.000	245.546	274.052	0.000	0.000	274.052

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
11 Logistical and Administrative Support to the Presidency	293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
0008 Support to State House	16.620	12.338	7.594	12.338	15.053	18.063	18.063	18.063
01 Headquarters	269.013	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Support to Vice President	6.676	6.417	3.007	6.567	6.417	7.987	10.658	21.046
03 Administration and Support to the President	0.000	221.831	144.364	245.103	298.478	342.416	406.176	471.006
04 Internal Audit	0.091	0.086	0.023	0.086	0.465	0.465	1.067	4.437
05 Medicines and Health Services Delivery Monitoring	1.405	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Presidential Initiatives	0.000	4.872	2.202	9.957	12.104	12.540	15.551	20.884
Total for the Vote	293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total Excluding Arrears	293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	11 Logistical and Administrative Support to the Presidency
Programme Objective :	<p>i. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President.</p> <p>ii. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</p> <p>iii. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</p> <p>iv. To provide over all leadership of the state and ensure better service delivery and job creation in line with the ruling Party Manifesto</p> <p>v. To mobilize Ugandans towards political and socioeconomic transformation and improved quality of life.</p> <p>vi. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities for Ugandans.</p> <p>vii. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</p> <p>viii. To make contribution towards rural transformation and increased household incomes throughout</p>

Vote:002 State House

the country.			
Responsible Officer: State House Comptroller			
Programme Outcome: Effective and Efficient Operations of the Presidency			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Provision of Logistical Support	95%	96%	97%
• Level of Implementation of Presidential Initiatives	Good	Good	Good
SubProgramme: 03 Administration and Support to the President			
<i>Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>			
Degree to which welfare, security & logistical demands satisfied	Good	Good	Good
Proportion of logistical demands satisfied	95%	95%	95%
<i>Output: 03 Masses mobilized towards poverty reduction, peace & development</i>			
Number of delegations from districts met by H.E The President	60	60	60
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	5	5	5
<i>Output: 04 Regional integration & international relations promoted</i>			
Number of countries visited	20	20	20
Number of Heads of State hosted	8	9	8
Number of regional and international meetings attended	18	18	18

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 002 State House		
<i>Program : 16 11 Logistical and Administrative Support to the Presidency</i>		
Development Project : 0008 Support to State House		
Output: 16 11 72 Government Buildings and Administrative Infrastructure		
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works were done on Entebbe State House Complex:	Entebbe State House Complex maintained
Routine maintenance works done in all residential and office buildings.	Minor civil, electrical and plumbing works were done in Nakasero, Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbale, Soroti, Kapchworu, Morulinga, Baralego and Arua State Lodges.	Routine maintenance works done in all residential and office buildings.
Routine supervision undertaken		Routine supervision undertaken

Vote:002 State House

Total Output Cost(Ushs Thousand)	970,000	242,500	970,000
Gou Dev't:	970,000	242,500	970,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 75 Purchase of Motor Vehicles and Other Transport Equipment			
14 Support Vehicles procured;	14 vehicles (12 support and 2 principal vehicles) were procured;	14 Support Vehicles procured;	
Servicing and annual maintenance of the Jet and Helicopter carried out	Annual maintenance of the Presidential Jet and Helicopter were started on.	Servicing and annual maintenance of the Jet and Helicopter carried out	
Total Output Cost(Ushs Thousand)	7,150,000	4,149,994	7,150,000
Gou Dev't:	7,150,000	4,149,994	7,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	The process of procuring press and specialised equipment was started on.	Specialised and security equipment procured	
Total Output Cost(Ushs Thousand)	3,168,411	2,722,287	3,168,411
Gou Dev't:	3,168,411	2,722,287	3,168,411
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	An assortment of furniture for office and residential buildings was procured.	Office and Residential Furniture procured	
	The procurement of furniture for the new state lodges was started on.		
Total Output Cost(Ushs Thousand)	900,000	479,472	900,000
Gou Dev't:	900,000	479,472	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. The ever emerging issues, from both within and outside the country that need to be attended to by the President. These compromise the execution of the budget.
2. The ever increasing demand for donations from the Principals.

Plans to improve Vote Performance

State House shall continue re-prioritizing its needs in order to meet the critical emerging issues.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Vote:002 State House

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To support staff living with HIV/AIDS
Issue of Concern :	HIV/AIDS is non-discriminatory. State House has both infected and affected staff
Planned Interventions :	Provide counseling services to staff Provide med-care to those in need Mobilise and educate masses about HIV/AIDS
Budget Allocation (Billion) :	0.166
Performance Indicators:	Number of staff supported

Issue Type: **Gender**

Objective :	To design and implement an all inclusive strategy which promotes equity in wealth creation.
Issue of Concern :	There still exists pockets of income inequalities in Uganda
Planned Interventions :	Support households in selected model villages through the poverty alleviation initiative Mobilise masses on wealth creation programmes
Budget Allocation (Billion) :	1.032
Performance Indicators:	Number of model villages supported

Issue Type: **Enviroment**

Objective :	To adhere to environmentally friendly practices.
Issue of Concern :	Climate change affects all sectors of the economy. There is therefore need to have mitigation strategies for the adverse impact of climate change
Planned Interventions :	Mobilise masses towards environmentally friendly practices
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of sensitization campaigns undertaken.

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director	U1SE	6	5	1	1	6,000,000	72,000,000
Assistant Director/Support Services	U1SE	1	0	1	1	6,000,000	72,000,000
Assistant Private Secretary	U3	70	65	5	5	4,513,060	54,156,720
First Officer Helicopter	U1SE	1	0	1	1	2,370,401	28,444,812

Vote:002 State House

Information Technology Officer	U4	21	17	4	4	4,358,132	52,297,584
Political Mobiliser	U6	30	26	4	4	1,576,636	18,919,632
Private Secretary	U2	50	47	3	3	3,605,064	43,260,768
Public Relations Officer	U4	1	0	1	1	601,341	7,216,092
Senior Auditor	U3	1	0	1	1	979,805	11,757,660
Senior Legal Officer	U3	1	0	1	1	1,380,000	16,560,000
Senior Mechanical Engineer	U3	2	1	1	1	6,000,000	72,000,000
Senior Presidential Adv./Political Affairs	U1P	20	14	6	6	14,292,492	171,509,904
Special Presidential Asst/Political Affairs	U1P	25	22	3	3	7,051,638	84,619,656
Total		229	197	32	32	58,728,569	704,742,828

Vote:107 Uganda AIDS Commission

V1: Vote Overview

I. Vote Mission Statement

To provide the overall leadership, coordination and management of the multi-sectoral HIV and AIDS Response

II. Strategic Objective

To provide an effective and efficient coordination of the Uganda's Multi-sectoral HIV and AIDS response.

III. Major Achievements in 2017/18

A. Advocacy, Strategic Information and Knowledge Management

1. World Aids Day commemorated on the 1st December, 2017 in Kole district where there was Stakeholders engagement focused on the Presidential-First Track Initiative and an estimated 4,000 people attending the event.
2. Roll-out of the Presidential Fast-Track Initiative on ending AIDS in Uganda conducted in 93 districts and a total of 3,348 multi-sectoral district leaders reached.
3. 40 Schools and over 10,000 students reached with HIV messages during school debates (9 in central, 12 in Kigezi, 9 in Tooro and 10 in Busoga Region).
4. 4 Partner's HIV and AIDS assemblies and other functions attended (Buganda and Busoga coronations, Independence day celebration and 16 days of activism against Sexual Gender Violence (SGBV) and UAC exhibited EC/BCC materials.
5. One bio-annual breakfast meeting held to review the update on HIV vaccine research and development in the country and the updates on both therapeutic and preventive vaccine received.
6. Two Gender Technical Working Group meetings held and received reports for the implementation of the TASO Sub-grant (Mamas Club implementation of the community safety nets for PLHIV), International Community living with HIV, progress of SGBV corners in selected hospitals and UGANET on human rights approach for PLHIV.
7. Quality assurance of HIV prevention activities conducted in Kabaale-Katuuna, Kasese and Bundibugyo and a joint framework developed to improve cross border HIV/AIDS activities
8. Support supervision conducted in 3 refugee sites implementing the IGADs Grant (Kiryandongo, Yumbe and Kamwenge) to assess the level of service provision to the refugee population and integrated reporting on the refugee on the national data tool.
9. 2 HIV Prevention Committee meetings held and 35 Messages Cleared,
10. HIV and AIDS IEC/BCC Advocacy Materials developed and disseminated,
11. Framework for elimination of HIV among adolescents and young people developed.
12. High level meeting of the UN General Assembly on HIV and AIDS attended in New York

B. Major Policies, Guidelines and Strategic Plans

1. 14 Local Government provided technical support to develop HIV and AIDS Strategic Plans
2. Draft HIV/AIDS Mainstreaming Guidelines for Sectors and Local Governments developed, validated and approved by stakeholders
3. BFP for the FY 2018/19 prepared and submitted to the MoH and MoFPED
4. Capacity building for 5 NASA Task team who attended a training workshop in Geneva
5. Q4 and Q1 performance report for 2016/17 and 2017/18 respectively prepared and submitted to the MoFPED
6. Participated in the LG Budget consultative workshop for the FY 2018/19 to provide support to Local Governments to incorporate HIV/AIDS Issues in their BFP
7. NASA bench marking study conducted in Ghana by members from UBOS, MoH, MoFPED, MoLG and UAC,
8. Draft Concept Note on Quality Assurance of HIV activities for major projects and workplaces developed
9. Coordination meetings held with PLHV and SCEs Networks in 11 districts and at National and sub-national levels,
10. Parliamentary Committee of HIV and Health engaged on relevant HIV/AIDS Policy Issues

C. Monitoring and Evaluation

1. The 10th Joint Annual AIDS Review and Partners Forum meeting convened on the 30th and 31st August 2017, Report and Aide Memoire complied,
2. M&E TWG and National modeling meetings convened,
3. 14 LGs trained on M&E and have developed their M&E Plan to track the implementation of HIV and AIDS interventions
4. Gender indicators tracking dashboard developed and the indicators approved
5. Two quarterly review meetings convened and Q4 for FY 2016/17 and Q1 for FY 2017/18 Performance Reports on the implementation of the NSP and UAC integrated work plan prepared.

D. Management and Administrative Support Services

Vote:107 Uganda AIDS Commission

1. 54 Staff paid salaries and allowances paid timely during the six months
2. Participated in the 55th Independence day celebration on the 9th October, 2017 in Bushenyi district
3. One Bi-annual meeting held with Accounting Officer (Permanent Secretaries) and the Presidential Fast Track Initiative on ending AIDS in Uganda and HIV/AIDS Mainstreaming Guidelines presented.
4. Supported and linked Operation Wealth Creation (OWC) with HIV service providers to offer free HIV testing and HIV/AIDS sensitization during Music festival organized by OWC which attracted over 27,000 participants in central region.
5. Supported Judiciary during HIV awareness meeting with staff in Masaka Circuit on general HIV and positive living and disseminated the Presidential Fast-Track Initiative
6. Supported MoFPED to conduct 3-days Health week on collaboration with HIV Service providers to provide HIV and other health services to staff such as HIV Counseling and Testing, Hepatitis B and eye checking and other general disease, condom distribution and IEC materials.
7. Parliamentary Committee of HIV and Health engaged to provide inputs into the Uganda National Laboratory Services Bill, 2016 before Parliament, and presentation of the Presidential Fast Track Initiative strategies and progress registered.

E. NGO HIV/AIDS Activities

1. Provided oversight and counterpart funding to Country Coordination Mechanism where Global Fund Grant worth USD 478,043 was signed to fight HIV/AIDS. TB and Malaria in Uganda for a period of 3 years (2018-20200)

IV. Medium Term Plans

1. Strengthen Governance, Leadership and Management in National HIV/AIDS Response
2. Sustainable Resources mobilization for the National HIV/AIDS Response
3. Mobilize and track resources for the National HIV Response
4. Enhance Advocacy and communication for the National HIV Response
5. Strengthen Strategic information on HIV/AIDS for evidence based decision making

Vote:107

Uganda AIDS Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.128	1.320	0.601	1.320	1.452	1.524	1.600	1.680
	Non Wage	5.841	5.779	2.355	5.411	6.602	7.592	9.111	10.933
Devt.	GoU	0.053	0.128	0.000	0.128	0.156	0.187	0.187	0.187
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800
Total GoU+Ext Fin (MTEF)		7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800
Arrears		0.000	0.014	0.014	0.009	0.000	0.000	0.000	0.000
Total Budget		7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
Total Vote Budget Excluding Arrears		7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.298	0.000	0.000	6.298	5.931	0.000	0.000	5.931
211 Wages and Salaries	2.904	0.000	0.000	2.904	2.904	0.000	0.000	2.904
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.000	0.333
213 Other Employee Costs	0.560	0.000	0.000	0.560	0.560	0.000	0.000	0.560
221 General Expenses	1.258	0.000	0.000	1.258	1.173	0.000	0.000	1.173
222 Communications	0.082	0.000	0.000	0.082	0.082	0.000	0.000	0.082
223 Utility and Property Expenses	0.068	0.000	0.000	0.068	0.068	0.000	0.000	0.068
225 Professional Services	0.203	0.000	0.000	0.203	0.030	0.000	0.000	0.030
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
227 Travel and Transport	0.617	0.000	0.000	0.617	0.537	0.000	0.000	0.537
228 Maintenance	0.272	0.000	0.000	0.272	0.242	0.000	0.000	0.242
Output Class : Outputs Funded	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.800
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.800
Output Class : Capital Purchases	0.128	0.000	0.000	0.128	0.128	0.000	0.000	0.128
312 FIXED ASSETS	0.128	0.000	0.000	0.128	0.128	0.000	0.000	0.128

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Output Class : Arrears	0.014	0.000	0.000	0.014	0.009	0.000	0.000	0.009
321 DOMESTIC	0.014	0.000	0.000	0.014	0.009	0.000	0.000	0.009
Grand Total :	7.241	0.000	0.000	7.241	6.867	0.000	0.000	6.867
Total excluding Arrears	7.226	0.000	0.000	7.226	6.859	0.000	0.000	6.859

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 HIV/AIDS Services Coordination	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
01 Statutory	6.968	7.113	2.970	6.740	8.054	9.116	10.711	12.613
0359 UAC Secretariat	0.053	0.128	0.000	0.128	0.156	0.187	0.187	0.187
Total for the Vote	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
Total Excluding Arrears	7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 HIV/AIDS Services Coordination		
Programme Objective :	1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response 4. To strengthen HIV and AIDS strategic information management for evidence based decision making		
Responsible Officer:	Dr. Nelson Musoba		
Programme Outcome:	Reduction in number of new infections (incidence)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators		Performance Targets	
		2018/19	2019/20
		Target	Projection
			2020/21
			Projection

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• HIV - incidence(Numbers)	45,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	90%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	90%	95%	100%
SubProgramme: 01 Statutory			
Output: 01 Management and Administrative support services			
Percentage of functional Administrative and manage	100%	100%	100%
Percentage of staff performing above average	100%	100%	100%
Output: 51 NGO HIV/AIDS Activities			
Percentage of Public sectors, LGs, Private institu	60%	70%	80%
SubProgramme: 0359 UAC Secretariat			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles purchased	1	0	0

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 Narrative For Past And Medium Term Plans

Vote Challenges

1. Inadequate funding for HIV/AIDS Response
2. Non-functional Decentralized HIV/AIDS Coordination structures at sub-county, Parish and Village levels
3. Inadequate resources to revitalize and strengthen HIV/AIDS Coordination Structure at the decentralized levels
4. Inadequate resources to scale up UAC Zonal Coordination mechanism

Plans to improve Vote Performance

1. Recruitment of staff both at the Secretariat and Zonal Offices
2. Mobilization of resources for HIV/AIDS Response
3. Strengthening the Decentralized Coordination structures

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To increase awareness among staff on HIV/AIDS prevention, provide and ensure measures are in place staff living with HIV
Issue of Concern :	There are likelihood of stigmatization, frequent field activities of staff in creating awareness on HIV/AIDS in the community

Vote:107 Uganda AIDS Commission

Planned Interventions :	- Continuous sensitization and education of staff on HIV/AIDS - Place condom disposers in the rest room
Budget Allocation (Billion) :	0.006
Performance Indicators:	-Level of staff awareness on HIV/AIDS preventions

Issue Type: **Gender**

Objective :	Mainstreaming Gender in HIV/AIDS Response, data dis-aggregation by sex and age, gender sensitive data collection, analysis and reporting for gender indicators, develop mechanisms to ensure timely tracking of Gender related indicators at both national and sub-national levels, timely review of performance on gender intervention.
Issue of Concern :	There is inadequate data on Gender related interventions in HIV/AIDS
Planned Interventions :	-Gender Disaggregated data collection, data information sharing and dissemination
Budget Allocation (Billion) :	0.050
Performance Indicators:	level of incorporation of gender aggregated data on HIV/AIDS response

Issue Type: **Enviroment**

Objective :	Health Systems strengthen to promote safe waste disposal through capacity building, monitoring and evaluation.
Issue of Concern :	likely poor disposal and management of waste disposal
Planned Interventions :	-Provision of disposable bins for waste management -Contracting qualified service provider for cleaning services - Top Management to routinely monitor and evaluate the performance of the service provider --Training of staff on safe waste disposal
Budget Allocation (Billion) :	0.001
Performance Indicators:	-Level of adherence to contact management of service provider - Number of waste disposal bins procured

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director Planning and Strategic Information	UAC02-SE/1-6	1	0	1	1	3,735,353	44,824,236
Documentation Officer	UAC06-SO/1-4	1	0	1	1	1,961,873	23,542,476
Human Resource Officer	UAC06-SO/1-4	2	1	1	1	1,961,873	23,542,476
Zonal Coordinator	UAC05-PO/1-2	2	1	1	1	1,781,479	21,377,748
Total		6	2	4	4	9,440,578	113,286,936

Vote:112 Ethics and Integrity

V1: Vote Overview

I. Vote Mission Statement

To provide leadership in rebuilding ethics and integrity in the Ugandan society and coordinate national efforts against corruption.

II. Strategic Objective

- a. To provide political leadership and coordinate national efforts against corruption and moral decadence
- b. To Mainstream ethics and integrity to propel good governance
- c. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society
- d. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the Country

III. Major Achievements in 2017/18

1. Conducted two capacity building workshops for Zombo and Nebbi District Integrity Promotion Forums (DIPFs). A total of 40 participants attended of whom 10 were women and 30 men. Three (3) persons with disabilities were among the participants. A bout 0.04bn was spent on this exercise.
2. Conducted District Integrity Promotion Forum (DIPF) follow up meetings in Mayuge, Iganga, Luuka and Kaliro districts. While at the districts, the visiting team interacted with both male and female district officials. About 0.02bn was spent on this exercise.
3. Organized Anti-Corruption Public Private Partnership (ACPPP) quarterly review. Participants were drawn from all regions of Uganda, men, women, old people, youths and persons with disabilities attended the review. At the end, members pledged to implement recommendations that came out during the workshop. About 0.04 bn was spent on this activity.
4. In line with dissemination of Anti-corruption laws, Luo, Runyankore and Luganda translation of the simplified version of the laws and the citizens Handbook were pretested in Gulu, Mbarara and Mukono districts respectively. In the three workshops, participants comprised of Political leaders, technical Heads of Departments, Civil Society, Elders, Religious leaders, Councilors, cultural leaders, teachers, women, youth, persons with disability (PWDs) and the media. Another workshop to disseminate anti-corruption laws was conducted in Kabalye Police Training School in Masindi district. Both male and female Police Officers attended activity. About 0.025b was spent on this exercise.
5. Conducted consultative meeting of stakeholders on development of the Religious and Faith Based Organizations Policy (RFBO). Participants from the districts of Abim, Moroto, Kaabong, Nakapiripirit, Napak, Moroto, Mbarara, Bushenyi, Ntungamo, Kisoro, Rukungiri, Kanungu, Isingiro, Ibanda, Kiruhura, Kabale, Arua, Yumbe, Koboko, Nebbi, Moyo, Adjumani and Zombo attended. Participants comprised of Christians and Muslims, women, men, the elderly, persons with disabilities, media and youth representatives. About 0.05bn was spent on this exercise.
6. On Uganda's implementation of United Nations Convention Against Corruption (UNCAC), DEI attended the 7th Session of the Conference of State Parties to UNCAC in Vienna, Austria. One lady and two gentlemen represented DEI at the Conference.
7. Monitored implementation of the National Anti-corruption Strategies (NACS) in districts. Districts were equally selected from all regions of Uganda. There was no bias during Data collection. Both men and women of different age groups were interviewed and had equal opportunity. Focus was on functionality of DIPFs. Key issues noted were: District officials appreciated importance of the forum but they are being challenged by inadequate resources which hinder its operations e.g. undertaking joint monitoring, organizing meetings. They requested that DEI provides annual financial support to fund forum activities. About 0.016bn was spent on this activity.
8. In line with awareness creation, DEI conducted media programs to create awareness about corruption, for example, during International anti-corruption week 2017, DEI prepared and produced materials aimed at fighting corruption. Media programs covered the whole country targeting the entire population of Uganda i.e. men women, youth, children, old people and persons with disabilities. A bout 0.012bn was spent.

Vote:112 Ethics and Integrity

9. Inter-agency Forum (IAF) activities such as quarterly meeting were held. Members pledged to continue working together and intensify the fight against corruption in all regions of Uganda involving men, women, youths, old persons, the media and persons with disabilities. A consultative meeting with members of IAF Legal Task Force to review the draft Leadership Code Regulations was organized.

10. Arch Bishop Janani Luwum Day was commemorated on 16th February 2018 at Mucwin in Kitgum District. Believers came from all regions of Uganda and beyond our borders. Children, the youths, PWDs, elderly, men and women attended the celebration. A bout 0.2bn was spent on this annual event.

11. The following positions in the new DEI structure were filled; Principal Human Resource Officer, Senior Accounts Assistant, Senior Assistant Secretary/Personal Assistant to the Hon. Minister, Senior Human Resource Officer, Senior Accountant, Economist and Assistant Secretary. These are now occupied by seven officers, 4 men and 3 women.

12. Under capacity building, the following were undertaken;
i. paid fees for 5 DEI staff who are pursuing Master degree
ii. Principal Legal Officer continued with her Masters' program in Austria,
iii. Records management training for all DEI staff, male and female was conducted with the help of facilitators -from Ministry of Public Service.

13. Under Human Resource Management Information Systems, there was continuous Implementation of IPPS. Salary and pension were paid by 28th of each month.

14. Under Human Resource wellness and welfare programs, DEI started a wellness staff program. On every Friday evening, staffs both men and women go to Royale Suites Hotel, Bugolobi for exercises. These exercises are aimed at improving staff health, team building and improved performance.

15. With Support to DEI Project, DEI is in the final stages of procuring one field vehicle. This will ease staff movement especially with field work The vehicle will be available for both male and female staff. It will cost about 0.20bn.

IV. Medium Term Plans

Vote:112 Ethics and Integrity

1. In the medium term, the Directorate for Ethics and Integrity (DEI) will develop the Sixth Cycle of NACS. 8 Regional Workshops are planned for this exercise, 2 per region. Wide consultations at both Local and Central Governments will involve men and women, old people, youths and persons with disabilities. About 0.3bn is planned for this exercise
2. DEI will continue her coordination role of Anti-Corruption efforts in the country, covering all districts. This will involve men and women of different age groups, the youths, old people and persons with disabilities. A bout 0.40bn is budgeted for this exercise per year.
3. The Directorate for Ethics and Integrity (DEI) with technical support from Equal Opportunities Commission will ensure that during Workshops and meetings, issues of Gender and equity mainstreaming in local Government activities will be emphasised. Participants will include men, women, children, PWDs and the youths from all regions in Uganda. If resources are available, we plan to have a 20% annual budget increment for this activity.
4. DEI will continue promoting public participation of men, women, youths, old people and persons with disabilities in all regions in Uganda in the fight against corruption and promoting public demand for accountable and transparent leadership. Will strengthen Public Private Partnership (ACPPP) aimed at strengthening collaboration between stakeholders involved in the anti-corruption crusade. DEI will also enhance communication of Government efforts against corruption and offshoots of moral decadence. About 0.70bn is required for this activity.
5. The Directorate will continue Promoting ethical conduct, accountability and effective leadership at the local government level through operationalisation of DIPFs. The districts will be equally selected from all the four regions of Uganda. This will involve all officers, men and women irrespective of one's position of responsibility (Designation). About 0.20bn is planned for this exercise per year.
6. DEI will continue promoting ethics and integrity through popularizing NEVs in public and private institutions of both male and female participants equally selected from all regions in Uganda (East, West, North and Central), covering all age groups and persons with disabilities. An annual amount of about UGX 1.2bn is required for this exercise.
7. The Directorate will continue building capacity of primary school teachers in all regions in Uganda to integrate ethical values in the teaching and learning process. Both female and male officers will be involved. The knowledge acquired will enable them to effectively integrate ethical values in school activities. About UGX 1.0bn is required for this activity.
8. DEI will continue strengthening the Legal and Policy framework by; (i) completing the policy and legal framework for the coordination and monitoring of Religious and Faith based Organizations in Uganda. The policy will equally give direction to all Ugandans irrespective of one's sex, religion/faith, area of origin, physical appearance/capability, age group, Men, and women. (ii) Work towards Operationalisation of the Leadership Code Tribunal and (iii) Continue to play her role in development of the proceeds of Crime law (Asset Recovery). A bout 1.0bn is planned for this role.
9. The Directorate will continue to communicate and publicise Government efforts against corruption and offshoots of moral decadence. Communication will cover all districts in the country, targeting men, women, children, old people, the youths and persons with disabilities. About 0.05 is planned for this activity
10. Under Development Project, DEI will procure a number of vehicles and get rid of old ones in order to reduce expenditure on vehicle maintenance. The acquired vehicles will ease staff movement; both men and women will have equal opportunity of using the vehicles while on official duty.
11. Pornography Control Committee (PCC) will undertake the following;
 - i. create Public awareness on dangers of Pornography, covering the entire country involving men, women, old people, children, the youths and persons with disabilities
 - ii. destroy Pornographic objects
 - iii. apprehend and prosecuted Pornography offenders. Men, women, the young, the youths, the old and persons with disabilities have equal chances of being apprehended and prosecuted if involved in acts of pornography

Vote:112

Ethics and Integrity

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.613	0.852	0.320	0.908	0.999	1.049	1.102	1.157
	Non Wage	3.612	4.909	1.960	4.033	4.920	5.658	6.790	8.148
Devt.	GoU	0.211	0.211	0.000	0.211	0.257	0.308	0.308	0.308
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613
Total GoU+Ext Fin (MTEF)		4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613
Arrears		0.000	0.031	0.031	0.000	0.000	0.000	0.000	0.000
Total Budget		4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
Total Vote Budget Excluding Arrears		4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.761	0.000	0.000	5.761	4.942	0.000	0.000	4.942
211 Wages and Salaries	1.599	0.000	0.000	1.599	1.613	0.000	0.000	1.613
212 Social Contributions	0.042	0.000	0.000	0.042	0.042	0.000	0.000	0.042
213 Other Employee Costs	0.126	0.000	0.000	0.126	0.191	0.000	0.000	0.191
221 General Expenses	1.907	0.000	0.000	1.907	1.333	0.000	0.000	1.333
222 Communications	0.124	0.000	0.000	0.124	0.092	0.000	0.000	0.092
223 Utility and Property Expenses	0.633	0.000	0.000	0.633	0.633	0.000	0.000	0.633
224 Supplies and Services	0.049	0.000	0.000	0.049	0.049	0.000	0.000	0.049
225 Professional Services	0.040	0.000	0.000	0.040	0.030	0.000	0.000	0.030
227 Travel and Transport	1.012	0.000	0.000	1.012	0.564	0.000	0.000	0.564
228 Maintenance	0.228	0.000	0.000	0.228	0.393	0.000	0.000	0.393
Output Class : Capital Purchases	0.211	0.000	0.000	0.211	0.211	0.000	0.000	0.211
312 FIXED ASSETS	0.211	0.000	0.000	0.211	0.211	0.000	0.000	0.211
Output Class : Arrears	0.031	0.000	0.000	0.031	0.000	0.000	0.000	0.000
321 DOMESTIC	0.031	0.000	0.000	0.031	0.000	0.000	0.000	0.000

Vote:112 Ethics and Integrity

Grand Total :	6.003	0.000	0.000	6.003	5.152	0.000	0.000	5.152
Total excluding Arrears	5.971	0.000	0.000	5.971	5.152	0.000	0.000	5.152

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Ethics and Integrity	4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
01 General Administration and Support Services	2.663	4.506	1.833	3.302	5.920	6.708	7.892	9.305
02 Ethics	0.816	0.516	0.217	0.211	0.000	0.000	0.000	0.000
03 Law, Policy Formulation and Dissemination	0.708	0.464	0.196	0.150	0.000	0.000	0.000	0.000
04 Internal Audit Department	0.039	0.040	0.000	0.040	0.000	0.000	0.000	0.000
05 Religious Affairs	0.000	0.000	0.010	0.360	0.000	0.000	0.000	0.000
06 Coordination of National Anti-Corruption Strategies (NACS)	0.000	0.267	0.055	0.250	0.000	0.000	0.000	0.000
07 Pornography Control Committee (PCC)	0.000	0.000	0.000	0.629	0.000	0.000	0.000	0.000
1226 Support to Directorate of Ethics and Integrity	0.211	0.211	0.000	0.211	0.257	0.308	0.308	0.308
Total for the Vote	4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
Total Excluding Arrears	4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Ethics and Integrity
Programme Objective :	<p>1. To provide political leadership and coordinating national efforts against corruption and moral decadence.</p> <p>2. To mainstream ethics and integrity to propel good governance.</p> <p>3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society.</p> <p>4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the country</p> <p>5. To communicate Government effort in the fight against corruption and offshoots of moral decadence.</p>
Responsible Officer:	Permanent Secretary
Programme Outcome:	National Ethical Values (NEVs) mainstreamed in public
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Fiscal Credibility and Sustainability	

Vote:112 Ethics and Integrity

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	46%	65%	85%
• Proportion of Primary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	6%	10%	15%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	6%	10%	14%
• Proportion of MDAs & LGs where awareness of anti-corruption laws and NEVs has been created.	40%	47%	55%
• Proportion of Taxes collected against target.	20%	20%	20%
SubProgramme: 01 General Administration and Support Services			
Output: 05 DEI Support Services			
No of final accounts made	3	3	3
Level of implementation of the Vote Strategic Plan	80%	100%	100%
SubProgramme: 02 Ethics			
Output: 02 Public education and awareness			
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	40	50	55
No of Cultural Institutions involved in mainstreaming of NEVs	4	4	4
No of LGs where IEC Materials on NEVs are popularised	40	40	40
No of media programs conducted	8	10	10
No of DIPF capacity building interventions conducted in all regions in Uganda	6	6	6
Output: 04 National Anti Corruption Strategy Coordinated			
No of gender and equity responsive Meetings of the IAF Technical Working Groups	4	4	4
SubProgramme: 03 Law, Policy Formulation and Dissemination			
Output: 01 Formulation and monitoring of Policies, laws and strategies			
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies	8	8	8
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	4	4	4
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.	8	8	8
Number of Dissemination activities equitably conducted on Anti-Corruption laws and policies	8	8	8
Number of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	4	4	4
Number of sessions on implementation of Regional and International legal instruments participated in, taking social inclusion into account	2	2	2

Vote:112 Ethics and Integrity

SubProgramme: 04 Internal Audit Department			
Output: 09 Internal Management Controls			
No. of Internal Audits reports prepared	4	4	4
SubProgramme: 05 Religious Affairs			
Output: 06 Harmonisation of Religious Organisations			
% of Site developed (10 Year Development Plan)	10%	30%	40%
Data Management System in Place	50%	70%	100%
Janani Luwum Day commemorated (Annually)	1	1	1
SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)			
Output: 04 National Anti Corruption Strategy Coordinated			
No. of Reports	4	4	4
No of gender and equity responsive Meetings of the IAF Technical Working Groups	4	4	4
No of Consultative meetings held.	8	0	0
SubProgramme: 07 Pornography Control Committee (PCC)			
Output: 07 Elimination of Pornography			
No of public awareness campaigns	30	40	45
No of Pornographic objects destroyed	20	30	40
No. of Pornography offenders apprehended and Prosecuted	20	30	40

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 Narrative For Past And Medium Term Plans

Vote Challenges

Directorate for Ethics and Integrity (DEI) faces a number of challenges. These include:

1. Inadequate operational funding for the operationalization of the Directorate's Work plan especially the Department of Religious Affairs
2. Public perception about the fight against corruption: there is limited participation by citizens in the anti-corruption crusade.
3. Immorality in different forms especially among the youth is on the increase.
4. Recent insecurity happening in state and non-state institutions which need immediate interventions.
5. DEI has noted increased gender-based sexual harassment of workers in some MDAs/LGs which need immediate intervention

Plans to improve Vote Performance

Vote:112 Ethics and Integrity

1. Improve human resource capacity through training.
2. Joint implementation of activities/programs: The DEI will conduct some departmental/Unit activities together e.g. organising workshops.
3. During Dissemination workshops, e.g. Dissemination of Anti-corruption laws, DEI will work closely with other stakeholders, for example Equal Opportunities Commission to sensitise participants on issues of gender and equity
4. DEI will continue to improve on financial management.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To increase awareness about the dangers of HIV/AIDS at DEI work place and within the public, involving men, women and persons with disabilities.
Issue of Concern :	Increased HIV/AIDS infection rate
Planned Interventions :	1) Discuss HIV/AIDS pandemic during workshops/Seminars. 2) Provide free HIV voluntary counseling, sensitization, treatment, nutrition and testing to all staff, both male and female.
Budget Allocation (Billion) :	0.020
Performance Indicators:	1) Number of Workshops/Conferences conducted to sensitise staff and community on HIV/AIDS (In 100% targeted number of work shops) 2) Number of DEI Staff both men and women receiving HIV/AIDS related services, targeting 100% DEI Staff.

Issue Type:	Gender
Objective :	To increase the awareness of both men and women on their roles and responsibilities in the fight against corruption and moral decadence.
Issue of Concern :	Limited involvement of men and women in rebuilding Ethics and Integrity.
Planned Interventions :	Increase participation of men and women during all DEI workshops and activities.
Budget Allocation (Billion) :	0.020
Performance Indicators:	1) Number of women sensitised on roles and responsibilities in fighting corruption , targeting 100% invited. 2) Number of men sensitised on roles and responsibilities in fighting corruption , targeting 100% invited. 3) Number of Workshops, 100%

Issue Type:	Environment
Objective :	To sensitize the public, men, women, children, the elderly and persons with disabilities to cherish and uphold the values of preserving the environment.

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Ethics and Integrity

Issue of Concern :	Environmental degradation
Planned Interventions :	In workshops and conferences for both men women and persons with disabilities from all regions in Uganda to emphasize the significance of respecting the environment and the dangers associated with environmental degradation and climate change,
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of participants in a Workshop/Conference taking into consideration issues of gender and equity and PWDs. (In 100% of targeted Workshops)

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Ethics Compliance	U1S	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner Ethics Policy & Standards	U1S	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner Legal Compliance	U1E	1	0	1	1	2,428,712	29,144,544
Assistant Commissioner Legal Drafts and Development	U1E	1	0	1	1	2,428,712	29,144,544
Assistant Commissioner Religious Affairs (M & E)	U1S	1	0	1	1	2,624,934	31,499,208
Assistant Commissioner Religious Affairs, Policy & Standards	U1S	1	0	1	1	2,624,934	31,499,208
Commissioner Ethics Compliance	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Ethics Policy & Standards	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Religious Affairs	U1SE	1	0	1	1	1,859,451	22,313,412
Director Legal	U1SE	1	0	1	1	4,064,736	48,776,832
Principal Ethics Officer	U2	1	0	1	1	1,291,880	15,502,560
Principal Ethics Officer PCC Support Unit	U2	1	0	1	1	1,201,688	14,420,256
Principal Ethics Officer Religious Affairs, Policy & Standards	U2	1	0	1	1	1,201,688	14,420,256
Principal Ethics Officer Religious Affairs (M & E)	U2	1	0	1	1	1,201,688	14,420,256
Principal Legal Officer	U2	1	0	1	1	2,104,960	25,259,520
Under Secretary Finance & Administration	U1SE	1	0	1	1	1,859,450	22,313,400
Total		16	0	16	16	31,861,603	382,339,236

Vote:159

External Security Organisation

V1: Vote Overview

I. Vote Mission Statement

To provide accurate, reliable and timely external intelligence of national interest to support policy making and implementation, law enforcement, defence and counter intelligence operations.

II. Strategic Objective

- a. Promoting the image of the Country through participation in Regional and International for a
- b. Collect External intelligence.
- c. Monitor, collect and provide timely external intelligence in view of emerging threats.
- d. Enhance technical intelligence through acquisition of modern technical capabilities.
- e. Enhance the economic and financial intelligence.
- f. Enhance the collection of intelligence on new technologies and other scientific developments
- g. Conducting due diligence on Companies and Individuals of interest

III. Major Achievements in 2017/18

- Timely external Intelligence collected.
- Opened 7 new foreign stations and deployed officers.
- Staff Salaries paid promptly.
- Increased staff motivation through improved welfare.
- Carried out renovations at Headquarters.
- Participated in National, Regional and International initiatives aimed at promoting peace and stability.
- Undertook specialized training.
- Supported promotion of Trade, Tourism and Investment.
- Carried out due diligence on companies and enterprises of interest.
- Acquired some modern technical equipment.
- Acquired one double cabin to enhance movement and Coordination.

IV. Medium Term Plans

- To acquire modern ICT equipment for quality intelligence.
- To deploy in all Uganda's Missions
- Construction of New Headquarters for the External Security Organization
- Improve on Intelligence Collection products.
- Change Terms and Conditions of Service from Contract Gratuity to Permanent and Pensionable

Vote:159 External Security Organisation

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	11.764	11.764	5.882	11.764	12.941	13.588	14.267	14.981
	Non Wage	15.863	22.349	14.223	22.570	27.535	31.666	37.999	45.599
Dev't.	GoU	0.392	0.392	0.115	0.392	0.478	0.574	0.574	0.574
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153
Total GoU+Ext Fin (MTEF)		28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153
Arrears		0.000	4.778	4.778	4.840	0.000	0.000	0.000	0.000
Total Budget		28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
Total Vote Budget Excluding Arrears		28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	34.113	0.000	0.000	34.113	34.334	0.000	0.000	34.334
211 Wages and Salaries	14.007	0.000	0.000	14.007	14.007	0.000	0.000	14.007
213 Other Employee Costs	0.212	0.000	0.000	0.212	0.737	0.000	0.000	0.737
221 General Expenses	0.469	0.000	0.000	0.469	0.806	0.000	0.000	0.806
222 Communications	0.320	0.000	0.000	0.320	0.320	0.000	0.000	0.320
223 Utility and Property Expenses	1.377	0.000	0.000	1.377	1.377	0.000	0.000	1.377
224 Supplies and Services	16.918	0.000	0.000	16.918	16.093	0.000	0.000	16.093
227 Travel and Transport	0.564	0.000	0.000	0.564	0.749	0.000	0.000	0.749
228 Maintenance	0.245	0.000	0.000	0.245	0.245	0.000	0.000	0.245
Output Class : Capital Purchases	0.392	0.000	0.000	0.392	0.392	0.000	0.000	0.392
312 FIXED ASSETS	0.392	0.000	0.000	0.392	0.392	0.000	0.000	0.392
Output Class : Arrears	4.778	0.000	0.000	4.778	4.840	0.000	0.000	4.840
321 DOMESTIC	4.778	0.000	0.000	4.778	4.840	0.000	0.000	4.840
Grand Total :	39.283	0.000	0.000	39.283	39.566	0.000	0.000	39.566
Total excluding Arrears	34.505	0.000	0.000	34.505	34.726	0.000	0.000	34.726

Vote:159 External Security Organisation

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Strengthening External Security	28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
01 Headquarters	27.628	38.891	24.883	39.174	40.476	45.253	52.266	60.579
0983 Strengthening ESO	0.392	0.392	0.115	0.392	0.478	0.574	0.574	0.574
Total for the Vote	28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
Total Excluding Arrears	28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Strengthening External Security		
Programme Objective :	To ensure national security for sustainable development through collection of timely external intelligence.		
Responsible Officer:	DIRECTOR GENERAL ESO		
Programme Outcome:	Timely External intelligence collection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability			
2. Improved infrastructure			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Quality of external intelligence reports	740	760	780
Programme Outcome:	Efficient and effective External Security Organization		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Established superior defence capability			
2. Staff capacity enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:159 External Security Organisation

N / A			
SubProgramme: 01 Headquarters			
<i>Output: 01 Foreign intelligence collection</i>			
Number of Intelligence reports generated	740	760	780
<i>Output: 02 Analysis of external intelligence information</i>			
Number of intelligence reports generated	740	760	780

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 Narrative For Past And Medium Term Plans

Vote Challenges

- Limited funding for operations and deployment
- Inadequate modern technical equipment
- Insufficient staff welfare
- Limited advanced staff training
- Continued advancement in technology.
- Procurement of professional expertise which is costly and difficult to maintain
- Emergence of new threats which is expensive to combat given the constrained budget
- Inadequate transport equipment
- Outstanding CISSA arrears.
- Outstanding arrears of staff gratuity and other benefits
- Delayed approval of the revised Terms and Conditions of Services

Plans to improve Vote Performance

- Acquire modern equipment
- Improve staff welfare
- Enhance regional and international and coordination.
- Staff training and retraining
- Continue engaging Government through Parliament and relevant MDAs for more funding
- Efficient utilization of the current resources
- Change Terms and Conditions of Service from Contract gratuity to Permanent and Pensionable

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	HIV awareness and preferential treatment
Issue of Concern :	Increased infection, stigmatization ,loss of trained manpower and decline in productivity.
Planned Interventions :	Provision of Medication and HIV/AIDS awareness. Partner with Government and non Government agencies to sensitize staff about the dangers of HIV/AIDS.

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Budget Allocation (Billion) :	0.240
Performance Indicators:	Increased productivity Better management of staff infected with HIV/AIDS.
Issue Type:	Gender
Objective :	Equal benefits, participation and non discriminatory
Issue of Concern :	Gender and deployment
Planned Interventions :	Recruitment of more qualified Female staff. More women promoted to managerial positions. Skilled training in specialized areas The Organization's Recruitment is geared towards Regional balancing, Marginalized Tribes and People with Disabilities (PWDs)
Budget Allocation (Billion) :	1.500
Performance Indicators:	The Organization's work force is about 35% in favour of women. The Organization has recruit people with disabilities.
Issue Type:	Environment
Objective :	Pollution free environment
Issue of Concern :	Dumping harmful products into the country.
Planned Interventions :	Provide intelligence to curb the harmful dumping.
Budget Allocation (Billion) :	0.320
Performance Indicators:	Intelligence reports on dumping

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Intelligence Officer	io6b	127	63	64	0	0	0
Total		127	63	64	0	0	0

MPS Secretariate :Esther Mbayo Mbulakubuza (MP)

CONCLUSION

Annex: Recommendations from Parliament for FY 2017/18 and Institutional responses

1.1 – Monitoring and Evaluation

The Committee observed that whereas Uganda has made efforts in Regulation and Budget formulation through enactment of laws like the Budget Act, 2001 and Public Finance Management Act, 2015; there exists a gap in the oversight function.

The Committee recommends that Economic Monitoring be elevated to a Cabinet level and be a home of Service Delivery Unit, Manifesto Implementation Unit and the M&E Units which are currently scattered in Office of the Prime Minister, National Planning Authority and Office of the President.

The Committee further recommends that Parliament puts in place a clear Monitoring framework which will streamline reporting mechanism and spells out stringent sanctions on Accounting Officers who provide none existent outputs in their performance reports.

RESPONSE

The Office noted the Committee's recommendation to elevate the office of the Minister of State for Economic Monitoring to Cabinet level. However, the prerogative to designate a Minister of State to a Cabinet Minister, rests entirely with H.E. the President who appoints Ministers in accordance to strategic national interests. The recommendation creating a single home for the Service Delivery Unit, Manifesto Implementation Unit and other M&E Units currently under different Votes, is also outside the mandate and powers of Vote 001 – Office of the President.

1.2 - Inadequate facilitation for Resident District Commissioners.

The Committee noted that Article 203 (1) of the Constitution of the Republic of Uganda (1995) as amended provides that "There shall be for each District a Resident District Commissioner who shall be appointed by the President".

The Committee noted that four (4) districts of Kagadi, Kakumiro, Omoro and Rubanda came in place in FY 2016/17. In the FY 2017/18, Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo came into operation.

The Committee however noted that additional cost implication of Ushs. 2.63bn to facilitate 10 RDCs was not within the MTEF ceiling of Office of the President in FY 2017/18. The Committee further observed that facilitation for RDCs to conduct effective monitoring of Government programs is underfunded to the tune of Ushs. 3.0 bn.

The Committee therefore recommends that Ushs. 5.63 bn be provided to the Office of the President in the FY 2017/18 to enable appointment of 10 RDCs (Ushs. 2.63 bn) in fulfillment of Article 203 (1) of the Constitution and facilitation of RDCs' (Ushs. 3.0 bn) to enable them fulfill their mandate as envisaged under Article 203 (3) (a) of the Constitution.

RESPONSE

The Committee recommendation to avail an additional Shs. 5.63 bn towards facilitating the operations of the RDCs was appreciated. However no funds were availed by MoFPED in that regard and the same, has not been provided for in the preliminary estimates for FY 2018/19.

1.3 - Dissemination of RDCs Reports.

The Committee notes with concern that numerous projects with shoddy works by unscrupulous contractors have been commissioned with no such reports being reported by the RDCs.

The Committee further observes that reports of RDCs in monitoring Government programs and projects are not classified in nature. The Committee therefore recommends that reports of RDCs on performance of Government programs and projects be submitted to the Ministry responsible for Economic Monitoring for consolidation and onward submission to Parliament for consideration and copied to the respective District Chairpersons for general debate in Parliament and District councils.

RESPONSE:

The Committee recommendation to consolidate RDCs' monitoring reports and submit them to the Minister for Economic Monitoring was noted and duly implemented. A case in point is the FY 2016/17 Consolidated Report for RDCs' monitoring which is attached as Annex 1.

1.4- Appointment of RDCs:

Article 203 (2) of the Constitution of the Republic of Uganda (1995) as amended provide that "a person to be appointed a Resident District Commissioner, he or she shall be a citizen of Uganda and qualified to be a Member of Parliament".

The Committee observed that whereas other Presidential Appointments have provisions for Parliamentary approval, Articles 203(1) does not provide approval mechanisms for the appointment of RDCs. The Committee contends that lack of approval

MPS Secretariate :Esther Mbayo Mbulakubuza (MP)

mechanism for RDCs has resulted in appointment of persons who are not qualified for the purpose.

The Committee recommends that Parliament interests itself in the matter and proposes amendment at the time of amending the Constitution to incorporate the approval mechanism that subjects the appointees to a fit and proper test.

The Committee further recommends that Office of the President submits to Parliament Curriculum Vitae (CVs) of all RDCs and DRDCs in a period not exceeding the 1st of July 2017.

RESPONSE:

The subject of proposing amendments of the Constitution to provide for additional approval mechanisms for persons appointed to the office of the Resident District Commissioner, is a matter outside the powers of Vote 001- Office of the President. However, copies of the CVs for all RDCs are herewith attached as Annex 2.

1.5- Terms of Reference for RDCs:

The Committee observes with concern that RDCs have significantly deviated from the functions envisaged in Article 203(3) and have usurped the mandate of Judiciary in handling land matters and in some instances acting as Court Bailiffs among others.

The Committee therefore recommends that the terms of reference embedded in Article 203 (3) (c) be explicitly provided in the appointment instrument so as to enable the RDCs execute the functions upon which they are appointed to do.

RESPONSE

The Committee recommendation is noted. However, the appointment letters for RDCs clearly outline their terms of reference in line with the provisions of Art. 203(3) of the Constitution. In cases where an RDC has been reported against these terms, disciplinary measures have been taken. The officers have also been cautioned against usurping powers of the Judiciary especially in land matters.

1.6 - Budget provision to operationalize the new Ministry of Kampala capital City and Metropolitan affairs

The Committee observed that the funding requirement to operationalize the new Ministry of KCC and Metropolitan Affairs is underfunded to the tune of Ushs. 9.4 bn. This has constrained efforts for the Ministry to acquire Office accommodation (Ushs. 0.64 bn), procure office vehicles (Ushs. 2.94 bn) monitor KCCA projects and activities (Ushs. 0.237 bn) operationalize of Metropolitan Physical Planning Authority (Ushs. 1.2 bn) and payment for utilities (Ushs. 0.26 bn) among others.

The Committee recommends that Ushs. 7.944 bn be re-allocated from Vote 122 KCCA to Vote 001 to kick start operationalization of the Ministry of KCC and Metropolitan Affairs.

The Ministry of Finance, Planning and Economic Development should immediately allocate a Vote to this Ministry to enable it effectively execute its mandate.

RESPONSE

The Office is grateful to the Committee for recommending additional funding to facilitate the operations of the MKCC&MA. Indeed, UShs. 7.0bn was provided to Vote 001 for the afore-mentioned purpose. However, the Vote status was not pursued with MoFPED because the MKCC&MA does not have the basic human resource required to maintain a Vote status.

1.7 - Budgetary Provision to the Manifesto Implementation Unit

The Committee observed that the budget provision in the MTEF ceiling for Vote 001 to fund the planned activities of Manifesto Implementation Unit is too inadequate to enable execution of the envisaged mandate.

The Committee recommends that Ushs. 2.00 bn be availed to enable the Manifesto Implementation Unit.

RESPONSE

The Office of the President is thankful to the Committee for the recommendation and indeed one billion shillings was provided to the Manifesto Implementation Unit to execute its Mandate.

Vote:002 State House

V1: Vote Overview

I. Vote Mission Statement

To provide at all times, support to the Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities, and to cater for the welfare and security of H.E the President, the Vice President and their immediate families.

II. Strategic Objective

- a. To provide adequate logistical and technical support for the security, welfare and effective performance of the Presidency.
- b. To provide over all leadership of the State and ensure that national goals are in line with the constitution and the current NRM Manifesto and for peace and development.
- c. To mobilize masses towards political and socio-economic transformation, industrialization, and improved quality of life as well as appreciation of government policies and programmes.
- d. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.
- e. To encourage and sustain peace initiatives, both internally and externally, as a means of enhancing national security and development.
- f. To promote trade, investment and tourism for purposes of increased job creation and economic development.
- g. To initiate and promote strategic interventions that can enhance peace, unity, production, service delivery and transformation for prosperity.
- h. To make contribution towards rural transformation and increased household incomes throughout the country.

III. Major Achievements in 2017/18

State House provided the necessary logistical, financial and human resource support needed to facilitate the operations, welfare and security of the President. Entebbe State House and other State lodges were maintained. In addition, security and transport equipment (12 support and 2 Principal vehicles) were procured.

As a result, the Presidency provided over all leadership of the state and saw to it that government was performing in line with the Constitution for better service delivery in a bid to move Uganda to a middle income economy. Masses and leaders were mobilized countrywide. The Presidency addressed several issues of national importance including sensitizing Ugandans about the new Land Bill, HIV/AIDS prevention, improved agricultural practices for income generation, conservation of the environment and socioeconomic transformation among others.

The Presidency strengthened international and diplomatic relations through visits to other countries, hosting Heads of State, attending regional and international meetings and receiving credentials from foreign envoys notable among which were those of six new envoys from Ireland, Germany, the European Union, North Korea Nigeria and South Sudan. The President participated in the 29th Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) where Youth employment and the implementation of the master road-map of practical steps to silence guns in Africa by 2020 were discussed.

Efforts to promote trade, tourism and investment also continued through mobilization of both local and foreign investors, attendance of international trade engagements as well as commissioning of new investments for example FOL Logistics Ltd (Kingdom rice) among others. The President also launched of the Giant Conservation and Tourism Investment Forum. This is an initiative that aims at safeguarding Africa black vulnerable elephant populations and the landscapes they need to thrive.

The Presidency participated in community outreach programmes by attending community functions and supported the needy through donations as well as paying school fees for State House sponsored students.

State House continued to support the model villages initiative where households in the villages of Busiita, Mbulamuti, Sanyonja,

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State House

Kyanamukaaka, Lwabenge, Kikyuusa, Kisimba, Naluvule, Mwanyanjiri, Ruharo, Kalera, Mangho, Adjumani, Kasokwe, Petta, and Kitagoba were trained and provided with improved agricultural inputs geared towards improved household incomes. By December 2017, 516 million had been spent under the Poverty Alleviation Programme.

Under the Presidential initiatives, the Health Monitoring Unit monitored health service delivery levels in 104 Health facilities including 3 Regional Referral Hospitals and 5 General Hospitals and 16 HC IVs. The Infrastructure and Public Works Monitoring Unit also inspected and monitored ongoing public works and infrastructure projects - CAA works at the National Airport, the Olwiyo-Gulu (70.3Km) upgrading works from gravel to bitumen standards, the Karuma Hydro Electric Power Plant, the Standard Gauge Railway (SGR) project among others. Youth of Bwaise (Kubiri) were supported with common user facilities/machinery and provided with SACCO start up funds. 661 female pioneers of Skilling the Girl Child Programme graduated in various skills and given start-up capital (both machinery and funds). The second intake of 1,274 girls also enrolled in December.

IV. Medium Term Plans

State House will continue to guarantee the smooth discharge of the Constitutional responsibilities of the President by ensuring the necessary logistical requirements are availed for the security, welfare and effective performance of the Presidency.

Vote:002 State House

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	12.632	13.733	6.321	15.225	16.747	17.585	18.464	19.387
	Non Wage	264.413	219.475	143.275	246.488	300.716	345.823	414.988	497.985
Devt.	GoU	16.620	12.338	7.594	12.338	15.053	18.063	18.063	18.063
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total GoU+Ext Fin (MTEF)		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Arrears		0.140	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total Vote Budget Excluding Arrears		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	233.207	0.000	0.000	233.207	261.713	0.000	0.000	261.713
211 Wages and Salaries	30.877	0.000	0.000	30.877	32.369	0.000	0.000	32.369
212 Social Contributions	0.318	0.000	0.000	0.318	0.319	0.000	0.000	0.319
213 Other Employee Costs	2.324	0.000	0.000	2.324	2.333	0.000	0.000	2.333
221 General Expenses	11.309	0.000	0.000	11.309	11.184	0.000	0.000	11.184
222 Communications	1.428	0.000	0.000	1.428	1.610	0.000	0.000	1.610
223 Utility and Property Expenses	6.097	0.000	0.000	6.097	5.509	0.000	0.000	5.509
224 Supplies and Services	40.398	0.000	0.000	40.398	62.398	0.000	0.000	62.398
226 Insurances and Licenses	2.970	0.000	0.000	2.970	2.970	0.000	0.000	2.970
227 Travel and Transport	50.271	0.000	0.000	50.271	50.743	0.000	0.000	50.743
228 Maintenance	12.244	0.000	0.000	12.244	12.222	0.000	0.000	12.222
282 Miscellaneous Other Expenses	74.971	0.000	0.000	74.971	80.055	0.000	0.000	80.055
Output Class : Capital Purchases	12.338	0.000	0.000	12.338	12.338	0.000	0.000	12.338
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
312 FIXED ASSETS	12.308	0.000	0.000	12.308	12.308	0.000	0.000	12.308

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Grand Total :	245.546	0.000	0.000	245.546	274.052	0.000	0.000	274.052
Total excluding Arrears	245.546	0.000	0.000	245.546	274.052	0.000	0.000	274.052

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
11 Logistical and Administrative Support to the Presidency	293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
0008 Support to State House	16.620	12.338	7.594	12.338	15.053	18.063	18.063	18.063
01 Headquarters	269.013	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Support to Vice President	6.676	6.417	3.007	6.567	6.417	7.987	10.658	21.046
03 Administration and Support to the President	0.000	221.831	144.364	245.103	298.478	342.416	406.176	471.006
04 Internal Audit	0.091	0.086	0.023	0.086	0.465	0.465	1.067	4.437
05 Medicines and Health Services Delivery Monitoring	1.405	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Presidential Initiatives	0.000	4.872	2.202	9.957	12.104	12.540	15.551	20.884
Total for the Vote	293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total Excluding Arrears	293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	11 Logistical and Administrative Support to the Presidency
Programme Objective :	<p>i. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President.</p> <p>ii. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</p> <p>iii. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</p> <p>iv. To provide over all leadership of the state and ensure better service delivery and job creation in line with the ruling Party Manifesto</p> <p>v. To mobilize Ugandans towards political and socioeconomic transformation and improved quality of life.</p> <p>vi. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities for Ugandans.</p> <p>vii. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</p> <p>viii. To make contribution towards rural transformation and increased household incomes throughout</p>

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the country.			
Responsible Officer:	State House Comptroller		
Programme Outcome:	Effective and Efficient Operations of the Presidency		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Provision of Logistical Support	95%	96%	97%
• Level of Implementation of Presidential Initiatives	Good	Good	Good
SubProgramme: 03 Administration and Support to the President			
<i>Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>			
Degree to which welfare, security & logistical demands satisfied	Good	Good	Good
Proportion of logistical demands satisfied	95%	95%	95%
<i>Output: 03 Masses mobilized towards poverty reduction, peace & development</i>			
Number of delegations from districts met by H.E The President	60	60	60
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	5	5	5
<i>Output: 04 Regional integration & international relations promoted</i>			
Number of countries visited	20	20	20
Number of Heads of State hosted	8	9	8
Number of regional and international meetings attended	18	18	18

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 002 State House		
<i>Program : 16 11 Logistical and Administrative Support to the Presidency</i>		
Development Project : 0008 Support to State House		
Output: 16 11 72 Government Buildings and Administrative Infrastructure		
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works were done on Entebbe State House Complex:	Entebbe State House Complex maintained
Routine maintenance works done in all residential and office buildings.	Minor civil, electrical and plumbing works were done in Nakasero, Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbale, Soroti, Kapchwora, Morulinga, Baralego and Arua State Lodges.	Routine maintenance works done in all residential and office buildings.
Routine supervision undertaken		Routine supervision undertaken

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Total Output Cost(Ushs Thousand)	970,000	242,500	970,000
Gou Dev't:	970,000	242,500	970,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 75 Purchase of Motor Vehicles and Other Transport Equipment			
14 Support Vehicles procured; Servicing and annual maintenance of the Jet and Helicopter carried out	14 vehicles (12 support and 2 principal vehicles) were procured; Annual maintenance of the Presidential Jet and Helicopter were started on.	14 Support Vehicles procured; Servicing and annual maintenance of the Jet and Helicopter carried out	
Total Output Cost(Ushs Thousand)	7,150,000	4,149,994	7,150,000
Gou Dev't:	7,150,000	4,149,994	7,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	The process of procuring press and specialised equipment was started on.	Specialised and security equipment procured	
Total Output Cost(Ushs Thousand)	3,168,411	2,722,287	3,168,411
Gou Dev't:	3,168,411	2,722,287	3,168,411
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	An assortment of furniture for office and residential buildings was procured. The procurement of furniture for the new state lodges was started on.	Office and Residential Furniture procured	
Total Output Cost(Ushs Thousand)	900,000	479,472	900,000
Gou Dev't:	900,000	479,472	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The ever emerging issues, from both within and outside the country that need to be attended to by the President. These compromise the execution of the budget.
2. The ever increasing demand for donations from the Principals.

Plans to improve Vote Performance

State House shall continue re-prioritizing its needs in order to meet the critical emerging issues.

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XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To support staff living with HIV/AIDS
Issue of Concern :	HIV/AIDS is non-discriminatory. State House has both infected and affected staff
Planned Interventions :	Provide counseling services to staff Provide med-care to those in need Mobilise and educate masses about HIV/AIDS
Budget Allocation (Billion) :	0.166
Performance Indicators:	Number of staff supported

Issue Type: **Gender**

Objective :	To design and implement an all inclusive strategy which promotes equity in wealth creation.
Issue of Concern :	There still exists pockets of income inequalities in Uganda
Planned Interventions :	Support households in selected model villages through the poverty alleviation initiative Mobilise masses on wealth creation programmes
Budget Allocation (Billion) :	1.032
Performance Indicators:	Number of model villages supported

Issue Type: **Enviroment**

Objective :	To adhere to environmentally friendly practices.
Issue of Concern :	Climate change affects all sectors of the economy. There is therefore need to have mitigation strategies for the adverse impact of climate change
Planned Interventions :	Mobilise masses towards environmentally friendly practices
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of sensitization campaigns undertaken.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director	U1SE	6	5	1	1	6,000,000	72,000,000
Assistant Director/Support Services	U1SE	1	0	1	1	6,000,000	72,000,000
Assistant Private Secretary	U3	70	65	5	5	4,513,060	54,156,720
First Officer Helicopter	U1SE	1	0	1	1	2,370,401	28,444,812

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Information Technology Officer	U4	21	17	4	4	4,358,132	52,297,584
Political Mobiliser	U6	30	26	4	4	1,576,636	18,919,632
Private Secretary	U2	50	47	3	3	3,605,064	43,260,768
Public Relations Officer	U4	1	0	1	1	601,341	7,216,092
Senior Auditor	U3	1	0	1	1	979,805	11,757,660
Senior Legal Officer	U3	1	0	1	1	1,380,000	16,560,000
Senior Mechanical Engineer	U3	2	1	1	1	6,000,000	72,000,000
Senior Presidential Adv./Political Affairs	U1P	20	14	6	6	14,292,492	171,509,904
Special Presidential Asst/Political Affairs	U1P	25	22	3	3	7,051,638	84,619,656
Total		229	197	32	32	58,728,569	704,742,828

Vote:003

Office of the Prime Minister

V1: Vote Overview

I. Vote Mission Statement

A Coordinated, Responsive and Accountable Government for Socio-Economic Transformation

II. Strategic Objective

- a) To provide leadership for Government Business in Parliament.
- b) To lead and coordinate harmonized Monitoring and Evaluation at National and Local Government level.
- c) To coordinate the implementation of Government Policies, Plans, Programmes and Projects.
- d) To strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters.
- e) To lead and enhance response capacity to refugee emergency management.
- f) To Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas.
- g) To strengthen internal strategic functions for effective service delivery to both internal and external clientele

III. Major Achievements in 2017/18

A) STRATEGIC COORDINATION, MONITORING & EVALUATION

1. Organized and facilitated Strategic coordination meetings. (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).
2. Coordinated Government Business in Parliament and Parliamentary proceedings
3. Produced and discussed the Government Annual Performance Report (GAPR) for FY 2016/17 in a Government retreat held in September 2017 where a number of recommendations to improve service delivery were adopted
4. Conducted the Citizen's demand for accountability (Barazas) in 14 District Local Governments which has enhanced transparency and improved public service delivery.
5. Disseminated the National Coordination Policy to all Stakeholders
6. Organized and facilitated the last review and closure meeting of the Fifth phase of PIRT in December 2017 where Government and the Private Sector agreed on strategies to improve on Uganda's business competitiveness, country's tourism sector as well as boasting Minerals, Oil and Gas Sectors.
7. Held the 4th National Partnership Forum where Government and the development partners agreed on a framework for prioritizing the refugee question in the country.
8. Followed up on implementation of Cabinet Directives from June 2016 to June 2017 such as TUK TUKs', Irrigation policy and its master plan and made recommendations to improve service delivery.
9. Aligned the National Budget Framework Paper (NBFP) for FY 2018/19 with the NDP II, NRM Manifesto, 23 Strategic Guidelines and Directives and other Planning Frameworks through the PACOB under the Government Chief Whip.

B) DISASTER PREPAREDNESS AND REFUGEES MANAGEMENT

1. Procured and distributed 550 metric tons of relief food and 70,000 assorted non-food relief items for disaster victims across the country.
2. Conducted Disaster Risk Assessments at district and sub-county levels in 36 district local Governments.

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3. Trained 19 DDMC, DDPC on data collection in the sub-regions of West Nile, Acholi, lango, Teso and Bunyoro.
4. Printed and distributed Risk, Hazard, vulnerability profile and maps for 116 district local Governments.
5. Opened Boundaries of the disputed resettlement land in Kyegegwa
6. Settled 155,835 new Refugees on land;
7. Held 3 Refugee Eligibility Committee meetings and 5 field missions to Nakivale and Kyangwali;
8. Printed and issued 32,503 Refugee IDs and 300 Conventional Documents to refugees;
9. Paid UGX 0.01bn as subscription to International Organization of Immigration (IOM).

C) AFFIRMATIVE ACTION PROGRAMMES

C1 Northern Uganda

1. Procured and delivered 900 cattle(out of which 209 for Serere, 316 for Kumi and 375 for Nwoyo) under the Restocking program for Northern Uganda;
2. Procured and distributed 2,200 iron sheets to institutions and individuals in fulfillment of Presidential pledges;
3. Procured and distributed 15,000 hand hoes for youth, women and other vulnerable groups in Northern Uganda

C2 Karamoja Affairs

1. Disbursed UGX 0.384bn as a one off support to Matany Hospital
2. Disbursed UGX 0.25bn to UPS for production of maize at Namalu prisons for the school feeding program in Karamoja sub-region
3. Supported 14 micro projects to enhance household incomes for youth, women, farmer groups and PWDs.
4. Held and facilitated 14 coordination meetings (O/w 2 cross boarder Elders on security, 5 peace building, 6 mobilization for development and 1 KPC)

C3 Luwero Rwenzori-Triangle

1. Paid 5,324 Civilian veterans a one off gratuity alias “Akasiimo” in fulfillment of HE the President’s pledge.
2. Procured and distributed 20,000 hand hoes to youth, women, civilian veterans, farmer groups and PWDs.
3. Appraised and supported 26 micro projects to enhance household incomes for youth, women, farmer groups, civilian veterans and PWDs.
4. Trained and disbursed funds (UGX 0.18Bn) to 6 PCAs in support of financial inclusion and commercial agricultural
5. Completed civil construction works for the Regional Office
6. Held and facilitated 4 coordination and supervision meetings

C4 Teso Affairs

1. Procured and distributed 8,550 hand hoes to the youth, women, farmer groups and PWDs.
2. Appraised and supported 27 micro projects to enhance household incomes for youth, women, farmer groups, and PWDs.
3. Held and facilitated 4 consultative and supervision meetings in the sub-region

C5 Bunyoro Affairs

- 1.Appraised and supported 15 micro projects to enhance household incomes for youth, women, farmer groups, and PWDs.
2. Held and facilitated 2 consultative and supervision meetings in the sub-region

C6 NUSAF 3

1. Supported 1,736 improved Household Income Support Programme sub-projects (crop production, Agro_forestry, Apiary, Fisheries, livestock, value addition, etc)
2. Supported 342 labour Intensive Public Works(LIPWs) sub projects (community access roads, contour bunds, drainage channels, terraces, water, irrigation, community stores and markets, tree planting, etc)
3. Supported 179 Disaster Risk Financing sub projects (supported 23,388, households to undertake LIPW and received payments for consumption smoothening and savings during this year’s lean season.

C7 DRYLANDS INTEGRATED DEVELOPMENT PROJECT

1. Established one leacena (fodder) plot in Narisae learning Centre.
- Planted 315 acres of commercial block farms and school gardens with SESO 3 and Local Sorghum variety (Akirikir)
2. Procured and distributed 3400 fruit seedlings of citrus and guava to households
3. Supported 21 CAEWs activities in farmers’ fields, block and commercial farms
4. Procured and distributed 78 improved breeds of cattle to 4 sub counties.
5. Procured 152 goats and 15 bucks for restocking to the communities
6. Conducted demonstrations for 383 pastoralists in the 4 sub counties in areas of animal disease control, spraying, deworming, hay making and storage
7. Completed 90% of civil Construction works of a three 4-unit teachers’ houses to accommodate 12 teachers.

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8. Completed the rehabilitation of the 16.5km of the Lorengedwat-Lotome-Kangole road
9. Constructed 20 culvert lines and two vented drifts

D) ADMINISTRATION AND SUPPORT SERVICES

1. Prepared and submitted Vote 003 BFP for FY 2018/19 .
2. Produced the 4th Quarter Progress and Annual Performance Report for FY 2016/17 and Quarters one and two progress reports for FY 2016/17.
3. Produced Vote 003 Final Accounts for FY 2016/17
4. Coordinated Vote 003 HRM matters.
5. Coordinated Vote 003 Procurement for FY 2017/18 (Developed a tracking tool for the approved procurement plan).
6. Conducted and completed seventy eight (78) audit assurances assignments and made various recommendations to management for improved service delivery.
7. Facilitated thirty (30) Senior Management and six (6) Top Management Committee (TMC) meetings
8. Coordinated the maintenance and provision of ICT services to the entire OPM
9. Coordinated inventory activities for the OPM stores

IV. Medium Term Plans

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Strengthening the existing institutional coordination frameworks to achieve middle income status by 2020
2. Overseeing implementation of the 23 Strategic Guidelines and Directives using the inter agency coordination framework
3. Assessment of the performance of the MDAs and LGs using the Government performance retreat
4. Rolling out Citizens' Accountability Foras (Barazas) to improve transparency in the utilization of public resources
5. Fast tracking the implementation of flagship Government projects through the PMDU

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. Resettlement of people living at risk of landslides and other IDPs across the country
2. Establishment of a National disaster monitoring, early warning and reporting system covering all disaster prone areas
3. Construction of additional relief store in Namanve Industrial Park
4. Implementation of the Settlement Transformation Agenda for both refugees and host communities inline with the NDP II

C) AFFIRMATIVE ACTION PROGRAMS

1. Payment of one off gratuity (Akasiimo) to Civilian Veterans
2. Household income enhancement: restocking, animal traction, support to micro projects, support to Parish Community Associations, labour intensive public works and livelihood investment support
3. Agricultural productivity and value chain supported: supply of inputs, involvement of storage facilities, development of aggro-processing, and identification of markets
4. Productive infrastructure improved: energy supply, roads, industrial parks and water for production

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.779	2.531	1.265	2.875	3.163	3.321	3.487	3.661
	Non Wage	91.604	61.828	27.400	60.899	74.297	85.442	102.530	123.036
Devt.	GoU	36.353	55.865	10.594	54.757	66.803	80.164	80.164	80.164
	Ext. Fin.	89.107	189.471	27.060	359.670	373.957	264.898	74.079	0.000
GoU Total		130.736	120.225	39.259	118.532	144.264	168.927	186.181	206.862
Total GoU+Ext Fin (MTEF)		219.842	309.696	66.320	478.201	518.221	433.825	260.260	206.862
Arrears		0.000	0.078	0.072	0.000	0.000	0.000	0.000	0.000
Total Budget		219.842	309.774	66.392	478.201	518.221	433.825	260.260	206.862
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		219.842	309.774	66.392	478.201	518.221	433.825	260.260	206.862
Total Vote Budget Excluding Arrears		219.842	309.696	66.320	478.201	518.221	433.825	260.260	206.862

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	99.699	41.967	0.000	141.666	105.521	115.711	0.000	221.232
211 Wages and Salaries	5.927	7.927	0.000	13.854	6.101	9.391	0.000	15.493
212 Social Contributions	0.998	0.448	0.000	1.446	1.007	0.557	0.000	1.564
213 Other Employee Costs	0.937	0.000	0.000	0.937	0.947	1.790	0.000	2.736
221 General Expenses	7.064	2.792	0.000	9.857	8.357	4.024	0.000	12.381
222 Communications	1.427	0.490	0.000	1.917	1.275	1.220	0.000	2.496
223 Utility and Property Expenses	3.142	1.238	0.000	4.380	3.593	1.209	0.000	4.802
224 Supplies and Services	31.227	23.964	0.000	55.192	36.714	91.141	0.000	127.855
225 Professional Services	4.076	3.762	0.000	7.837	6.766	3.442	0.000	10.208
227 Travel and Transport	10.894	1.025	0.000	11.919	10.311	2.530	0.000	12.842
228 Maintenance	3.226	0.322	0.000	3.548	3.350	0.406	0.000	3.755
282 Miscellaneous Other Expenses	30.781	0.000	0.000	30.781	27.100	0.000	0.000	27.100
Output Class : Outputs Funded	9.284	131.414	0.000	140.698	3.582	132.115	0.000	135.697
263 To other general government units	9.284	131.414	0.000	140.698	3.582	132.115	0.000	135.697
Output Class : Capital Purchases	11.242	16.090	0.000	27.332	9.429	111.843	0.000	121.272

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312 FIXED ASSETS	11.242	16.090	0.000	27.332	9.429	111.843	0.000	121.272
Output Class : Arrears	0.078	0.000	0.000	0.078	0.000	0.000	0.000	0.000
321 DOMESTIC	0.078	0.000	0.000	0.078	0.000	0.000	0.000	0.000
Grand Total :	120.303	189.471	0.000	309.774	118.532	359.670	0.000	478.201
Total excluding Arrears	120.225	189.471	0.000	309.696	118.532	359.670	0.000	478.201

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Strategic Coordination, Monitoring and Evaluation	18.098	12.902	6.623	16.075	12.762	12.762	12.762	12.762
01 Executive Office	2.314	2.007	0.960	1.807	1.977	1.977	1.977	1.977
08 General Duties	0.178	0.166	0.086	0.151	0.166	0.166	0.166	0.166
09 Government Chief Whip	3.611	3.252	1.760	2.842	3.212	3.212	3.212	3.212
1006 Support to Information and National Guidance	1.180	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1294 Government Evaluation Facility Project	0.258	0.362	0.068	0.355	0.362	0.362	0.362	0.362
14 Information and National Guidance	2.732	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Monitoring and Evaluation	3.929	3.657	2.000	7.797	3.627	3.627	3.627	3.627
17 Policy Implementation and Coordination	0.803	0.757	0.405	0.697	0.757	0.757	0.757	0.757
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.664	0.404	0.200	0.369	0.404	0.404	0.404	0.404
24 Prime Minister's Delivery Unit	2.428	2.296	1.143	2.056	2.256	2.256	2.256	2.256
02 Disaster Preparedness and Refugees Management	36.907	22.904	5.582	80.246	66.726	76.579	35.974	11.859
0922 Humanitarian Assistance	3.221	7.256	3.170	6.418	5.528	5.528	5.528	5.528
1235 Resettlement of Landless Persons and Disaster Victims	1.063	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1293 Support to Refugee Settlement	0.063	0.272	0.034	0.272	0.272	0.272	0.272	0.272
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.000	9.277	0.000	68.067	54.867	64.720	24.115	0.000
18 Disaster Preparedness and Management	31.124	4.743	1.750	4.273	4.723	4.723	4.723	4.723
19 Refugees Management	1.436	1.356	0.628	1.216	1.336	1.336	1.336	1.336
03 Affirmative Action Programs	153.311	263.952	50.180	372.024	402.889	283.671	133.402	83.374
0022 Support to LRDP	1.687	2.565	0.305	2.515	2.565	2.565	2.565	2.565
04 Northern Uganda Rehabilitation	1.553	0.750	0.404	0.660	0.720	0.720	0.720	0.720
06 Luwero-Rwenzori Triangle	34.989	34.830	13.958	31.238	34.556	34.520	34.466	34.402
07 Karamoja HQs	0.466	3.106	1.661	2.756	3.076	3.076	3.076	3.076

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0932 Post-war Recovery, and Presidential Pledges	15.036	28.007	3.745	27.441	26.655	26.385	26.385	26.385
1078 Karamoja Intergrated Development Programme(KIDP)	8.316	12.138	1.903	11.888	12.138	12.138	12.138	12.138
1251 Support to Teso Development	0.856	1.012	0.128	1.002	1.012	1.012	1.012	1.012
1252 Support to Bunyoro Development	0.417	0.439	0.146	0.429	0.439	0.439	0.439	0.439
1317 Drylands Intergrated Development Project	7.309	15.434	1.547	20.153	25.425	1.277	1.277	1.277
1380 Northern Uganda Social Action Fund (NUSAF) 3	82.437	151.857	25.732	151.207	119.326	105.800	0.000	0.000
1486 Development Innitiative for Northern Uganda	0.000	12.452	0.000	121.495	175.617	94.379	49.964	0.000
21 Teso Affairs	0.119	0.911	0.411	0.831	0.911	0.911	0.911	0.911
22 Bunyoro Affairs	0.126	0.450	0.242	0.410	0.450	0.450	0.450	0.450
49 Administration and Support Services	11.533	10.016	4.006	9.856	35.844	60.813	78.121	98.866
0019 Strengthening and Re-tooling the OPM	3.625	4.264	0.876	3.184	16.555	30.186	30.186	30.186
02 Finance and Administration	6.825	4.284	2.387	5.144	17.822	29.160	46.468	67.214
15 Internal Audit	0.352	0.332	0.151	0.352	0.332	0.332	0.332	0.332
23 Policy and Planning	0.731	0.728	0.368	0.708	0.728	0.728	0.728	0.728
25 Human Resource Management	0.000	0.407	0.224	0.467	0.407	0.407	0.407	0.407
Total for the Vote	219.850	309.774	66.392	478.201	518.221	433.825	260.260	206.862
Total Excluding Arrears	219.850	309.696	66.320	478.201	518.221	433.825	260.260	206.862

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Strategic Coordination, Monitoring and Evaluation		
Programme Objective :	To provide &		

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SubProgramme: 01 Executive Office

Output: 01 Government policy implementation coordination

No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	16
Percentage of National partnership forum recommendations implemented	70%	80%	80%
Percentage of PIRT recommendations implemented	70%	80%	80%

Output: 02 Government business in Parliament coordinated

National budget aligned to the Government's strategic planning frameworks.	Yes	Yes	Yes
Number of Motions presented to Parliament	30	30	30
Percentage of cabinet Ministers attending parliamentary plenary Sessions	60%	60%	60%
Number of bills submitted for debate in Parliament	40	40	40

SubProgramme: 08 General Duties

Output: 01 Government policy implementation coordination

No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	16
Percentage of National partnership forum recommendations implemented	70%	80%	80%
Percentage of PIRT recommendations implemented	70%	80%	80%

SubProgramme: 09 Government Chief Whip

Output: 02 Government business in Parliament coordinated

National budget aligned to the Government's strategic planning frameworks.	Yes	Yes	Yes
Number of Motions presented to Parliament	30	30	30
Percentage of cabinet Ministers attending parliamentary plenary Sessions	60%	60%	60%
Number of bills submitted for debate in Parliament	40	40	40

SubProgramme: 1294 Government Evaluation Facility Project

Output: 06 Functioning National Monitoring and Evaluation

No. of credible evaluations on priority areas carried out	4	4	4
Number of districts covered on the Baraza initiative	50	49	50
Number of Evaluation reports produced	4	4	4

SubProgramme: 16 Monitoring and Evaluation

Output: 03 M & E for Local Governments

Number of districts covered on the Baraza initiative	50	50	50
Number of Local Government assessment reports produced	3	3	3

Output: 06 Functioning National Monitoring and Evaluation

No. of credible evaluations on priority areas carried out	2	2	2
Number of districts covered on the Baraza initiative	50	50	50

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Number of Government performance assessment reports produced	2	2	2
SubProgramme: 17 Policy Implementation and Coordination			
<i>Output: 01 Government policy implementation coordination</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	16
Percentage of National partnership forum recommendations implemented	70%	80%	80%
Percentage of PIRT recommendations implemented	70%	80%	80%
SubProgramme: 20 1st Deputy Prime Minister/Deputy Leader of Govt Business			
<i>Output: 01 Government policy implementation coordination</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	16
SubProgramme: 24 Prime Minister's Delivery Unit			
<i>Output: 06 Functioning National Monitoring and Evaluation</i>			
Number of Core projects in NDP 11 fast tracked	20	20	20
Programme : 02 Disaster Preparedness and Refugees Management Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.			
Responsible Officer: Owor Martin; C/RDPM			
Programme Outcome: Effective Disaster, Preparedness and Refugee Management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effectiveness and efficiency in public service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Level of implementation of the Settlement Transformative Agenda.	100%	100%	100%
• Functional NECOC	90%	100%	100%
• Functional Disaster Monitoring, Early warning and Reporting System	80%	90%	100%
SubProgramme: 0922 Humanitarian Assistance			
Output: 03 IDPs returned and resettled, Refugees settled and repatriated			
No. of Internally Displaced Persons (IDPs) resettled and supported	5000	5000	5000
No. of refugees received and settled	20000	20000	20000
Output: 04 Relief to disaster victims			
Number of people supplied with relief items	300000	300000	300000
SubProgramme: 1293 Support to Refugee Settlement			
Output: 03 IDPs returned and resettled, Refugees settled and repatriated			
No. of Internally Displaced Persons (IDPs) resettled and supported	20000	20000	20000
SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
Output: 06 Refugees and host community livelihoods improved			
Number of host community homesteads and refugees supported with inputs	300	300	300
SubProgramme: 18 Disaster Preparedness and Management			
Output: 01 Effective preparedness and response to disasters			
Number of DDMCs and DDPCs trained	50	50	50
SubProgramme: 19 Refugees Management			
Output: 03 IDPs returned and resettled, Refugees settled and repatriated			
No. of refugees received and settled	20000	20000	20000
Output: 06 Refugees and host community livelihoods improved			
Number of host community homesteads and refugees supported with inputs	200	200	200
Output: 07 Grant of asylum and repatriation refugees			
No. of refugees asylum claims processed	10000	10000	10000
Programme :	03 Affirmative Action Programs		
Programme Objective :	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.		
Responsible Officer:	Lamaro Ketty; US/P&D		
Programme Outcome:	Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation		
Sector Outcomes contributed to by the Programme Outcome			
1. Effectiveness and efficiency in public service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Percentage reduction in vulnerability	15%	20%	25%
• Percentage increase in average household incomes	10%	15%	20%
• Percentage increase in productive infrastructure built	10%	15%	20%
SubProgramme: 04 Northern Uganda Rehabilitation			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	100%	100%	100%
No. of PRDP coordination meetings held	12	12	12
Number of monitoring reports produced	4	4	4
SubProgramme: 06 Luwero-Rwenzori Triangle			
Output: 02 Payment of gratuity and coordination of war debts' clearance			
No. of civilian veterans paid a one-off gratuity	11600	10000	10000
No. of coordination meetings held for civilian veterans	4	4	0
Percentage of actions from the KPC meetings implemented	100%	100%	100%
Output: 06 Pacification and development			
Number of Presidential Pledges fulfilled	10	10	10
Number of Development Interventions implemented in Karamoja	10	10	10
Number of household income enhancing micro projects supported	50	50	50
SubProgramme: 0932 Post-war Recovery, and Presidential Pledges			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	100%	100%	100%
No. of PRDP coordination meetings held	4	4	4
Number of monitoring reports produced	2	2	2
Output: 06 Pacification and development			
Number of Presidential Pledges fulfilled	7	7	7
Number of Development Interventions implemented in Karamoja	10	10	10
Output: 07 Restocking Programme			
Number of Households supported with cattle	15000	15000	15000
Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	249	249	246
SubProgramme: 1078 Karamoja Intergrated Development Programme(KIDP)			
Output: 06 Pacification and development			
Number of Development Interventions implemented in Karamoja	10	10	10
Number of agricultural inputs procured and distributed	21000	21000	21000
Number of Development intervations implemented	10	10	10

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SubProgramme: 1252 Support to Bunyoro Development			
<i>Output: 06 Pacification and development</i>			
Number of agricultural inputs procured and distributed	5000	5000	5000
Number of household income enhancing micro projects supported	100	100	100
SubProgramme: 1317 Drylands Intergrated Development Project			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of productive infrastructure constructed	20	18	18
SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3			
<i>Output: 51 Transfers to Government units</i>			
Number of households beneficiaries of Live income Support and other income enhancement untervations	55900	78000	78000
Number of Households benefiting from Disaster activities	63000	84000	84000
Number of households benefiting from Labour Intensive Public Works(LIPW)	203250	288750	288750
SubProgramme: 21 Teso Affairs			
<i>Output: 06 Pacification and development</i>			
Number of agricultural inputs procured and distributed	8000	8000	8000
Number of household income enhancing micro projects supported	100	100	100
Programme : 49 Administration and Support Services			
Programme Objective : To strengthen internal strategic functions for effective service delivery to both the internal and external clientele			
Responsible Officer: WanJala Joel; US/F&A			
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effectiveness and efficiency in public service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of advisory information that inform decision making.	100%	100%	100%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 003 Office of the Prime Minister		
<i>Program : 13 02 Disaster Preparedness and Refugees Management</i>		
Development Project : 0922 Humanitarian Assistance		
Output: 13 02 72 Government Buildings and Administrative Infrastructure		
1. Commencement of phase I of a large central relief warehouse undertaken	Carried out additional backfilling to control flooding off Namanve OPM stores by raising parking yard ground with hardcore stones and marrum	1. Construction of phase I of the wall fence for Namanve OPM Stores 1. Backfilling of additional land in Namanve undertaken to pave way for the construction of another relief store
Total Output Cost(Us\$ Thousand)	1,162,000	239,656
Gou Dev't:	1,162,000	239,656
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)		
Output: 13 02 72 Government Buildings and Administrative Infrastructure		
1. 10 Primary School blocks one per district in rehabilitated to improve learning environment in Hoima, Kyegegwa, Kamwenge and Isingiro districts. 2. 20 staff houses built in five Primary schools in Hoima, Kyegegwa, Kamwenge and Isingiro districts.		
Total Output Cost(Us\$ Thousand)	5,000,000	0
Gou Dev't:	0	0
Ext Fin:	5,000,000	0
A.I.A:	0	0
<i>Program : 13 03 Affirmative Action Programs</i>		
Development Project : 0022 Support to LRDP		
Output: 13 03 72 Government Buildings and Administrative Infrastructure		
3. 10,000 Iron sheets procured 2. War monuments renovated 1. Regional Office Constructed	No iron sheets were procured The activity was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive Completed construction works on the regional office	
Total Output Cost(Us\$ Thousand)	900,000	112,955
Gou Dev't:	900,000	112,955
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 0932 Post-war Recovery, and Presidential Pledges		
Output: 13 03 72 Government Buildings and Administrative Infrastructure		

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2. Construction of the palace and council hall for Alur kingdom commenced 1. Construction of Lango Chiefs complex commenced 3. Construction of housing for selected beneficiaries 4. Renovation of OPM Gulu regional office	Construction of Chiefs complex for Alur was not Commenced Held a meeting in Lira to discuss final design of Lango chiefs complex. 1) Handed over of houses in Nebbi, and Alebtong. 2) Sent 477,229,884 for construction of houses in Serere(2), Adjumani(2) & Alebtong(2) classroom blocks OPM Gulu regional office not renovated	1. Construction of Chiefs complex in Lango Commenced 2. 16 Housing units for selected beneficiaries constructed 3. OPM Gulu regional office renovated	
Total Output Cost(Us\$ Thousand)	1,900,000	501,211	2,225,000
Gou Dev't:	1,900,000	501,211	2,225,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1078 Karamoja Intergrated Development Programme(KIDP)			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			
4. VAT obligations for contracts for Civil Works under donor funded projects 5. 6,000 iron sheets procured and distributed to families in Karamoja 6. 10,000 Hand hoes procured and distributed to farmers in Karamoja 1. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure 2. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim 7. 50 Ox -ploughs procured and distributed to farmers in Karamoja 3. Karamoja regional estates (formarly KALIP) residential buildings renovated	Paid VAT obligations N/A N/A Conducted a site visit to Kangole girls by Engineers from MOE&S. N/A N/A Karamoja regional estates (formarly KALIP) residential buildings not renovated	2. 10 cattle crushes constructed and rehabilitated in Karamoja 1. Construction of a dormitory at St Andrews School in Napak,Renovation of dinning halls at Kotido Secondary school	
Total Output Cost(Us\$ Thousand)	4,043,951	507,568	2,850,000
Gou Dev't:	4,043,951	507,568	2,850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. Purchase of a Vehicle for the Minister	The purchase of Vehicle for the minister awaits clearance from ministry of public service for 4500 CC MV Cleared funds for the already delivered transport equipment	1. One station wagon procured 2. One pickup procured	
Total Output Cost(Us\$ Thousand)	320,000	291,779	750,000
Gou Dev't:	320,000	291,779	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1251 Support to Teso Development

Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment

			1. An ambulance procured
			2. One station wagon procured
Total Output Cost(Us\$ Thousand)	0	0	542,250
Gou Dev't:	0	0	542,250
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1317 Drylands Intergrated Development Project

Output: 13 03 72 Government Buildings and Administrative Infrastructure

			2. 3 parish level valley tanks constructed
			.15. 1 additional building constructed
			8. 4 health workers' residences built
			.12. Pipe network designs produced
			3. 13 village level water ponds constructed
			6. 2 community grain warehouses constructed
			.11. 1 borehole drilled
			1. 1 water system constructed
			.17. 8 solar systems in primary schools
			5. 8 livestock marketing centre established
			.14. 4 biogas plants constructed
			.10. 8 teachers' houses constructed
			7. 18 additional health rooms built
			4. 5 milk collection centers established
			.13. 25 energy saving household cook stoves promoted
			.16. 2 roof water harvesting schemes constructed
			9. 12 boarding dormitories constructed
Total Output Cost(Us\$ Thousand)	0	1,391	4,232,000
Gou Dev't:	0	0	0
Ext Fin:	0	1,391	4,232,000
A.I.A:	0	0	0

Output: 13 03 73 Roads, Streets and Highways

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2. 25km community access rural roads constructed. 1. 50kms of Rural roads rehabilitated and maintained		Constructed 20 culvert lines and two vented drifts bringing together the total culvert lines installed to 37 along the 19.2km Lorengedwat-Kodonyol, back filling & sectional gravelling was also done in Q1 and Q2 1) Completed the rehabilitation of the 16.5km of the Lorengedwat-Lotome-Kangole road ; the contract is at the defects liability period 2) Awarded a contract for construction of the 27.5km of Nangolemor-Loroo road and mechanized maintenance of 33.2 km of community access roads work has not yet started	2. 34.5km of rural roads maintained 1. 10km of rural roads rehabilitated 3. 6.5km of community access roads constructed
Total Output Cost(Us\$ Thousand)	1,017,060	30,818	1,120,000
Gou Dev't:	237,060	30,818	0
Ext Fin:	780,000	0	1,120,000
A.I.A:	0	0	0
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
2. Four (4) Community Ambulances procured 1. One (1) mobile clinic equipment and its accessories procured.		Re-advertised the procurement of two Ambulances since the previously evaluated bids had not met expectations. However the procurement process is ongoing for 2 mobile clinics' vehicles and a contractor was recommended for award of contract Completed the procurement process for 2 mobile clinics' vehicles and a contractor was recommended for award of contract	
Total Output Cost(Us\$ Thousand)	1,590,000	3,900	0
Gou Dev't:	30,000	3,900	0
Ext Fin:	1,560,000	0	0
A.I.A:	0	0	0
Development Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
2. 57 motorcycles procured 1. 21 motor vehicles procured		Cleared funds for the already delivered transport equipment Cleared funds for the already delivered transport equipment	1. 22 Double cabin pickups procured
Total Output Cost(Us\$ Thousand)	8,750,000	729,566	4,296,001
Gou Dev't:	0	0	0
Ext Fin:	8,750,000	729,566	4,296,001
A.I.A:	0	0	0
Development Project : 1486 Development Initiative for Northern Uganda			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			
			1. Business infrastructure put in place
Total Output Cost(Us\$ Thousand)	0	0	100,000,000
Gou Dev't:	0	0	0

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Ext Fin:	0	0	100,000,000
A.I.A:	0	0	0
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
			1. Transport Equipment procured
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,000,000
A.I.A:	0	0	0
Program : 13 49 Administration and Support Services			
Development Project : 0019 Strengthening and Re-tooling the OPM			
Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
2. Assorted Office furniture purchased	N/A		2. OPM relief store in Namanve partitioned
1. Six Double Cabin Pickup for Internal Audit, Executive office and F&A and Two Station wagons for HRM and F&A	N/A		1. Vehicles Procured
3. Records in accounts archived			
Total Output Cost(Ushs Thousand)	1,550,000	290,327	800,000
Gou Dev't:	1,550,000	290,327	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate budgetary provisions/Budget cuts and shortfalls .
 - a) Affected timely response and provision of relief to disaster hit areas
 - b) Affected implementation of key priorities under Bunyoro, Teso, LRDP & other programs
 - c) Difficulties in effectively facilitating the Rt. Hon. Prime Minister to preside over Government strategic coordination programs and activities
 - d) Affected implementation of planned activities in the work plan

Plans to improve Vote Performance

1. Timely initiation of all procurement in the Vote's approved workplan and fast tracking its implementation
2. Framework contracts for most routine procurable items
3. Strict internal control mechanisms put in place
4. Regular meetings to review performance (weekly by HoDs, monthly by TMC and quarterly meetings of departments with the Accounting Officer)

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective : Implementation of the HIV Workplace Policy

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Issue of Concern :	Implementing HIV/AIDS Work place Policy
Planned Interventions :	<ol style="list-style-type: none"> 1. Implementation of the HIV/AIDS Workplace Policy 2. Staff wellness activities promoted through the OPM sports club 3. NUSAF 3 Project is targeting to reach 160,600 Sub-project beneficiaries with messages on prevention and management of HIV/AIDS.
Budget Allocation (Billion) :	0.510
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of sensitization Workshops 2. Number of counseling sessions conducted 3. Number of activities organized by the sports club

Issue Type: **Gender**

Objective :	Empowering women, youth and vulnerable groups through the Special Programs
Issue of Concern :	The high poverty levels in the areas served by the Special programs which are attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
Planned Interventions :	<ol style="list-style-type: none"> 1. The Affirmative Action Programs with a budget of UGX 315Bn representing 78% of Vote 003 Budget. These programs prioritize effective social protection systems that support the poor and vulnerable households to deal with the negative effects of shocks
Budget Allocation (Billion) :	155.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of Women, Youth and other Vulnerable Groups supported 2. Number of female beneficiaries 3. Number of Household beneficiaries of the projects

Issue Type: **Enviroment**

Objective :	Environmental protection and climate change resilience promoted in communities
Issue of Concern :	Environmental protection and climate change resilience
Planned Interventions :	<ol style="list-style-type: none"> 1. 5% of NUSAF3 subproject cost are allocated towards environmental mitigation measures and training of beneficiaries. 2. Assorted grafted and tree seedlings will be distributed to Refugees and host communities for environmental mitigation measures
Budget Allocation (Billion) :	5.805
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of tree seedlings distributed and plated 2. Number of assorted grafted seedlings planted and distributed 3. Acres of grass and tree species areas established

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Personal Secretary	U4	1	0	1	1	723,868	8,686,416
Assistant Commissioner	U1E	12	0	12	8	13,261,416	159,136,992
Commissioner	U1SE	3	0	3	2	4,586,400	55,036,800
Commissioner M&E	U1SE	3	0	3	2	3,718,902	44,626,824

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Director	U1SE	3	0	3	3	7,107,900	85,294,800
Personal Secretary	U4	1	0	1	1	723,868	8,686,416
Principal Assistant Sec.	U2	1	0	1	1	1,502,566	18,030,792
Principal Policy Analyst	U2	3	0	3	2	2,494,934	29,939,208
Sen. Pers. Secretary	U2	1	0	1	1	1,291,880	15,502,560
Senior Economist	U3	1	0	1	1	933,461	11,201,532
Total		29	0	29	22	36,345,195	436,142,340

Vote:004 Ministry of Defence

V1: Vote Overview

I. Vote Mission Statement

The mandate of the Ministry of Defence is derived from the Constitution of Republic of Uganda 1995. In accordance with Articles 208 and 209, the UPDF is established and mandated to carry out the following functions;

- a) Defend and protect the sovereignty and territorial integrity of Uganda.
- b) Cooperate with civilian authorities in emergency situations and in cases of natural disasters.
- c) Foster harmony and understanding between Defence forces and civilians.
- d) Engage in productive activities for National development.

II. Strategic Objective

- a. To defend the sovereignty and territorial integrity of Uganda
- b. To strengthen and build strategic security capacity to address both internal and external threats
- c. To provide intelligence and security support for preventing/ mitigating threats against national security and stability
- d. To participate in regional and international peace support operations.
- e. To support regional and continental integration through the East African Community and the African Union

III. Major Achievements in 2017/18

1. HUMAN RESOURCE DEVELOPMENT

Recruitment of 4000 and Training inland and abroad was conducted. Training for 10,021 personnel was done in 35 courses in Basic, Leadership, Peace support, Command and Staff course, ideological development/political education, special arms training (marines, SFC, artillery, air defence and armored warfare). At the close of the second quarter, 3,869 personnel in 18 courses had completed while 6,152 personnel including recruits in 17 courses were still ongoing.

Training Abroad: 45 have completed and 69 are still undergoing training. The training courses that were undertaken abroad were mainly technical and professional courses in the following areas; Air Command and Staff, counter terrorism, Marine course, ICTP, NCOs course, WOs Course, ACSC, AWC, MED Course, NDC, PSC, O/CDT, Special Ops Course, VIP Protection, close guard, PGD study, Engineering, PCC, Divers among others.

Training of 36 personnel under UPDAF was also undertaken in various courses such as piloting, maintenance, air logistics and Engineering.

In order to achieve the AU's mission in Somalia, the Ministry trained and deployed a total of 3,939 soldiers of UGABAG XXII and XXIII and two groups of UNGU of 530 soldiers. Further a total of 1,556 soldiers of UGABAG XXIV completed the same training and awaiting deployment.

UPDF participated in a FTX AMANI AFRICA 2017 in Sudan and CPX USHIRIKIANO IMARA, 2017 in Dar-es-salaam.

2. ENHANCEMENT OF FORCE WELFARE

a) Salaries: The soldiers' salaries were paid every month. The total expenditure on salaries by end of December 2017 was Shs 211,788,670,636. However, there is need for supplementary funding of Shs 8.4bn which was a shortfall on the salary due to the new soldiers who came onto the wage bill in August 2017.

b) Pensions and Gratuity: Continued to mainstream pension management by clearing backlogs and other cases of pension and gratuity as expounded below;

- i. Monthly pension totaling to UGX 30,530,657,333 was paid to 20,185 pensioners (UPDF) out of 23,642.
- ii. Conducted validation and assessment of 3,149 cases to full pension and 308 cases of revalidation of pension to professionals. Full pension is paid to living Veterans after 15 years of earning pension.

c) Medical Services were provided to UPDF personnel and their families. These services included: promotive, preventive, curative and rehabilitative health care. Additionally, the surrounding communities around UPDF health facilities also benefitted from these services as a way of promoting the people centered civil- military ideology.

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Large numbers of civilian population neighboring the barracks and from a wider radius continuously received treatment from UPDF health facilities. These patients make up at least 75% of clients attended to. Nonetheless, this has affected overall government allocation of drugs and sundries to UPDF health services and the feeding budget for the in-patients. Patients, who could not be treated at the General Military hospital Bombo, were referred to government/private not for profit hospitals like Mengo and Kisubi as well as private hospitals like Nakasero. A few cases that could not be handled locally went abroad. Additionally, Vaccination for UGABAG XXIII, XXIV and UNGU IV was done against Hepatitis B, tetanus, meningitis and yellow fever. In 04 & 05Div, Hepatitis B vaccination was completed and is on-going in 02 & 03 DIV. National Medical Stores (NMS) supplied drugs and sundries to UPDF health facilities across the country. The shortfall is Shs 6.5bn for medical supplies, hospital bills both locally and abroad. The ministry has requested for a supplementary of Shs 5bn to cater for the shortfall.

3. Force Administration

a) Uniforms

Procured textile and rubber products for troops in operations, training and other specific missions as well as sportswear; the Ministry required Shs 78.6bn but only managed to get Shs 26.9bn. This has been paid to offset the outstanding debts on this item. There is need for supplementary of budget Shs 51.7bn to cater for this shortfall.

b) Food

The feeding policy requires that all soldiers in operations, Divisions, trainees, in-mates, hospitals and during ceremonies are fed with dry ration and hot meals. Troops were fed according to the threshold of their categories. However there is gross inadequacy on the food budget. The FY budget requirement for this item was Shs 111.5bn of which Shs 26.6bn was for debts of FY 16/17 and 84.9bn for consumption of FY 17/18; the budget allocation however was Shs 35.6bn hence a shortfall of 75.9bn. The Ministry has requested for supplementary funding of Shs 75.9bn to cover the food shortfall in FY 2017/18.

c) Petroleum Oil and Lubricants (POL)

In FY 2017/18, MODVA required a total budget of Shs 35.3bn to support the Land Forces operations but only received Shs 8.0bn. At the end of December 2017, the Ministry had consumed POL products worth Shs. 21bn inclusive of the outstanding debt of Shs. 11.7bn incurred in FY 2016/17.

UPDAF was allocated shs 6bn against a requirement of 23.9bn hence a shortfall of Shs 17.9bn. The ministry has a deficit of shs 46.2bn and has requested for an extra budget to cater for the fuel shortfall.

4. Enhancement of Defence Infrastructure

I. Construction of 02 dental units and the out-patient department at Lower Mbuya

II. Constructed Dr. Ronald Bata SFC Military hospital at Nsamizi Entebbe; the facility has a theatre, maternity ward, private wing, baby/x-ray unit and nurses quarters.

III. Construction works of the National Military Referral Hospital were launched during the Defence Forces week celebrations.

IV. Completed renovation of Soroti Airbase hangars; this involved electrical, water and replacement of translucent sheets and de-clogging of both internal and external water channels.

V. Constructed 05 blocks of junior staff quarters at Katabi

VI. Renovated 07 blocks of staff quarters at Nsamizi

VII. Completed phase1 renovation works at URDCC by renovating Mungano mess, the guest wing, 03 blocks of dormitories and fencing of facility.

VIII. Renovated Bihanga training school water treatment plant.

IX. Renovated school of military intelligence staff quarters (03 blocks)-Muhooti,

National radar project-Atto/Sungira hills

Project implementation for the National Radar brought together a number of stakeholders (Ministry of Works and Transport, Ministry of Water and environment, Uganda National Roads Authority, Civil Aviation Authority, Ministry of Defence and Veteran Affairs). So far, the following have been achieved;

i) With technical assistance from Civil Aviation Authority, MODVA renovated Nakasongola Airbase and works included re-enforcement and way marking of the run/taxing ways; bush clearing and partial fencing of the facility.

ii) Phased refurbishment of technical stores is ongoing

ii). Overhauled the Airbase Air traffic control system

iv). Completed construction of a mast ramp at Atto site.

v). At Sungira hill project site, the access road was constructed and commissioned; mast /generator ramp constructed.

However, due to budgetary constraints the Ministry was not able to achieve the following;

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- Barracks accommodation-there is still a big challenge of lack of decent accommodation for soldiers across the country. The ministry requires Shs 2.9trn to start off the 30,000 housing units' project.
- Training and acquisition of equipment still face a challenge of inadequate funding, hence forcing the ministry to reduce on the planned courses and therefore affecting development of the Force capability.

Management of Veteran Affairs

Government established the Directorate of Veterans Affairs in MoDVA to facilitate the resettlement and reintegration of military veterans into productive civilian life. Reviewed Defence and Veterans Policy and the UPDF and Veterans Amendment Bill, 2018. The amendment draft Bill is now before Cabinet.

MODVA embarked on a mobilization campaign for the veterans to form cooperative

IV. Medium Term Plans

The Ministry in the next 05 years will among others focus on the following;

1. Shift Airforce elements to Nakasongola
2. Capitalise Luwero Industries and Uganda AirCargo
3. Ensure adequate food and clothing for soldiers
4. Ensure efficiency in logistics for training
5. Ensure efficient use of utilities (water and electricity) in Barracks
6. Construct the National Military Referral Hospital
7. Provide housing accommodation to UPDF officers (30,000 housing units)
8. Gradually and affordably increase the salaries of soldiers until they come inline with salaries of teachers and medical workers; enhance salaries of UPDF scientists
9. Contribute to the building of 22 Industrial parks by providing skilled Engineers to construct roads and civil works
10. Provide education to soldiers children
11. Enhance support of projects for soldiers spouses
12. Use military expenditure to support local industries
13. Contribute to the construction of the Standard Gauge Railway
14. Eliminate indebtedness to veterans of the army

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	416.592	414.092	210.589	494.534	543.988	571.187	599.746	629.734
	Non Wage	518.897	472.411	225.062	474.276	578.617	665.409	798.491	958.189
Devt.	GoU	145.529	138.995	87.221	138.995	169.574	203.489	203.489	203.489
	Ext. Fin.	0.000	353.547	0.000	264.616	271.499	0.000	0.000	0.000
GoU Total		1,081.017	1,025.498	522.872	1,107.805	1,292.178	1,440.085	1,601.726	1,791.412
Total GoU+Ext Fin (MTEF)		1,081.017	1,379.045	522.872	1,372.421	1,563.678	1,440.085	1,601.726	1,791.412
Arrears		5.830	17.922	15.152	36.619	0.000	0.000	0.000	0.000
Total Budget		1,086.847	1,396.967	538.025	1,409.040	1,563.678	1,440.085	1,601.726	1,791.412
A.I.A Total		0.400	1.500	0.318	1.500	1.500	1.500	1.500	1.500
Grand Total		1,087.247	1,398.467	538.343	1,410.540	1,565.178	1,441.585	1,603.226	1,792.912
Total Vote Budget Excluding Arrears		1,081.417	1,380.545	523.190	1,373.921	1,565.178	1,441.585	1,603.226	1,792.912

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	1,000.803	333.268	1.500	1,335.571	1,084.310	244.336	0.400	1,329.046
211 Wages and Salaries	414.897	226.886	0.000	641.783	495.340	158.177	0.000	653.517
212 Social Contributions	67.553	0.000	0.000	67.553	67.558	0.000	0.000	67.558
213 Other Employee Costs	32.244	11.317	0.000	43.561	32.335	0.000	0.000	32.335
221 General Expenses	61.098	11.086	0.000	72.184	67.005	2.711	0.000	69.716
222 Communications	6.131	0.080	0.000	6.211	8.211	0.080	0.000	8.291
223 Utility and Property Expenses	15.629	0.000	0.400	16.029	15.617	0.000	0.400	16.017
224 Supplies and Services	352.935	67.167	0.000	420.103	352.455	66.636	0.000	419.091
225 Professional Services	2.445	5.360	0.000	7.805	5.534	5.360	0.000	10.894
227 Travel and Transport	27.218	8.558	0.000	35.776	24.006	8.558	0.000	32.564
228 Maintenance	15.330	2.814	0.000	18.144	15.928	2.814	0.000	18.741
282 Miscellaneous Other Expenses	5.321	0.000	1.100	6.421	0.321	0.000	0.000	0.321
Output Class : Capital Purchases	24.695	20.279	0.000	44.974	23.495	20.279	1.100	44.874
311 NON-PRODUCED ASSETS	1.119	4.000	0.000	5.119	1.119	4.000	1.100	6.219
312 FIXED ASSETS	23.576	16.279	0.000	39.855	22.376	16.279	0.000	38.655

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Output Class : Arrears	17.922	0.000	0.000	17.922	36.619	0.000	0.000	36.619
321 DOMESTIC	17.922	0.000	0.000	17.922	36.619	0.000	0.000	36.619
Grand Total :	1,043.420	353.547	1.500	1,398.467	1,144.424	264.616	1.500	1,410.540
Total excluding Arrears	1,025.498	353.547	1.500	1,380.545	1,107.805	264.616	1.500	1,373.921

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 National Defence (UPDF)	954.262	1,245.792	462.404	1,246.093	1,420.513	1,296.764	1,416.910	1,584.912
0023 Defence Equipment Project	145.529	137.574	86.903	138.674	168.253	202.168	201.068	200.489
02 UPDF Land forces	791.520	737.607	364.927	827.440	961.698	1,074.596	1,190.842	1,349.423
03 UPDF Airforce	17.213	17.063	10.573	15.363	19.063	20.000	25.000	35.000
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.000	353.547	0.000	264.616	271.499	0.000	0.000	0.000
49 Policy, Planning and Support Services	132.586	152.675	75.621	164.447	144.665	144.821	186.316	208.000
01 Headquarters	132.354	151.023	75.190	162.794	142.012	142.168	183.663	204.768
04 Internal Audit Department	0.232	0.232	0.113	0.232	0.232	0.232	0.232	0.232
1439 Ministry of Defence and Veteran affairs Retooling Project	0.000	1.421	0.318	1.421	2.421	2.421	2.421	3.000
Total for the Vote	1,086.847	1,398.467	538.025	1,410.540	1,565.178	1,441.585	1,603.226	1,792.912
Total Excluding Arrears	1,081.017	1,380.545	522.872	1,373.921	1,565.178	1,441.585	1,603.226	1,792.912

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 National Defence (UPDF)
Programme Objective :	<p>a) To Defend the National Sovereignty and territorial integrity.</p> <p>b) To build adequate and credible Defence Capacity to address both Internal and External threats</p> <p>c) To support Regional and continental Integration through the EA community and African Union</p> <p>d) To participate in Regional and International Peace Support Operations</p>
Responsible Officer:	Mrs Edith Buturo - Under Secretary
Programme Outcome:	Improved agricultural production and productivity
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved agricultural production and productivity	

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Sustained Security			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved peace and security			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of professionalism of the Defence Forces	Good	Good	Good
• Proportion of defence strategic plan implemented	5	6	8
SubProgramme: 02 UPDF Land forces			
<i>Output: 02 Logistical support</i>			
Value of petroleum Oil and Lubricants (POL) procured	8.043	30.08	30.08
Value of assorted food stuffs procured and supplied	45.659	75.9	75.9
Value of uniforms procured and supplied	10.9	42	42
Amount spent on food	45.659	75.9	75.9
Amount spent on Fuel	8.043	30.08	30.08
<i>Output: 04 Classified UPDF support/ Capability consolidation</i>			
Value of classified expenditures made	337.086	400.020	400.020
<i>Output: 05 Force welfare</i>			
% of required medicare services accessible to UPDF officers, militants and their families	66%	72%	75%
No. of children accessing education in army formal schools.	30644	32890	32890
No. of projects undertaken (constructed, renovated and upgraded)	18	18	18
Value of wages and salaries paid	494.534	522.6	522.6
<i>Output: 06 Train to enhance combat readiness</i>			
Level of staff training	High	High	High
Number of course categories	6	6	6
Programme : 49 Policy, Planning and Support Services			
Programme Objective : - To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.			
Responsible Officer: Mrs Edith Buturo - Under Secretary			
Programme Outcome: Efficient and effective Ministry of Defence			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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1. Improved peace and security			
2. Staff capacity enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Compliance MoD planning and Budgeting instruments to NDPII	6	8	9
SubProgramme: 01 Headquarters			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Number of plans, policies and strategies implemented	25	25	25

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 004 Ministry of Defence			
Program : 11 01 National Defence (UPDF)			
Development Project : 0023 Defence Equipment Project			
Output: 11 01 71 Acquisition of Land by Government			
Land acquired, titled and secured	Surveyed and Paid off for land		Land acquired, titled and secured
Total Output Cost(Us\$ Thousand)	1,119,268	14,446,777	2,219,268
Gou Dev't:	1,119,268	14,446,777	1,119,268
Ext Fin:	0	0	0
A.I.A:	0	0	1,100,000
Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs	Renovation and rehabilitation of different UPDF installations as part of the DSIIP continued to be done		Continued implementation of DSIIP interms of Construction, Rehabilitation and maintenance of bldgs
Total Output Cost(Us\$ Thousand)	16,410,087	4,579,116	15,210,087
Gou Dev't:	16,410,087	4,579,116	15,210,087
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Continued paying for Vehicles acquired		Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
Total Output Cost(Us\$ Thousand)	4,177,020	2,088,510	4,177,020
Gou Dev't:	4,177,020	2,088,510	4,177,020
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 11 01 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce and CMI equipment procured and maintained	Commenced on procurement of medical equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained	
Total Output Cost(Us\$ Thousand)	1,567,795	639,021	1,567,795
Gou Dev't:	1,567,795	639,021	1,567,795
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
Output: 11 01 71 Acquisition of Land by Government			
Land acquired, titled and secured	Land was not acquired	Land acquired	
Total Output Cost(Us\$ Thousand)	4,000,000	0	4,000,000
Gou Dev't:	0	0	0
Ext Fin:	4,000,000	0	4,000,000
A.I.A:	0	0	0
Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Referral hospital and Singo Housing commenced	Not done	Airforce Infrastructure and Referral Hospital built	
Total Output Cost(Us\$ Thousand)	11,592,000	0	11,592,000
Gou Dev't:	0	0	0
Ext Fin:	11,592,000	0	11,592,000
A.I.A:	0	0	0
Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics.	Transport equipment was procured to facilitate easy movement of troops and logistics.	Vehicles procured to support the AMISOM operation	
Total Output Cost(Us\$ Thousand)	2,987,411	0	2,987,411
Gou Dev't:	0	0	0
Ext Fin:	2,987,411	0	2,987,411
A.I.A:	0	0	0
Output: 11 01 77 Purchase of Specialised Machinery & Equipment			
Procure medical equipment	Not acquired	Specialised machinery and equipment acquired	
Total Output Cost(Us\$ Thousand)	500,000	0	500,000
Gou Dev't:	0	0	0
Ext Fin:	500,000	0	500,000
A.I.A:	0	0	0
Output: 11 01 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fixtures procured to quality and on time	commenced on the procurement of Furniture and fixtures	Office furniture procured	
Total Output Cost(Us\$ Thousand)	1,200,000	0	1,200,000

Vote:004 Ministry of Defence

Gou Dev't:	0	0	0
Ext Fin:	1,200,000	0	1,200,000
A.I.A:	0	0	0
Program : 11 49 Policy, Planning and Support Services			
Development Project : 1439 Ministry of Defence and Veteran affairs Retooling Project			
Output: 11 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and motorcycles procured		Transport equipment procured	
Total Output Cost(Ushs Thousand)	585,980	134,402	585,980
Gou Dev't:	585,980	134,402	585,980
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 49 77 Purchase of Specialised Machinery & Equipment			
Computers, scanners, heavy duty printers procured		Equipment procured	
Total Output Cost(Ushs Thousand)	661,730	142,872	661,730
Gou Dev't:	661,730	142,872	661,730
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:004 Ministry of Defence

1. Inadequate budget.

a) Reduction on MODVA budget.

The MODVA allocation for FY 2018/19 compared to the budget of FY 17/18 has been reduced by Shs 8.1bn specifically on the budget items of training, travel abroad, inland travel and advertisement. This will greatly affect the force capability in terms of training and defence surveillance. Training and retraining of officers and Men is very core in the operations of UPDF and therefore a cut on the training budget will have a negative impact on the Force. Travels abroad in MODVA are linked to training abroad, treatment abroad and strategic obligations, hence reduction by 50% will halt those activities.

b) Un/ underfunded priorities.

• Salary enhancement for UPDF personnel has not been catered for in the wage provision FY 2018/19.

In addition, salary for 4000 recruits at RTS-Kaweweta and 4000 LDUs undergoing training is worth 24.1bn. This has not been catered for on the MODVA budget. The shs 24.1bn does not include wage enhancement because communication from MOPS is awaited to know the allocation per rank.

• Pension and Gratuity backlog worth Shs 513.452bn

• Barracks accommodation for the troops

• Procurement of POL products to transport the troops and logistics to different destinations, to maintain the equipment and also for training, requires an extra Shs 24.9bn

• Clothing and foot wear to adequately dress the troops requires an additional Shs 36.6bn

• Food – The Ministry requires Shs 84.9bn to adequately feed the troops next FY 2018/19. However, only Shs 45.64bn has been allocated hence a shortfall of Shs 39.26bn. There is need for an extra allocation of Shs 39.26bn on the food budget.

• Command vehicles (110) for operational activities across the country – Shs 25.2bn

• Equipment and completion of construction of the Military Referral Hospital requires Shs 94bn

• Medical services: UPDF health facilities serve many civilian patients, some of whom do not come from the neighboring communities e.g. SFC hospital serves 70% civilian patients and GMH Bombo serves 90%. Despite this, UPDF has a budget shortfall of Shs 1.5bn at NMS to be at par with allocations to other government health facilities. UPDF has a total shortfall of shs 6.5bn on the medical budget item

2. Domestic arrears.

The Ministry has a stock of Shs 222.989bn on domestic arrears. An allocation of Shs 36.619bn has been made leaving a short fall of Shs 186.37bn. Since domestic arrears take a first call on the budget, this will affect the budget of FY 2018/19.

Plans to improve Vote Performance

In a bid to improve performance of the sector, the sector will;

a) Continue to improve human development through training and retraining of Officers and Men

b) Consolidate and strengthen the monitoring and evaluation functions

c) Ministry to engage in income-generating activities such as Production to support the Ministry's budget

d) Engage Government to uplift the allocations to the Ministry over the MTEF period to cover recurring deficits on feeding, fuel, wage, medical, utilities and classified expenditure

e) Continue to engage Ministry of Finance to have the duty free status for Defence Forces Shop regularized

Vote:004 Ministry of Defence

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Respond to the National issue of fight against HIV/AIDS
Issue of Concern :	Fight against HIV/AIDS
Planned Interventions :	Consolidate and strengthen the achievements in the fight against HIV/AIDS
Budget Allocation (Billion) :	0.090
Performance Indicators:	Reduction in infection rates

Issue Type: **Gender**

Objective :	In order to sustain Gender Equity in UPDF
Issue of Concern :	Need to sustain gender issues in UPDF
Planned Interventions :	Facilitate the Spouses and UPDF Women Affairs desk.
Budget Allocation (Billion) :	0.060
Performance Indicators:	Reports prepared

Issue Type: **Enviroment**

Objective :	Emphasise enviromental protection
Issue of Concern :	Environment, climate change and sanitation issues
Planned Interventions :	Reduce emissions through use of simulators during military training instead of using actual ammunition. Intensify afforestation and reforestation efforts
Budget Allocation (Billion) :	0.000
Performance Indicators:	Reports

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Rent & Rates - Non-Produced Assets – from private entities	1.500	0.159	1.500
Total	1.500	0.159	1.500

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Assistant Commissioner/Accounts	U1E	1	0	1	1	1,728,007	20,736,084
Human Resource Officer	U4	2	0	2	2	1,447,736	17,372,832
Principal Policy Analyst	U2	1	0	1	1	1,335,001	16,020,012
Senior Assistant Secretary (Personal Assistant)	U3	4	3	1	1	933,461	11,201,532

Vote:004 Ministry of Defence

Senior Office Supervisor	U5	1	0	1	1	598,822	7,185,864
Total		10	3	7	7	7,700,704	92,408,448

Vote:005 Ministry of Public Service

V1: Vote Overview

I. Vote Mission Statement

“To provide human resource policies, management systems and structures for an effective and efficient public service that facilitates national development”.

II. Strategic Objective

1. To enhance performance and accountability in the Public Service.
2. To establish and strengthen management structures and systems for effective and efficient service delivery.
3. To facilitate attraction and retention of qualified, competent and motivated workforce in the Public service.
4. To improve operational efficiency and effectiveness of the Ministry of Public Service.

III. Major Achievements in 2017/18

For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of Public Service comprised of Shs 5.013Bn for wage, Shs 14.025Bn for Non-Wage and Shs 5.383Bn for Development and Non-Tax Revenue of Shs 1Bn. Out of the Non-wage Budget of Shs 14.025Bn, Shs 3.866Bn was allocated to statutory obligation such as pension, gratuity and emolument to former leaders. As at 31st December 2017, a total of Shs 11.345Bn including NTR of Shs 0.226Bn had been released representing 44.6% of the approved Budget Estimates. Out of the total release of Shs 11.345Bn, Shs 7.667Bn had been spent representing 67.6% absorption rate.

Prog. 1312: Human Resource Management

Performance Management: 16 of 57 (28%) MDAs and LGs were supported on implementation of performance management initiatives; Performance agreements for Accounting Officers were reviewed and linked to the Balance Score Card; Revised Rewards and Sanctions Framework and Discipline Handling procedure disseminated to the Public Service.

Human Resource Planning and Development: 7 of 18 (39%) MDAs and LGs were supported on management of the training function; Final Draft Human Resource Planning Framework and Guidelines on E- Learning were produced.

Compensation: 35 of 80 (43%) MDAs and LGs were trained on decentralized management of payroll and use of EDMS; Pre-retirement training was conducted for 2,286 retirees; Recruitment Plans for 86 MDAs and 42 LGs were approved; 712 pensioners validated

Human Resource Policy: 36 of 40 (90%) MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 6 MDAs and 10LGs on formation of consultative committees.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 15 of 37 (40%) MDAs and LGs were inspected for compliance with service delivery standards; 19 of 48 (39%) MDAs and LGs were supported on development of client charter;

Records and Information Management: 9 of 26 (34%) MDAs and LGs were supported to set up RIM Systems, RIM Systems were audited in 20 of 40 (50%) MDAs and LGs; 85 students were sensitized on NRCA; and Final Draft of the Registry Procedures and Classification Manual was produced;

Prog. 1311: Management Services:

Institutional Assessment: Structures for 25 out of 60 (42%) MDAs and LGs were reviewed; 12 DLGs and 9 TCs were customized i.e. DLGs: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, and Nebbi; and TCs: Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi and Nangako; Structures for 4 MDAs were reviewed Office of the President, Ministry of Kampala Capital City and Metropolitan Affairs, MoH and Lira University.

Vote:005 Ministry of Public Service

Technical Support on implementation of the structures approved in FY 2016/17 was provided to 4 MDAs and 16 DLGs/MCs i.e. MDAs of MoFA, MoH, Uganda Cancer Institute and NEMA; and DLGs of Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, Sheema DLG, Bunyangabo DLG, Yumbe DLG, Rukiga DLG, Bugiri DLG, Mbale MC, Masindi MC, Butebo DLG and Hoima MC.

System Improvement: Data analysis of the Teacher registration system is in progress.

Research and Standards: Job Descriptions for the 6 MDAs (MoSTI, DPP, Uganda Prisons Service, Ministry of Health Ambulance Services Department, Ministry of Works Maritime Administration Department, Ministry of Water and Environment's new Department of Climate Change.) were reviewed; Schemes of Service for 3 cadres were reviewed; i.e. Office supervisors, Nursing and Midwifery cadre and Procurement function.

Prog 1349: Policy, Planning and Support Services

Civil Service College: 70 staff were trained in various skills enhancement areas against an annual target of 1,705 representing 4%.

Finance and Administration: Financial Statements for year ended 30th June 2017 were prepared and submitted to Accountant General's Office (AGO); Board of Survey Report for the FY ended 30th June 2017 was produced; Two Quarterly Internal Audit Reports (Q.4 -FY 2016/17 and Q.1-FY 2017/18) were prepared and submitted to MoFPED; Annual Procurement Plan for the FY 2017/18 was prepared and submitted to PPDA; 6 Monthly Procurement Reports prepared and submitted to PPDA; 19 Contracts Committee and 35 Evaluation Committee meetings were conducted; 3 TV and 8 Radio talk shows were held; emoluments to five former leaders were paid; 80 staff appraisal reports were submitted to Accounting Officer; 30 members of staff were sensitized on HIV/AIDs, 5 pensioners were paid gratuity; EDMS was operationalised; Quarter One technical and political joint monitoring was conducted in Hoima, Bukomansibi, Mubende and Nakasongola; The weekly Ministry wellness programme was implemented

IV. Medium Term Plans

Payroll Management: In response to the functional challenges of IPPS, the Ministry has opted to overhaul IPPS and roll out HCM in a phased manner with effect from the Financial Year 2017/18. 60 Votes to be covered in FY 2017/18, 100 Votes in the FY 2018/19 and 81 Votes in the FY 2019/20. In addition the Ministry plans to interface HCM with PBS, IFMS and NISS to allow seamless sharing of payroll data.

Performance Management: In order to improve on performance management in the Public Service, the Ministry plans to review the standing orders and continue to roll out performance agreements to staff at all levels.

Enforcing Compliance to Service Delivery Standards: The Ministry intends to establish Inspection Units in all MDAs and LGs. Public Service Inspection: Strengthen inspection function by establishing inspection Units in MDAs and LGs.

Vote:005 Ministry of Public Service

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.147	5.013	1.403	5.231	5.755	6.042	6.344	6.662
	Non Wage	16.777	13.728	5.271	16.491	20.120	23.138	27.765	33.318
Devt.	GoU	2.617	5.383	0.730	4.913	5.994	7.192	7.192	7.192
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.541	24.123	7.404	26.636	31.868	36.372	41.302	47.172
Total GoU+Ext Fin (MTEF)		22.541	24.123	7.404	26.636	31.868	36.372	41.302	47.172
Arrears		0.097	0.297	0.270	0.266	0.000	0.000	0.000	0.000
Total Budget		22.638	24.421	7.674	26.901	31.868	36.372	41.302	47.172
A.I.A Total		0.837	1.000	0.070	1.000	1.200	1.400	1.600	1.800
Grand Total		23.475	25.421	7.743	27.901	33.068	37.772	42.902	48.972
Total Vote Budget Excluding Arrears		23.378	25.123	7.473	27.636	33.068	37.772	42.902	48.972

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	19.977	0.000	1.000	20.977	23.905	0.000	1.000	24.905
211 Wages and Salaries	7.192	0.000	0.000	7.192	8.045	0.000	0.000	8.045
212 Social Contributions	2.100	0.000	0.000	2.100	2.135	0.000	0.000	2.135
213 Other Employee Costs	0.814	0.000	0.000	0.814	2.084	0.000	0.000	2.084
221 General Expenses	6.218	0.000	0.903	7.121	6.451	0.000	0.903	7.354
222 Communications	0.174	0.000	0.000	0.174	0.278	0.000	0.000	0.278
223 Utility and Property Expenses	0.378	0.000	0.000	0.378	0.343	0.000	0.000	0.343
224 Supplies and Services	0.244	0.000	0.000	0.244	0.264	0.000	0.000	0.264
225 Professional Services	0.162	0.000	0.050	0.212	1.042	0.000	0.050	1.092
227 Travel and Transport	2.389	0.000	0.000	2.389	2.383	0.000	0.000	2.383
228 Maintenance	0.305	0.000	0.048	0.352	0.881	0.000	0.048	0.929
Output Class : Outputs Funded	0.154	0.000	0.000	0.154	0.150	0.000	0.000	0.150
262 To international organisations	0.154	0.000	0.000	0.154	0.150	0.000	0.000	0.150
Output Class : Capital Purchases	3.992	0.000	0.000	3.992	2.580	0.000	0.000	2.580
281 Property expenses other than interest	0.700	0.000	0.000	0.700	0.000	0.000	0.000	0.000

Vote:005 Ministry of Public Service

312 FIXED ASSETS	3.292	0.000	0.000	3.292	2.580	0.000	0.000	2.580
Output Class : Arrears	0.297	0.000	0.000	0.297	0.266	0.000	0.000	0.266
321 DOMESTIC	0.297	0.000	0.000	0.297	0.266	0.000	0.000	0.266
Grand Total :	24.421	0.000	1.000	25.421	26.901	0.000	1.000	27.901
Total excluding Arrears	24.123	0.000	1.000	25.123	26.636	0.000	1.000	27.636

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
10 Inspection and Quality Assurance	0.000	1.243	0.303	1.249	2.605	3.009	2.855	3.984
06 Public Service Inspection	0.000	0.600	0.193	0.597	1.431	1.403	1.394	2.206
08 Records and Information Management	0.000	0.642	0.111	0.652	1.174	1.606	1.462	1.778
11 Management Services	0.000	1.245	0.421	2.192	2.665	3.210	4.994	6.910
07 Management Services	0.000	1.245	0.421	2.192	2.665	3.210	4.994	6.910
12 Human Resource Management	8.321	4.673	1.166	5.702	6.238	7.197	7.917	9.254
03 Human Resource Management	5.475	3.543	0.855	4.600	4.892	5.507	5.888	6.625
04 Human Resource Development	0.628	0.340	0.133	0.347	0.354	0.667	0.654	0.854
05 Compensation	0.000	0.790	0.178	0.756	0.992	1.023	1.376	1.776
11 Civil Service College	2.218	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Management Systems and Structures	1.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Management Services	0.818	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Records and Information Management	0.436	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Public Service Pensions(Statutory)	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Statutory	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Public Service Pensions Reform	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Compensation	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	8.825	18.259	5.783	18.758	21.559	24.356	27.135	28.824
01 Finance and Administration	4.815	5.507	2.234	5.409	5.529	5.841	6.881	8.283
02 Administrative Reform	1.017	0.712	0.277	0.525	0.700	0.900	1.200	0.000
10 Internal Audit	0.376	0.244	0.074	0.129	0.300	0.500	0.960	0.000
11 Civil Service College	0.000	2.708	0.368	2.612	3.262	3.737	3.900	5.314

Vote:005 Ministry of Public Service

1285 Support to Ministry of Public Service	2.617	5.383	0.730	4.913	5.994	7.192	7.192	7.192
13 Public Service Pensions	0.000	3.705	2.099	5.170	5.774	6.185	7.002	8.035
Total for the Vote	22.638	25.421	7.674	27.901	33.068	37.772	42.902	48.972
Total Excluding Arrears	22.541	25.123	7.404	27.636	33.068	37.772	42.902	48.972

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	10 Inspection and Quality Assurance		
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.		
Responsible Officer:	Director Inspection and Quality Assurance		
Programme Outcome:	Enhanced performance and accountability in the public service		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Coherent policy development and implementation, planning and budgeting			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Improved rating of performance of public service institutions	63%	68%	71%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	57%	62%	67%
• Level of client satisfaction with service delivery by gender	63%	68%	73%
SubProgramme: 06 Public Service Inspection			
<i>Output: 02 Service Delivery Standards developed, disseminated and utilised</i>			
Number of sectors that have disseminated service delivery standards.	4	3	3
<i>Output: 03 Compliance to service delivery standards enforced</i>			
Number of MDAs and LGs inspected for compliance with service delivery standards	40	40	40
<i>Output: 06 Demand for service delivery accountability strengthened through client charter</i>			
Number of MDAs and LGs that have developed and implemented client charters	40	40	40
SubProgramme: 08 Records and Information Management			
<i>Output: 05 Development and dissemination of policies, standards and procedures</i>			
Number of MDAs and LGs supported to set up RIM systems	40	40	40
Programme :	11 Management Services		
Programme Objective :	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.		
Responsible Officer:	Director Management Services		
Programme Outcome:	Enhanced efficiency and effectiveness of service delivery structures and systems.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

Vote:005 Ministry of Public Service

1. Increased use of the mechanisms and enhanced service delivery

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage reduction in cumbersome systems in Public service	20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	30%	30%	30%

SubProgramme: 07 Management Services

Output: 01 Organizational structures for MDAs developed and reviewed

No. of MDA and LG structures reviewed and customised	30	30	35
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Output: 02 Review of dysfunctional systems in MDAs and LGs

Number of Systems analysed and Re-engineered	2	1	1
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Output: 03 Analysis of cost centres/constituents in MDAs and LGs

Number of MDA & LG cost centers evaluated	2	2	2
Number of management and operational standards developed and disseminated	2	2	2

Programme : 12 Human Resource Management

Programme Objective : To initiate, formulate and plan policies and management of human resource functions for the entire public service.

Responsible Officer: Director HRM

Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service

Sector Outcomes contributed to by the Programme Outcome

1. Innovative reforms for improved service delivery

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:005 Ministry of Public Service

• Percentage increase in the salary of Public officers in real terms	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	5%	5%	5%
• Percentage improvement in workforce productivity by gender	5%	5%	5%
SubProgramme: 03 Human Resource Management			
Output: 03 MDAs and LGs Capacity Building			
Number of MDA and LG staff trained in Human Resource Planning and Development	38	40	45
Output: 04 Public Service Performance management			
Number of MDAs and LGs staff trained in Performance Management	90%	90%	90%
Number of MDAs & LGs supported on implementation of Performance Management frameworks	96	96	96
SubProgramme: 04 Human Resource Development			
Output: 03 MDAs and LGs Capacity Building			
Number of MDA and LG staff trained in Human Resource Planning and Development	44	44	44
SubProgramme: 05 Compensation			
Output: 01 Implementation of the Public Service Pension Reform			
Number of MDAs and LGs supported on decentralised management of pension and gratuity	144	144	144
Output: 06 Management of the Public Service Payroll and Wage Bill			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	160	81	0
Programme :	49 Policy, Planning and Support Services		
Programme Objective :	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.		
Responsible Officer:	Under Secretary Finance and Administration		

Vote:005 Ministry of Public Service

Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.

Sector Outcomes contributed to by the Programme Outcome

1. Effectiveness and efficiency in public service delivery

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of adherence to service delivery standards by staff at the MoPS	75%	85%	95%
• Percentage score of MoPS in Government Annual Performance Assessment	100%	100%	100%
• Percentage of outputs delivered within a given time frame	100%	100%	100%

SubProgramme: 11 Civil Service College

Output: 03 MDAs and LGs Capacity building

Number of Public Officers in MDAs and LGs trained by the CSCU	306	350	400
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 005 Ministry of Public Service		
<i>Program : 13 49 Policy, Planning and Support Services</i>		
Development Project : 1285 Support to Ministry of Public Service		
Output: 13 49 72 Government Buildings and Administrative Infrastructure		
Architectural designs for the proposed office extension block developed	Draft Terms of Reference were prepared and submitted by Ministry of Works Draft Terms of References were prepared and submitted by Ministry of Works Plumbing system on Block B was overhauled; Civil works is in progress. Developing of Terms of Reference for Consultancy Services to undertake a feasibility study on the proposed office extension block was in progress with support from MoWT	4 Showers for the Ministry of Public Service Health Club constructed Ministry Office Blocks renovated Outstanding Arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid
Architectural designs for the proposed office extension block developed		
Existing Office Block Remodeled to provide facilities for PWDs and Elderly		
Existing Office blocks renovated		
Feasibility study on the proposed office extension block carried out		
Feasibility study on the proposed office extension block carried out		
Total Output Cost(Us\$ Thousand)	1,550,000	14,760
Gou Dev't:	1,550,000	14,760
Ext Fin:	0	0
A.I.A:	0	0
Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment		
2 Motor vehicles procured	Specifications were submitted to Ministry of works for approval	
Motor cycle for registry staff procured		
Total Output Cost(Us\$ Thousand)	500,000	152,565
		0

Vote:005 Ministry of Public Service

Gou Dev't:	500,000	152,565	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 76 Purchase of Office and ICT Equipment, including Software			
297 mobile shelves procured for the NRCA	The contract for supply of 124 mobile shelves was awarded	2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers procured	
297 mobile shelves procured for the NRCA			
70 computers procured and distributed to staff	Contract for supply 10 computers awarded	90 Computers procured and issued to staff; Dash Board System procured and installed	
70 computers procured and distributed to staff			
70 computers procured and distributed to staff	LPO for supply of 10 computers was issued	Smart Boardroom presentation equipment procured and installed	
Assorted Signage fixed at the NRCA			
Internal Telephone exchange system digitised at both the Ministry and NRCA			
Internet connectivity strengthened and extended to NRCA			
Ministry intranet revamped, internet connectivity strengthened and extended to NRCA			
Ministry's Local Area Network revamped to conform to NITA-U standard requirement			
NRCA equipped with 3 computers, 2 cameras, 1 scanner, 1 vacuum cleaner, archiving software, UPS, router, 2 switches, 2 operating system, 1 server)			
Total Output Cost(Ushs Thousand)	1,602,427	0	790,300
Gou Dev't:	1,602,427	0	790,300
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured and issued to staff.	Assorted furniture procured and issued to staff (33 Office Chairs, 12 Office desks, 60 Conference chairs, 3 book shelves, 5 pieces of coat hangers, 1 Coffee Table)	210 Mobile shelves procured and installed at NRCA and Ministry registry	
		Assorted Office furniture and fittings procured and issued to staff	
		Grass Carpet procured for the Ministry of Public Service health club	
Total Output Cost(Ushs Thousand)	340,000	0	710,000
Gou Dev't:	340,000	0	710,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- i) Limited office space
- ii) Inadequate funding
- iii) Functional challenges with the Integrated Personnel and Payroll Management System
- iv) Limited capacity at MDAs and LGs to implement the existing performance management framework
- v) inadequate statistics on the public service
- v) limited integration of gender and equity concerns in service delivery standards
- vi) Limited staffing

Plans to improve Vote Performance

Vote:005 Ministry of Public Service

In order to address the above challenges the ministry has planed for the following interventions:

- i) Developing project proposals to Mobile resources for construction of an office extension block and implementation of other Ministry initiatives;
- ii) With support from FINMAP, the Ministry intends to overhaul IPPS and roll out Human Capital Management Framework in a phased manner;
- iii) To conduct a refresher training for performance managers in all MDAs and LGs
- iv) To establish an Ministry Statistical System to institutionalize production of Annual Statistical Reports on the State of Public Service
- v) Recruitment of staff.
- vi) Support sectors to develop and review service delivery standards to integrate gender and equity issues.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To reduce cases of new HIV/AIDs infection due to extra marital and cross generation sex
Issue of Concern :	High risk of HIV/AIDS infection due to cross extra marital and cross generation sex
Planned Interventions :	Ensuring availability of condoms in all places of convenience
Budget Allocation (Billion) :	0.030
Performance Indicators:	Condom stock out rate - 0%
Issue Type:	Gender
Objective :	To eliminate bottlenecks to staff participation in the Ministry's wellness programme
Issue of Concern :	Although all staff are required to attend the wellness Programme twice a week, about 12% attend. This low attendance has been attributed to uncomfortable training ground and lack of showers.
Planned Interventions :	Procurement and Installation of grass carpet; Construction of showers for the aerobics class
Budget Allocation (Billion) :	0.040
Performance Indicators:	100 Square meters of grass carpet procured; 4 showers constructed
Objective :	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern :	Although it is mandatory to mainstream gender and equity, there is no established institutional framework to champion the policy reform.
Planned Interventions :	Constitution and Institution of the Gender an Equity Committee for the Ministry of Public Service
Budget Allocation (Billion) :	0.030
Performance Indicators:	Nomination Letters for the Gender and Equity Committee in place by October 2017.
Issue Type:	Enviroment
Objective :	To promote mainstreaming environment in the inspection function of the Ministry
Issue of Concern :	Inspection of environment and climate change is not adequately provided for in the inspection tools
Planned Interventions :	Incorporate a module on environment and climate change in the National Service Delivery Survey tool and the Inspection tool
Budget Allocation (Billion) :	0.078
Performance Indicators:	Environment and Climate change modules in the National Service Delivery Survey and Inspection Tools and reported on

Vote:005 Ministry of Public Service

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Miscellaneous receipts/income	1.000	0.211	1.000
Total	1.000	0.211	1.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	2	1	1	1	798,667	9,584,004
Administrative Assistant	U4	3	2	1	1	601,341	7,216,092
Assit Commissioner	U1EL	7	2	5	4	6,499,736	77,996,832
Commissioner	U1SE	9	3	6	6	11,156,706	133,880,472
Director Efficiency & Q	U1SE	1	0	1	1	2,081,031	24,972,372
Director HRM	U1SE	1	0	1	1	1,891,846	22,702,152
Driver	U8U	31	26	5	5	1,163,285	13,959,420
Information Scientist	U4L	1	0	1	1	623,063	7,476,756
Librarian	U4L	1	0	1	1	2,601,341	31,216,092
Management Analyst	U4	10	7	3	3	21,648,261	259,779,132
Office Attendant	U8U	31	14	17	3	697,971	8,375,652
Office supervisor	U5L	1	0	1	1	426,265	5,115,180
Personal Secretary	U4L	15	9	6	6	5,415,672	64,988,064
Prin Human Re'se Off	U2L	17	5	12	12	15,502,560	186,030,720
Principal Internal Auditor	U2U	1	0	1	1	1,085,341	13,024,092
Principal Management Analyst	U2L	9	5	4	4	4,806,752	57,681,024
Principal Policy Analyst	U2	3	0	3	3	5,184,561	62,214,732
Principal Records Officer	U1EL	3	2	1	1	1,259,083	15,108,996
Principal Research Officer	U1	1	0	1	1	81,396	976,752
Receptionist	U7L	6	3	3	3	868,083	10,416,996
Records Assistant	U4L	6	2	4	4	1,823,216	21,878,592
Sen Human Rse Officer	U3 LOWER	19	6	13	13	11,866,023	142,392,276
Sen. Economist	U3U	3	0	3	3	2,939,415	35,272,980
Sen. Proc. Officer	U3U	2	1	1	1	798,535	9,582,420
Senior Accountant	U3U	1	0	1	1	979,805	11,757,660
Senior Magt Analyst	U3 LOWER	10	2	8	8	7,924,712	95,096,544
Senior Systems Analyst	U3U	5	3	2	2	981,646	11,779,752
Systems Administrator	U4U	4	2	2	2	2,355,376	28,264,512
Systems Analyst/Programmer	U4U	2	1	1	1	979,805	11,757,660
Under Secretary	U1SE	1	0	1	1	1,859,451	22,313,412
Total		206	96	110	95	116,900,945	1,402,811,340

Vote:006 Ministry of Foreign Affairs

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's national interests abroad

II. Strategic Objective

1. To promote Regional and International Peace and Security
2. To promote Commercial and Economic Diplomacy
3. To promote/deepen regional Integration
4. To promote International Law and Commitments
5. To provide diplomatic, protocol and Consular services at home and Abroad
6. To mobilise and empower Ugandans in the diaspora for national development
7. To promote Public diplomacy and enhance Uganda's image abroad
8. To strengthen the Institutional Capacity of the Ministry and affiliated institutions

III. Major Achievements in 2017/18

Under its strategic objectives, the Ministry registered the following key achievements in the FY 2017-18:

1. Engaged regional actors and partners on the situation in South Sudan through participation in the IGAD council of Ministers and AU Peace and Security Ministerial meetings on South Sudan. The relative stability achieved in South Sudan has enabled Ugandans to continue trading despite of the existing challenges.
2. The Ministry coordinated the signing of an agreement to host the IGAD Cross Border Development Facilitation Unit which will facilitate the work of the Pastoral Communities.
3. Engaged partners on the challenges faced by AMISOM and presented the need for force multipliers such as helicopters, and lobby for a sustainable financing of AMISOM as recommended by the AU-UN Review Team and the UNSC Res 2372.
4. Held consultative meetings between Uganda Ministries and Germany Development Agency (GIZ) on migration, control of illicit trafficking and human trafficking with the view of benefitting from the "EU €46million earmarked for the Horn Africa" to finance of Uganda programs.
5. Coordinated the launch of the East African Crude Oil Pipeline (EACOP) project at Tanga by H.E. President of Tanzania and H.E. President of Uganda
6. Coordinated a number of interventions with the Government of Tanzania on improvement of Ports, Lake Victoria Inland Waterways, and Railway Transport Services, Livestock, cross border electrification and border demarcation issues, and the Power Purchase between UETCL and TANESCO.
7. Facilitated the state visit by H.E the President of the United Republic of Tanzania from 9th -11th November, 2017 during which a one stop border post was opened among other things.
8. Coordinated the review of implementation of SGR project between the Heads of State of Kenya and Uganda. Kenya and Uganda agreed to have a joint delegation to finalize outstanding issues with China Exim Bank on financing the SGR Malaba-Kampala section.
9. Due to the renewed relations with Government of Sudan, the two states signed an MOU on Higher Education promoting exchange of students. A direct flight was established between Khartoum to Entebbe effective November 2017 and this will lead to increased exports to the Sudan market especially coffee and tea.
10. Facilitated the negotiations of a bilateral framework between Uganda and South Sudan for Uganda to supply power along the border towns of Kaya, Nimule and Kajokeja among others where Uganda will provide 20Mega watts of power from Nagak III.
11. Uganda and South Sudan also agreed under a bilateral framework to build a high voltage power line of 200megawatts using a 400 KVA transition line from Karuma to the border town of Nimule (190km) and from Nimule to Juba (190km).
12. Engaged Pearl health Sciences limited company from India which agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million
13. Coordinated and participated in the State Visit of H.E. the President of Equatorial Guinea who committed his government to

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train Ugandans in construction, maintenance and operation of Oil and Gas infrastructure effective September 2017.

14. Engaged EU partners during the meetings in New York, Brussels and EU Uganda consultations which resulted into timely partial disbursements of some of the pledges made during the Solidarity Summit to support the Refugees in Uganda namely Euros 85 million from EU; Euros 50 million from Germany; Euros 5.5 million from Netherlands; Euros 0.5m from France; USD40 million from Denmark; USD 15 million from Sweden; Euros 5 million from Italy; Euros 5.83 million from Austria; Euros 2.2 million from Finland, Euros 2.28 million from Ireland, NOK 78 million from Norway, and Pounds 40 million from United Kingdom.

15. Facilitated the visit of the Germany Foreign Minister, Mr. Sigmar Gabriel to Uganda who on behalf of Germany further pledged to support Uganda in regard to the refugee situation besides the Euro 59 Million that had been pledged bilaterally during the solidarity summit and the Euro20 million that Germany had contributed through the EU.

16. Facilitated the meetings between the Embassy of the DPRK, and other MDAs to ensure that Uganda complies with the UN position of ensuring that sanctions against DPRK are fully implemented. The Implementation Report on Uganda's compliance with the United Nations Security Council Resolutions was finalized and submitted accordingly.

17. Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami (Florida, USA) from 1st to 3rd September 2017 during which key Government messages and actions were communicated to the Ugandan Diaspora regarding investment promotion and land policies as well as issues of provision of national ID and dual citizenship registration. Uganda receives significant value of remittances from its citizens abroad for example; \$1,016,000,000 in remittances was sent to Uganda from other countries in 2016 of which \$98,000,000 and \$56,000,000 flows came from USA and Canada respectively representing a collective share of 15%. (Source World bank statistics)

18. Provided Protocol services during National Day celebrations and international conferences which included;- the International Youth Day celebrations, Independence Day, World AIDS day, and 14 conferences.

19. Certified over 1,220 documents issued by Ugandan Institutions.

20. The Ministry Successfully lobbied for the election of Judge Solomy Bbosa to the International Criminal Court of Justice by the UN General Assembly held in New York, December 2017.

21. Uganda was also elected to serve on the World Heritage Committee by the 21st General Assembly of the State Parties to the World Heritage convention held on 14 November 2017 at UNESCO Headquarters in France. This is the first time Uganda will be serving as a member of the World Heritage Committee.

22. Sourced for training opportunities of over 220 Ugandans as follows; 3 slots (Bachelors Degree) for police officers to study in Russia, 2 slots for training on highway engineering in India, 5 Science Scholarships from Iran for Muni University and over 210 shorter training courses from mainly Asian countries.

23. Facilitated staff capacity building training in gender and equity responsive planning and budgeting.

24. Implemented work place HIV/AIDS prevention activities.

25. Provided easy access to the building including considerations for the disabled.

IV. Medium Term Plans

The Ministry plans to undertake the following in the Medium Term:-

1. Promote Regional and International Peace and Security. Regional peace and Security promoted especially by mediating in conflict situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared natural and infrastructure resources, deepening integration; Commission the Nile Basin Commission and conclude the Nile Basin Agreement; and Demarcation Uganda's Border for regional stability.

2. Promote Commercial / Economic diplomacy (Promote Exports, Promote inward Foreign Direct Investment (FDI), Promote Tourism, Develop and Transfer Technology) for increased foreign exchange earnings and job creation.

3. Fast track and Deepen Regional Integration which will create more opportunities for Ugandans to do trade and commerce.

4. Strengthen the institutional capacity of the Ministry and Affiliated Institutions among others ensuring; new Missions are opened in strategic locations such as, Brasilia, Seoul, Jeddah, Dubai, Tel Aviv and Asmara; Staff recruited to fill the approved Ministry Structure and capacity of staff in post built; Arrears to International Organisations cleared; Foreign Policy and UIDIA Bill enacted; Legislation on Acquisition, Development and Management of Ministry properties agreed; and Properties in Brussels, Dar es Salaam, Ottawa, Kinshasa, Bujumbura, Guangzhou and Lubowa acquired and developed Ministry of For

5. Continue to provide Protocol, Consular and Diplomatic services at home and abroad including addressing the needs of distressed Ugandans abroad.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	4.683	4.849	2.289	5.536	6.090	6.394	6.714	7.050
	Non Wage	22.052	25.429	34.572	26.255	32.031	36.835	44.202	53.043
Devt.	GoU	0.771	0.713	0.031	0.713	0.870	1.044	1.044	1.044
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.506	30.991	36.892	32.504	38.990	44.273	51.960	61.136
Total GoU+Ext Fin (MTEF)		27.506	30.991	36.892	32.504	38.990	44.273	51.960	61.136
Arrears		5.047	0.720	0.128	6.752	0.000	0.000	0.000	0.000
Total Budget		32.554	31.711	37.020	39.256	38.990	44.273	51.960	61.136
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		32.554	31.711	37.020	39.256	38.990	44.273	51.960	61.136
Total Vote Budget Excluding Arrears		27.506	30.991	36.892	32.504	38.990	44.273	51.960	61.136

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	20.587	0.000	0.000	20.587	22.423	0.000	0.000	22.423
211 Wages and Salaries	6.372	0.000	0.000	6.372	7.627	0.000	0.000	7.627
212 Social Contributions	4.239	0.000	0.000	4.239	4.253	0.000	0.000	4.253
213 Other Employee Costs	1.865	0.000	0.000	1.865	2.514	0.000	0.000	2.514
221 General Expenses	2.694	0.000	0.000	2.694	1.966	0.000	0.000	1.966
222 Communications	0.298	0.000	0.000	0.298	0.286	0.000	0.000	0.286
223 Utility and Property Expenses	0.387	0.000	0.000	0.387	0.421	0.000	0.000	0.421
224 Supplies and Services	0.086	0.000	0.000	0.086	0.098	0.000	0.000	0.098
225 Professional Services	0.700	0.000	0.000	0.700	0.750	0.000	0.000	0.750
227 Travel and Transport	3.476	0.000	0.000	3.476	4.024	0.000	0.000	4.024
228 Maintenance	0.472	0.000	0.000	0.472	0.484	0.000	0.000	0.484
Output Class : Outputs Funded	9.691	0.000	0.000	9.691	9.368	0.000	0.000	9.368
262 To international organisations	9.091	0.000	0.000	9.091	9.091	0.000	0.000	9.091
263 To other general government units	0.277	0.000	0.000	0.277	0.277	0.000	0.000	0.277
264 To Resident Non-government units	0.323	0.000	0.000	0.323	0.000	0.000	0.000	0.000

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Output Class : Capital Purchases	0.713	0.000	0.000	0.713	0.713	0.000	0.000	0.713
312 FIXED ASSETS	0.713	0.000	0.000	0.713	0.713	0.000	0.000	0.713
Output Class : Arrears	0.720	0.000	0.000	0.720	6.752	0.000	0.000	6.752
321 DOMESTIC	0.720	0.000	0.000	0.720	6.752	0.000	0.000	6.752
Grand Total :	31.711	0.000	0.000	31.711	39.256	0.000	0.000	39.256
Total excluding Arrears	30.991	0.000	0.000	30.991	32.504	0.000	0.000	32.504

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
05 Regional and International Economic Affairs	0.000	2.096	0.462	1.440	2.557	2.941	3.529	4.235
15 Diaspora	0.000	0.183	0.091	0.181	0.223	0.256	0.307	0.369
18 Regional and International Economic Affairs	0.000	0.118	0.056	0.117	0.144	0.165	0.198	0.238
23 Regional Economic Cooperation	0.000	1.450	0.143	0.811	1.769	2.034	2.441	2.929
24 International Economic Cooperation	0.000	0.346	0.172	0.330	0.422	0.485	0.582	0.699
06 Regional and International Political Affairs	0.000	1.159	0.582	1.137	1.413	1.625	1.950	2.341
17 Regional and International Political Affairs	0.000	0.107	0.048	0.105	0.131	0.150	0.181	0.217
19 Regional Peace and Security	0.000	0.405	0.196	0.399	0.494	0.568	0.682	0.818
20 International Law & Social Affairs	0.000	0.325	0.183	0.319	0.397	0.457	0.548	0.658
25 International Political Cooperation	0.000	0.321	0.155	0.314	0.392	0.450	0.540	0.648
21 Regional and International Co-operation	3.908	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Regional Co-operation	0.132	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 International Co-operation	0.130	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 East African Community & Rings States	1.872	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 North Africa, Middle East and Rest of Africa	0.224	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 African Union	0.257	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Europe	0.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Asia and Pacific	0.249	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Americas and Carribean	0.223	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Multilateral Organisations and Treaties	0.348	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Diaspora	0.229	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Protocol and Public Diplomacy	0.445	0.654	0.307	0.663	0.798	0.917	1.101	1.321

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03 Protocol, Consular and Diplomatic Services	0.445	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 Public Diplomacy	0.000	0.186	0.081	0.201	0.227	0.261	0.313	0.376
26 Protocol and Public Diplomacy (Directorate)	0.000	0.119	0.058	0.117	0.145	0.167	0.200	0.240
27 Protocol Services	0.000	0.222	0.108	0.220	0.271	0.312	0.375	0.449
28 Consular Services	0.000	0.126	0.060	0.125	0.154	0.177	0.213	0.255
49 Policy, Planning and Support Services	28.201	27.802	35.669	36.016	34.222	38.790	45.380	53.240
0027 Strengthening Foreign Affairs	0.771	0.713	0.031	0.713	0.870	1.044	1.044	1.044
01 Finance and Administration	26.483	14.927	31.607	20.510	20.687	23.790	28.548	34.258
05 Policy and Planning	0.478	0.319	0.161	0.337	0.389	0.448	0.537	0.645
06 Resource Centre	0.343	0.245	0.097	0.000	0.299	0.344	0.412	0.495
14 Internal Audit	0.126	0.135	0.062	0.127	0.165	0.189	0.227	0.272
16 Human Resource Management Department	0.000	11.230	3.598	13.858	11.527	12.647	14.217	16.053
22 Property Management	0.000	0.234	0.113	0.228	0.286	0.328	0.394	0.473
29 Information and Communication Technology	0.000	0.000	0.000	0.244	0.000	0.000	0.000	0.000
Total for the Vote	32.554	31.711	37.020	39.256	38.990	44.273	51.960	61.136
Total Excluding Arrears	27.506	30.991	36.892	32.504	38.990	44.273	51.960	61.136

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	05 Regional and International Economic Affairs		
Programme Objective :	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration		
Responsible Officer:	Director		
Programme Outcome:	Improved Balance of payments position for Uganda		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	3%	4%	4%
• Level of deepening regional integration	4 Protocols negotiated/concluded (Agreement/protocol for AU Continental Free Trade Area; AU protocol on Movement; and	4 Protocols	5 protocols

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	2 protocols under IGAD i.e protocol on movement of pastoralists and livestock and another on movement of persons)	
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N/A

Programme : 06 Regional and International Political Affairs

Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations

Responsible Officer: Director

Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of conflicts resolved/contained.	100%	100%	100%
• Number of political cooperation frameworks negotiated and concluded	05	05	06
• Number of decisions and resolutions adopted in support of Uganda's interests	04	05	05

N/A

Programme : 21 Regional and International Co-operation

Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations

Responsible Officer: Director

Programme Outcome: Protocol, Consular Services and Uganda's image enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

N / A

N/A

Programme : 22 Protocol and Public Diplomacy

Programme Objective : Provide Protocol and Consular Services and enhance Uganda's image

Responsible Officer: Chief of Protocol/Director

Programme Outcome: Protocol, Consular Services and Uganda's image enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• • Rating of Uganda's image internationally	Good	Good	Good
• • Number of official ceremonies and functions successfully managed at home and abroad.	10	10	10
• • Number of persons provided with Consular services at home and abroad	22,325	24,112	27,194
SubProgramme: 28 Consular Services			
<i>Output: 02 consular services provided</i>			
Number of Visas issued	1000	1300	1500
Number of distressed Ugandans in Diaspora assisted	400	500	550
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To provide support services for effective service delivery			
Responsible Officer: Undersecretary			
Programme Outcome: Strengthened Policy guidance and strategic direction			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• • Level of Compliance with national laws, Acts, Policies and regulations	100%	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	Strong	Strong
• • Efficient and effective use of resources	Good	Good	Good
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 006 Ministry of Foreign Affairs		
<i>Program : 16 49 Policy, Planning and Support Services</i>		
Development Project : 0027 Strengthening Foreign Affairs		
Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment		
one vehicle procured	Procurement process ongoing	Vehicles procured
Total Output Cost(Us\$ Thousand)	502,000	350,000

Vote:006 Ministry of Foreign Affairs

Gou Dev't:	502,000	0	350,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Ministry continues to face challenges particularly with regard to unfunded priorities, due to shortfalls in resources allocated, which affects delivery of its mandate.

The unfunded priorities include:

- Rollout of commercial and economic diplomacy in missions abroad to 16 Missions in phase two.
- The protocol fleet to handle high level delegates is dilapidated and requires urgent replacement.
- Settling contributions to international organizations.
- Hosting of Joint Permanent Commissions on bilateral cooperation.
- Opening of new Missions and Consulates in strategic areas such as South Korea, Brazil and Dubai.
- Review of Foreign Service Allowances.

Plans to improve Vote Performance

- Capacity building for staff through training, induction and orientation of staff, refresher courses and mentoring.
- Initiation of fundable project proposals for the Ministry.
- Acquisition, Development and Maintenance of properties abroad.
- Participatory budgetary processes in Missions and Headquarters.
- Regular support supervision of Missions Abroad to strengthen their capacity in implementation of their charters and strategic plans.
- Fast tracking of the Foreign policy legislations in Cabinet and Parliament i.e. UIDIA Bill, Diaspora Policy, Foreign Service Policy.
- Implementing a comprehensive, secure, broadband ICT system between Ministry headquarters and Missions Abroad.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Implement the HIV/AIDS work place policy
Issue of Concern :	HIV/AIDS Prevention and management
Planned Interventions :	Conduct HIV/AIDS sensitization workshops for staff Support a culture of living a responsible lifestyle
Budget Allocation (Billion) :	0.050
Performance Indicators:	At least 1000 condoms distributed Four(4) HIV sensitisation workshops carried out.

Vote:006 Ministry of Foreign Affairs

Issue Type:

Gender

Objective :	Put into consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern :	Gender Awareness and consideration
Planned Interventions :	Develop Ministry strategy for gender mainstreaming Conduct gender sensitisation workshops for staff
Budget Allocation (Billion) :	0.090
Performance Indicators:	Four(4) workshops on gender issues organised. At least 30% level of female staff maintained in the Ministry.

Issue Type:

Enviroment

Objective :	To put into consideration environment issues in all programs/activities of the Ministry
Issue of Concern :	clean, safe and secure environment
Planned Interventions :	Facilitate acquisition of tree seedlings for MOFA staff Ensure a safe and secure working environment As appropriate, encourage a paperless working environment
Budget Allocation (Billion) :	0.050
Performance Indicators:	A clean, safe and secure environment maintained.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner (IT)	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Engineering Officer	U5	1	0	1	1	671,736	8,060,832
Director	U1SE	3	0	3	3	7,107,900	85,294,800
Estates Officer	U4	1	0	1	1	1,094,258	13,131,096
Principal Estates Officer	U2	1	0	1	1	1,345,330	16,143,960
Senior Estates Officer	U3	1	0	1	1	1,242,821	14,913,852
Senior Systems Analyst	U3	1	0	1	1	1,242,821	14,913,852
Total		9	0	9	9	14,996,499	179,957,988

Vote:007 Ministry of Justice and Constitutional Affairs

V1: Vote Overview

I. Vote Mission Statement

To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

II. Strategic Objective

1. To develop and provide a progressive constitutional framework to nurture and guide the entrenchment of the rule of law in Uganda
2. To provide Legal Advice for effective Government operation;
3. To provide operational services including legislative drafting; civil litigation; administration of estates; regulation of the legal profession
4. To support the development, enactment, gazette and dissemination of legislation and provides policy and political direction to the Uganda Law Reform Commission
5. To provide services in the administration of estates; torts and contractual breaches by and against government; services to the legal profession.
6. To provide overall regulatory authority for the entire legal profession in Uganda under the Advocates Act Cap 267 as amended by the Advocates (Amendment) Act of 2002.
7. To provide political and policy leadership for its allied institutions and the Justice, Law and Order sector (JLOS)

III. Major Achievements in 2017/18

The performance of the ministry in the first half of the year was as follows:-

Decentralisation of MOJCA services:

The Ministry opened a new regional office in Fort Portal to serve the South Western districts. This brought the number of regional offices to six including Mbarara, Gulu, Arua, Moroto and Mbale. This cost the Ministry UGX.200m. In the coming FY 2018/19, the Ministry will construct its regional office in Fort Portal. The Ministry is determined to ensure that it takes its services to all regions of the country.

Defending Civil Suits:

The Attorney General represented Government in various Courts and Tribunals. The Attorney General handled 300 cases in the Courts of Judicature and 150 cases in Tribunals. 16 cases worth over UGX.5bn were won while 20 cases worth UGX.2bn were lost.

Legislative Drafting:

The First Parliamentary Counsel (FPC) processed 40 Bills of which 3 were approved by cabinet and published, 4 Acts were published, 25 Statutory Instruments, 7 Ordinances and 1 Legal Notice were processed. FPC also attended 3 EAC meetings. In drafting legislation, the Ministry puts into consideration gender and equity issues.

The Bills published are:

1. The Constitutional (Amendment, No. 2) Bill, 2017
2. The Supplementary Appropriation (No. 2) Bill, 2017
3. The National Environment Bill, 2017

The Acts published are:

1. The Appropriation Act, 2017.
2. The Income Tax (Amendment, No.2) Act, 2017.
3. The Uganda Communications (Amendment) Act, 2017.
4. The Common Market for East and Central Africa Treaty Implementation Act, 2017.

Legal Advice Services

The Directorate of Legal Advisory Services received: 1,722 requests for Contracts, Memoranda of Association and International Treaties/Agreements for clearance out of which 1,675 were responded to and 47 are pending due to incomplete information submitted by the MDAs. This represents a performance of 97%.

497 requests for legal opinions and advice were received out of which 455 were responded to and 42 are pending due to; lack of

Vote:007 Ministry of Justice and Constitutional Affairs

additional information required, ongoing Court processes or Alternative Dispute Resolution mechanisms being undertaken by the parties. The performance represents 91%.

DLAS also received 196 invitations of the regional and International meetings. 161 were attended and 35 were not attended due to inadequate budget to attend all the meetings, delay by the entities to deliver the invitations, insufficient information in the invitations, cancellation and postponing of the meetings. This represents 82% attendance.

A Cabinet Memorandum on salary review for the Ministry was submitted to Cabinet for consideration.

The 6th Periodic Report of the Government of the Republic of Uganda to the African Commission on Human and Peoples' Rights was completed and submitted to Ministry of Foreign Affairs.

The Draft National Action Plan on Human Rights is to be submitted to the Cabinet Committee on Human Rights.

Administration of Estates/Public Trustee

The Office of the Administrator General opened 2,501 new files for clients, inspected 47 estates, wound up 23 estates, issued 1,444 certificates of no objection, issued 65 certificates of land transfers, and obtained granting of 6 letters of administration from Court.

The Administrator General conducted 479 family arbitrations and handled 435 mediations regarding estates. This cost UGX.210m out of the budgeted UGX.390m.

The Office of the Administrator General also defended 50 suits against Administrator General and provided legal advisory services on estates, Trusts and succession for 600 files.

Regulation of Legal Profession

The disciplinary committee of the Law Council concluded 60 cases against errant Lawyers in 18 sittings. The Law Council also inspected 49 law firms out of which 48 were approved and 1 was not approved; conducted 26 supervisory inspections and were all approved. Most Law Chambers are inspected in the third quarter.

Management Meetings: The Ministry held different meetings including one Senior Management meeting; one Top Management meeting, six coordination meetings and various directorate/departmental meetings.

Staffing level in the Ministry:

Currently, the staffing level in the Ministry is 281 staff which is 63.8% of the approved structure. The ministry endeavors to ensure gender balance in its staffing .More than 60% (165) of all the staff are females. Out of the 11 staff recruited, 7 were State Attorneys of which 4 are females and 3 are males. In addition, 2 of the 4 directorates are headed by females. At the department level, the Ministry has 7 female heads and 3 male heads.

Training of staff:

The Ministry trained 23 staff in various disciplines. Of these, 14 were legal staff (10 females and 4 males); and 9 were non legal staff (5 female and 4 male).

IV. Medium Term Plans

a. Fast track all cases

- i. Processes and Procedures that lead to delay in cases reviewed and re-engineered;
- ii. Case Administration Strengthened;
- iii. Capacity and Capability to attend Court enhanced;
- iv. Prosecution and Execution capacity of Civil Cases Strengthened;
- v. Clear 944 Backlogged disciplinary cases;
- vi. Capacity and capability of Disciplinary Committee prosecutors enhanced;
- vii. Disciplinary Committee strengthened;
- viii. Inspection of Law chambers enhanced;
- ix. Committee on the Prerogative of Mercy facilitated.

b. Enhance Ministry efficiency and effectiveness

- i. MoJCA's new Organisational Structure fully operationalized;

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- ii. Administrator General Granted Autonomy and the Public Trustee Role fully operationalized;
- iii. Business processes in all Directorates reformed;
- iv. Civil Case Management System Strengthened;
- v. Estates Management Information System Strengthened;
- vi. Bill Tracking System (BTS) Developed and operationalized;
- vii. Law Council Registry Strengthened;
- viii. Integrated Data & Communication Systems Linking Regional Offices to Headquarters Setup;
- ix. Capacity (Specialised Training) of State Attorneys enhanced.
- x. Performance Management Systems established.

c. Deconcentrate Ministry's service delivery

- i. Construct Regional Offices in Fort Portal and Masaka.
- ii. Operations of the Regional Offices Streamlined and enhanced.

d. Strengthen Justice for children

- i. Child friendly services in Administrator General's Office established.
- ii. Capacity building for duty bearers and institutions in child Justice enhanced;
- iii. Strengthen access to legal aid services;
- iv. Capacity of the subcommittee on legal aid and pro bono Board of Trustees Strengthened;
- v. Laws promoting legal aid enacted;
- vi. LASPs coordinated and regulated;
- vii. Standards for legal aid provision enhanced;
- viii. Self-represented litigants support systems improved;

e. Stakeholder's empowerment and enhanced access to legal information.

- i. User engagement and Collaboration Strengthened;
- ii. Set up Customer Care and information desks established at all MoJCA Offices;
- iii. Awareness Creation Programs undertaken;
- iv. Accessibility to updated legislation both externally and internally enhanced.

f. Strengthen measures to reduce human rights violations

- i. Strengthen the Human Rights Desk.
- ii. National Action Plan on Human Rights implemented.
- iii. Existing legal and policy frameworks enforced.
- iv. Create Awareness on the violations of Human Rights in MDAs.

g. Enhance efficiency and effectiveness to fight corruption.

- i. Corruption in MoJCA detected and investigated.
- ii. JLOS anti-corruption strategy customized and implemented MoJCA.
- iii. Anti-corruption laws updated.

f. Reform, enforce and update laws to promote competitiveness and regional integration.

- i. Legislation in new and emerging areas of commercial and land justice fast tracked.
- ii. MoJCA's Participation in EAC strengthened.
- iii. Appropriate regional laws harmonised and domesticated.
- iv. Strengthen MoJCA's participation in international bodies.
- v. Setup electronic index and register of legislation.

g. Strengthen business registries

- i. All registries reformed and equipped.
- ii. Set up E-Library.
- iii. Access to the legal reference materials strengthened.
- iv. Ministry intranet set up to enhance collaboration and communication between Directorates.
- h. Strengthen commercial and land dispute resolution institutions and processes
- i. Case management systems enhanced.
- ii. Operationalize the Contract and MoU tracking System.
- iii. Decentralisation of Administrator General's Service.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17	2017/18		2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.301	3.717	1.715	4.606	5.066	5.320	5.586	5.865
	Non Wage	44.632	46.338	15.340	44.470	54.253	62.391	74.869	89.843
Devt.	GoU	30.171	30.915	17.024	84.382	102.947	123.536	123.536	123.536
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244
Total GoU+Ext Fin (MTEF)		78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244
Arrears		0.000	40.575	38.115	2.701	0.000	0.000	0.000	0.000
Total Budget		78.105	121.546	72.194	136.159	162.266	191.246	203.991	219.244
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		78.105	121.546	72.194	136.159	162.266	191.246	203.991	219.244
Total Vote Budget Excluding Arrears		78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	57.333	0.000	0.000	57.333	57.876	0.000	0.000	57.876
211 Wages and Salaries	7.649	0.000	0.000	7.649	8.999	0.000	0.000	8.999
212 Social Contributions	1.293	0.000	0.000	1.293	1.297	0.000	0.000	1.297
213 Other Employee Costs	1.051	0.000	0.000	1.051	1.548	0.000	0.000	1.548
221 General Expenses	4.520	0.000	0.000	4.520	4.604	0.000	0.000	4.604
222 Communications	0.337	0.000	0.000	0.337	0.292	0.000	0.000	0.292
223 Utility and Property Expenses	3.664	0.000	0.000	3.664	6.165	0.000	0.000	6.165
224 Supplies and Services	0.090	0.000	0.000	0.090	0.072	0.000	0.000	0.072
225 Professional Services	0.409	0.000	0.000	0.409	4.831	0.000	0.000	4.831
227 Travel and Transport	4.615	0.000	0.000	4.615	5.900	0.000	0.000	5.900
228 Maintenance	0.755	0.000	0.000	0.755	0.921	0.000	0.000	0.921
282 Miscellaneous Other Expenses	32.951	0.000	0.000	32.951	23.246	0.000	0.000	23.246
Output Class : Outputs Funded	21.693	0.000	0.000	21.693	66.664	0.000	0.000	66.664
262 To international organisations	0.031	0.000	0.000	0.031	0.031	0.000	0.000	0.031
263 To other general government units	21.632	0.000	0.000	21.632	66.603	0.000	0.000	66.603

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264 To Resident Non-government units	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
Output Class : Capital Purchases	1.945	0.000	0.000	1.945	8.918	0.000	0.000	8.918
312 FIXED ASSETS	1.945	0.000	0.000	1.945	8.918	0.000	0.000	8.918
Output Class : Arrears	40.575	0.000	0.000	40.575	2.701	0.000	0.000	2.701
321 DOMESTIC	40.575	0.000	0.000	40.575	2.701	0.000	0.000	2.701
Grand Total :	121.546	0.000	0.000	121.546	136.159	0.000	0.000	136.159
Total excluding Arrears	80.971	0.000	0.000	80.971	133.458	0.000	0.000	133.458

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Legislation and Legal services	5.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Civil Litigation	0.388	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Line Ministries	0.853	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Institutions	0.816	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Local Gov't Institutions (Litigation)	0.955	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 First Parliamentary Counsel	0.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Principal Legislation	0.363	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Subsidiary Legislation	0.346	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Local Government (First Parliamentary Counsel)	0.364	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Legal Advisory Services	0.325	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Central Government	0.314	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Local Government (Legal Advisory Services)	0.307	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Contracts and Negotiations	0.475	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Administration of Estates/Property of the Deceased	1.705	1.562	0.762	1.581	1.581	1.581	1.581	1.581
16 Administrator General	1.705	1.562	0.762	1.581	1.581	1.581	1.581	1.581
04 Regulation of the Legal Profession	1.139	0.809	0.409	0.698	0.698	0.698	0.698	0.698
15 Law Council	1.139	0.809	0.409	0.698	0.698	0.698	0.698	0.698
05 Access to Justice and Accountability	29.014	30.357	17.020	82.882	101.590	122.179	122.179	122.179
0890 Support to Justice Law and Order Sector	29.014	30.357	17.020	82.882	101.590	122.179	122.179	122.179
06 Court Awards (Statutory)	10.166	49.350	39.986	9.350	9.350	9.350	9.350	9.350
18 Statutory Court Awards	10.166	49.350	39.986	9.350	9.350	9.350	9.350	9.350
07 Legislative Drafting	0.306	1.246	0.584	0.885	0.885	0.885	0.885	0.885

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06 First Parliamentary Counsel	0.058	0.233	0.113	0.145	0.145	0.145	0.145	0.145
07 Principal Legislation	0.081	0.292	0.129	0.202	0.202	0.202	0.202	0.202
08 Subsidiary Legislation	0.084	0.320	0.144	0.229	0.229	0.229	0.229	0.229
09 Local Government (First Parliamentary Counsel)	0.083	0.401	0.198	0.309	0.309	0.309	0.309	0.309
08 Civil Litigation	0.952	2.384	1.228	1.914	1.914	1.914	1.914	1.914
02 Civil Litigation	0.103	0.471	0.283	0.311	0.311	0.311	0.311	0.311
03 Line Ministries	0.290	0.568	0.257	0.461	0.461	0.461	0.461	0.461
04 Institutions	0.272	0.615	0.326	0.507	0.507	0.507	0.507	0.507
05 Local Gov't Institutions (Litigation)	0.287	0.730	0.361	0.635	0.635	0.635	0.635	0.635
09 Legal Advisory Services	0.419	1.475	0.759	1.219	1.219	1.219	1.219	1.219
10 Legal Advisory Services	0.104	0.264	0.142	0.178	0.178	0.178	0.178	0.178
11 Central Government	0.089	0.343	0.167	0.271	0.271	0.271	0.271	0.271
12 Local Government (Legal Advisory Services)	0.096	0.337	0.193	0.264	0.264	0.264	0.264	0.264
13 Contracts and Negotiations	0.129	0.532	0.256	0.505	0.505	0.505	0.505	0.505
49 General Administration, Policy and Planning	28.670	34.364	11.446	37.630	45.029	53.421	66.165	81.418
01 Headquarters	26.457	32.993	11.001	33.449	42.891	51.283	64.027	79.280
1228 Support to Ministry of Justice and Constitutional Affairs	1.156	0.357	0.004	1.000	1.000	1.000	1.000	1.000
1242 Construction of the JLOS House	0.001	0.201	0.000	0.500	0.357	0.357	0.357	0.357
17 Policy Planning Unit	0.483	0.268	0.129	0.253	0.253	0.253	0.253	0.253
19 Internal Audit Department	0.233	0.237	0.109	0.225	0.225	0.225	0.225	0.225
20 Office of the Attorney General	0.340	0.308	0.203	2.203	0.303	0.303	0.303	0.303
Total for the Vote	78.105	121.546	72.194	136.159	162.266	191.246	203.991	219.244
Total Excluding Arrears	78.105	80.971	34.079	133.458	162.266	191.246	203.991	219.244

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	03 Administration of Estates/Property of the Deceased		
Programme Objective :	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee		
Responsible Officer:	Administrator General/Public Trustee		
Programme Outcome:	Effective administration of Estates of deceased		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Proportion of disputes reported and resolved	80%	85%	90%
SubProgramme: 16 Administrator General			
Output: 01 Estates Registration and Inspection			
Number of new files opened	4500	4600	4700
Number of Estates inspected	500	550	600
Percentage of scheduled Court Attendance for cases against Administrator General	80%	85%	90%
Output: 02 Letters of Administration and Land Transfers			
Number of Applications filed before Court of laws to grant letters of Administration	15	20	25
Number of of certificates of land transfers issued	150	150	150
Output: 03 Estates administration			
Number of applications filed before Courts of law for winding up estates	60	65	70
Number of Certificates of No Objection Issued	2200	2300	2400
Output: 04 Family arbitrations and mediations			
Number of family disputes resolved through mediation and arbitrations	1000	1100	1200
Programme : 04 Regulation of the Legal Profession			
Programme Objective : To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates’ chambers and issue them with Certificate of Approval, supervise and control legal aid services.			
Responsible Officer: Secretary Law Council			
Programme Outcome: Legal Profession effectively Regulated			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % of disciplinary cases handled	65%	70%	75%
• Proportion of law firms complying with set standards	80%	85%	90%

SubProgramme: 15 Law Council

Output: 01 Conclusion of disciplinary cases

% of disciplinary cases of private advocates disposed off	70%	80%	85%
Number of Disciplinary Committee meetings held	50	55	60

Output: 02 Inspection and Supervision

Number of Advocates chambers inspected	1100	1200	1300
Number of Supervisory Visits for Legal Aid Service providers conducted	20	25	30
Number of University Law programs inspected	12	13	14

Programme : 05 Access to Justice and Accountability

Programme Objective : To enhance (i) The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
ii) Enhance access to JLOS services for all particularly the poor and marginalized groups.
Iii) Promotion of the respect and observance of human rights and institutional accountability for service delivery.

Responsible Officer: Senior Technical Advisor

Programme Outcome: Improved Administration of Justice

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:007 Ministry of Justice and Constitutional Affairs

• Disposal rate of cases	95.8%	96.5%	98%
SubProgramme: 0890 Support to Justice Law and Order Sector			
Output: 06 Program Management			
Percentage of districts with frontline JLOS services	60%	70%	80%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	46%	30%	30%
Output: 55 Judiciary - JLOS			
Percentage of backlog cases in the system	24%	16%	9%
Output: 56 Uganda Police Force-JLOS			
crime rate for 100,000	298	287	287
Output: 57 Uganda Prisons Service-JLOS			
Proportion of remand prisoners	50	45	40
Output: 60 Other JLOS Funded Services			
Ease of doing business index (DTF)	Reduced processes	Reduced processes	Reduced processes
Programme :	06 Court Awards (Statutory)		
Programme Objective :	To pay all the judgments of courts and other tribunals passed against the Government, its Departments and Agencies		
Responsible Officer:	Under Secretary		
Programme Outcome:	Payment of Court Awards and compensations		
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

Vote:007 Ministry of Justice and Constitutional Affairs

		Target	Projection	Projection
N / A				
N/A				
Programme :	07 Legislative Drafting			
Programme Objective :	To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.			
Responsible Officer:	Director First Parliamentary Counsel			
Programme Outcome:	Improved Legal Framework			
Sector Outcomes contributed to by the Programme Outcome				
1. Commercial justice and the environment for competitiveness strengthened				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection
• % of requests for Legislation handled		65%	70%	75%
SubProgramme: 06 First Parliamentary Counsel				
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws				
Number of Acts Published		10	12	15
Number of requested Bills processed		40	45	50
Number of Statutory instruments processed		60	70	80
SubProgramme: 07 Principal Legislation				
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws				
Number of Acts Published		10	12	15
Number of requested Bills processed		40	45	50
Number of Statutory instruments processed		60	70	80
SubProgramme: 08 Subsidiary Legislation				
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws				
Number of Acts Published		10	12	15
Number of requested Bills processed		40	45	50
Number of Statutory instruments processed		60	70	80
SubProgramme: 09 Local Government (First Parliamentary Counsel)				
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws				
Number of Acts Published		10	12	15
Number of requested Bills processed		40	45	50
Number of Statutory instruments processed		60	70	80

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Programme :	08 Civil Litigation		
Programme Objective :	To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied		
Responsible Officer:	Director Civil Litigation		
Programme Outcome:	Effective representation of Government in Court		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of scheduled Court Attendance for civil proceedings	60%	65%	70%
SubProgramme: 02 Civil Litigation			
<i>Output: 03 Civil Suits defended in Court</i>			
Percentage appearance in EACJ and other regional	55%	60%	65%
Number of negotiations handled	200	300	400
Percentage of scheduled arbitration proceedings attended	60%	65%	70%
Programme :	09 Legal Advisory Services		
Programme Objective :	-To provide legal advisory and consultative services to the Government, to Ministries and Public bodies. -To handle legal assignments for the Attorney General and the Solicitor General. -To provide legal support to Government organs and Commissions		
Responsible Officer:	Director Legal Advisory Services		
Programme Outcome:	Improved Legal Advisory Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	90%	92%	94%
SubProgramme: 10 Legal Advisory Services			
<i>Output: 02 Contracts, Legal Advice/opinion</i>			
Percentage of EAC meetings attended	30%	32%	35%
Average time taken to review a contract	90%	90%	90%
Percentage of Legal Advice responded to	90%	90%	90%
Programme :	49 General Administration, Policy and Planning		
Programme Objective :	Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.		

Vote:007 Ministry of Justice and Constitutional Affairs

Responsible Officer: Under Secretary			
Programme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Policy guidance and strategic direction			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of the Ministry Strategic Plan implemented	30%	60%	95%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 007 Ministry of Justice and Constitutional Affairs		
<i>Program : 12 05 Access to Justice and Accountability</i>		
Development Project : 0890 Support to Justice Law and Order Sector		
Output: 12 05 72 Government Buildings and Administrative Infrastructure		
-Construction of JLOS House	Procurement process ongoing	-Construction of MoJCA Fort portal Regional Office; -Support to the JLOS house project preparation; - Payment of contractual obligations for ongoing construction of Justice Centers
Total Output Cost(Us\$ Thousand)	520,546	3,414,733
Gou Dev't:	520,546	3,414,733
Ext Fin:	0	0
A.I.A:	0	0
Output: 12 05 75 Purchase of Motor Vehicles and Other Transport Equipment		
-procure motor vehicles for court attendance	Procurement process ongoing	-Procure transport equipment to facilitate adjudication of cases and court attendance; - Support Supervision and M&E

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Total Output Cost(Ushs Thousand)	504,000	0	2,512,000
Gou Dev't:	504,000	0	2,512,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 05 76 Purchase of Office and ICT Equipment, including Software			
-Procure ICT equipment	Procurement process ongoing	-Procure for the establishment of a sector wide integrated information management system, Setup MoJCA intranet - Automate Case Management System and Estates Admin System at regional offices - Procure ICT equipment for regional offices	
Total Output Cost(Ushs Thousand)	162,000	0	821,000
Gou Dev't:	162,000	0	821,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 05 78 Purchase of Office and Residential Furniture and Fittings			
-Retooling of offices	Procurement process ongoing	-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing - Procure furniture for MOJCA and Regional Offices	
Total Output Cost(Ushs Thousand)	200,000	0	670,000
Gou Dev't:	200,000	0	670,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 12 49 General Administration, Policy and Planning			
Development Project : 1228 Support to Ministry of Justice and Constitutional Affairs			
Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
-Procurement of motor vehicles for Court attendance	-1 motor vehicle was procured. -Initiated the procurement process of another motor vehicle	Procurement of motor vehicles to replenish fleet for Headquarters and Regional Offices Court attendance, Estates Inspection, Inspection of chambers, Universities and Legal Aid Service Providers Procurement of motor vehicles for Court attendance	
Total Output Cost(Ushs Thousand)	58,000	0	600,000
Gou Dev't:	58,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1242 Construction of the JLOS House			
Output: 12 49 72 Government Buildings and Administrative Infrastructure			
-Construction of the JLOS House	None	Support to the JLOS house project preparation	
Total Output Cost(Ushs Thousand)	201,000	0	500,000
Gou Dev't:	201,000	0	500,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- a. Limited funding to facilitate court attendance, administration of estates and regional integration: the ministry has resources to defend only 30% of the cases and meet only 30% of its operation needs under the Administration of estates. The current provision of UGX.44.452bn leaves a deficit of UGX. 2.4bn for rent and UGX.8.5bn for representation of GoU in courts, administration of estates, participation in regional integration.
- b. Delayed operationalisation of the new structure: The ministry was restructured increasing staffing from 300 to 442. The filling and operationalization of the new structure will help boost court attendance and delivery of the legal services which are the mandate of the Ministry. Implementing the new structure requires additional UGX.2.0bn on the wage bill.
- c. High Staff Turnover: The Ministry is faced with the challenge of retaining State Attorneys due to the low remuneration compared to the private sector. As a result, the turnover of the staff has remained high leading to loss of skilled staff.
- d. Outstanding Gratuity expenses: Eighteen (18) staff retired and they have never got their gratuity. Of these 11 are male and 07 are female. The processing of their benefits was delayed by Ministry of Public Service. In next Financial year 2018-2019, Four (04) staff are to retire. Of these two (02) are female and two (02) are male. The gratuity for the pensioners is not provided for in the MTEF. There is a deficit of 1.062bn on this item.
- e. Outstanding Court Awards Arrears: The outstanding Court Awards arrears is now over UGX. 676.8Bn. The budget provision for the FY 2018/19 is only UGX. 9.35Bn leaving a deficit of UGX. 667.45bn. Note that interest on these arrears means if not cleared, the arrears continue to grow.
- f. Ongoing arbitration cases: The Ministry is handling arbitration cases filed against the Government of Uganda (Heritage oil: PCA cases numbers 2011-12, 2011-13 Heritage oil and Gas limited vs Government of Uganda; International Criminal Court of Justice: DRCvs Uganda. These cases have no budget provision in the MTEF ceiling. The Ministry proposes 4.5bn to enable officers handle these cases.

Plans to improve Vote Performance

- a. Automation of case management and other business processes in the ministry targeting civil litigation, administration of estates, Law Council disciplinary committee and tracking of contracts;
- b. Stakeholder sensitisation and public outreach on the danger of breach of contracts and violations of human rights
- c. Training of staff in new and emerging areas of law;
- d. Establishment of customer care desks at headquarters and regional offices;
- e. Linking regional offices to the headquarters;

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness and prevention of HIV/AIDS
Issue of Concern :	There's need to continue awareness and provide protection against HIV
Planned Interventions :	The ministry has procured and installed condom dispensers in all toilets in the headquarters. Condoms are also regularly provided in the toilets for Staff. Provision of peer education and support.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Regularly provide Condoms to Staff. Provision of peer education and support.

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Issue Type:	Gender
Objective :	Enhance service delivery to vulnerable groups especially women, children and disabled persons
Issue of Concern :	There is need to improve access to Services of Administrator General to vulnerable groups
Planned Interventions :	Prioritise service delivery for vulnerable groups
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of women and orphans accessing accessing services

Issue Type:	Enviroment
Objective :	Promote environment protection
Issue of Concern :	Create a conducive working envorinment
Planned Interventions :	Put up no smoking signs in all ministry offices. Undertake Environmental Impact Assessment for all major JLOS constructions
Budget Allocation (Billion) :	0.000
Performance Indicators:	All offices have no smoking signs

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Librarian	U6 L	1	0	1	1	427,675	5,132,100
Assistant Secretary	U4 L	1	0	1	1	812,668	9,752,016
Commissioner	U1SE	1	0	1	1	2,589,600	31,075,200
Director	U1SE	1	0	1	1	4,064,736	48,776,832
Driver	U8 Up	1	0	1	0	0	0
Human Resource Officer	U4 L	1	0	1	1	812,668	9,752,016
Library Assistant	U7 Up	7	2	5	5	1,984,950	23,819,400
Office Attendant	U8 Up	1	0	1	0	0	0
Office Supervisor	U6 Up	1	0	1	1	454,830	5,457,960
Office Typist	U7 L	13	6	7	7	2,145,689	25,748,268
Personal Assistant/SAS	U3 LOWER	1	0	1	0	0	0
Personal Secretary	U4 L	8	3	5	4	3,250,672	39,008,064
Pool Stenographer	U7 L	9	3	6	3	919,581	11,034,972
Principal Accountant	U2 UP	1	0	1	1	1,596,661	19,159,932
Principal Personal Secretary	U2L	1	0	1	0	0	0
Principal State Attorney	U2	1	0	1	0	0	0
Senior Personal Secretary	U3 LOWER	4	3	1	1	1,035,616	12,427,392
Senior Principal State Attorney	U1SE	1	0	1	1	2,207,920	26,495,040
Senior State Attorney	U3	2	1	1	1	1,435,200	17,222,400
Steno Secretary	U6 Up	5	3	2	2	909,660	10,915,920
Telephone Operator	U7 Up	1	0	1	1	396,990	4,763,880

Vote:007

Ministry of Justice and Constitutional Affairs

Total	237	93	144	108	127,854,565	1,534,254,780
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Vote:008 Ministry of Finance, Planning & Economic Dev.

V1: Vote Overview

I. Vote Mission Statement

To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to foster sustainable economic growth and development.

II. Strategic Objective

- (i) Economic stability and development;
- (ii) Public financial management and accountability;
- (iii) Resource mobilization and management;
- (iv) National planning and strategic development;
- (v) Development cooperation and regional integration;
- (vi) Public investment management;
- (vii) Investment and private sector development;
- (viii) Financial sector development and
- (ix) Strengthen institutional capacity and development.

III. Major Achievements in 2017/18

PROGRAMME: MACRO-ECONOMIC POLICY AND MANAGEMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Tax Policy measures resulted into collection of Tax and non-tax revenues amounting to Shs. 6,904.79 bn against a target of Shs. 7,229.29 bn representing a shortfall of Shs. 324.5 bn.
- b) The MTEF and LTEF of Government were reviewed and updated.
- c) Prudent macroeconomic policies resulted into a lower inflation rate for the period with headline Inflation rate of 4.7%, core Inflation rate of 3.8%, Average Exchange rate of UGX 3617/USD
- d) The Tax Appeals Tribunal handled 54 tax disputes worth Ushs 211bn to improve revenue collection and administration
- e) MDAs and URA were monitored to ensure that the NTR target for FY 2017/18 is realized
- f) The Integrated Petroleum Sector Economic model and Medium term macroeconomic framework (MTEF) and Long Term Expenditure Framework updated
- g) Reports on the BOP position FY 2016/17, debt portfolio Analysis H2 FY 2016/17, Fiscal analysis 2016/17, Q4 FY 2015/16 Macroeconomic performance produced

PROGRAMME: BUDGET PREPARATION, EXECUTION AND MONITORING

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Public Investment Plan (PIP) for FY 2017/18, Approved Budget Estimates (Vol. 1) for FY 2017/18 were compiled, published and countrywide
- b) MTEF for FY 2018/19 -FY 2022/23 was prepared and issued with the 1st and 2nd BCC (BCCs) to all Technical and Political leaders in MDAs and LGs
- c) Rolled out Program Budgeting System to all MDAs and Local Governments countrywide
- d) Conducted Budget Consultations for FY 2018/19 across the country
- e) Built capacity of Local Government technical and political leaders in the use of PBS countrywide
- f) Supplementary schedules and Appropriation Bill 2017/18 was prepared and submitted to Parliament for consideration
- g) Public Investment Management System (PIMS) Manual on project preparation and appraisal was finalized to all Central and Local government Votes countrywide

Vote:008 Ministry of Finance, Planning & Economic Dev.

h) Quarterly releases made to Central and Local Government Votes on a timely basis

PROGRAMME: PUBLIC FINANCIAL MANAGEMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Rolled out E-cash to all Central Government Entities and processed over thirty thousand cash payout using the e-cash portal.
- b) Updated the risk matrix including previous occurrences, any potential risks identified and mitigation of the occurrences.
- c) Fully implemented IFMS in 20 Local Governments (18 Municipalities and 1 district), 20 Donor Financed Projects and 3 Public Universities countrywide. Also supported implementation of Academic Institutions Management System (AIMS) to three Public Universities (Kyambogo, MUST and Busitema University).
- d) Annual Financial Statements to the Petroleum Fund was Prepared and submitted
- e) All external debt payments due were made in time. Domestic debt claims were also paid
- f) The Accountability Sector annual reviews were also held
- g) Commenced the development and configuration process of an interface between AIMS and IFMS.

PROGRAMME: DEFICIT FINANCING AND CASH MANAGEMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Quarterly Debt Statistical Bulletin for FY 2017/18 were finalized and published.
- b) Negotiation guidelines for loans and grants acquisition by government entities developed and submitted to cabinet for consideration.
- c) 5 financing Agreements were reviewed, negotiated and signed with Development Partners.
- d) Regional projects and programmes effectively coordinated
- e) Seven (7) Cabinet and Parliamentary briefs were prepared for new loan requests including Loan for construction of Kabale International Airport, Kapchorwa Suam-Kitala road etcetra
- f) Nominal debt to GDP ratio as at 30th September 2017 stood at 37% while the Present Value (PV) of Debt to GDP for the same period is at 27.3%

PROGRAMME: DEVELOPMENT POLICY AND INVESTMENT PROMOTION

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Updated Assessment of Economic Development Performance based on the UNHS 2016/17; Manpower Survey, 2016/17; UDHS 2016; and National Population and Housing Census 2014
- b) Finalization of National Strategy for Private Sector Development to facilitate coordinated action within the public sector and between the public and Private Sector for development
- c) Formulation of the National Investment Policy taking into account Gender and Equity Concerns
- d) Development of the Policy and Performance Web-portal to track progress of policy implementation
- e) Finalization of the National Standard Indicator Framework and alignment with the NDPII
- f) Operationalization of the One-Stop-Shop for Investment
- g) 66 Projects were created with expected outcomes of 7,394 Jobs. This is to improve employment levels for men and women, the elderly and PWDS
- h) 5 Private Free Zones declared and 5 Developers Licenses issued
- i) Six projects were identified, developed and funded in Kitagagata Mixed farmers Cooperative Society Limited in Sheema District; Kyazanga Farmers Cooperative Society Ltd in Lwengo District; Community Development in Kasese District; Joint Energy and Environmental Project in Kalangala District; and Kibinge Coffee Farmers Cooperative Society Ltd in Masaka District.

PROGRAMME: FINANCIAL SECTOR DEVELOPMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Finalized the drafted Cabinet Memorandum on the Principal of National Payment System Policy and Bill.
- b) Finalized the draft Financial Institutions (Islamic Banking) Regulations and submitted them to the First Parliamentary Council (FPC) for legal drafting.
- c) Financial Institutions (Agent Banking and Bacassurance) Regulations were finalized and gazetted.
- d) Commenced operationalization of Uganda Microfinance Regulatory Authority (UMRA)
- e) Developed and launched the Capital Markets development master plan and the strategy for deepening the capital markets penetration in the Country
- f) Carried out assessment of investment in the Pension funds for compliance with the EAC Pension investment principle
- g) Disbursed funds to capitalize financial institutions including Uganda Development Bank, PTA Bank, Islamic development bank, Post bank Uganda, African development and implementation of the agricultural insurance scheme which benefited men and women, elderly and PWDs

PROGRAMME: POLICY, PLANNING AND SUPPORT SERVICES

Vote:008 Ministry of Finance, Planning & Economic Dev.

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Ministry Strategic Plan was finalized, approved and disseminated to all Public Universities, MDAs and LGs countrywide.
- b) Commenced implementation of phase one of the identity reorientation strategy for the Ministry
- c) Gender Work Place Policy for the Ministry was finalized and presented to Top Management for consideration and approval
- d) Gender and Equity Budgeting Training Manuals were developed and launched. Gender related issues are allocated US\$ 1.0bn
- e) HIV/AIDS Work Place Policy for the Ministry was developed and draft presented to Top Management for consideration
- f) Terms of Reference for construction of New Office Block were completed and approved by the Ministry of Works and Transport and PPDA. The building has a child care Center to cater for breastfeeding mothers
- g) Ministry sickbay operationalized to cater for the needs of both male and female staff of the Ministry while at work.

IV. Medium Term Plans

The Ministry has laid out a strategic Plan spanning a period of five years from 2016-2021. The strategic plan spells out the strategic direction of the Ministry so as to achieve the vision of 'A competitive Economy for National Development'. Below is the strategic direction of the Ministry over the medium term. It is informed by the Accountability Sector Strategic Investment Plan, the National Development Plan, NRM Manifesto and the Presidential directives.

- i. Economic Stability and Development
- ii. Development cooperation and Regional Integration
- iii. Investment and private Sector Development
- iv. Financial Sector Development
- v. Resource Mobilization and Management
- vi. National Planning and Strategic Development Initiatives
- vii. Public Investment Management
- viii. Public Finance Management & Accountability
- ix. Strengthen Institutional capacity and development

The above strategic direction is informed by the Medium term goals as listed here-under;

- i. Sustainable Financing and Fiscal Policy Credibility
- ii. Improved Co-Ordination With Regional Bodies
- iii. Improved Private Sector Growth and Development
- iv. A Vibrant Financial Sector that Supports Inclusive and Sustainable Growth and Development
- v. Increased Revenue Effort and Budget Credibility
- vi. Strengthened Linkages Between Planning, Policy Formulation and Budgeting at all Levels for gender and equity sensitive service delivery
- vii. Increased Returns To Public Investments
- viii. Improved Efficiency and Effectiveness in Public Finance Management & Accountability
- ix. Effective and Efficient Ministry for both Female and Male Staff.

Other medium term interventions shall include;

- i) Development and operationalization of the National Population Databank
- ii) Finalization and coordination of implementation of the Demographic Dividend roadmap
- iii) Generate policy inputs for the formulation of the 3rd National Development Plan
- iv) Harmonize the PSD strategies in MFPED and PSFU to eliminate contradictions between the two and to increase their complementarity
- v) Raise the profile of private sector development research within the Programme's policy research agenda

While offering the above services under its mandate, the Ministry will ensure that equity and gender issues and concerns are addressed at all levels. The Ministry will further foster integration of these issues by MDAs and LGs in their plans so as to create an enabling environment for national prosperity no matter the gender or demographic affiliation of the Citizens. This will be done through communication in Budget Call Circulars and any other strategic guidelines to be issued by the Ministry from time to time.

Vote:008 Ministry of Finance, Planning & Economic Dev.

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	4.469	6.300	2.299	6.588	7.246	7.609	7.989	8.389
	Non Wage	132.948	127.297	74.599	263.644	321.645	369.892	443.871	532.645
Devt.	GoU	273.101	141.865	63.910	58.997	71.977	86.372	86.372	86.372
	Ext. Fin.	85.013	153.940	22.497	131.738	79.888	59.188	30.424	4.824
GoU Total		410.519	275.462	140.808	329.229	400.868	463.873	538.232	627.405
Total GoU+Ext Fin (MTEF)		495.532	429.403	163.305	460.967	480.756	523.061	568.656	632.229
Arrears		11.259	3.349	3.289	16.092	0.000	0.000	0.000	0.000
Total Budget		506.791	432.751	166.594	477.060	480.756	523.061	568.656	632.229
A.I.A Total		7.917	0.000	0.000	4.722	0.802	0.900	1.000	1.200
Grand Total		514.707	432.751	166.594	481.781	481.558	523.961	569.656	633.429
Total Vote Budget Excluding Arrears		503.449	429.403	163.305	465.689	481.558	523.961	569.656	633.429

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	107.548	93.176	0.000	200.724	121.713	71.393	0.000	193.106
211 Wages and Salaries	25.917	3.216	0.000	29.134	28.665	2.801	0.000	31.467
212 Social Contributions	5.766	0.000	0.000	5.766	4.257	0.000	0.000	4.257
213 Other Employee Costs	1.091	0.000	0.000	1.091	1.027	0.123	0.000	1.150
221 General Expenses	41.650	16.665	0.000	58.315	48.534	2.614	0.000	51.148
222 Communications	0.524	11.274	0.000	11.798	1.258	13.967	0.000	15.225
223 Utility and Property Expenses	1.745	0.818	0.000	2.562	1.750	0.591	0.000	2.341
224 Supplies and Services	0.420	0.000	0.000	0.420	0.420	0.008	0.000	0.428
225 Professional Services	15.732	57.542	0.000	73.274	19.308	50.245	0.000	69.554
226 Insurances and Licenses	0.126	0.516	0.000	0.642	0.000	0.254	0.000	0.254
227 Travel and Transport	11.545	2.779	0.000	14.324	13.155	0.636	0.000	13.791
228 Maintenance	3.033	0.365	0.000	3.398	3.340	0.153	0.000	3.493
Output Class : Outputs Funded	151.539	29.781	0.000	181.320	187.185	13.976	4.722	205.883
242 Interest on Domestic debts	4.240	0.000	0.000	4.240	0.000	0.000	0.000	0.000
262 To international organisations	0.000	0.000	0.000	0.000	0.217	0.000	0.000	0.217

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263 To other general government units	2.720	26.809	0.000	29.529	183.368	13.976	4.722	202.066
264 To Resident Non-government units	144.579	2.972	0.000	147.551	3.600	0.000	0.000	3.600
Output Class : Capital Purchases	16.375	30.983	0.000	47.358	20.330	46.370	0.000	66.700
312 FIXED ASSETS	16.375	30.983	0.000	47.358	20.330	46.370	0.000	66.700
Output Class : Arrears	3.349	0.000	0.000	3.349	16.092	0.000	0.000	16.092
321 DOMESTIC	3.349	0.000	0.000	3.349	16.092	0.000	0.000	16.092
Grand Total :	278.811	153.940	0.000	432.751	345.321	131.738	4.722	481.781
Total excluding Arrears	275.462	153.940	0.000	429.403	329.229	131.738	4.722	465.689

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Macroeconomic Policy and Management	81.046	14.638	7.180	18.451	15.557	22.800	23.900	25.000
03 Tax Policy	8.086	7.692	4.846	11.514	7.692	9.514	9.514	12.514
04 Aid Liaison	2.293	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Macroeconomic Policy	10.551	1.576	0.788	4.050	1.865	3.286	4.386	2.486
0945 Capitalisation of Institutions	54.613	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1080 Support to Macroeconomic Management	2.698	2.715	1.100	0.000	0.000	0.000	0.000	0.000
1208 Support to National Authorising Officer	0.522	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1211 Belgo-Ugandan study and consultancy Fund	0.304	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	1.980	2.655	0.446	2.887	6.000	10.000	10.000	10.000
02 Budget Preparation, Execution and Monitoring	20.871	24.628	13.614	32.327	26.120	31.200	33.300	34.400
02 Public Administration	1.399	1.485	0.953	1.730	1.485	2.147	3.147	3.147
1063 Budget Monitoring and Evaluation	4.152	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Budget Policy and Evaluation	10.245	13.383	8.269	20.567	13.383	14.276	15.276	15.276
12 Infrastructure and Social Services	2.137	1.604	0.909	2.465	1.604	1.658	2.458	3.458
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2.274	3.277	1.177	2.959	5.000	8.000	8.000	8.000
1305 U growth DANIDA programme	0.664	0.584	0.271	0.000	0.000	0.000	0.000	0.000
22 Projects Analysis and PPPs	0.000	4.294	2.035	4.607	4.647	5.119	4.419	4.519
03 Public Financial Management	79.212	84.071	24.823	111.508	49.084	53.277	56.300	59.400
05 Financial Management Services	12.740	12.565	6.822	15.251	12.565	12.565	12.565	12.565
06 Treasury Services	2.617	0.000	0.000	1.826	2.462	3.545	3.368	3.862

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10 Inspectorate and Internal Audit	3.147	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	54.747	60.079	9.867	37.346	25.000	27.000	27.000	27.000
13 Technical and Advisory Services	5.961	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Management Information Systems	0.000	0.918	0.545	1.196	0.918	0.918	1.358	1.358
24 Procurement Policy and Management	0.000	2.416	1.735	3.662	2.416	2.556	3.300	3.300
25 Public Sector Accounts	0.000	0.639	0.906	1.620	0.639	0.639	0.639	0.639
26 Information and communications Technology and Performance audit	0.000	0.737	0.246	0.000	0.000	0.000	0.000	0.000
27 Forensic and Risk Management	0.000	0.772	0.275	0.000	0.000	0.000	0.200	0.000
28 Internal Audit Management	0.000	0.861	0.408	0.000	0.000	0.000	0.000	0.000
30 Treasury Services and Assets Management	0.000	1.248	1.743	0.000	1.248	2.218	2.218	3.218
31 Treasury Inspectorate and Policy	0.000	3.836	2.274	48.882	3.836	3.836	5.653	7.458
32 Assets Management Department	0.000	0.000	0.000	1.726	0.000	0.000	0.000	0.000
04 Development Policy Research and Monitoring	58.715	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0061 Support to Uganda National Council for Science	2.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Economic Development and Policy Research	21.755	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0978 Presidential Initiatives on Banana Industry	29.181	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0988 Support to other Scientists	5.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.672	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Investment and Private Sector Promotion	65.339	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0994 Development of Industrial Parks	6.240	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1003 African Development Foundation	3.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]	26.882	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18 Investment and Private Sector Development	28.617	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Microfinance	42.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0997 Support to Microfinance	2.455	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	34.830	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Microfinance	5.340	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Deficit Financing and Cash Management	0.000	5.151	2.501	6.193	11.207	17.284	18.600	23.700
1208 Support to National Authorising Officer	0.000	1.600	0.292	1.627	5.551	9.684	8.000	8.000
1211 Belgo-Ugandan study and consultancy Fund	0.000	0.328	0.143	0.000	0.000	0.000	0.000	0.000
19 Debt Policy and Management	0.000	0.779	0.519	1.273	1.663	2.200	3.200	4.200
20 Cash Policy and Management	0.000	0.929	0.472	1.271	1.773	2.200	3.200	5.300

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21 Development Assistance and Regional Cooperation	0.000	1.516	1.076	2.021	2.220	3.200	4.200	6.200
10 Development Policy and Investment Promotion	0.000	120.001	38.236	103.836	65.490	61.707	64.330	56.027
09 Economic Development Policy and Research	0.000	39.061	21.622	27.406	34.813	35.275	34.889	43.027
0994 Development of Industrial Parks	0.000	4.240	2.120	0.000	0.000	0.000	0.000	0.000
1003 African Development Foundation	0.000	3.600	1.900	3.600	8.200	11.800	13.000	13.000
1289 Competitiveness and Enterprise Development Project [CEDP]	0.000	46.313	9.795	57.445	0.800	1.200	0.000	0.000
1338 Skills Development Project	0.000	22.346	2.398	12.361	21.677	13.432	16.441	0.000
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.000	4.441	0.401	3.024	0.000	0.000	0.000	0.000
11 Financial Sector Development	0.000	136.655	60.504	151.352	273.496	291.770	321.286	370.445
0945 Capitalisation of Institutions	0.000	80.418	42.737	0.000	0.000	0.000	0.000	0.000
0997 Support to Microfinance	0.000	2.487	0.906	0.000	0.000	0.000	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.000	36.900	7.176	47.256	66.977	52.853	22.764	13.606
29 Financial Services	0.000	16.850	9.686	104.097	206.519	238.918	298.522	356.840
19 Internal Oversight and Advisory Services	0.000	0.000	0.000	4.663	4.805	7.332	9.349	15.866
26 Information and communications Technology and Performance audit	0.000	0.000	0.000	1.101	1.180	1.870	2.620	3.730
27 Forensic and Risk Management	0.000	0.000	0.000	1.096	1.260	2.600	3.080	4.610
28 Internal Audit Management	0.000	0.000	0.000	2.466	2.365	2.862	3.649	7.526
49 Policy, Planning and Support Services	158.984	47.606	19.847	53.450	35.798	38.590	42.590	48.590
0054 Support to MFPED	120.317	15.840	3.430	24.906	12.659	11.590	11.590	11.590
01 Finance and Administration	32.278	22.524	13.243	22.665	21.761	23.720	27.720	31.720
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4.879	7.982	2.360	4.503	0.000	0.000	0.000	0.000
15 Treasury Directorate Services	0.835	0.754	0.524	0.834	0.834	1.240	1.640	2.640
16 Internal Audit	0.676	0.506	0.290	0.543	0.545	2.040	1.640	2.640
Total for the Vote	506.791	432.751	166.704	481.781	481.558	523.961	569.656	633.429
Total Excluding Arrears	495.532	429.403	163.415	465.689	481.558	523.961	569.656	633.429

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Macroeconomic Policy and Management
Programme Objective :	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. Monitoring public debt to ensure debt sustainability iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development.

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iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all .

v. Formulation of investment and private sector policies

vi.Ensure conducive investment climate

vii.Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation

Responsible Officer: Director Economic Affairs

Programme Outcome: Sustainable economic growth and stability

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• GDP growth rate	5.5%	6%	6.5%
• Fiscal Balance as a percentage of GDP	4.9%	3.9%	3%
• Ratio of Tax Revenue to GDP	14.6%	15.1%	15.6%

SubProgramme: 03 Tax Policy

Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Reports on analytical work on tax and Non- Tax policies	3	3	3
Revenue projections and targets	3	3	3

SubProgramme: 08 Macroeconomic Policy

Output: 01 Macroeconomic Policy, Monitoring and Analysis

Monthly & Quarterly Performance of Economy Reports	15	15	15
Macroeconomic Policy research papers	4	4	4

Output: 03 Economic Modeling and Macro-Econometric Forecasting-

Economic and macro-econometric forecast	2	2	2
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Programme : 02 Budget Preparation, Execution and Monitoring

Programme Objective :

- i. Provide strategies and guidelines for the budget process.
- ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.
- iii.Avail financial resources to finance implementation of Government programmes.
- iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities
- v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects

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vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development			
Responsible Officer:	Director Budget		
Programme Outcome:	Improved budget credibility		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Supplementary expenditure as a %ge of the initial approved budget	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	3%	3%	3%
SubProgramme: 11 Budget Policy and Evaluation			
<i>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</i>			
% of MDAs Certified for Gender inclusiveness in the budget	100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	55:45	55:45	55:45
Stock of domestic arrears as % of total expenditure	8%	7%	3%
SubProgramme: 22 Projects Analysis and PPPs			
<i>Output: 05 Project Preparation, appraisal and review</i>			
Percentage of projects implemented on time	75%	75%	75%
percentage of projects implemented on budget	88	95	95
Programme :	03 Public Financial Management		
Programme Objective :	i. Compilation and management of the accounts of votes; ii. Custody and safety of public money; iii. Manage resources of Government; iv. Custody of all government certificates of all titles for investments; v. Maintenance of a register of government investments vi. Develop the internal audit strategy and supervise its implementation; vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; viii. Review and consolidate audit reports from the votes and externally financed projects; ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters		
Responsible Officer:	Accountant General		
Programme Outcome:	Compliance with PFM laws and regulations		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	100%	100%	100%
• Percentage of debt service payments made on time	100%	100%	100%
SubProgramme: 05 Financial Management Services			
Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring			
Percentage of MALGs budgets executed using IFMS	90%	95%	98%
Percentage of IFMS up-time	99%	99%	99%
SubProgramme: 23 Management Information Systems			
Output: 07 Management of ICT systems and infrastructure			
Percentage of MOFPED on automated ICT systems	99.7%	99.7%	99.7%
Number of Harmonized IT systems	5	5	5
Number of Functional data centres	3	3	3
SubProgramme: 24 Procurement Policy and Management			
Output: 06 Procurement Policy, Disposal Management and Coordination			
Percentage of E-Government rollout to votes	30%	60%	90%
Analytical Studies Report	1	1	1
SubProgramme: 25 Public Sector Accounts			
Output: 02 Management and Reporting on the Accounts of Government			
Quarterly Reports	36	36	36
Monthly Reports	12	12	12
Programme :	09 Deficit Financing and Cash Management		
Programme Objective :	i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities		
	ii. Management of all Public Debt and process of domestic debt issuance to provide for the government’s financing needs as determined by the Macroeconomic Framework		
	iii.Effective coordination of cash management operations in liaison with the Accounting General’s Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority		
Responsible Officer:	Director Debt and Cash Management		
Programme Outcome:	Sustainable Public debt levels		
Sector Outcomes contributed to by the Programme Outcome			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Present value of Public Debt to GDP ratio	32	33	33
• External resources mobilized as a percentage of the National Budget	30.6%	25.2%	20.5%
SubProgramme: 19 Debt Policy and Management			
Output: 01 Debt Policy, Coordination and Monitoring			
Number of Public debt portfolio and risk Analysis Reports produced	4	4	4
Number of Contingent liabilities and guarantees reports produced	0	1	0
Strategy produced	1	1	1
SubProgramme: 20 Cash Policy and Management			
Output: 02 Cash Policy, Coordination and Monitoring			
Database for Cash needs projections and forecast for MDAs created	1	1	1
Number of cash Mangment Reports	4	4	4
SubProgramme: 21 Development Assistance and Regional Cooperation			
Output: 04 Mobilization of External and Domestic Debt Financing			
Percentage of external resources mobilised to national budget	30.6%	25.2%	13.1%
Number of Donor portfolio reviews undertaken	60	80	70
Programme :	10 Development Policy and Investment Promotion		
Programme Objective :	i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget.		
Responsible Officer:	Director Economic Affairs		
Programme Outcome:	Increased investment and evidence-based National Development policy agenda		
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of National development policies under active implementation	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	50%	50%	50%

SubProgramme: 09 Economic Development Policy and Research

Output: 02 Policy Research and Analytical Studies

Number of Policy Research and Analytical Studies	2	2	2
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Output: 03 Investment climate advisory

Number of Investment policies developed or reviewed	2	2	2
Number of Economic Policy research papers produced	2	2	2

Programme : 11 Financial Sector Development

- Programme Objective :**
- i. Providing policy oversight and establish the database on all financial Institutions in the Country.
 - ii. Periodically review and analyze the general performance of the financial sector to inform policy.
 - iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector.
 - iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development.
 - v. Support effective regulation in respect to financial institutions.
 - vi. Create a conducive policy environment for product development with Gender Equity perspectives.
 - vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
 - viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws.
 - ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA).
 - x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
 - xi. Formulate rational and sound financial policies that contribute to national and global financial stability.
 - xii. Provide briefing and policy advice on the financial sector.

Responsible Officer: Director Economic Affairs

Programme Outcome: Credible, safe and sound financial markets and systems

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Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• %ge of financially included adults (=16 years of age) population	89%	91%	93%
• Domestic Equity market capitalization to GDP ratio	4.9%	3.9%	3.0%

SubProgramme: 29 Financial Services

Output: 01 Financial Sector Policy, Oversight and Analysis

Number of reports on Financial Sector studies produced	2	2	2
Number of Briefs produced	16	16	16

Programme : 19 Internal Oversight and Advisory Services

Programme Objective : The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include:

- To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.
- To review and report on proper control over receipt, custody and utilization of all financial resources.
- Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure
- Correct classification and allocation of revenue and expenditure accounts.
- Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.
- The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.
- Operations or programs to ascertain whether results are consistent with established objectives and goals.
- The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.
- The adequacy of controls built into computerized systems.

Responsible Officer: Internal Auditor General

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
N / A			
SubProgramme: 26 Information and communications Technology and Performance audit			
<i>Output: 01 Assurance and Advisory Services</i>			
Number of IT Audit reports	4	4	4
Performance Audit Reports	4	4	4
<i>Output: 02 Quality review and reporting on Votes, Projects and Other entities</i>			
Number of Risk Registers and Strategic produced Internal Audit reports from Votes	50	56	56
Programme : 49 Policy, Planning and Support Services Programme Objective : i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources Responsible Officer: Under-secretary/Accounting Officer Programme Outcome: Compliance with PFM laws and regulations <i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for Money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 008 Ministry of Finance, Planning & Economic Dev.		
<i>Program : 14 03 Public Financial Management</i>		
Development Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight		
Output: 14 03 72 Government Buildings and Administrative Infrastructure		
Total Output Cost(Us\$ Thousand)	0	0
Gou Dev't:	0	0

OAG Arua regional offices constructed .
OAG Hoima regional offices constructed
OAG Moroto regional offices constructed
2,349,194

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Ext Fin:	0	0	2,349,194
A.I.A:	0	0	0
Output: 14 03 76 Purchase of Office and ICT Equipment, including Software			
Three OAG regional offices in Arua, Moroto and Hoima constructed, Furniture for the three OAG regional offices delivered, Transited 33 Tier 11 sites to Tier 1, IFMS tier 1 rolled out to 25 LG sites; solar hybrid installed for OAG regional offices; laptops	The general progress for the construction of the OAG Hoima regional office was estimated at 93% with pending external wall painting on the office block and Access ramp with final finishes ongoing. The construction is on track with expected completion in quarter three.	Computers and accessories procured for OAG Arua regional offices	
	Five Site meetings were held and 1 site inspection undertaken at the OAG branch office in Moroto	Development of specification for management Information system and related application for office of the Auditor general	
	General progress for the construction of the OAG Moroto regional office is estimated at 40% with trussing on going on office block and Senior Auditor's house. Tiling work is pending at the Principal Auditor's house while boundary wall works at are 70 % with casting of column bases on lower part on going,	Finalise installation and implementation of a MID range IFMS in Finalise installation and implementation of a MID range IFMS in LGs PFM systems: Including IFMS tier 1 solution to CG site supported Development of specification for management Information system and related application for office of the Auditor general	
Total Output Cost(Ushs Thousand)	15,283,061	2,294,502	8,205,745
Gou Dev't:	3,741,482	193,735	6,592,255
Ext Fin:	11,541,579	2,100,767	1,613,489
A.I.A:	0	0	0
Program : 14 10 Development Policy and Investment Promotion			
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
Output: 14 10 72 Government Buildings and Administrative Infrastructure			
Business facilitation centre constructed to accommodate the one stop centre and main entities include URSB, UIA, CMA, KCCA, URA and NIRA	Procurement process concluded and contract signed on 15/11/2017. Site meeting with the constructor was conducted on 9/1/2018 and site handed over on 11/1/2018. Construction has commenced.	UHTTI Building constructed, furnished and retooled	
Hotel for Uganda Hotel Tourism Training Institute and the training institute constructed	• Procurement process concluded and BEB published on the 4/1/2018 and will close on the 18/1/2018.	Uganda Business Facilitation Centre (UBFC) Constructed and completed	
Total Output Cost(Ushs Thousand)	19,441,482	425,360	41,946,896
Gou Dev't:	0	0	0
Ext Fin:	19,441,482	425,360	41,946,896
A.I.A:	0	0	0
Program : 14 49 Policy, Planning and Support Services			
Development Project : 0054 Support to MFPED			
Output: 14 49 72 Government Buildings and Administrative Infrastructure			

Vote:008 Ministry of Finance, Planning & Economic Dev.

Ministry structures maintained through minor works Construction of new office block and staff parking Ministry structures maintained through minor works		Framework Contract for minor works was awarded. Payments are regularly effected for repair around office premises. Contract management reports are produced. Bid opening has been scheduled for 9th February 2018. The Ministry is in the process of acquiring Services of a Supervising Consultant. Monthly reports produced and reviewed.	Ministry structures maintained through minor works Construction of new office block and staff parking with Child Care Center for breastfeeding mothers Construction of new office block and staff parking
Total Output Cost(Us\$ Thousand)	5,520,877	188,577	7,408,737
Gou Dev't:	5,520,877	188,577	7,408,737
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 vehicles and 1 ministerial vehicle procured Procurement of 10 vehicles, procurement of 1 ministerial vehicle		Initiation process of 4 ministerial vehicles was carried out.	5 vehicles procured
Total Output Cost(Us\$ Thousand)	500,000	225,649	1,000,000
Gou Dev't:	500,000	225,649	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 49 76 Purchase of Office and ICT Equipment, including Software			
Electronic content management system procured Information systems hardware, software and consumables provided and managed Computers, printers, scanners and related equipment provided to staff Electronic content management system procured Software and licenses managed Computerization and installation of tele conferencing facilities PABX upgraded and maintained Lift/elevator serviced and maintained Hardware upgraded and maintained Computers, printers, scanners and related equipment provided to staff		LAN survey was carried out and quotations have been sourced. Procurement will be done in a phased manner. Supplied and installed the Ministry Fire Wall system which has improved communication using the tele-conferencing facility. 63 computers and accessories were procured and distributed to staff in various departments. LAN survey was carried out and quotations have been sourced. Procurement will be done in a phased manner. Technical evaluation of the Electronic Content Management system was carried out and approved. Market price survey for the Electronic Content Management system was carried out. CISCO Call Center manager which works with the tele - conferencing system software was procured. . . Monthly servicing of lifts carried out. Carried out periodic servicing and maintenance of ICT equipment Procurement of computers and accessories was carried out and computers have been distributed.	Hardware upgrade maintained PABX serviced and maintained Information system hardware and software and consumables provided and managed Lift/elevator procured and serviced Computers, scanners, printers and related equipment provided to staff Computerization and installation of teleconferencing and fire wall facility Software and licenses managed Electronic Content Management system maintained
Total Output Cost(Us\$ Thousand)	3,304,106	540,035	2,804,106
Gou Dev't:	3,304,106	540,035	2,804,106
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 14 49 77 Purchase of Specialised Machinery & Equipment			
20 Photocopiers procured	.		Procurement of 4 heavy duty photocopiers
Procurement of heavy duty photocopiers	.		10 photocopiers procured
Biometric system serviced and maintained.	Servicing and maintenance of Bio metric		Biometric system and card reader maintained
Card reader and biometric system procured and installed	system carried out		
Centralized UPS procured and installed	Monthly maintenance reports produced on the		
CCTV system serviced and maintained	Bio metric system and submitted to Accounting		
CCTV Upgrade	Officer.		
	Periodic maintenance reports produced.		
	Servicing and maintenance carried out for the		
	CCTV system		
	Periodic reports produced on maintenance of		
	CCTV and submission to Accounting Officer.		
Total Output Cost(Us\$ Thousand)	1,687,450	240,180	1,687,450
Gou Dev't:	1,687,450	240,180	1,687,450
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 49 78 Purchase of Office and Residential Furniture and Fittings			
100 executive office chairs and 60 secretarial chairs procured	.		100 Executive Office Chairs and 30 Secretarial
10 tables and 28 chairs procured	.		chairs procured
80 executive office tables procured	.		Carpets procured for Top Management offices
Procurement of coat hangers	Supplied and distributed office furniture for		100 sets of window blinds procured
storage system for Ministry archives and stores	UMRA.		50 Filing Cabinets procured
Procurement of 60 coat hangers	Technical evaluation of the Electronic Content		60 Coat Hangers procured for Senior Management
10 conference tables	Management system was carried out and		Offices
120 sets of window blinds procured	approved.		30 workstations procured to organise and
30 workstations	.		reallocate Office Space more efficiently around
20 modern and mobile filing system procured	Procurement process for the consolidated		the Ministry Premises
100 executive office chairs and 30 secretarial chairs procured	Ministry furniture requirements is still ongoing.		80 Executive Office Tables procured for Senior
Reception platform for the main entrance			Managers across the Ministry Offices
50 filing cabinets procured	Procured blinds for office of PS/ST, Comm		20 Modern and Mobile Filing Systems procured to
50 filing cabinets procured	Public Accounts, Adviser's office.		enhance efficient space utilization and secure
	Workstations procured for UMRA offices		storage of office information
20 modern and mobile filing system procured	carried out.		10 tables and 28 chairs procured for Ministry
Carpets for top management offices	.		Offices
	.		10 Conference Tables procured for the Ministry
	.		Offices
	Procurement process for the consolidated		
	Ministry furniture requirements is still ongoing.		
	Conference chairs and tables procured and		
	distributed.		
	Procured 8 conference chairs, 2 conference		
	tables and chairs for F&A department.		
	Procured carpets for Directors office.		
Total Output Cost(Us\$ Thousand)	837,400	215,552	837,400
Gou Dev't:	837,400	215,552	837,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support			
Output: 14 49 76 Purchase of Office and ICT Equipment, including Software			
15 computers and a printer for the office of component manager - MFPEP delivered	Procurement of one vehicle for M&E unit is on going. Contract has been signed		
Total Output Cost(Us\$ Thousand)	503,704	0	0
Gou Dev't:	503,704	0	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- In the recent period, 2011 – 2015, economic growth has been less than 5% on average
- High exchange rate depreciation and Volatility
- Widening Trade balance: The trade balance is widening because exports are much lower than the import bill and are growing at a slower rate than import.
- Low Domestic Revenue Mobilization compared to our regional peers: With a low revenue to GDP ratio of 13.5% as at FY 2015/16
- Poor absorption of funds by MDAs and Local Governments
- Poor returns to public investments
- Inadequate Monitoring and evaluation of Budget implementation
- Slow rate of integration of ICT systems
- Shortfalls in Human Resources Management
- Limited capacity on mainstreaming Gender and Equity concerns in Departmental work plan
- Inadequate managerial skills in some directorates and departments

Plans to improve Vote Performance

- Ensure Present Value of debt to GDP ratio remains within the threshold of 50%
- implement prudent macroeconomic policies to maintain single digit inflation countrywide
- Maintain adequate foreign exchange reserve cover
- Sanction non-compliance to the PFM Act 2015 including Non-compliance to Gender and Equity budgeting
- Implement and maintain a robust, secure and efficient computerized financial management system for Government
- Undertake regular review, monitoring and assessment of the PFM practices and systems performance
- Comprehensive automation and integration of PFM systems across government
- Capacity development strategy guided by a capacity needs assessment across MDAs including a Professional certification sponsorship scheme, related continuous professional development, and management development programs
- Develop a risk management policy and strategy for Government
- Identify IT systems in Government (IFMS, IPPS, LIS, HMIS etc) and profile them for review and integration to ensure seamless operations
- Increase tax revenue to GDP ratio by 0.5% per annum.
- PFMS system integration (IFMS and e-tax, supplier registration) to enhance tax compliance.
- Allocate resources to sectors in line with the National Budget strategy
- Avail financial resources in a timely manner to enable implementation of Government programs
- Review the legal framework to enhance regulation for the Public Investment Management System (PIMS)
- Undertake reviews of the legal framework in order to promote innovation, competition and financial sector inclusion
- Coordinate financial inclusion including coordinating and facilitating the development of curriculum on financial inclusion for both urban and rural based citizens
- Implement the approved Ministry structure by recruiting the requisite staff (both male and females) to fill the vacant positions
- Develop, review and implement human resource policies, guidelines and procedures across the Ministry.
- Develop and implement a capacity building, training and skills development plan for the Ministry
- Approve and operationalise the MoFPED Gender Policy as well as train and sensitise staff on how to identify and address gender and equity issues in departmental work.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To create a stigma free and conducive working environment for both the infected and affected staff of the Ministry
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Issue of Concern :	Failure of infected staff to access good medical attention
Planned Interventions :	<ol style="list-style-type: none"> 1. Approve the draft HIV/AIDS policy of the Ministry 2. Carry out health awareness campaigns including health week 3. Provide infected staff with medical care
Budget Allocation (Billion) :	0.150
Performance Indicators:	<ol style="list-style-type: none"> 1. HIV/AIDS Workplace policy approved 2. Staff provided with medical treatment
Issue Type:	Gender
Objective :	To ensure gender and equity issues are mainstreamed in departmental work
Issue of Concern :	<ol style="list-style-type: none"> 1. Gender and equity blind policies, development plans and programs 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data
Planned Interventions :	<ol style="list-style-type: none"> 1. Approve and operationalise MoFPED Gender policy 2. Train staff on mainstreaming G&E issues at departmental level 3. Train staff in G&E data analysis and use/application 4. Develop guidelines for mainstreaming G&E in selected programs and projects
Budget Allocation (Billion) :	0.250
Performance Indicators:	<ol style="list-style-type: none"> 1. Approved gender work place policy 2. Number of male and female staff trained in G&E mainstreaming and budgeting 3. Number of guidelines developed for mainstreaming G&E 4. No.of male and female staff trained in application of GDD/E
Issue Type:	Enviroment
Objective :	To build capacity of staff on environmental sustainability
Issue of Concern :	<ol style="list-style-type: none"> 1. Limited knowledge and awareness on environmental sustainability 2. Lack of guidelines for mainstreaming environmental issues in the environment
Planned Interventions :	<ol style="list-style-type: none"> 1. Establish a Green Team to spearhead environmental campaigns 2. Organise conference to build capacity of staff on env. sustainability 3. Create a green environment around the Ministry 4. Formulate guidelines for mainstreaming environmental issues
Budget Allocation (Billion) :	0.370
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of male and female staff sensitized and trained on environmental sustainability 2. Number of trees planted around the Ministry 3. Approved guidelines for mainstreaming environmental issues in Budget process

Table 11.2: AIA Collections

Vote:008 Ministry of Finance, Planning & Economic Dev.

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other licenses	0.000	0.000	3.920
Other Fees and Charges	0.000	0.000	0.802
Total	0.000	0.000	4.722

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT COMMISSIONER	U1 (Upper)	1	0	1	1	1,728,007	20,736,084
COMMISSIONER	U1SE	1	0	1	1	1,859,451	22,313,412
Director Accounts	U1SE	2	0	2	1	2,369,300	28,431,600
Director Debt and Cash Policy	U1SE	1	0	1	1	2,369,300	28,431,600
Director Economic Affairs	U1SE	1	0	1	1	2,369,300	28,431,600
Econometrician	U4	1	0	1	1	876,222	10,514,664
FIN. OFF. / LEGAL	U4	1	0	1	1	808,135	9,697,620
INTERNAL AUDITOR GENERAL	U1SE	1	0	1	1	3,419,578	41,034,936
PRINCIPAL ACCOUNTANT	U2	4	0	4	4	5,167,520	62,010,240
Principal Communications Officer	U2	1	0	1	1	1,247,467	14,969,604
PRINCIPAL ECONOMIST	U2	1	0	1	1	1,282,315	15,387,780
Principal Financial Analyst	U2	1	0	1	1	1,345,330	16,143,960
PRINCIPAL IT OFFICER	U2	2	0	2	2	1,120,904	13,450,848
Principal Legal Officer	U2	1	0	1	1	1,345,330	16,143,960
SENIOR ACCOUNTANT	U4	5	0	5	5	4,899,025	58,788,300
Senior Econometrician	U3	1	0	1	1	1,046,396	12,556,752
SENIOR ECONOMIST	U3	1	0	1	1	979,805	11,757,660
Senior Finance Officer/Legal	U3	1	0	1	1	1,046,396	12,556,752
Senior Financial Analyst	U3	4	0	4	4	4,185,584	50,227,008
SENIOR SYSTEMS ANALYST	U3	4	0	4	4	5,263,060	63,156,720
Treasury Officer	U4	3	0	3	3	2,628,666	31,543,992
Total		73	13	60	55	76,875,194	922,502,328

Vote:009 Ministry of Internal Affairs

V1: Vote Overview

I. Vote Mission Statement

To ensure and maintain internal security, peace and stability

II. Strategic Objective

1. To enhance internal security
2. To keep law and order
3. To secure, preserve and protect Uganda's citizenship and identity
4. To strengthen institutional development, governance and policy formulation

III. Major Achievements in 2017/18

Strengthening the policy, legal and institutional framework

- SALW control bill drafted and is now ready for submission to Cabinet
- Zero draft regulations for PTIP was submitted to First Parliamentary Council for review
- Cabinet Memo on Implementation status of the registration of learners approved on 20th October 2017
- Cabinet Memo on Appointment of Board members of NIRA was prepared and approved by Cabinet
- Cabinet Memo on Appointment of Board members of NGO Bureau was prepared and approved by Cabinet
- Cabinet memo on the National Transitional Justice Policy prepared and submitted to Cabinet

Enhancing efficient and effective delivery of services to stakeholders

- Awareness was carried out on the Amnesty law and process in Central (Kyotera TC), Kitgum (Acholi Bur), Kasese (Karambi SC, Kiryandongo & Bundibugyo), Mbale (Bukedea TC), Arua (Yumbe TC), Beni DR Congo & 05 Prisons (Kabale, Kisolo, Kyotera, Rukungiri & Ntungamo), Gulu (Koch Goma, & Bobi SC). 62 reporters (20 female & 42 male) were demobilised in Gulu (16- LRA), Kitgum (10 LRA), Kasese (20-14 male & 6 female ADF), Mbale (8) & Central (8-6 female & 2 male ADF). -0.80bn
- 95 reporters (35 female & 69 male) were resettled in the DRTs Arua (14 all male ex combatants from UNFRII), Gulu (16, 10 female & 6 male), Mbale (12), Central (18), Kasese (25) & Kitgum (10). 69 (18 female & 51 male) reporters were given reinsertion support from Kasese (8 ADF), Gulu (19 LRA), Kitgum (10 LRA), Arua (10 WNB), Mbale (8) & Central (10 ADF). -0.14bn
- 8 reporters (all female) were reunited with their families and 35 (15 female & 29 male) traumatised reporters (formerly with ADF) were rehabilitated through counselling. Procured & distributed 600 hand hoes for 300 beneficiaries (reporters and victims) in the DRTs of Arua, Gulu, Kitgum & Mbale. 12 reconciliation meetings were held between reporters & communities in the following areas; Kasese DRT in Ntoroko, Bundibugyo, Kyegegwa, Kyenjojo, Kabarole & Kamwenge). Central DRT in Bombo TC, & Kayunga TC, Arua DRT (Koboko, Yumbe & Moyo). -0.210bn
- 4 radio talk shows were conducted on issues of CEWERU in the Albertine and Rwenzori regions (1 in Kagadi District, 1 in Hoima District, 1 in Kiryandongo District and 1 in Bundibugyo District)-0.02bn
- Under social reintegration and rehabilitation of offenders, 321 offenders screened and followed up, 421 home visits conducted, 1174 offenders offered psycho social support, 91 reconciliatory meetings held, 243 offenders placed on projects social reintegration workflows supervised and monitored in all and 116 Peer Support Persons identified and engaged.-0.05bn
- 3976 community service orders were issued and monitored (3561 Males and 415 females)-0.10bn
- 234 new NGOs permits issued and 219 NGO permits renewed.-0.03bn
- 103 NGOs monitored for compliance in Mukono, Entebbe, Pader, Apac and 10 Districts NGO monitoring committees operationalised in Nakasongola, Luwero, Kayunga, Mukono and Buikwe.-0.07bn
- 2 sensitization meeting carried on prevention of TIP at Rwakaka and Malaba border for 105 participants, including 48 LCs, 12 Boda-bodas, 13 crime preventers, 12 lodge operators, 9 police officers, 9 security officers, 7 business community leaders, 3 immigration officers, 3 Kenyan local leaders and 1 taxi driver. Sensitisation of the public on prevention of trafficking through media was carried out through spontaneous media coverage and interviews-0.04bn
- 16 illegal recruitment agencies detected and referred for investigations-0.03bn
- 55 rescued victims (all females) were provided with temporary support for welfare, medical care and transport while 125 victims of trafficking and reporters counselled and referred to other service providers for further assistance. 62 TIP investigations were supported with logistics and technical assistance-0.02bn
- Assessed security at 5 Government ministries-MOFA, MGLSD, MOWE, MOWT & MOFPED and at 4 Public universities-

Vote:009 Ministry of Internal Affairs

MUK, KYU, MUST & Busitema.and at 12 BOU sites-0.05bn

- Inspected 23 commercial explosives magazine sites

IV. Medium Term Plans

The Ministry Headquarters will continue to improve service delivery through the implementation of the following priority areas in the medium term:

1) Emphasis will be to review the fire arms Act 1970, develop regulations to operationalize it, contribute to the promotion of peaceful resolution of conflict, prevention, control and reduction of illicit SALW proliferation; roll out peace structures especially in Rwenzori and Albertine regions;

2) Implement the recommendations of National Transitional Justice System, social economic reintegration of reporters and victims through skills training, provision of tools and inputs, Dialogue and reconciliation between reporters and affected communities, psychosocial support (counseling and referral) of reporters and victims.

3) Enhance and advocate for the use of Community Service as a sentencing option for petty offenders to contribute to decongestion of Prisons and to help reduce Government expenditure on feeding and maintenance of prisoners. Public awareness on the Community Service

Programme will be enhanced for public confidence in the program and reduction in the rates of recidivism; Training Local Council Court members will be a priority, establishment of rehabilitation projects in all the districts and strengthen the existing ones.

4) National Bureau of NGOs will continue with the registration and renewal of NGOs; Continue regulating, coordinating and intensify monitoring of NGO operations; Network and computerize the registration and renewal process of NGOs; Fully operationalize NGO Board and Secretariat through equipping; Build capacity of lower level NGO Board structures; Establishment and sensitization of all NGO Board structures at District level; Continue operationalizing the NGO Policy and amendment Act.

5) The Ministry Headquarters will continue to coordinate the Ministry operations, formulate, review and implement policies and regulations; fast track the implementation of Prevention of Trafficking in Persons Act and undertaking Monitoring and Evaluation of Ministry programmes and activities. Emphasis will be on system and business re-engineering of Ministry services.

Vote:009 Ministry of Internal Affairs

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.735	1.954	0.668	1.998	2.198	2.308	2.423	2.544
	Non Wage	9.776	13.983	6.256	13.013	15.876	18.257	21.908	26.290
Devt.	GoU	1.682	1.259	0.313	1.259	1.536	1.843	1.843	1.843
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.193	17.195	7.237	16.270	19.609	22.408	26.174	30.677
Total GoU+Ext Fin (MTEF)		13.193	17.195	7.237	16.270	19.609	22.408	26.174	30.677
Arrears		0.520	2.073	2.073	0.099	0.000	0.000	0.000	0.000
Total Budget		13.712	19.269	9.311	16.369	19.609	22.408	26.174	30.677
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		13.712	19.269	9.311	16.369	19.609	22.408	26.174	30.677
Total Vote Budget Excluding Arrears		13.193	17.195	7.237	16.270	19.609	22.408	26.174	30.677

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	13.641	0.000	0.000	13.641	12.460	0.000	0.000	12.460
211 Wages and Salaries	3.194	0.000	0.000	3.194	3.085	0.000	0.000	3.085
212 Social Contributions	0.894	0.000	0.000	0.894	0.897	0.000	0.000	0.897
213 Other Employee Costs	0.639	0.000	0.000	0.639	0.589	0.000	0.000	0.589
221 General Expenses	2.686	0.000	0.000	2.686	2.563	0.000	0.000	2.563
222 Communications	0.153	0.000	0.000	0.153	0.074	0.000	0.000	0.074
223 Utility and Property Expenses	0.170	0.000	0.000	0.170	0.270	0.000	0.000	0.270
224 Supplies and Services	2.478	0.000	0.000	2.478	2.473	0.000	0.000	2.473
225 Professional Services	0.138	0.000	0.000	0.138	0.065	0.000	0.000	0.065
227 Travel and Transport	2.710	0.000	0.000	2.710	1.964	0.000	0.000	1.964
228 Maintenance	0.579	0.000	0.000	0.579	0.381	0.000	0.000	0.381
273 Employer social benefits	0.000	0.000	0.000	0.000	0.040	0.000	0.000	0.040
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.060	0.000	0.000	0.060
Output Class : Outputs Funded	2.761	0.000	0.000	2.761	2.853	0.000	0.000	2.853
262 To international organisations	0.324	0.000	0.000	0.324	0.171	0.000	0.000	0.171

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263 To other general government units	2.437	0.000	0.000	2.437	2.682	0.000	0.000	2.682
Output Class : Capital Purchases	0.794	0.000	0.000	0.794	0.957	0.000	0.000	0.957
312 FIXED ASSETS	0.794	0.000	0.000	0.794	0.957	0.000	0.000	0.957
Output Class : Arrears	2.073	0.000	0.000	2.073	0.099	0.000	0.000	0.099
321 DOMESTIC	2.073	0.000	0.000	2.073	0.099	0.000	0.000	0.099
Grand Total :	19.269	0.000	0.000	19.269	16.369	0.000	0.000	16.369
Total excluding Arrears	17.195	0.000	0.000	17.195	16.270	0.000	0.000	16.270

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
12 Peace Building	3.213	2.716	1.291	2.707	3.302	3.828	4.449	5.195
01 Finance and Administration (Amnesty Commission)	1.836	2.125	1.123	2.125	2.592	2.982	3.577	4.293
05 Focal point	0.934	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1126 Support to Internal Affairs (Amnesty Commission)	0.442	0.492	0.130	0.492	0.600	0.720	0.720	0.720
15 Conflict Early Warning and Early Response	0.000	0.099	0.039	0.090	0.110	0.126	0.152	0.182
13 Forensic and General Scientific Services.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Community Service Orders Managment	0.611	0.529	0.259	0.529	0.645	0.742	0.891	1.069
04 Community Service	0.611	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Office of the Director (Administration and Support Service)	0.000	0.190	0.092	0.225	0.231	0.266	0.319	0.383
16 Social reintegration & rehabilitation	0.000	0.141	0.071	0.126	0.172	0.198	0.237	0.285
17 Monitoring and Compliance	0.000	0.199	0.096	0.179	0.242	0.279	0.334	0.401
15 NGO Regulation	0.320	0.305	0.121	0.255	0.311	0.358	0.429	0.515
10 NGO Board	0.320	0.305	0.121	0.255	0.311	0.358	0.429	0.515
16 Internal Security, Coordination & Advisory Services	0.000	5.432	3.541	3.232	3.821	4.394	5.273	6.328
18 Managment of Small Arms and Light Weapons	0.000	2.434	2.127	0.360	0.438	0.504	0.604	0.725
19 Government Security Office	0.000	0.102	0.048	0.162	0.198	0.227	0.273	0.327
20 National Security Coordination	0.000	2.396	1.198	2.396	2.923	3.362	4.034	4.841
21 Regional Peace & Security Initiatives	0.000	0.500	0.168	0.314	0.262	0.301	0.362	0.435
17 Combat Trafficking in Persons	0.000	0.169	0.079	0.149	0.182	0.209	0.251	0.301
22 Coordination of anti-human trafficking	0.000	0.169	0.079	0.149	0.182	0.209	0.251	0.301
36 Police and Prisons Supervision	0.000	0.000	0.000	0.588	0.718	0.825	0.990	1.188

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01 Uganda Police Authority	0.000	0.000	0.000	0.300	0.366	0.421	0.505	0.606
02 Uganda Prisons Authority	0.000	0.000	0.000	0.288	0.352	0.404	0.485	0.582
49 General Administration, Policy and Planning	9.569	10.118	4.020	8.909	10.630	12.051	13.891	16.081
0066 Support to Ministry of Internal Affairs	1.239	0.767	0.183	0.767	0.936	1.123	1.123	1.123
01 Finance and Administration	8.282	8.121	3.383	7.072	8.388	9.427	10.965	12.795
11 Internal Audit	0.048	0.071	0.033	0.070	0.086	0.099	0.119	0.143
23 Planning &Policy Analysis	0.000	1.159	0.421	1.000	1.220	1.403	1.684	2.020
Total for the Vote	13.712	19.269	9.311	16.369	19.609	22.408	26.174	30.677
Total Excluding Arrears	13.193	17.195	7.237	16.270	19.609	22.408	26.174	30.677

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme : 12 Peace Building			
Programme Objective : To promote peaceful co-existence among Ugandans			
Responsible Officer: Secretary, Amnesty Commission			
Programme Outcome: Reduced incidences of violent conflict and insurgencies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Incidences of violent conflict	8	6	4
• Incidences of insurgencies	2	1	0
SubProgramme: 01 Finance and Administration (Amnesty Commission)			
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>			
Number of reporters demobilized.	300	350	400
No. of reporters and victims trained	500	500	500
No. of reporters demobilised.	300	300	300
<i>Output: 52 Resettlement/reinsertion of reporters</i>			
No. of reporters given re-insertion support	150	200	250
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
No. of dialogue and reconciliation meetings held	8	16	24
Number of reporters and victims trained in life skills	500	550	600
Number of reporters and victims provided with tools and inputs	500	550	600
SubProgramme: 1126 Support to Internal Affairs (Amnesty Commission)			
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
Number of reporters and victims trained in life skills	500	550	600
Number of reporters and victims provided with tools and inputs	500	550	550
SubProgramme: 15 Conflict Early Warning and Early Response			
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>			
Number of national awareness campaigns conducted.	8	10	12
<i>Output: 03 Implementing Institutions strengthened.</i>			
Number of peace committees established	4	6	8
Number of peace committees trained in CPRM	4	6	8
Programme : 14 Community Service Orders Managment			
Programme Objective : To reduce congestion in prisons			
To reduce recidivism			
Responsible Officer: Ag. Director, Community Service			
Programme Outcome: Reduce congestion in Prisons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			

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Programme Outcome: Enhanced Re-intergration of offenders			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of eligible convicts put on community service	40%	40%	40%
• Proportion of offenders on Community service reintegrated	25%	25%	25%
SubProgramme: 06 Office of the Director (Administration and Support Service)			
<i>Output: 05 Improved coordination of the Directorate activities</i>			
Number of community service orders issued and managed	13871	13871	13871
Number of operational District Community Service Committees	90	90	90
SubProgramme: 16 Social reintegration & rehabilitation			
<i>Output: 02 Improve Stakeholder Capacity</i>			
No. of Stakeholders trained	500	500	500
<i>Output: 04 Improved Social reintergration and rehabilitation of offenders</i>			
Number of active offender rehabilitation projects	20	20	20
Number of offenders enrolled under social reintegration	4161	4161	4161
SubProgramme: 17 Monitoring and Compliance			
<i>Output: 03 Effective Monitoring and supervision</i>			
Rate of offender abscondment	10%	10%	10%
Rate of offender abscondment	10%	10%	10%
Proportion of stakeholders compliant with the set standards	100%	100%	100%
Programme : 15 NGO Regulation			
Programme Objective : To ensure an accountable NGO sector.			
Responsible Officer: Ag. Executive Director, National Bureau for NGOs.			
Programme Outcome: Enhanced accountability in the NGO Sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of NGOs that comply with the NGO law	60%	65%	70%
SubProgramme: 10 NGO Board			
<i>Output: 01 NGOs Registered.</i>			
Average time taken to register NGO's (Days)	30	15	7
<i>Output: 02 NGOs Monitored.</i>			
No. of NGO monitored	200	500	1000
<i>Output: 04 NGOs Coordinated.</i>			
Average time taken to resolve a dispute (days)	30	30	30
Programme :	16 Internal Security, Coordination & Advisory Services		
Programme Objective :	To strengthen the coordination of internal security services		
Responsible Officer:	Under Secretary, Finance and Administration		
Programme Outcome:	Reduced incidences of crime related to small arms, light weapons and commercial explosives.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Incidences of crime committed using small arms and light weapons	342	307	277
SubProgramme: 18 Managment of Small Arms and Light Weapons			
<i>Output: 01 Prevention of proliferation of illicit SALWs</i>			
Number of armoury inspections conducted.	5	10	15
No. of officers trained in Armory management.	50	100	150
<i>Output: 02 Enhanced public awareness and education on SALWs</i>			
Number of national awareness campaigns conducted.	2	4	6
SubProgramme: 19 Government Security Office			
<i>Output: 04 Improved security of Government premises / key installations</i>			
Number of inspections done	20	25	30
Number of security assessments done.	20	25	30
SubProgramme: 20 National Security Coordination			
<i>Output: 05 Improved internal security coordination</i>			
No. of national security coordination meetings held	12	24	36
SubProgramme: 21 Regional Peace & Security Initiatives			
<i>Output: 06 Improved coordination of regional security initiatives</i>			
Proportion of regional protocol meetings attended	100%	100%	100%
Programme : 17 Combat Trafficking in Persons			

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Programme Objective : To enhance coordination of prevention of trafficking in persons

Responsible Officer: Coordinator PTIP

Programme Outcome: Reduced incidences of trafficking persons

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Incidences of trafficking in persons	160	155	150

SubProgramme: 22 Coordination of anti-human trafficking

Output: 01 Prevention of trafficking in persons

Number of national awareness campaigns conducted.	24	26	28
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Output: 02 Improved protection of victims of human trafficking

Number of victims of human trafficking supported.	160	170	180
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Output: 03 Improved coordination of Counter human trafficking

Number of coordination meetings held.	12	12	12
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Programme : 36 Police and Prisons Supervision

Programme Objective : To enhance competence and professionalism in Police and Prisons Service

Responsible Officer: AC/HRM Uganda Police Authority

Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of the Public satisfied with the Uganda Police Force's services.	60%	70%	80%
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	70%	80%
SubProgramme: 01 Uganda Police Authority			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	70%	75%	80%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	1	4	4
Number of Policies and Standards reviewed	1	4	4
<i>Output: 03 Police Programmes monitored and evaluated</i>			
Number of Monitoring reports conducted	1	12	12
SubProgramme: 02 Uganda Prisons Authority			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	70%	75%	80%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	1	4	4
Number of Policies and Standards reviewed	1	4	4
Programme :	49 General Administration, Policy and Planning		
Programme Objective :	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.		
Responsible Officer:	Under Secretary, Finance and Administration		

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Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	90%	100%	100%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	65%	70%	75%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	75%	80%
SubProgramme: 01 Finance and Administration			
Output: 19 Human Resource Management Services			
Level of absenteeism	2%	2%	2%
Output: 23 Financial management Improved.			
No. of audit reports produced;	4	4	4
No. of risk assessment carried out	1	1	1
Output: 24 Enhanced Ministry Operations.			
Number of Top management meetings held	12	24	36
No. of Monitoring visits by Top Management	4	12	12
Proportion of functional management committees	100%	100%	100%
SubProgramme: 11 Internal Audit			
Output: 23 Financial management Improved.			
No. of audit reports produced;	4	4	4
No. of risk assessment carried out	1	1	1
SubProgramme: 23 Planning & Policy Analysis			
Output: 26 Policy Development and Analysis			
No. of Policy Briefs Produced	4	4	4
No. of Cabinet Memos and Policies reviewed in time	4	4	4
Output: 27 Planning and Budgeting			
No. of performance reviews conducted	4	4	4
Number of performance reports prepared.	8	8	8
Output: 28 Monitoring and Evaluation			
Number of monitoring reports prepared	4	12	12
Output: 29 Research and Development			
No. of surveys on Ministry services conducted;	1	2	2
Output: 30 Project Development and Advisory			
No. of Project concept notes developed	2	3	3

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:009 Ministry of Internal Affairs

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 009 Ministry of Internal Affairs		
<i>Program : 12 49 General Administration, Policy and Planning</i>		
Development Project : 0066 Support to Ministry of Internal Affairs		
Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment		
2 Operation vehicles procured	Awaiting Clearance from Ministry of Public Service. (The expenditure reflected is payment for the outstanding balances on the vehicles that were procured in the previous period).	1) 2 Vehicles procured (1-double cabin, 1-station wagon) 2) 4 motorcycles procured
Total Output Cost(Usht Thousand)	570,000	176,791
Gou Dev't:	570,000	176,791
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Operationalization of the new staff structure

Following Cabinet decision to restructure MDAs, under minute number 77 (CT. 2016). The Ministry is in the process of implementing the new structure in a phased manner as guided by MoFPED. The approved staffing structure of the Ministry Headquarters is 270 of which only 109 are in post (40.4%) leaving 161 (59.6%) vacant positions. This excludes Amnesty Commission which has a total of 34 staff. With the current allocation of the wage bill of Shs 1.953bn for FY 2018/19, the Ministry will have a wage shortfall of Shs. 0.774bn. The Ministry requires additional wage bill of Shs 0.774bn to meet its sufficient wage bill of Shs. 2.727bn for FY 2018/19. The additional wage bill is required to implement the structure of the Directorate of Community Service and Planning and Policy Analysis Department in a phased manner.

Coordination, supervision and monitoring of all the entities under the Ministry of Internal Affairs

The budget for the Ministry Headquarters is not adequate to support its operations. This gap undermines and compromises the Ministry Headquarters capacity to deliver on its core function of policy and strategic guidance, operational support and coordination of the functions of its entities to ensure internal security, peace and stability in the country. This results to weak coordination, low service delivery and standards, wastage and duplication of resources, and low image and publicity of the Ministry. The current budget of UGX 2.2 bn is inadequate. Additional UGX 1.9 bn is required.

Replenish the vehicle fleet

The Ministry currently has a budget of UGX 1.2bn of which UGX 0.45bn is earmarked for procurement of vehicles. The fleet is old and requires replenishment to effectively support activities in the field under the different departments under the Ministry Headquarters. The Ministry requires additional UGX 1.2bn to procure vehicles for field work especially for Government Security Office, Coordination of Prevention of Trafficking in Persons and Community Service.

Coordination of Regional Integration Initiatives

This Ministry is required to fast track the Northern Corridor Integration initiatives, E.A Political Federation, Immigration, Tourism, Trade, Labour and Services and Regional Peace and Security UGX 1.5bn is required to implement the initiative. However, only UGX 314 million is provided for this leaving a shortfall of UGX 1.2 billion for the activities.

Social reintegration of offenders and supervision

Offenders need to be rehabilitated and resettled so as to reduce opportunities of re-offending through Offender empowerment, rehabilitation and reintegration programmes. Failure to implement implies that offenders will not be rehabilitated leading to repeat offending. The need to ensure compliance with the orders, placement institution compliance and quality assurance facilitates increased usage of Community Service Orders. Failure to implement will make the programme to lose credibility, non-

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performance as ordered by Court. Additional UGX 1.235bn is required.

Operationalize the Prevention of Trafficking in Persons Act 2009

Section 21 of the PTIP Act 2009 provides for an office to be created to coordinate, monitor and oversee the implementation of the Act. Through this office, the Ministry is required to initiate and fast track the implementation of national strategies to prevent human trafficking, including review and development of appropriate national legal and policy frameworks, provision of temporary welfare support for victims of trafficking during rescue, provision of field technical support for investigations & prosecution. The office requires UGX1.5bn for the effective implementation of the above mentioned activities.

Demobilization, resettlement and reintegration of reporters

8,875 reporters have so far been reintegrated out of the 27,500 reporters demobilized. There is need to provide resettlement and socio-economic reintegration support to the remaining 18,625 excombatants. Additional UGX 4.5bn is required to support the socio-economic reintegration of 6,000 reporters.

Conflict Early Warning and Response Mechanism

This was funded by IGAD who have since pulled out. There is need to strengthen data collection, analysis, dissemination and management and also respond to emerging conflict. Additional funding of UGX 2 bn is required to facilitate this.

Uganda Prisons Authority Budget Constraints

The allocation to Prisons Authority that has been provided arising from a transfer from Uganda Prisons Service is UGX 288m of which 200m covers the statutory obligations (retainer fees +honoraria) of the members of the Authority. This leaves a balance of only 88m to cater for the other needs of the Authority. Among the critical needs is office rent of UGX 60m per year. This leaves no funds for the implementation of the Authority work plan. The Prisons Authority requires additional funds worth 1.3 bn to facilitate its operations

Uganda Police Authority Budget Constraints

The allocation to Police Authority that has been provided arising from the transfer from the Uganda Police Force is UGX 300m of which 276m caters for the statutory obligation (retainer fees +honoraria) for members of the Authority. This leaves a balance of 24m to cater for the operations of the Authority. The Police Authority requires additional funds worth UGX 2.5 bn

Plans to improve Vote Performance

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- Review the CEWERU operational guidelines, strengthen the CEWERU structures at district level and also establish more in other districts support the development of the National Peace policy and strengthen stockpile management.
- Strengthen the capacity of Amnesty Commission by reviewing the structure and staffing of the Commission, implementing recommendations of the Transitional justice Policy, enhancing Monitoring and supervision by acquiring more field vehicles
- Ex-combatants demobilised and resettled i.e. facilitate the transition of ex-combatants from military to civilian, screening, registration and issuance of certificate to reporters, transportation, feeding, medical care and starter kit
- Provide ex-combatants with reinsertion and resettlement support; Follow up and family reunion
- Ex-combatants reintegration sustained i.e. improve access to social economic reintegration of reporters and victims trained and provide with tools and inputs; Link reporters to existing opportunities and programmes.
- Provide more settlement and social reintegration support to the demobilised reporters and victims through skills training, provision of tools and inputs; provide information, counselling and referral services to reporters.
- Increase the usage, awareness and acceptability of Community Service
- Populate the structure of the District Community Service Committees
- Case management, compliance and follow up of offenders
- Setting up community service projects and strengthen reintegration and rehabilitation activities as a way of improving the quality of orders and also improve on visibility of community service as an alternate sentencing option.
- Update the NGO register and database
- Enforce and report on NGOs compliance
- Capture all the NGOs in the database, implement the proposed new NGO law, and continue monitoring the operations of NGOs throughout the country for compliance
- Improve the working environment; improve coordination and monitoring of Ministry operations throughout the country
- Secure government installation. Inspection and security assessments, Review the Explosives Act 1938
- Regulation of commercial explosives. Regulate the storage and use of commercial explosives
- Coordination of task force on explosives
- Secure Ministry premises, enhance HQ Police operations, increase surveillance by installing CCTV cameras.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Provide the leadership and employees of the Ministry with guidance on designing and implementing workplace based activities aimed at reducing risks to HIV infection
Issue of Concern :	The Ministry has recognized HIV/AIDS as a big challenge in the workplace
Planned Interventions :	1) Provide Information, Education and Communication on HIV and AIDS 2) HIV Counselling and Testing 3) Promote use of condoms
Budget Allocation (Billion) :	0.030
Performance Indicators:	1) No. of employees sensitized on HIV and AIDS 2) No. of staff reached and provided with HIV testing and counselling 3) No. of focal point persons identified in each department to coordinate HIV and AIDS activities
Objective :	Set up mechanisms at the workplace for providing care, treatment and support to employees infected and affected by HIV and AIDS
Issue of Concern :	HIV and AIDS affects staff and this under mines the Ministry's core mandate of keeping law and order in the country
Planned Interventions :	1) Design a workplace wellness programme 2) Promote networking and partnership with other organizations providing support 3) Mainstream and integrate HIV and AIDS in Ministry programmes
Budget Allocation (Billion) :	0.020
Performance Indicators:	1) No. of staff benefiting from the welfare scheme 2) No. of partnership made 3) No. of staff oriented on HIV and AIDS

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Issue Type:	Gender
Objective :	To assess the capacity of the Ministry to mainstream gender
Issue of Concern :	Gender is not properly mainstreamed in the Ministry programmes
Planned Interventions :	To conduct Gender Organizational Assessment” (GOA)
Budget Allocation (Billion) :	0.065
Performance Indicators:	GOA report
Objective :	Ensure that equity and gender are considered in the delivery of Ministry services
Issue of Concern :	Gender is perceived as a women issue
Planned Interventions :	1) Sensitize staff on equity and gender issues 2) Train supervisors of community service on how to handle the different interest groups (vulnerable, disabled, women, men, elderly etc)
Budget Allocation (Billion) :	0.015
Performance Indicators:	1) No. of advocacy / awareness meetings organized 2) No. of staff sensitized on equity and gender issues
Objective :	To increase women's role in peace and security
Issue of Concern :	Women have been ignored in conflict prevention and resolution
Planned Interventions :	1) Organize peace building activities for women in conflict areas 2) Incorporate gender and equity issues in peace building activities
Budget Allocation (Billion) :	0.020
Performance Indicators:	1) No. of women participating in peace building activities 2) No. of peace building activities organized for women
Issue Type:	Enviroment
Objective :	To contribute to environmental preservation for sustainable development.
Issue of Concern :	Increased loss of forest cover due to increased human activity.
Planned Interventions :	1) Continue distribution of tree seedlings to the Offenders and reporters through Peace building and Community Service orders management programmes
Budget Allocation (Billion) :	0.050
Performance Indicators:	1) No. of offenders given tree seedlings 2) No. of reporters given tree seedlings

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner, Planning and Policy Analysis	U1SE	1	0	1	1	1,859,451	22,313,412
Director Community Service	U1SE	1	0	1	1	2,369,300	28,431,600
Driver	U8U	20	16	4	2	474,138	5,689,656

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Information Scientist	U4L	1	0	1	1	672,792	8,073,504
Principal Personal Secretary	U2L	1	0	1	1	1,291,880	15,502,560
Principal Policy Analyst	U2L	1	0	1	1	1,291,880	15,502,560
Senior Accountant	U3U	1	0	1	1	1,032,132	12,385,584
Total		26	16	10	8	8,991,573	107,898,876

Vote:010 Ministry of Agriculture, Animal & Fisheries

V1: Vote Overview

I. Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

II. Strategic Objective

1. To increase production and productivity of agricultural commodities and enterprises;
2. To increase access to critical farm inputs;
3. To improve access to markets and value addition and strengthen the quality of agricultural commodities; and
4. To strengthen the agricultural services institutions and the enabling environment.

III. Major Achievements in 2017/18

POLICY AND PLANNING

The Fisheries and Aquaculture Policy was approved by Cabinet; this will streamline the mandates of the MAAIF in fisheries enforcement and provide a guiding framework for the private sector to invest in agriculture.

The irrigation Policy was approved by Cabinet. This will provide a framework for ensuring proper and adequate use of water for irrigation in a sustainable manner. The Policy will also guide public and private investments in the irrigation sector.

The Principals for the proposed Agriculture extension Bill were presented to Cabinet. The process for the review of the NAADS Act commenced. A total of 64 districts were technically backstopped to assess the utilization of the Production and Marketing Grant provided by the center to LGs in order to implement the delegated functions of disease control, regulation and collection of agriculture data.

The Ministry effectively organized and undertook the Joint Agriculture Sector Annual Review (JASAR) in September 2017 to strategize on the general strengths, weaknesses, opportunities and challenges of the Agriculture sector in order to boost production and productivity. This was undertaken in conjunction with the private sector, civil society and development partners. Disbursement of operational funds were made by MAAIF Headquarters to District extension officers in order to undertake sub county and district-based agriculture extension services.

EXTENSION

Newly recruited extension services in the districts were provided with assorted training courses in agronomy with assistance from USAID and International Fund for Agriculture Development (IFAD). Capacity of 116 Extension workers built to effectively deliver agricultural extension services in all Regions coordinated and supervised.

WATER FOR PRODUCTION

Under water for agriculture production: The Ministry constructed and de-silted (Rehabilitated) 110 valley tanks/dams, canals and fish ponds having storage cubic capacity (Volume) of 1,105,750 mm of water was achieved in seventeen (17) districts. The activity was planned at capacity of 1,538,000 mm (220 No) of water in form of valley tanks and fish ponds constructed and rehabilitated in the entire cattle corridor and drought hit districts.

CERTIFICATION:

500 phyto-sanitary certificates were issued for export consignment for flowers, fruits, coffee, vegetables, tea, tobacco, cocoa, sim-sim and pulses. 30 import permits were issued after undertaking pest risk analysis.

MECHANIZATION:

A total of 2,437 Acres of farm land were bush cleared, restored and opened through clearing off and felling down trees, thickets, stumps, ant hills, levelling of land to ease ploughing. This was effected in the fourteen (14) districts of Adjumani, Nakaseke, Gomba, Kiryadongo, Gulu, Buvuma, Kalangala, Bushenyi, Kayunga, Kamuli, Mubende, Nakasongola, Kiruhura and Wakiso. The heavy equipment mainly used were bull dozers and Wheel loaders (for light and thin shrubs). 221Kms (44N0) of farm access roads opening and improved in the eleven (11) districts of Gomba, Kiruhura, Luwero, Wakiso, Kumi, Kalangala, Buvuma, Jinja, Ngora, Adjumani and Mukono.

PEST AND DISEASE CONTROL:

The Ministry procured 500,000 doses of Vector core which is a tick cleansing acaricide. This was tested in Zone 1, specifically

Vote:010 Ministry of Agriculture, Animal & Fisheries

the areas around Kiruhura District. Carried out crop pest and disease interventions (Fall Army Worm and BBW) in 112 districts. Scale up tests on tick resistance to acaricides in other zones of the country. Inspections of fields for pests and disease prevalence conducted in districts of Kibale, Mubende and Kyenjojo; Maize streak virus disease found to be most prevalent at 40%; Fall army worm at <10% in Maize.

VECTOR AND DISEASE CONTROL IN ANIMALS:

Application of ticks resistant cleansing acaricide using 600 litres of vectoclor undertaken for testing purposes. Procured 100 spray pumps for resistant tick cleansing program and were distributed to south western region. Launched a resistant tick cleansing exercise in Kiruhura district for three weeks. Undertook FMD control measures at Isingiro, Ntungamo, and Rakai districts that boarder Tanzania Set up Quarantine restrictions and animal movement control measures in 30 districts. The Ministry procured 500,000 dozes of Vector core which is a tick cleansing acaricide. This was tested in Zone 1.

FISHERIES

As a result of the increased enforcement on the water bodies, the country has started realizing an increase in the fish exports from 18,052 MT valued at USD 117.6 million in 2015 to 19,546 MT valued at USD 121.5 million in 2016. A Fisheries Protection Force (FPF) was established with the support of His Excellency the President. A Fisheries Protection Unit was established in MAAIF and UPDF Officers were trained in basic fisheries management to work with the technical personnel in the Directorate of Fisheries Resources and District Local Governments with an objective of controlling and arresting the rampant fishermen and traders dealing in immature fish with the ultimate goal of restoring the dwindling fish stocks in Uganda water bodies. The Lake Victoria fisheries Management Plan III was implemented through activities of Mukene, Nile Perch and Nile Tilapia management, Fish Breeding Areas Statutory Instrument, was drafted and Solicitor General advised, that regulatory, instruments should be submitted after the Fish Bill has been passed. Finalized the Beach Management Unit BMU guidelines. Implementation of the guidelines was affected by the presidential directive on BMUs. A total of 1,418,500 fingerlings and 28,866 kgs of feeds were supplied to fish farmers in 28 districts. 795 farmers from 58 districts received inputs of fish feed and fish seed under the OWC-NAADS. 650 fisheries enforcement/ surveillance activities undertaken.

SUPERVISION OF OWC BY MAAIF IN ORDER TO INCREASE PRODUCTION AND PRODUCTIVITY:

The Ministry also prioritized interventions for food security particularly during season A 2017 due to the fact that a number of Districts were affected by the prolonged dry season during season B 2016. Under food security interventions, seed/planting material for a number of commodities, including maize beans, cassava and banana was distributed to over 78 Districts; and for sorghum, cowpeas and rice to a few districts in Karamoja and Acholi Sub-regions.

IV. Medium Term Plans

INCREASE AGRICULTURAL PRODUCTION AND PRODUCTIVITY

Six strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Strengthening agricultural research and climate change resilient technologies and practices.

Strategy 2: Implementing a Single Spine Agricultural Extension system.

Strategy 3: Strengthening farmer group formation and cohesion including commodity associations, platforms, federations and co-operatives.

Strategy 4: Accelerating public investment in the entire value chain of the priority and strategic commodities, while giving greater emphasis on production of high value perennial crops.

Strategy 5: Controlling pests, vectors and diseases.

Strategy 6: Other production and productivity enhancing measures will include promotion of Sustainable Land Management practices; Increasing access to agricultural finance services by implementing Agricultural commodity based Development Credit facilities; Promoting commercialisation of agriculture particularly amongst small holder farmers, through establishing and operationalising a commercialisation fund; Promoting time and labour saving technologies targeting women farmers.

INCREASE ACCESS TO CRITICAL FARM INPUTS

This will mainly be implemented with support from the OWC Initiative. Four strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Promote Agricultural mechanisation

Strategy 2: Improve access to high quality seeds, planting, breeding and stocking materials

Strategy 3: Increase access to water for agricultural production (irrigation, water for livestock, aquaculture). Strategy 4: Increase access and use of fertilizers by all categories of farmers.

IMPROVE AGRICULTURAL MARKETS AND VALUE ADDITION FOR THE PRIORITISED COMMODITIES

Four strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Promoting private sector investment in value addition through PPPs

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Strategy 2: Building capacities of farmers, traders and processors in quality standards and market requirements of the priority and strategic commodities

Strategy 3: Operationalising the commercialisation fund

Strategy 4: Ensuring the development, maintenance and improvement of physical agricultural marketing infrastructure

IMPROVING SERVICE DELIVERY THROUGH STRENGTHENING THE INSTITUTIONAL CAPACITY OF MAAIF AND ITS AGENCIES Three strategies will be undertaken to achieve this outcome area. These include:

Strategy 1: Institutional capacity development of MAAIF and its public agricultural agencies through support to ATIs, DATICS, Agriculture Policy and Planning, M&E, Agricultural Statistics, Communication, Construction of MAAIF HQs, Retooling of MAAIF and district production departments .

Strategy 2: Improving the capacity for quality assurance, regulation, food and safety standards for outputs and products across crops, livestock and fisheries sub-sectors.

Strategy 3: Mainstreaming Cross-cutting Issues of Gender, Youth, HIV/AIDS, Environment and Climate Change, food and nutritional security

In the FY 2018/19; MAAIF (vote 10) projects to collect a total of UGX: 3.85 billion from Non Tax Revenue sources; i.e UGX: 1.2 Billion from the Crop protection Department; UGX: 0.76 billion from the Directorate of Fisheries Resources; UGX: 0.67 billion from the Department of Finance and Administration; UGX: 0.052 billion from the Directorate of Animal Resources; and UGX: 2.352 from the National Farmers Leadership Centre Kampilingisa.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.572	6.741	3.176	11.944	13.139	13.796	14.486	15.210
	Non Wage	34.468	73.954	24.396	33.465	40.827	46.951	56.342	67.610
Devt.	GoU	41.826	91.806	33.591	89.060	108.653	130.384	130.384	130.384
	Ext. Fin.	66.072	158.440	51.232	211.178	267.697	152.187	138.503	73.652
GoU Total		82.865	172.501	61.163	134.470	162.620	191.131	201.211	213.204
Total GoU+Ext Fin (MTEF)		148.937	330.941	112.395	345.647	430.316	343.318	339.715	286.856
Arrears		0.655	0.388	0.382	3.082	0.000	0.000	0.000	0.000
Total Budget		149.592	331.328	112.777	348.729	430.316	343.318	339.715	286.856
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		149.592	331.328	112.777	348.729	430.316	343.318	339.715	286.856
Total Vote Budget Excluding Arrears		148.937	330.941	112.395	345.647	430.316	343.318	339.715	286.856

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	86.781	118.939	0.000	205.720	84.655	148.127	0.000	232.781
211 Wages and Salaries	17.062	15.118	0.000	32.180	22.500	18.156	0.000	40.657
212 Social Contributions	11.380	0.332	0.000	11.712	11.523	0.258	0.000	11.781
213 Other Employee Costs	1.133	0.000	0.000	1.133	1.761	0.000	0.000	1.761
221 General Expenses	10.338	9.880	0.000	20.217	7.632	10.419	0.000	18.051
222 Communications	0.430	0.088	0.000	0.518	0.408	0.000	0.000	0.408
223 Utility and Property Expenses	1.807	0.673	0.000	2.480	1.452	0.210	0.000	1.662
224 Supplies and Services	26.379	45.061	0.000	71.440	25.220	102.893	0.000	128.113
225 Professional Services	3.841	37.688	0.000	41.529	2.329	13.331	0.000	15.660
226 Insurances and Licenses	0.420	0.147	0.000	0.567	0.400	0.000	0.000	0.400
227 Travel and Transport	12.441	7.277	0.000	19.718	10.019	2.860	0.000	12.879
228 Maintenance	1.552	2.670	0.000	4.222	1.410	0.000	0.000	1.410
281 Property expenses other than interest	0.000	0.005	0.000	0.005	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	42.915	0.000	0.000	42.915	3.301	0.000	0.000	3.301
263 To other general government units	0.957	0.000	0.000	0.957	0.957	0.000	0.000	0.957

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264 To Resident Non-government units	2,344	0.000	0.000	2,344	2,344	0.000	0.000	2,344
321 DOMESTIC	39,614	0.000	0.000	39,614	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	42,804	39,501	0.000	82,305	46,514	63,051	0.000	109,565
281 Property expenses other than interest	3,701	13.413	0.000	17,113	1,201	18.879	0.000	20,079
311 NON-PRODUCED ASSETS	9,392	0.000	0.000	9,392	14,392	0.000	0.000	14,392
312 FIXED ASSETS	29,323	26.088	0.000	55,412	30,921	44.172	0.000	75,093
314 INVENTORIES (STOCKS AND STORES)	0,388	0.000	0.000	0,388	0,000	0.000	0.000	0,000
Output Class : Arrears	0,388	0,000	0,000	0,388	3,082	0,000	0,000	3,082
321 DOMESTIC	0,388	0.000	0.000	0,388	3,082	0.000	0.000	3,082
Grand Total :	172,889	158,440	0.000	331,328	137,552	211,178	0.000	348,729
Total excluding Arrears	172,501	158,440	0.000	330,941	134,470	211,178	0.000	345,647

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Crop Resources	69.241	107.005	36.819	214.753	122.726	84.272	74.630	66.946
0104 Support for Tea Cocoa Seedlings	0.782	1.470	0.845	0.000	0.000	0.000	0.000	0.000
02 Directorate of Crop Resources	0.561	0.442	0.365	0.442	0.442	0.846	1.840	1.500
04 Crop Protection Department	1.923	2.067	0.864	2.867	3.067	3.113	3.900	5.900
05 Crop Production Department	0.739	0.582	0.348	1.052	0.596	0.673	2.480	2.500
1195 Vegetable Oil Development Project-Phase 2	47.644	45.052	22.659	33.492	22.259	31.320	24.320	21.320
1238 Rice Development Project	2.529	0.250	0.114	0.170	0.250	0.250	0.250	0.250
1263 Agriculture Cluster Development Project	0.235	22.461	0.162	117.601	20.461	8.461	2.461	0.461
1264 Commercialization of Agriculture in Northern Uganda	0.121	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.136	6.204	0.326	21.770	39.800	0.800	0.800	0.800
1361 Uganda-China South-South Coperation Phase 2	0.285	0.670	0.282	0.000	0.000	0.000	0.000	0.000
1364 The Potato Commercialisation Project	0.119	0.300	0.121	0.225	0.300	0.300	0.300	0.300
1386 Crop pests and diseases control phase 2	2.842	4.930	1.160	3.939	8.490	21.949	21.940	21.940
14 Department of Crop Regulation and Certification	1.523	1.417	0.665	2.720	3.812	4.878	9.090	9.726
1425 Multisectoral Food Safety & Nutrition Project	9.719	21.160	8.908	30.475	23.249	11.682	7.249	2.249
02 Directorate of Animal Resources	34.236	95.812	34.356	63.730	78.373	67.160	59.500	41.160

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06 Directorate of Animal Resources	0.265	0.251	0.128	0.241	0.251	0.251	0.251	0.251
07 Animal Production Department	0.988	0.907	0.530	2.277	2.407	2.607	3.107	4.607
08 Livestock Health and Entomology	2.934	3.051	1.586	4.466	4.551	4.551	5.051	6.551
09 Fisheries Resources Department	1.298	0.000	0.460	0.000	0.000	0.000	0.000	0.000
1324 Nothern Uganda Farmers Livelihood Improvement Project	1.112	31.587	8.949	3.460	3.547	3.547	0.257	0.257
1326 Farm-Based Bee Reserves Establishment Project	0.378	1.730	0.468	1.235	1.520	1.520	1.520	1.520
1329 The Goat Export Project in Sembule District	0.477	1.000	0.245	0.950	1.000	1.000	1.000	1.000
1330 Livestock Diseases Control Project Phase 2	2.420	11.740	6.309	10.942	13.130	11.789	23.130	11.789
1358 Meat Export Support Services	0.237	22.364	3.685	21.458	13.364	13.364	13.364	13.364
1363 Regional Pastoral Livelihood Improvement Project	18.862	21.780	11.020	15.420	37.110	27.110	10.400	0.400
1365 Support to Sustainable Fisheries Development Project	0.307	0.000	0.323	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda	0.000	0.330	0.088	2.339	0.330	0.330	0.330	0.330
17 Department of Entomology	1.324	1.073	0.565	0.943	1.164	1.091	1.091	1.091
18 Department of Aquaculture Management and Development	1.867	0.000	0.000	0.000	0.000	0.000	0.000	0.000
19 Department of Fisheries Control, Regulation and Quality Assurance	1.767	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Agricultural Extension and Skills Managment	19.545	67.848	19.684	4.043	48.916	11.500	18.500	15.500
1139 ATAAS (Grant) EU, WB and DANIDA Funded	15.278	19.086	9.885	0.000	0.000	0.000	5.000	0.000
1266 Support to Agro processing & marketing of agricultural Product Projects	0.222	4.120	0.158	0.260	39.453	0.000	0.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.666	1.500	0.141	0.625	6.000	8.000	8.000	8.000
23 Department of Agricultural Extension and Skills Management (DAESM)	1.334	0.757	0.470	0.682	0.757	0.757	1.296	2.296
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.500	2.448	1.345	2.153	2.383	2.168	3.364	4.364
26 Directorate of Agricultural Extension Services	0.545	39.937	7.685	0.323	0.323	0.575	0.840	0.840
04 Fisheries Resources	0.000	10.493	2.616	11.837	64.626	23.500	17.522	15.287
09 Fisheries Resources Department	0.000	1.433	0.240	0.938	1.311	2.310	3.232	3.987
1365 Support to Sustainable Fisheries Development Project	0.000	4.492	0.546	3.677	7.000	9.000	4.000	1.000
1494 Promoting commercial aquaculture in Uganda Project	0.000	0.400	0.095	3.483	51.000	6.000	4.000	0.000
16 Directorate of Fisheries Resources	0.000	0.330	0.206	0.285	0.530	0.600	0.530	0.530
18 Department of Aquaculture Management and Development	0.000	2.278	0.752	1.788	2.278	3.200	1.200	3.200
19 Department of Fisheries Control, Regulation and Quality Assurance	0.000	1.560	0.778	1.667	2.507	2.390	4.560	6.570
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	19.234	5.429	19.043	58.938	100.195	117.694	107.862

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1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.884	0.249	0.819	29.085	70.745	100.503	75.652
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.000	17.465	5.017	17.340	22.004	20.404	14.064	28.404
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.000	0.885	0.163	0.884	7.850	9.046	3.127	3.806
49 Policy, Planning and Support Services	30.770	30.936	13.872	35.322	56.737	56.692	51.868	40.101
0076 Support for Institutional Development	1.399	2.636	0.585	2.414	4.636	4.636	4.636	4.636
01 Headquarters	18.331	5.976	3.320	5.724	4.735	4.607	7.588	6.588
10 Department of Planning	1.915	1.634	1.060	1.694	1.634	1.634	1.634	1.634
1085 MAAIF Coordination/U Growth	1.342	1.419	0.587	1.344	1.419	1.419	1.419	1.419
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.361	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Internal Audit	0.399	0.499	0.188	0.461	0.505	0.505	0.505	0.505
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1327 National Farmers Leadership Center (NFLC)	0.552	1.000	0.293	1.300	1.500	1.500	1.500	1.500
1328 Support to Agricultural Training Institutions	0.636	1.254	0.230	1.784	2.584	2.584	2.584	2.584
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	2.101	0.000	0.367	0.000	0.000	0.000	0.000	0.000
1401 National food and Agricultural statistics system (NFASS)	0.400	1.174	0.596	1.392	3.174	3.174	3.174	3.174
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.517	0.679	0.409	1.694	0.679	0.679	0.679	0.679
1444 Agriculture Value Chain Development	0.000	1.110	0.000	0.905	23.008	21.008	12.008	1.008
15 Department of Agricultural Infrastructure and Water for Agricultural Production	1.154	0.000	0.338	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	0.832	0.806	0.503	0.660	0.806	0.806	0.806	0.806
25 Human Resource Management Department	0.493	12.750	5.394	15.950	12.058	14.141	15.335	15.569
Total for the Vote	153.792	331.328	112.777	348.729	430.316	343.318	339.715	286.856
Total Excluding Arrears	153.137	330.941	112.395	345.647	430.316	343.318	339.715	286.856

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Crop Resources
Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for improved food security and household income.
Responsible Officer:	Director Crop Resources
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities

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Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change of farming households that have adopted commercialized agriculture.	5%	10%	15%
• Percentage increase in yields of priority and strategic commodities	5%	10%	15%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	40%	50%	55%
SubProgramme: 02 Directorate of Crop Resources			
Output: 08 Increased value addition of priority commodities			
Number of farmers trained in value addition.	1000	1500	2000
SubProgramme: 04 Crop Protection Department			
Output: 09 Control of pest and diseases in priority commodities			
No. of mobile plant clinics established and operational	224	224	224
No. of agro chemicals registered	111	177	190
No. of chemical dealers premises registered	111	177	190
No. of staff trained in pest surveillance, diagnostics and control	260	260	260
SubProgramme: 05 Crop Production Department			
Output: 03 Crop production technology promotion			
No. of technologies for priority commodities promoted	12	12	12
Number of farmer demonstration sites by commodity	36	36	36
SubProgramme: 1263 Agriculture Cluster Development Project			
Output: 02 Quality Assurance systems along the value chain			
Number of farmers trained on post-harvest handling technologies (crops).	1000	1500	200
Number of firms/individuals licensed to export agricultural products.	300	300	300
SubProgramme: 14 Department of Crop Regulation and Certification			
Output: 02 Quality Assurance systems along the value chain			
Number of farmers trained on post-harvest handling technologies (crops).	500	700	700
Number of firms/individuals licensed to export agricultural products.	200	200	200
Programme :	02 Directorate of Animal Resources		
Programme Objective :	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income.		
Responsible Officer:	Director Animal Resources		
Programme Outcome:	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products		
Sector Outcomes contributed to by the Programme Outcome			

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1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change in animal disease and vector outbreaks	16%	8%	4%
• Percentage change in number of animals produced for market	7%	12%	20%
• Percentage change in rejection of animal and animal products due to poor quality and safety	15%	10%	8%
SubProgramme: 06 Directorate of Animal Resources			
Output: 03 Promotion of Animals and Animal Products			
No. of livestock farmers trained in livestock oriented production.	1000	1300	1600
No. of animal and animal product importers and exporters registered.	200	200	200
Output: 07 Promotion of priority animal products and productivity			
No. of animal feed lot demonstrations and zero grazing units undertaken	200	200	200
No. of farmers trained on post-harvest handling technologies	1500	2000	2500
SubProgramme: 08 Livestock Health and Entomology			
Output: 09 Vector and disease control in priority animal commodities			
No. of animals treated by disease	2000000	2000000	1500000
No. of cattle dips constructed	50	70	100
No. Cattle traders licenses procured and issued	200	200	200
SubProgramme: 1363 Regional Pastoral Livelihood Improvement Project			
Output: 81 Livestock marketing facility construction			
No. of slaughter houses inspected	50	70	90
Programme :	03 Directorate of Agricultural Extension and Skills Managment		
Programme Objective :	To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition		
Responsible Officer:	Beatrice Byarugaba		
Programme Outcome:	Improved provision of Extension services to value actors		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of generated technologies promoted to value chain actors	50%	60%	70%
• Percentage of value chain actors applying technologies	50%	60%	70%
• Percentage change in production and productivity of priority and strategic commodities	5%	10%	15%

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SubProgramme: 23 Department of Agricultural Extension and Skills Management (DAESM)

Output: 03 Agricultural extension co-ordination strengthened

No. of Agricultural extension service providers accredited	20	30	40
Ration of extension officers to farmers	500	500	500
No. of farmer groups formed	1000	1000	1000

Output: 04 Provision of Agricultural production extension services

No. of agro processors of priority/strategic commodities trained.	1000	1500	2000
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SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Output: 05 Provision of Value Addition extension services

No. of farmer groups for priority/strategic commodities trained.	30000	40000	50000
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SubProgramme: 26 Directorate of Agricultural Extension Services

Output: 03 Agricultural extension co-ordination strengthened

No. of Agricultural extension service providers accredited	100	100	100
Ration of extension officers to farmers	500	500	500
No. of farmer groups formed	6000	8000	10000

Programme :	04 Fisheries Resources
Programme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income.
Responsible Officer:	Director Fisheries Resources
Programme Outcome:	Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality
Sector Outcomes contributed to by the Programme Outcome	

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change in yield per production system	10%	20%	30%
• Percentage change in fish trade volumes and value	10%	20%	30%
• Percentage change in fishing effort in major water bodies	10%	20%	30%

SubProgramme: 1365 Support to Sustainable Fisheries Development Project

Output: 04 Promotion of sustainable fisheries

No. of aquaculture parks identified, designed and constructed	2	5	8
No. of fish fingerings distributed to farmers	1500000	2000000	2500000
No. of farmers receiving fish seed	300	500	800

Programme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production
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Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.			
Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production			
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of farmers using labour saving technologies	8%	10%	15%
• Percentage change in farmers accessing water for agricultural production.	8%	10%	15%
• Percentage of farmers accessing Sustainable Land Management services	10%	15%	20%
SubProgramme: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
<i>Output: 82 Construction of irrigation schemes</i>			
No. of new based irrigation schemes designed	5	10	10
No. of small scale irrigation demonstrations constructed	40	100	200
No. of Valley Tanks and Dams (capacity) constructed	300	450	500
No. of Water user committees formed and trained	300	450	500
SubProgramme: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
<i>Output: 05 Creating and Enabling environment for Agriculture</i>			
No. of agriculture machinery (by type) promoted.	8	16	24
No. of hectares of land bush cleared.	5000	7000	10000
No. of kilometers of farm access roads opened.	80	120	130
No. of kilometers of farm access roads improved	100	150	200
Programme : 49 Policy, Planning and Support Services			
Programme Objective : Provide support services that are common to the sector for effective and efficient service delivery.			
Responsible Officer: Pius Wakabi			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production of selected agricultural enterprises			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Quality of service delivery in the Sector improved.	Better regulatory	Better regulatory	Better regulatory

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	services provided	services provided	services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.	ASSP implementation mid term review undertaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	ASSP fully domesticated to Malabo declaration	ASSP implementation final review undertaken
• Policy and administrative guidance provided to sector institutions	Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	Regular Top Policy Management meetings and Agriculture Sector Working Group meetings held	Top Policy Management meetings and Agriculture Sector Working Group Meetings held
SubProgramme: 01 Headquarters			
Output: 01 Strategies, policies, plans and Guidelines			
No. of sector policies, laws and regulations formulated	5	6	8
No. of strategies developed from approved policies	5	6	8
No. of joint planning , reviews and JASAR held	1	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	100%	100%	100%
SubProgramme: 10 Department of Planning			
Output: 02 Administration, HRD and Accounting			
No. of positions filled as per the established structure	20	30	40
Ratio of staff equipment and infrastructure against establishment	60	70	80
No. of staff trained as per the identified gaps (Needs Assessment)	100	120	160
No. of extension officers recruited	938	500	500
Output: 04 Monitoring and evaluating the activities of the sector			
No. of Agricultural sector ME plan in place	1	1	1
Annual work plans developed	21	21	21
SubProgramme: 22 Agricultural Statistical Unit			
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector			
No. of policies, programs and projects monitored	50	60	60

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 010 Ministry of Agriculture, Animal & Fisheries		
<i>Program : 01 01 Crop Resources</i>		
Development Project : 1195 Vegetable Oil Development Project-Phase 2		
Output: 01 01 71 Acquisition of Land by Government		
Comprehensive land use planning and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	<p>BIDCO carried out High Conservation Value (HCV) Assessments, geological surveys, Aerial Drone surveys and a gender/ social survey to assess the readiness of the District for the start of the nucleus estate activities. The land acquired by the project and leased to BIDCO Uganda Limited remained at 5,114 hectares out of a targeted total of 6,500 hectares.</p> <p>353.685 hectares purchased in Buvuma during the period. 24.455 hectares and compensation of 40 tenants at Namaooke Village.</p> <p>Sensitization and land mobilization meetings conducted. A total of 15 Sensitization meetings were held in the Villages of Buwangwe, Bugema, Bugabo, Kasansa, Bukaayo, Bukwaya, Nsese, Mpolwe, Kitiiko, Bibanzi and Busamuzi, Butende and Galamo, Kirongo and Ziba.</p> <p>99 tenants were compensated in Banga, Nsese, Mpumudde, Butende and Bukwaya villages in Buvuma District</p>	Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares
Total Output Cost(Us\$ Thousand)	9,392,033	9,392,033
Gou Dev't:	9,392,033	9,392,033
Ext Fin:	0	0
A.I.A:	0	0
Output: 01 01 72 Government Buildings and Administrative Infrastructure		
Construct a fertilizer store with an office on Bunyama and Bubembe islands	Bids for the construction of the fertilizer stores at Bunyama and Bubembe were received in the second week of December 2017 and evaluation was initiated.	<p>Construct 1 fertilizer store in Buvuma</p> <p>Construct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women)</p> <p>Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth)</p> <p>Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries)</p> <p>Expand 1 fertilizer store in Kalangala</p>
Total Output Cost(Us\$ Thousand)	700,000	350,000
Gou Dev't:	0	0
Ext Fin:	700,000	350,000
A.I.A:	0	0
Output: 01 01 73 Roads, Streets and Highways		

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Carry out a cadastral survey and roads mapping for 66 kms of roads in Buvuma Carry out a design survey for the farm roads in Buvuma Construct 40 kms of farm roads on Bubembe island Construct 60 kms of farm roads on Bugala and Bunyama island Design study for 60 kms of farm and access roads on Bugala island	Road maps not yet done. On the ferry landing sites, the Consultant is ready to complete the designs and specifications in 6 weeks from the time they receive payment. No payment was done by MOWT in this quarter and this is posing a big challenge to implementation of these two landing sites which is a pre-requisite for launching procurement of a contractor for the works. A third landing site to be built on Bugala Island was not part of the contract for design by MOWT but it is planned to be done through design and build contracting. To this end, specifications and bidding documents were prepared by the MOWT, approved by contracts committee and sent to IFAD for no-objection in the last week of September 2017. The ferry is also going to be procured through a design and build contract and the bidding documents were sent to IFAD for a no-objection in the third week of September 2017 Construction of roads on Bunyama and Bubembe Islands awaits the transportation of road construction equipment to the islands. Evaluation of bids for the transportation of equipment was completed, approved by contracts committee and sent to IFAD for a no-objection in the second week of September 2017. The no-objection is awaited. 12.2 km of new roads have been constructed/opened by bush clearing, grading to form camber and compaction. Additionally, 10.5 km of roads of the previously constructed roads were maintained by grading to restore the road camber. All the maintained roads and constructed roads are in the Bbeta West Block. The Ministry has supported the project by giving two pieces equipment (grader and dozer) with operators and an Engineering Assistant to carry out the road works. The project equipments (grader, dozer, wheel loader and roller) were repaired by the project and returned to the district in June 2017, but only two pieces, the grader and roller have been used in carrying out the works during the quarter. The other two pieces, the dozer and wheel loader have not been used, the dozer required additional repairs on its hydraulic system which is yet to be done while the wheel loader is yet to be deployed to work as its work (gravelling) was not implemented during the reporting period.	Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit w Construct 05 landing sites in Kalangala (03) and Buvuma (02) Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe Construct 80 kms on Buvuma. 30% of the beneficiaries will be women and youth	
Total Output Cost(Ushs Thousand)	5,966,000	0	3,000,000
Gou Dev’t:	0	0	0
Ext Fin:	5,966,000	0	3,000,000
A.I.A:	0	0	0
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1) Purchase of 1 boat, 4 tractors, 4 tractor trailers	Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1)The procurement process was initiated The specifications for the boat were agreed upon. The specifications for the tractor and tractor trailer were submitted to the PMU	Purchase 1 boat for transportation of oil palm inputs and FFB in Kalangala Purchase 1 saloon car for the PMU Purchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT Purchase 2 ferries, 1 each for Kalangala and Buvuma Purchase 2 station wagons for the PMU Purchase 24 bicycles for the oil seeds Community Based Facilitators Purchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala	

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Total Output Cost(Ushs Thousand)	1,820,000	0	2,000,000
Gou Dev't:	0	0	0
Ext Fin:	1,820,000	0	2,000,000
A.I.A:	0	0	0
Output: 01 01 76 Purchase of Office and ICT Equipment, including Software			
Purchase of office and ICT equipment	The specifications for the laptop computers and cameras were agreed upon.	Procure 25 laptop computers Procure a cold room Procure cameras for PMU and the Hubs	
Total Output Cost(Ushs Thousand)	368,000	0	2,300,000
Gou Dev't:	0	0	0
Ext Fin:	368,000	0	2,300,000
A.I.A:	0	0	0
Development Project : 1263 Agriculture Cluster Development Project			
Output: 01 01 73 Roads, Streets and Highways			
		Develop and disseminate criteria for prioritisation of district roads to be support Farm access road surveyed in the pilot districts (baseline survey) Rehabilitation of farmer access roads in the ACDP implementation districts Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	
Total Output Cost(Ushs Thousand)	0	0	20,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	20,000,000
A.I.A:	0	0	0
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
6 vehicles and 10 motorcycles for MAAIF and Pilot Districts	The process of procuring vehicles and motorcycles is on going		
Total Output Cost(Ushs Thousand)	1,000,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	1,000,000	0	0
A.I.A:	0	0	0
Output: 01 01 76 Purchase of Office and ICT Equipment, including Software			
		GIS Hardware and Software procured High speed internet connectivity and toll free line activated ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user cals Power backup solution installed in the server room Procurement of ICT Hardware and Software Technical staff capacity developed	
Total Output Cost(Ushs Thousand)	0	0	1,632,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,632,000

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A.I.A:	0	0	0
Output: 01 01 82 Construction of irrigation schemes			
Pre-feasibility, feasibility and design studies for development of irrigation facilities Soil and Water conserved Water User Associations formed, with at least 30% women membership.	Draft Terms Of References for selection and ranking of irrigation schemes prepared and submitted for bank clearance Developed Terms Of References for consultant to develop soil and water management plans Undertook Survey for existence of WUAs in schemes Carried out a situational analysis on water users' groups/associations Supported the formation and capacity building of WUG/As		
Total Output Cost(Us\$ Thousand)	9,139,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	9,139,000	0	0
A.I.A:	0	0	0
Development Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Output: 01 01 82 Construction of irrigation schemes			
A detailed compensation and resettlement plan for Igogero and Naigombwa conducted A detailed environmental assessment and management plan for the project conducted Consultants for producer organizations development and other business development procured Contractor for civil works (dam and farmland construction) procured Design study for civil works at Igogero (Bugiri) and Naigombwa (Iganga) conducted Supervisor for civil works construction supervisor procured	The process of preparing the Terms of Reference of detailed compensation and resettlement plan for Igogero and Naigombwa was on going The Process of preparing the Terms of Reference of detailed environmental assessment and management plan for the project was on going The process of acquiring a consultant for producer organizations development was not implemented There were no civil works construction because the project is in its initial stages The Process of preparation of Terms Of Reference of the design study for civil works at Igogero (Bugiri) and Naigombwa (iganga) was on going There were no civil works construction because the project is in its initial stages	Conduct detailed design study for civil works at Kitumbezi and Naigombwa Conduct feasibility studies, Base line studies, environmental social impact assessment study Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa. Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, Base line studies, environmental social impact assessment study Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted. Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes Resettlement action plan and Dam safety study conducted.	
Total Output Cost(Us\$ Thousand)	5,223,511	0	18,878,690
Gou Dev't:	0	0	0
Ext Fin:	5,223,511	0	18,878,690
A.I.A:	0	0	0
Program : 01 02 Directorate of Animal Resources			
Development Project : 1358 Meat Export Support Services			
Output: 01 02 79 Acquisition of Other Capital Assets			
Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export is on going	Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	

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Total Output Cost(Ushs Thousand)	1,600,000	0	500,000
Gou Dev't:	1,600,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 02 80 Livestock Infrastructure Construction			
Construct animal Holding Grounds to the abbatoirs for beef exports	The process of acquiring a consultant to Design Holding Grounds at Nshaara, Ruhengyere. Lusenke and Maruzi government ranches	To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	
Total Output Cost(Ushs Thousand)	10,033,400	3,136,868	11,010,400
Gou Dev't:	10,033,400	3,136,868	11,010,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1363 Regional Pastoral Livelihood Improvement Project			
Output: 01 02 80 Livestock Infrastructure Construction			
Develop capacity on market and trade Information flow and feedback Livestock market infrastructure developed Train Veterinary officers, CAHWs, Information & Data officers /d	Rangeland rehabilitation assessment at community level. 24 sites identified and group trainings performed. farmer managed regeneration of pastures demonstrated on 4 sites of Kumi and Amudat Monthly supervision of data collection by Agriculture Extension Workers in all the 12 districts. Established community early warning information in the Karamoja sub region Water facility designs (Valley tanks and Valley Dams/k) developed Finalize designs for 6 dams and 6 tanks To conducted Participatory planning for Watershed management at community level Conducted Survey and titling of central government structures conducted joint supervision by MAAIF and MWE Social and environmental safeguards screening was conducted on all the sites All the four NLPIP structures were surveyed and titled Procured inputs (Equipment and software, computer) for the districts Procure GPSs Large format plotter Scanner Lap Conduct 4 refresher training workshops for Vet Officers and Para Vets	Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works	
Total Output Cost(Ushs Thousand)	10,000,000	6,400,000	8,840,000
Gou Dev't:	0	0	0
Ext Fin:	10,000,000	6,400,000	8,840,000
A.I.A:	0	0	0
Output: 01 02 81 Livestock marketing facility construction			

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Develop capacity on market and trade /d	Set up agriculture information systems and Train Veterinary officers, CAHWs, Information officers in the 12 districts.	cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)
	Set up veterinary services at border infrastructure. Carried out inspection and certification at the border posts	Develop Livestock market infrastructure
	12 Livestock markets, 12 slaughter sheds, 4 Holding grounds and sites identified, assessed, designs completed and tender documents completed. Awaiting World Bank clearance	Develop Livestock market infrastructure (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points. 30% of the beneficiaries will be women and youth
		Strengthen Regional marketing information system
		supervision of construction works
Total Output Cost(Us\$ Thousand)	3,100,000	3,200,000
Gou Dev't:	100,000	100,000
Ext Fin:	3,000,000	3,100,000
A.I.A:	0	0
Program : 01 03 Directorate of Agricultural Extension and Skills Managment		
Development Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded		
Output: 01 03 76 Purchase of Office and ICT Equipment, including Software		
Functional foundational Management Information System (MIS) and specialised platforms	The process of formulating a functional foundational management Information System (MIS) and specialised platform is on going	
Functional office operations for SLM functions in the 9 agro-ecological zones; by provision of requisite office supplies.	Activity carried out in the districts of	
Wider Area Network (WAN) Interconnectivity of MAAIF and NARO networks	Adjumani, Arua, Maracha, Mbale, Sironko, Manafwa, Koboko, Kitgum, Nwoya, Buyende, Kamuli, Kaliro, Gulu, Oyam, Otuke Lamwo, Lira, Dokolo, Pader Agago, Kole, Kapchorwa	
Broadband connectivity for ZARDIs and MAAIF Departments outside the National Backbone Infrastructure (NBI)	Kween,Bulambuli, Kabale, Kisoro, Kanungu, Buhweju, Ntungamo, Bushenyi, Isingiro, Ibanda, Mbarara, Bundibugyo, Kasese, Ntoroko, Kabarole, Kamwenge, Kyenjojo, Hoima, Buliisa, Masindi, Kibaale, Kagadi, Kakumiro, Mitooma, Rubirizi and Sheema	
Assorted ICT Equipment for MAAIF, NARO and districts; maintenance of the wares	The process of procuring Wider Area Network (WAN) Interconnectivity of MAAIF and NARO networks Broadband connectivity for ZARDIs and MAAIF Departments outside the National Backbone Infrastructure (NBI)	
	Assorted ICT Equipment for MAAIF, NARO and districts; maintenance of the wares is on going	
Total Output Cost(Us\$ Thousand)	2,284,219	0
Gou Dev't:	0	0
Ext Fin:	2,284,219	0
A.I.A:	0	0
Development Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin		
Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment		
Procure 2 station wagons and pay taxes for vehicles to districts provide under the IFAD loan	The process of procuring 2 station wagons is on going	Procure one motor vehicle for the implementation of the project activities
Total Output Cost(Us\$ Thousand)	600,000	200,000
Gou Dev't:	600,000	200,000
Ext Fin:	0	0
A.I.A:	0	0

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Program : 01 04 Fisheries Resources

Development Project : 1365 Support to Sustainable Fisheries Development Project

Output: 01 04 83 Fisheries Infrastructure Construction

Equipment for manual water weed harvesting procured Fisheries unfinished infrastructure completed and operationalised Procure 4 motor vehicles to support activities of the Fisheries protection Force Under take Fisheries Infrastructure construction	The process of procuring equipment for manual water weed harvesting process on going Regional fry centers at Bushenyi and Gulu finalised and being test run now in preparation for hand over to districts. Procurement of 4 motor vehicles to support activities of Fisheries Protection force was also ongoing Regional fry centers at Bushenyi and Gulu finalised and being test run now in preparation for hand over to districts.	Complete and operationalize the unfinished fish handling infrastructure left behind by FDP. Procure 2 double cabin pick ups vehicles Procurement of water weed mechanical removal equipment	
Total Output Cost(Us\$ Thousand)	1,092,500	0	762,000
Gou Dev't:	1,092,500	0	762,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 01 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Development Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Output: 01 05 82 Construction of irrigation schemes

Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineers	Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out preparatory survey Engineering and Design studies and plans- Assessment Procured a consultant for the studies for RAP for Atari Resettlement Action Plans (RAP) studies for Atari MAAIF Counterpart team, District and Area Coordination Committees participation in Outline designs and preparatory survey with JICA team in Atari Project area RAP Consultant introductory meetings with stakeholders 1st Payment towards RAP study consultancy after inception phase Training needs assessment for MAAIF and District Engineers, and CPD trainings Facilitation of RAP Task Force team members monitoring RAP study consultancy	Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes developed Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Procurement of contractors for Atari Basin Irrigation Scheme initiated by JICA Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineers	
Total Output Cost(Us\$ Thousand)	500,800	155,822	500,800
Gou Dev't:	500,800	155,822	500,800
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Output: 01 05 77 Purchase of Specialised Machinery & Equipment

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Purchase of specialized Heavy Machinery, equipment	Equipment designs and specifications for 2 excavators, 2 bulldozers, 2 pickups, 1 low bed carrier and 1 back hoe developed Standard technical specs prepared for the 2Ex, 3BD and 1DCPU developed and procurement process started 1 LB unit inspected and supervised on the attachments to be included in the equipment unit	Purchase of heavy heath moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	
Total Output Cost(Us\$ Thousand)	3,381,836	900,000	3,381,836
Gou Dev't:	3,381,836	900,000	3,381,836
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 83 Valley Tank Construction (livestock)			
construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible	The Ministry has constructed and rehabilitated 155 valley Tanks (northern – 2, Central – 75, eastern – 20, west and south - 58) of total capacity of 8,000,000m³ in the drought and cattle corridor districts country wide. 43 Valley Tanks (5,000 – 15,000)m³ designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Kiruhura, Kiboga, Mubende, Kamuli, Wakiso, Gomba and Isingiro 44 Farm access roads (221) Kms were opened, and improved in the districts of Kalangala, Buvuma, Jinja, Ngora, Adjumani, Mukono, Wakiso, Kiruhura, Gomba, Luwero,Adjumani 2437Acres of arable farm land bush cleared, opened and ploughed for farming in 14 districts of Adjumani, Gomba, Buvuma, Kalangala, Kiryadongo, Kiruhura, Wakiso,Nakaseke, Gulu, Kamuli, Kayunga, Bushenyi, Nakasongola, Mubende	140Farm Access Roads (300Kms) opened/improved in the 4 regions of the country. 30% of the beneficiaries will be youth and women with disabilities 9000Acres of farm land bush cleared and 4000Acres opened in the selected areas in the four regions. 30% of the beneficiaries will be youth, women and people with disabilities Designs, Construct and develop 320Valley tanks /dams for Agric production and on farm water infrastructure storage capacity of (7500 – 22,000)m³,	
Total Output Cost(Us\$ Thousand)	11,160,000	2,720,392	11,160,000
Gou Dev't:	11,160,000	2,720,392	11,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 49 Policy, Planning and Support Services			
Development Project : 0076 Support for Institutional Development			
Output: 01 49 72 Government Buildings and Administrative Infrastructure			
Repair of MAAIF headquarter buildings in Entebbe	Carried renovation and out face lift of MAAIF head quarter building Paid taxes to Sasakawa Global 2000 new vehicles	Development and implementation of Human Resource Management Policies Repair and renovation of MAAIF headquarter buildings in Entebbe	
Total Output Cost(Us\$ Thousand)	600,000	0	600,000
Gou Dev't:	600,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1444 Agriculture Value Chain Development			
Output: 01 49 82 Construction of Irrigation Schemes			

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Complete designs for the irrigation scheme in Sironko district			complete designs for the irrigation scheme in Sironko district
Total Output Cost(Usht Thousand)	600,000	0	600,000
Gou Dev't:	600,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

NUCLEUS FARMER/ PARISH DEVELOPMENT MODEL

MAAIF will support at least 1 farmer in each parish to demonstrate the 4 acre model; support sub-county nucleus farmers who will mobilize and organize farmers to produce sufficient quality and quantities of an identified commodity in line with the agriculture zoning strategy; and, partner with a Regional Entrepreneur/ Processor who will process as much produce as possible within the regions. The Ministry requires UGX 41 billion for the pilot of this critical activity and only has UGX 10 billion in the MTEF, thus a spending pressure of UGX 31 billion.

AGRICULTURE MECHANIZATION MAAIF

plans to establish regional mechanization centres which will work in close partnership with the MAAIF Mechanisation department and will be responsible for construction of water for agriculture production infrastructure in the different regions. In the FY 2018/19 MAAIF will require UGX 16.44 billion to set up the two regional centres in Western and Northern Uganda regions. The Ministry only has UGX 3.15 billion in its MTEF creating a spending pressure of UGX 13.514 billion.

WATER FOR AGRICULTURE PRODUCTION

MAAIF needs to increase the capacity of households to have enough water at farm level through continued subsidizing of digging of valley dams in water stricken areas. Beginning FY 2018/19 to 2020/21, the Ministry will give more focus on increasing water for irrigation for coffee and horticulture. The small scale irrigation support to smallholder coffee and horticulture farmers will cost UGX 20 billion. This is a spending pressure as we have no budget allocation for it in the FY 2018/19 MTEF.

PEST, VECTOR AND DISEASE CONTROL

MAAIF needs to invest in controlled research especially to develop biological coping mechanisms for the Fall Army Worm and other pests and diseases. The Ministry will ensure that appropriate pesticides are available in the market at affordable prices, through, among others, partnership with the private sector. The ministry will require UGX 12.5 billion to sustain the fight against the Fall Army Worm. Currently, the Ministry only has UGX 2.5 billion creating a spending pressure of UGX 8 billion.

For livestock disease control, MAAIF will continue testing the various tick resistance cleansing acaricides in the different application zones and through NARO support the ongoing research in developing acaricides that are suitable for Uganda's conditions. MAAIF will require UGX 10 billion to sustain these activities in FY 2018/19. The Ministry only has an allocation of UGX 4 billion creating a funding gap of UGX 6 billion. MAAIF also requires a minimum of UGX 8 billion to support the ongoing research into vaccine production.

To fight against the spread of livestock diseases (especially FMD), partnerships will continue to be established with the private sector who can produce/ import and market animal drugs at affordable prices to our farmers. The Ministry will require at least UGX 12 billion for assorted animal vaccines to control the spread of livestock diseases. The Ministry has an allocation of UGX 5 billion creating a funding gap of UGX 7 billion. For effective control against pests, vectors and disease control, MAAIF therefore needs UGX 54 billion but only UGX 12.5 billion is available in the MTEF leaving a funding gap of UGX 41.5 billion.

REGULATION AND CERTIFICATION

MAAIF needs to increase focus on food safety and standards for both domestically consumed products and food for export. MAAIF will also strategically explore options of ensuring standards of meat consumed domestically to ensure increased hygiene of the national, district, Town councils abattoirs, and, enforcement of the cruelty of animals and general meat inspection. MAAIF will also recruit and retool crop inspectors in the various districts. This will also improve monitoring at the boarder points. MAAIF requires UGX billion. MAAIF only has UGX 1.7 billion in its MTEF for this activity. This creates a spending pressure of UGX 4.3 billion.

Vote:010 Ministry of Agriculture, Animal & Fisheries

FISH PRODUCTION AND ENFORCEMENT

MAAIF needs continue to streamline the roles of different fisheries enforcement agencies, standards and fishing requirements. In the meantime Government will continue to use law enforcement agencies to supplement the role of the Ministry in Fisheries enforcement. MAAIF will also promote aquaculture through support to research to ensure the availability of appropriate fish seed, breeds and feed (processing feed cake) on the market. MAAIF will also rehabilitate and operationalize regional aquaculture parks and hand them over to the private sector through Public Private Partnerships. MAAIF requires UGX 27 billion to support the fisheries production and enforcement activities but the available funds in the MTEF are UGX 5 billion, thus a spending pressure of UGX 22 billion.

AGRICULTURE EXTENSION SERVICES

MAAIF needs recruit 1,968 extension workers to achieve the targeted 5,000 extension workers in the District Local Government. MAAIF targets to recruit enough extension workers at the districts and Lower Local Governments for us to attain the recommended extension worker – households ratio of 1:500. The Ministry requires UGX 55 billion of which only UGX 39 billion is available leaving a spending pressure of UGX 16 billion. AGRICULTURE FINANCING The Ministry recognizes the challenge caused by lack of reliable and regular rainfall and seasonal information, and how it affects access to agriculture credit and insurance packages in Uganda. In FY 2018/19, the Ministry will work in conjunction MOFPED to explore alternative ways in which more reliable data on rainfall and seasonal variations can be captured systematically, and continue the engagement with insurance and financial institutions on how to increase availability of agriculture credit for the different categories of farmers.

FARMER GROUP FORMATION AND REGISTRATION The Ministry recognizes that lack of reliable data on the characteristics and categorization of our farmers' affects planning and implementation of Government's programs. The Ministry has therefore prioritized completion of the registration of all farmers in their respective categories and groups in FY 2018/19.

Plans to improve Vote Performance

Pilot the implementation of the extension services through support of the parish model farmers and sub county nucleus farmers: The extension workers will be a target of promoting at least 1(one) model farmer each year. Also inputs through NAADs will be provided to the Nucleus and model farmers in the different areas who will ensure and guarantee quality of the inputs provided; the model farmer will also be responsible for requesting and following up disease control and certification services by the Ministry in his area. This will improve efficiency in service delivery.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reduce the HIV mortality rate and reduce infection rate in the farming communities to reduce its effects to production and productivity.
Issue of Concern :	Effects of HIV infections on production and productivity among farming communities
Planned Interventions :	HIV preventive education among male and female farmers.
Budget Allocation (Billion) :	0.334
Performance Indicators:	Number of male and female farmers educated on HIV prevention measures.

Issue Type: Gender

Objective :	To encourage women and youth to engage in commercial agriculture for increased personal incomes
Issue of Concern :	The unemployment rate in Uganda is high and mainly affects the youth; yet agriculture employs over 72% of the population. There is need therefore to encourage the youth to engage in commercial agriculture with more emphasis to girls.
Planned Interventions :	Educate the youth in modern agronomy through the Directorate of Agriculture Extension Services.
Budget Allocation (Billion) :	1.200
Performance Indicators:	Number of boys and girls trained in modern agronomy and agribusiness.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Issue Type: Enviroment

Objective :	To ensure that increased crop production, animal and fish farming; and capture fisheries are undertaken in a sustainable manner.
Issue of Concern :	Increased population pressure on arable land and poor agronomic practices are leading to icreased soil degradation.
Planned Interventions :	Educating both male and female farmers proper agronomic practices
Budget Allocation (Billion) :	3.000
Performance Indicators:	Number of farmer groups and organisations educated in proposer agronomic practices.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Librarian	U6	1	0	1	1	401,497	4,817,964
Asst. Commissioner	UIE	1	0	1	1	2,304,587	27,655,044
Asst. Librarian	U5 LWR	1	0	1	1	447,080	5,364,960
Commissioner	U1SE	1	0	1	1	2,304,587	27,655,044
cook	U8	2	0	2	2	412,200	4,946,400
Cook/Waitress	U8	4	0	4	4	824,400	9,892,800
Farm Manager	U5SC	3	0	3	3	2,170,392	26,044,704
Fisheries Inspector	U4	6	5	1	1	1,176,028	14,112,336
Lab Assistant	U8	1	0	1	1	202,616	2,431,392
Lab Tech	U5	4	0	4	4	2,893,856	34,726,272
M. Vehicle Attend.	U8	4	0	4	4	824,400	9,892,800
Office Typist	U7	3	0	3	3	1,275,222	15,302,664
P. F. I	U2	2	1	1	1	1,169,214	14,030,568
P.A.O	U2	4	0	4	4	8,056,448	96,677,376
P.E (Apiculture)	U2	1	0	1	1	2,014,112	24,169,344
Pool Steno	U7	1	0	1	1	283,913	3,406,956
Princ. Engineer	U2	3	0	3	1	2,014,112	24,169,344
Principal Information Scientist	U2	1	0	1	1	1,235,852	14,830,224
Proc. Officer	U4	1	0	1	1	834,959	10,019,508
PVO	U2	2	1	1	1	2,014,112	24,169,344
Records Assitant	U7	2	0	2	2	632,786	7,593,432
Registrar	U3	1	0	1	1	1,144,621	13,735,452
S.A. O	U3	5	0	5	5	6,762,575	81,150,900
S.A.I	U3	9	4	5	4	5,410,060	64,920,720
S.E (Apiculture)	U2	1	0	1	1	1,352,515	16,230,180
S.F. I	U3	6	2	4	2	2,213,714	26,564,568
S.F.I	U3	14	6	8	4	5,410,060	64,920,720
S.F.O	U3	2	0	2	2	2,705,030	32,460,360
Sen. Economist	U3	8	0	8	6	8,115,090	97,381,080

Vote:010 Ministry of Agriculture, Animal & Fisheries

Sen. Engineer	U3	8	1	7	7	9,467,605	113,611,260
Senior Information Scientist	U3	2	0	2	2	1,866,922	22,403,064
Senior Lecturer	U4	12	5	7	7	8,430,016	101,160,192
Senior Personal Secretary	U3	1	0	1	1	933,461	11,201,532
Senior Statistician	U3	3	2	1	1	1,352,515	16,230,180
SLT	U4	1	0	1	1	1,176,028	14,112,336
SVI (HQ)	U3	2	1	1	1	1,352,515	16,230,180
Technician	U5	1	0	1	1	723,464	8,681,568
Warden	U6	2	1	1	1	335,982	4,031,784
Watchman	U8	6	0	6	6	1,236,600	14,839,200
Total		172	40	132	113	124,660,533	1,495,926,396

Vote:011 Ministry of Local Government

V1: Vote Overview

I. Vote Mission Statement

To coordinate and support all LGs in a bid to provide efficient and sustainable services, improve the welfare of the people and eradicate poverty.

II. Strategic Objective

- Promote democratic governance, transparency and accountability in local governments;
- Ensure that local governments deliver quality services to the population in an efficient and effective manner;
- Ensure compliance with and adherence to statutory requirements, national standards and policies by local governments;
- Build capacity of local governments councils, relevant to and necessary for efficient and effective service delivery;
- Facilitate realization of government's poverty reduction initiatives among the people and improve their wellbeing.

III. Major Achievements in 2017/18

MoLG registered the following half year performance for FY 2017/18;

DISTRICT ADMINISTRATION

15 LGs supervised; Special investigations against 2 CAOs in the DLGs of Amolatar and Bukwo carried out,
Two (2) quarterly review meetings for CAOs and Town Clerks of MCs held.
Support supervision and training of TPCs for 19 DLGs conducted.

LOCAL COUNCIL DEVELOPMENT

27 District Local Councils out of the 40 planned monitored during the financial year.
80 courts in eight districts out of the planned 180 courts monitored in 15 districts
Trained 600 councillors out of the planned 3,000 LC councilors
Resolved conflicts in 12 districts out of the planned 20 districts (60%).

URBAN ADMINISTRATION

16 Urban Councils were Monitored and Supported.
Monitored & trained 11 Urban Councils
24 TCs supported to renovate offices and procure office furniture.
10 Urban Local Governments were monitored and supported

DISTRICT INSPECTION

18 LGs were inspected and supervised
Conducted 04 Regional Local Revenue enhancement workshops for 37 LGs in Karamoja, West Nile, Lira, Gulu
Supported capacity on education service delivery in 54 LGs

URBAN INSPECTION

Taxi Park Policy reviewed,
40 urban LGs inspected and monitored.
83 LGs supported in implementation of Revenue enhancement strategies.
13 urban councils supported and mentored to enhance their Local Revenues.

FINANCE & ADMINISTRATION

6 Senior Management meetings conducted
Political leadership facilitated to monitor LGs
5 International meetings attended
10 Policy briefs submitted to Parliament
Rental & Utility obligations settled
Ministry premises and vehicles maintained

Vote:011 Ministry of Local Government

Quarterly Financial reports and statements submitted
Responses to audit and accountability reports submitted
Emoluments to entitled officers paid
12 contracts committee meetings conducted
19 procurements and contracts monitored
Ministers attended Cabinet meetings.
Launched Kagadi TC
Addressed Taxi drivers on policy guidelines in Tooro sub-region
Participated in ULGA GM in Mbarara

HUMAN RESOURCE MANAGEMENT

Staff salaries, monthly pension and pension arrears were processed and paid
Staff appraised & Records at Headquarters efficiently handled by Registry

POLICY AND PLANNING

4 DLGs of Zombo Maracha Arua and Nebbi were support in ICT and policy planning services
Statistical Abstract for MoLG compiled.
BFP for FY2018/19 prepared,
Q1 & Q2 performance progress reports prepared & submitted
Monitoring of government programs, projects & DDEG conducted in 17 districts
Reviewed LGSSP 2015/16 -2019/20 & submitted to NPA

CAIIP III

178.5Kms of CARs constructed & handed over to DLGs
5 APF shelters constructed.
79 Agro-processing facilities installed in 31 districts

PRELNOR

Planning for the 1st batch of 600 farmer groups completed.
Household mentoring rolled out in all the 9 project Districts
596 out of 600 farmer groups identified for the establishment of demonstration sites.
Processed GPS data and maps for Batch B & CARS
Finalised procurement of 600km of Batch A CARs and obtained IFAD no-objection

UMMDAP

Signed addenda for execution of additional works for Busega & Nyendo Markets

SUPPORT TO MOLG

Outstanding obligations on 111 Vehicles for District Chairpersons cleared
Support for office construction extended to; Nebbi MC, Kyegegwa, Ntungamo, Mpigi, Mubende, Bushenyi and Bulambuli

IV. Medium Term Plans

Review the LC Courts Act to rationalize the cost of administration of justice;
Increased staffing of MoLG, LGs and capacity building;
Strengthen LGs inspection and monitoring systems.
Review of the LG regulatory framework in line with the PFM Act 2015
Roll out of the IFMS Tier 1 to all Higher Local Governments;
Professionalization of Accountants and Auditors;
Acquisition of Ministry's own office premises;
Operationalization of the new Ministry structure.

Vote:011 Ministry of Local Government

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.584	6.898	3.500	8.569	9.426	9.897	10.392	10.911
	Non Wage	9.810	20.691	5.705	9.710	11.846	13.623	16.347	19.617
Devt.	GoU	8.934	15.833	4.078	15.823	19.304	23.164	23.164	23.164
	Ext. Fin.	126.072	235.974	1.614	173.388	67.382	16.397	0.000	0.000
GoU Total		25.328	43.422	13.283	34.101	40.575	46.684	49.903	53.693
Total GoU+Ext Fin (MTEF)		151.399	279.396	14.897	207.490	107.957	63.081	49.903	53.693
Arrears		0.833	2.411	2.855	4.539	0.000	0.000	0.000	0.000
Total Budget		152.232	281.807	17.752	212.028	107.957	63.081	49.903	53.693
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		152.232	281.807	17.752	212.028	107.957	63.081	49.903	53.693
Total Vote Budget Excluding Arrears		151.399	279.396	14.897	207.490	107.957	63.081	49.903	53.693

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	18.059	32.978	0.000	51.037	20.999	31.309	0.000	52.308
211 Wages and Salaries	7.488	4.281	0.000	11.769	9.302	5.830	0.000	15.132
212 Social Contributions	2.921	0.132	0.000	3.053	2.932	0.330	0.000	3.262
213 Other Employee Costs	0.803	0.000	0.000	0.803	1.639	0.213	0.000	1.852
221 General Expenses	1.861	15.503	0.000	17.364	1.827	5.422	0.000	7.249
222 Communications	0.081	0.025	0.000	0.106	0.312	3.160	0.000	3.472
223 Utility and Property Expenses	2.180	0.000	0.000	2.180	1.570	0.220	0.000	1.790
224 Supplies and Services	0.060	0.000	0.000	0.060	0.060	7.055	0.000	7.115
225 Professional Services	0.275	9.027	0.000	9.302	0.834	5.829	0.000	6.663
227 Travel and Transport	2.116	3.710	0.000	5.826	2.210	2.880	0.000	5.090
228 Maintenance	0.232	0.300	0.000	0.532	0.312	0.370	0.000	0.682
273 Employer social benefits	0.040	0.000	0.000	0.040	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	11.018	0.000	0.000	11.018	0.050	0.000	0.000	0.050
291 Tax Refunds	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.050
321 DOMESTIC	10.968	0.000	0.000	10.968	0.000	0.000	0.000	0.000

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03 Local Councils Development Department	0.543	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1292 Millennium Villages Projects II	0.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Urban Administration and Development	0.966	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Urban Administration Department	0.966	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Local Government Inspection and Assessment	0.818	1.278	0.550	0.721	0.876	1.880	4.116	4.000
06 LGs Inspection and Coordination	0.000	0.133	0.051	0.085	0.176	0.380	1.416	0.700
10 District Inspection Department	0.511	0.658	0.267	0.379	0.400	0.800	1.500	1.800
11 Urban Inspection Department	0.307	0.488	0.232	0.257	0.300	0.700	1.200	1.500
49 General Administration, Policy, Planning and Support Services	12.426	16.632	8.724	27.968	25.611	36.004	41.856	44.076
01 Finance and Administration	8.805	5.577	3.614	3.453	6.320	6.643	5.800	7.000
05 Internal Audit unit	0.170	0.098	0.027	0.060	0.080	0.100	0.110	0.150
12 Policy & Planning Department	0.000	0.369	0.219	0.340	0.500	0.550	0.570	0.600
13 Human Resource Department	0.000	4.055	1.790	13.092	10.846	11.547	12.212	13.161
1307 Support to Ministry of Local Government	3.452	6.533	3.075	11.023	7.866	17.164	23.164	23.164
Total for the Vote	152.232	281.807	17.752	212.028	107.957	63.081	49.903	53.693
Total Excluding Arrears	151.399	279.396	14.897	207.490	107.957	63.081	49.903	53.693

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	17 Local Government Administration and Development		
Programme Objective :	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.		
Responsible Officer:	Director, Local Government Administration.		
Programme Outcome:	Improved performance of Local Governments.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased use of structures and systems for effective and efficient service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			
Programme :	24 Local Government Inspection and Assessment		
Programme Objective :	To promote democratic governance, transparency and accountability in Local Governments.		
Responsible Officer:	Director, Local Government Inspection		
Programme Outcome:	Improved compliance with set policies, regulations and statutory requirements by LGs.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

Vote:011 Ministry of Local Government

1. Coherent policy development and implementation, planning and budgeting			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 10 District Inspection Department			
Output: 01 Inspection and monitoring of LGs			
No. of Districts and subcounties inspected	127	132	132
Output: 03 Annual National Assessment of LGs			
Number of local governments meeting minimum conditions on service delivery	127	132	132
Output: 04 LG local revenue enhancement initiatives implemented			
Number of local governments with improved Local Revenue collections	30	60	90
SubProgramme: 11 Urban Inspection Department			
Output: 01 Inspection and monitoring of LGs			
No. of Districts and subcounties inspected	161	181	201
Output: 04 LG local revenue enhancement initiatives implemented			
Number of local governments with improved Local Revenue collections	65	68	72
Programme :	49 General Administration,Policy, Planning and Support Services		
Programme Objective :	To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.		
Responsible Officer:	Under Secretary/Finance&Administration		
Programme Outcome:	Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of the mechanisms and enhanced service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 1307 Support to Ministry of Local Government			
Output: 20 Records Management Services			
No. of staff (by gender) trained in Electronic document management system	3		

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:011 Ministry of Local Government

FY 2017/18			FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs	
Vote 011 Ministry of Local Government				
Program : 13 17 Local Government Administration and Development				
Development Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III				
Output: 13 17 72 Government Buildings and Administrative Infrastructure				
100 kms of hydro power grid extended to 55 APF sites.	99Agro-processing facilities' (APFs) shelters constructed and 18Km of national electric power grid extended to APFs			
	5 APF shelters Were Constructed.			
Total Output Cost(Ushs Thousand)	4,000,000	1,454,022		0
Gou Dev't:	500,000	0		0
Ext Fin:	3,500,000	1,454,022		0
A.I.A:	0	0	0	
Output: 13 17 73 Roads, Streets and Highways				
285.9 kms of CARs rehabilitated;	178.5Kms of Community Access Roads Constructed and Handed over to DLGs			
Total Output Cost(Ushs Thousand)	43,074,584	300,000		0
Gou Dev't:	1,063,000	300,000		0
Ext Fin:	42,011,584	0		0
A.I.A:	0	0		0
Output: 13 17 77 Purchase of Specialised Machinery & Equipment				
79 assorted APFs installed;	One(1) Maize Mill was installed in Namayingo District. and 79 Agro-processing facilities (APFs) fully installed in 31 districts.			
Total Output Cost(Ushs Thousand)	5,300,000	0		0
Gou Dev't:	300,000	0		0
Ext Fin:	5,000,000	0		0
A.I.A:	0	0		0
Development Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)				
Output: 13 17 72 Government Buildings and Administrative Infrastructure				
11 markets constructed	Procurement process for the construction on seven Markets Completed and Due for Contract signing.		10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works	
Total Output Cost(Ushs Thousand)	102,078,665	298,180		88,288,402
Gou Dev't:	2,500,000	198,180		2,500,000
Ext Fin:	99,578,665	100,000		85,788,402
A.I.A:	0	0		0
Output: 13 17 77 Purchase of Specialised Machinery & Equipment				

Vote:011 Ministry of Local Government

Assorted value addition facilities procured for the 11 markets.			Three high level value addition facilities for Busia, Arua and Soroti procured and installed
Total Output Cost(Us\$ Thousand)	400,000	0	1,340,000
Gou Dev't:	0	0	340,000
Ext Fin:	400,000	0	1,000,000
A.I.A:	0	0	0
Development Project : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
Output: 13 17 72 Government Buildings and Administrative Infrastructure			
3 bulk markets and 8 satellite markets constructed;			1 bulk market and 3 satellite markets constructed
Total Output Cost(Us\$ Thousand)	11,318,620	0	4,366,000
Gou Dev't:	200,000	0	0
Ext Fin:	11,118,620	0	4,366,000
A.I.A:	0	0	0
Output: 13 17 73 Roads, Streets and Highways			
600 kms of CARs constructed.			600km of Community Access Roads Constructed/rehabilitated and additional 350Km designed
Total Output Cost(Us\$ Thousand)	31,187,245	0	48,656,406
Gou Dev't:	101,000	0	0
Ext Fin:	31,086,245	0	48,656,406
A.I.A:	0	0	0
Output: 13 17 75 Purchase of Motor Vehicles and Other Transport Equipment			
124 motorcycles and 1 double cabin procured			
Total Output Cost(Us\$ Thousand)	1,500,000	0	363,440
Gou Dev't:	200,000	0	0
Ext Fin:	1,300,000	0	363,440
A.I.A:	0	0	0
Output: 13 17 77 Purchase of Specialised Machinery & Equipment			
25 weather station equipment for 25 Sub counties procured.			Pilot road water harvesting technologies in 5 sites installed Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed 15 Automatic Weather stations in the project areas installed
Total Output Cost(Us\$ Thousand)	3,200,000	0	1,457,895
Gou Dev't:	200,000	0	0
Ext Fin:	3,000,000	0	1,457,895
A.I.A:	0	0	0
Development Project : 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)			
Output: 13 17 72 Government Buildings and Administrative Infrastructure			

Vote:011 Ministry of Local Government

Completion of two markets.		Execution of Additional works for Works for Busega Markets signed additional addenda		
Total Output Cost(Us\$ Thousand)	8,748,267	198,250		0
Gou Dev't:	2,748,281	198,250		0
Ext Fin:	5,999,986	0		0
A.I.A:	0	0		0
Program : 13 49 General Administration,Policy, Planning and Support Services				
Development Project : 1307 Support to Ministry of Local Government				
Output: 13 49 72 Government Buildings and Administrative Infrastructure				
		UMMDAP (Shs 1.7bn) & Mpigi SMU (Shs0.5bn) projects co-funded; Planned LG infrastructure monitored & needs assessment for offices conducted(Shs 0.462), LGs offices constructed (Shs 1.1bn)		
Total Output Cost(Us\$ Thousand)	500,000	0		3,822,589
Gou Dev't:	500,000	0		3,822,589
Ext Fin:	0	0		0
A.I.A:	0	0		0
Output: 13 49 73 Roads, Streets and Highways				
		Two District Local Governments supported in construction of roads and to bridge two swamps to support service delivery		
Total Output Cost(Us\$ Thousand)	0	0		700,000
Gou Dev't:	0	0		700,000
Ext Fin:	0	0		0
A.I.A:	0	0		0
Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment				
outstanding obligations on Vehicles for District Chairpersons cleared, 4 Ministry vehicles procured and taxes cleared..		26 Inspection vehicles procured		
Total Output Cost(Us\$ Thousand)	5,533,249	3,023,848		4,560,000
Gou Dev't:	5,533,249	3,023,848		4,560,000
Ext Fin:	0	0		0
A.I.A:	0	0		0
Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings				
15 pieces of assorted furniture procured.		Partitioning for offices on Level five & assorted furniture & fittings for staff procured		
Total Output Cost(Us\$ Thousand)	100,000	880		650,000
Gou Dev't:	100,000	880		650,000
Ext Fin:	0	0		0
A.I.A:	0	0		0

X. Vote Challenges and Plans To Improve Performance

Vote:011 Ministry of Local Government

Vote Challenges

CHALLENGES IN BUDGET EXECUTION

Inadequate funding for roll out of the Local revenue databases to all Local Governments.
 Local Governments Administrative Infrastructure Constraints.
 Institutional and human resource capacity gaps in MoLG and LGs;
 Inadequate funding for Ministry core activities of coordination, Inspection, Guidance & support LGs;
 Inadequate enforcement mechanisms for laws and regulations in LGs;
 Inadequate skills, capacity & tools for Local revenue management in LGs

UNFUNDED PRIORITIES

Wage bill for filling vacant posts under MoLG new structures including CAOs, TCs there is need for UGX 1.276Bn
 Wage Bill for vacant positions for HoDs at district level (10.6bn), sub-county chiefs (3.2Bn) and parish chiefs (1.07Bn) country wide.
 Inadequacies in inspection of Local Governments There is need for purchase of dedicated inspection vehicles for 121 District LGs at 17.5bn 41 Vehicles for 41 Municipal councils at 6.25bn
 Induction of councilors in the remaining 67 districts: The Ministry requires UGX 4.257bn to induct, orient councilors and special interest groups
 Continuing With the Program of Construction of Markets in Municipalities. The Ministry requires UGX 250bn in the next phase of MATIP for creation of markets in other Municipalities like Mubende, Rukungiri, Ntungamo, Kiira, Kamuli, Nansana, Lugazi, Njeru. These markets once completed generate revenues for LGs
 Creation of Cities to cope with the Rapid Rate of Urbanization: UGX 10.4 bn is required for operationalization of the planned cities by conducting physical planning of the proposed Municipalities by undertaking; feasibility studies, demarcation, geo-mapping and surveying, and extension of utility services.
 Settlement of domestic arrears estimated at UGX 40.6 billion

Plans to improve Vote Performance

Implementation of new LG structures
 Capacity building for LG and Ministry staff.
 Commit adequate resources and capacity for LED activities;
 Strengthen enforcement of urban laws and regulations.
 Strengthen LG inspection systems
 Advocate for additional funding for MoLG activities
 Cost-effective approaches to inspection of LGs;

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Revisit work place policy, initiate and intensify work place advocacy and mobilization for HIV/AIDS interventions in the Local Government Sub-sector
Issue of Concern :	Absence of HIV strategic plan to guide HIV/AIDS interventions in the Local Government Sub-sector.
Planned Interventions :	Conducting stakeholders' workshops to develop the strategic plan on HIV/AIDS. Develop a comprehensive HIV/AIDS advocacy strategy for the LG sub-sector
Budget Allocation (Billion) :	0.030
Performance Indicators:	Strategic plan and advocacy plan in place

Issue Type: Gender

Objective :	Promote gender main streaming interventions in the Local Government Sub-sector
Issue of Concern :	Gender issues not well articulated and highlighted in the Sub-sector programs and projects

Vote:011 Ministry of Local Government

Planned Interventions :	Development of guidelines for mainstreaming gender concerns in the Local Government Sub-sector
Budget Allocation (Billion) :	0.010
Performance Indicators:	Gender mainstreaming guidelines in place

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4 U	2	1	1	1	798,667	9,584,004
Askari	U8 U	4	2	2	2	419,718	5,036,616
Assistant Commissioner	U1E	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner	U1E	2	1	1	1	1,645,733	19,748,796
Asst. Commissioner	U1 E	2	0	2	2	3,249,868	38,998,416
CAO	US1E	127	108	19	19	45,016,700	540,200,400
Commissioner	US1E	1	0	1	1	1,859,451	22,313,412
DCAO	US1E	127	105	22	22	40,907,922	490,895,064
Human Resource Officer	U4 L	2	0	2	2	1,289,570	15,474,840
Inspector	U4 L	2	0	2	2	1,289,570	15,474,840
Internal Auditor	U4U	1	0	1	1	834,959	10,019,508
Personal Secretary	U4 L	1	0	1	1	744,866	8,938,392
Pool Stenographer	U6L	1	0	1	1	425,074	5,100,888
Principal Assistant Secretary	U2 L	4	3	1	1	1,201,688	14,420,256
Principal Asst Secretary	U2 L	1	0	1	1	1,212,620	14,551,440
Principal Inpector	U2 L	2	0	2	2	2,471,704	29,660,448
Principal Inspector	U2 L	10	6	4	4	5,167,520	62,010,240
Principal Policy Analyst	U2 U	1	0	1	1	1,291,880	15,502,560
Principal Procurement Officer	U2 U	1	0	1	1	1,291,880	15,502,560
Principal Research Officer	U2U	2	0	2	2	2,564,630	30,775,560
Principal Urban Officer	U2 L	5	2	3	3	3,707,556	44,490,672
Research Officer	U4 L	1	0	1	1	1,094,258	13,131,096
Senior Inspector	U3 LOWER	8	3	5	5	4,513,060	54,156,720
Senior Accountant	U3 U	1	0	1	1	1,131,209	13,574,508
Senior Accounts Assistant	U5 U	2	1	1	1	537,405	6,448,860
Senior Assistant Secretary	U3 LOWER	4	3	1	1	990,589	11,887,068
Senior Economist	U3 U	1	0	1	1	1,004,232	12,050,784
Senior Human Resource Officer	U3 LOWER	2	1	1	1	933,461	11,201,532
Senior Office Supervisor	U5 U	1	0	1	1	237,790	2,853,480
Senior Research Officer	U3 LOWER	2	1	1	1	1,334,004	16,008,048
Senior Systems Analyst	U3 LOWER	1	0	1	1	1,204,288	14,451,456

Vote:011 Ministry of Local Government

Senior Urban Officer	U3 LOWER	2	0	2	2	1,805,224	21,662,688
Stenographer Secretary	U5L	1	0	1	1	455,804	5,469,648
Stenographer Secretary	U5L	1	0	1	1	447,080	5,364,960
Systems Analyst	U4 L	2	0	2	2	2,179,066	26,148,792
TC	US1E	41	28	13	13	24,172,863	290,074,356
Total		396	275	121	116	176,951,186	2,123,414,232

Vote:012 Ministry of Lands, Housing & Urban Development

V1: Vote Overview

I. Vote Mission Statement

The Mission is “To ensure sustainable land management, planned urban and rural development and decent housing for all”.

II. Strategic Objective

To ensure Security of land tenure, orderly development and adequate housing for all

III. Major Achievements in 2017/18

The following are the major achievements registered by the Vote.

A) Land Administration and Management (funds spent UGX 1.37bn)

- Finalized preparation of the Regulatory Impact Assessment (RIA) for the land related laws: The Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors' Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill.
- Continued with the implementation of the National Land Policy and translated the policy into Acholi and Luo languages.
- Implemented the Gender Strategy on land to promote women's land rights.
- Supported the registration of CCOs in Kabale, Kasese, Adjumani, Nwoya, Soroti and Katakwi districts. Processed over 4,500 applications, of which 2,532 applicants were men, 435 applicants were female, 1,248 applicants were on family basis and 285 were group applications.
- Over 200 CLAs were formed and incorporated as legal entities that can register and manage customary land in Karamoja, Bunyoro and central regions.
- Monitored & supervised the construction of the ten (10) MZO and the Multi-purpose Hall and a Girls Dormitory for the Institute of Surveys and Land Management.
- Operationalized 6 MZO by installing ICT equipment, procurement of furniture and training of staff.
- Developed valuation guidelines & carried out stakeholder consultations on valuation standards with key stakeholders.
- Approved valuation compensation rates for 30 districts to facilitate implementation of Government projects.
- Carried out valuation supervision of over 100 Government projects countrywide.
- Carried out over 15,000 property valuations.
- Carried out training and induction of 20 DLBs and DLOs.
- Approve 8 new DLBs of Luuka, Lwengo, Mbale, Moroto, Katakwi, Adjumani, Nwoya and Kakumiro.
- Carried out training of over 100 participants on compilation of compensation rates from the districts transversed by the East African Crude Pipeline.
- Processed over 15,000 certificates of title.
- Committed 8,500 files across the 8 MZO and MLHUD/HQ.
- Facilitated 250 court cases on land matters.
- Approved 15,850 deed plans.
- Supervised survey & mapping activities in western and central regions.
- Established 24 Ground Control Points in western and northern regions.
- Established 10 Geodetic Control Points in Logir sub-county, Arua district.
- 36 topographic maps updated in 4 districts of Bukomansimbi, Kalungu, Iganga and Bugiri.
- 60Km of UG/RW surveyed and mapped.

B. Physical Planning and Urban Development (funds spent UGX 1.33bn)

- The National Urban Policy was approved by Cabinet and commenced its implementation.
- Finalized the preparation of the RIA for the National Solid Waste Management Policy.
- Continued with the preparation of the National Physical Development Plan (NPDP), Regional Plan for Northern Uganda & commenced the preparation of the Eastern Region PDP.
- Developed PDPs for Moroto & Kabale districts & prepared draft PDPs for Kabarole, Bududa, Nwoya, Bunyangabo districts.
- Trained & inducted over 30 PPCs in basic principles of physical planning and in implementation of approved PDPs.
- Continued with the review of the legal & institutional framework for the physical Planning function in the country.

Vote:012 Ministry of Lands, Housing & Urban Development

- Commenced the review of the National Physical Planning standards and Guidelines.
- Finalized the planning for the 9 growth centres in Hoima & Buliisa districts for orderly development, land use and settlement patterns in the region.
- Disseminated the National Physical Planning Standards & Guidelines in 20 LGs.
- Monitored and supervised the implementation of PDPs in the 14 USMID Municipalities and 15 other Urban Councils.
- Carried out monitoring & inspection on the implementation of the land use regulatory framework in 30 urban councils and urban councils in GKMA.
- Carried out a state of land use compliance audit in 14 USMID Municipalities & 30 other Urban Councils.
- Commenced the process of compiling a State of Land Use Compliance Report, 2017.
- Prepared a report on the state of 5 border towns of Katuna- Kabale, Mpondwe- Kasese, Kihhihi- Kanungu, Bunagana- Kisoro and monitored Urban Dev't trends in major towns and production of a report is under way.
- Completed the installation of the Physical Planning & Urban Management Information System in 14 USMID Municipalities.
- Continued with the implementation of USMID thematic areas in the 14 Municipalities.
- Commenced the preparation of a second phase of USMID II as a successor operation to consolidate and build on the achievements made under USMID I.
- Carried out capacity building & training of staff in physical planning, urban development, governance and management.

C. Housing (funds spent UGX 0.78bn)

- Implemented the National Housing Policy, 2016 by disseminating it in the districts of eastern, central & western regions.
- Commenced the preparation of the Real Estate (Agents & Management) Bill.
- Continued with the development of building standards for earthquake & other natural disaster prone areas.
- Disseminated prototype house plans in the LGs in eastern & central regions, to help construct houses that are on plan.
- Implemented the Condominium law by sensitizing the public in eastern & central regions & vetted 20 Condominium Plans.
- Carried out sensitization on Energy efficiency in buildings in eastern and central regions.
- Carried out staff training in appropriate construction technologies, affordable alternative technologies, slum upgrading, PPP in housing.
- Carried out M&E of housing and real estate sector in the LGs in eastern, central and western regions.
- Carried out real estate catalogue in Wakiso, Mukono, Entebbe, Gulu and Lira Municipalities and slum profiling in Mbale Municipality.
- Organized and participated in the World Habitat Day 2017 and the World Urban Forum 9, that was held in Malaysia.
- Mobilized two communities in Mukono & Mpigi to form housing cooperatives.
- Discussions on the establishment of the Mortgage Liquidity Facility in Uganda continued.
- Identified land for housing development in Buliisa, Masindi, Hoima, Kiryandongo, Nwoya, Gulu, Nebbi, Arua, Zombo, Mbarara, Masaka, Jinja & Mbale.

D. Policy, Planning & Support Services (funds spent UGX 15.04bn)

- Prepared & submitted to Parliament the Ministerial Policy Statement FY 2018/19 for LHUD Sector.
- Prepared & submitted to Cabinet for consideration and approval Cabinet Memoranda on the Physical Planner's Registration Bill 2018, Physical Planning (amendment) Bill 2018, Uganda Land Commission Bill 2017, Landlord-Tenant Bill 2018.
- Prepared & submitted to Cabinet 2 Cabinet Returns on the implementation of the Presidential and Cabinet directives.
- Prepared & submitted to MFPED the Sector BFP for FY 2018/19 -2020/2021.
- Organized the 2nd LHUD Sector Review Meeting.
- 455 staff paid salaries & wages and 282 pensioners paid pension & gratuity.
- Coordinated staff training, capacity building and induction of new staff in the sector.
- Provided security & cleaning services to Ministry premises & paid utility bills.
- Ministry's international obligations attend to.
- Organized public open days & disseminated information to the public.
- Access to information initiatives implemented & client feedback on complaints responded to.
- Coordinated the M&E function in the Ministry on the implementation of government/sector programs and projects
- Maintained the Ministry equipment & machinery in good condition.
- Trained technical staff in gender & equity mainstreaming in the budgeting & planning processes & also carried out a needs assessment on data gaps on issues of gender & equity in land administration and management.
- Mainstreamed HIV/AIDS, Environment & Climate change activities/initiatives in the Ministry.
- Submitted to relevant authorities all statutory & administrative reports.
- Commenced the renovations of the Ministry's offices at the Headquarters.

Vote:012 Ministry of Lands, Housing & Urban Development

IV. Medium Term Plans

1. Development and implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines;
2. Finalization of the review/amendment and drafting of land related and other sectoral laws;
3. Coordination of the implementation of sectoral laws;
4. Survey and demarcation of International boundaries;
5. Rollout and implementation of the Land Information System in remaining Ministry Zonal Offices;
6. Digitization of the land records and land registration operations in the country;
7. Implementation of Competitiveness and Enterprise Development Project /Land component;
8. Implementation of the Uganda Support to Municipal Infrastructure Development (USMID) II Program;
9. Implementation of the Albertine Sustainable Development Project;
10. Support to decentralized land administration institutions (ALCs, DLBs, LC III courts);
11. Reinstating and capacity building of Land Tribunals;
12. Strengthen the Office of Chief Government Valuer;
13. Finalise the development of the National Physical Development Plan and other regional Physical Development Plans;
14. Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
15. Formulation and dissemination of the Municipal Development Strategies;
16. Updating the Urban Indicators and production of the State of the Urban Sector Report;
17. Implementation of new housing projects through shared equity initiative in partnership with stakeholders;
18. Implementation of Slum redevelopment project in partnership with National Housing Construction Company and other stakeholders;
19. Promotion of Housing Cooperatives;
20. Promotion of affordable alternative technology;
21. Filling approved staff positions;
22. Construction of new offices for the Ministry Headquarters;
23. Carrying out training and capacity building of sector staff as well as retooling;
24. Implementation of the Sector Strategic Development Plan.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	4.475	4.695	2.576	8.103	8.913	9.359	9.827	10.318
	Non Wage	23.455	19.764	16.342	22.224	27.113	31.180	37.416	44.899
Devt.	GoU	9.858	8.288	1.744	9.701	11.835	14.202	14.202	14.202
	Ext. Fin.	45.751	91.118	23.556	136.216	0.000	0.000	0.000	0.000
GoU Total		37.787	32.746	20.662	40.028	47.861	54.741	61.445	69.420
Total GoU+Ext Fin (MTEF)		83.538	123.865	44.217	176.244	47.861	54.741	61.445	69.420
Arrears		0.000	0.313	4.171	9.132	0.000	0.000	0.000	0.000
Total Budget		83.538	124.178	48.388	185.376	47.861	54.741	61.445	69.420
A.I.A Total		0.000	8.216	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		83.538	132.394	48.388	185.376	47.861	54.741	61.445	69.420
Total Vote Budget Excluding Arrears		83.538	132.081	44.217	176.244	47.861	54.741	61.445	69.420

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	27.932	68.663	0.000	96.595	30.524	110.108	0.000	140.631
211 Wages and Salaries	5.830	2.602	0.000	8.432	9.641	3.994	0.000	13.634
212 Social Contributions	2.670	0.260	0.000	2.930	2.744	0.369	0.000	3.113
213 Other Employee Costs	0.532	0.000	0.000	0.532	1.095	0.000	0.000	1.095
221 General Expenses	5.657	1.434	0.000	7.091	5.242	2.978	0.000	8.219
222 Communications	1.036	0.000	0.000	1.036	1.369	0.020	0.000	1.389
223 Utility and Property Expenses	3.628	0.389	0.000	4.017	1.051	0.240	0.000	1.291
224 Supplies and Services	0.000	0.000	0.000	0.000	0.347	0.000	0.000	0.347
225 Professional Services	2.742	33.389	0.000	36.131	2.435	93.515	0.000	95.950
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.000	0.268	0.000	0.268
227 Travel and Transport	4.016	4.439	0.000	8.455	4.883	5.863	0.000	10.746
228 Maintenance	1.822	26.151	0.000	27.973	1.717	2.862	0.000	4.578
Output Class : Outputs Funded	0.000	0.000	8.216	8.216	3.000	0.000	0.000	3.000
262 To international organisations	0.000	0.000	6.318	6.318	0.000	0.000	0.000	0.000
263 To other general government units	0.000	0.000	1.898	1.898	3.000	0.000	0.000	3.000

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Output Class : Capital Purchases	4.814	22.455	0.000	27.270	6.504	26.109	0.000	32.613
231 Depreciation	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001
281 Property expenses other than interest	0.113	0.000	0.000	0.113	0.238	1.846	0.000	2.084
312 FIXED ASSETS	4.702	22.455	0.000	27.157	6.265	24.263	0.000	30.528
Output Class : Arrears	0.313	0.000	0.000	0.313	9.132	0.000	0.000	9.132
321 DOMESTIC	0.313	0.000	0.000	0.313	9.132	0.000	0.000	9.132
Grand Total :	33.059	91.118	8.216	132.394	49.160	136.216	0.000	185.376
Total excluding Arrears	32.746	91.118	8.216	132.081	40.028	136.216	0.000	176.244

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Land, Administration and Management (MLHUD)	38.028	58.870	21.278	114.015	27.327	23.934	30.704	34.114
03 Office of Director Land Management	0.042	0.052	0.026	0.068	0.257	0.294	0.352	0.415
04 Land Administration	0.508	2.373	0.902	2.027	2.109	3.424	2.794	3.009
05 Surveys and Mapping	1.001	0.922	0.323	3.279	3.837	4.044	4.960	5.796
06 Land Registration	0.386	0.346	0.169	0.415	0.323	0.454	0.406	0.461
07 Land Sector Reform Coordination Unit	13.199	9.826	4.691	9.877	13.036	11.374	14.851	17.751
1289 Competitiveness and Enterprise Development Project [CEDP]	22.892	45.350	15.167	98.350	7.764	4.344	7.341	6.681
02 Physical Planning and Urban Development	36.889	55.487	11.285	47.136	7.002	8.176	8.617	9.865
11 Office of Director Physical Planning & Urban Devt	0.054	0.050	0.025	0.056	0.056	0.059	0.071	0.078
12 Land use Regulation and Compliance	1.229	0.663	0.315	0.844	1.123	0.970	0.862	1.184
1244 Support to National Physical Devt Planning	1.783	3.238	1.166	2.698	3.366	4.836	4.836	4.836
1255 Uganda Support to Municipal Development Project (USMID)	22.980	33.490	6.427	18.900	0.000	0.000	0.000	0.000
13 Physical Planning	2.707	1.327	0.772	1.287	1.817	1.723	1.964	2.654
1309 Municipal Development Strategy	0.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	7.287	16.128	2.335	22.816	0.000	0.000	0.000	0.000
14 Urban Development	0.843	0.590	0.246	0.534	0.641	0.588	0.884	1.113
03 Housing	1.465	1.617	0.785	1.623	1.889	2.910	4.004	2.832
09 Housing Development and Estates Management	0.748	0.868	0.428	0.938	1.048	1.410	1.566	1.427
10 Human Settlements	0.674	0.701	0.333	0.634	0.780	1.429	1.575	1.319
15 Office of the Director, Housing	0.043	0.048	0.024	0.051	0.060	0.071	0.864	0.086

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49 Policy, Planning and Support Services	7.157	16.419	15.041	22.603	11.644	19.721	18.120	22.609
01 Finance and administration	5.251	5.893	14.315	18.138	9.029	12.863	13.811	17.214
02 Planning and Quality Assurance	1.138	1.018	0.477	1.215	1.674	1.726	2.155	2.546
1331 Support to MLHUD	0.661	9.416	0.206	3.153	0.705	5.022	2.026	2.685
16 Internal Audit	0.108	0.093	0.043	0.097	0.236	0.111	0.128	0.163
Total for the Vote	83.538	132.394	48.388	185.376	47.861	54.741	61.445	69.420
Total Excluding Arrears	83.538	132.081	44.217	176.244	47.861	54.741	61.445	69.420

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Land, Administration and Management (MLHUD)		
Programme Objective :	Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services; -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;		
Responsible Officer:	Director , Land Administration and Management		
Programme Outcome:	Improved land tenure security		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved land Use for production purposes			
2. Reduced land disputes			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Average time of land tiling	15	10	8
• % age awareness of provisions of the National Land Policy	40%	45%	50%
N/A			
Programme :	02 Physical Planning and Urban Development		
Programme Objective :	- Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance public awareness on urban land use and regional development;		
Responsible Officer:	Director, Physical Planning and urban Development		

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Programme Outcome: Increased compliance to physical planning regulatory framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Orderly and sustainable rural and urban development			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• %tage compliance to physical planning regulatory framework in the urban councils.	46%	45%	45%
N/A			
Programme : 03 Housing			
Programme Objective : <ul style="list-style-type: none"> - Provide overall guidance to the housing sector;
 - Improve the quality of housing in Uganda;&nbsp;
 - Increase home ownership;&nbsp;
 - Improve the security of housing tenure for all especially the vulnerable in society
 - Increase public awareness on human settlements development;&nbsp;
 - Build capacity among stakeholders for housing development and management, and;
 - Promote networking both Local and International. 			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Human settlements			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• %tage awareness of the National Housing Policy.	40%	45%	48%
• %tage of disseminated prototype plans implemented	20%	25%	30%
N/A			
Programme : 49 Policy, Planning and Support Services			
Programme Objective : -Ensure efficient, effective and optimal use of Government resources for service deliverly			
Responsible Officer: Permanent Secretary			
Programme Outcome: An efficient and effective delivery of services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved land administration			
2. Improved land Use for production purposes			
3. Strengthened Land valuation			
	Performance Targets		

Vote:012 Ministry of Lands, Housing & Urban Development

Outcome Indicators	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 012 Ministry of Lands, Housing & Urban Development			
<i>Program : 02 01 Land, Administration and Management (MLHUD)</i>			
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
Output: 02 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
-26(4 Station Wagons, 22 Pickups) Vehicles for the MZOs procured; 11(1 Station-wagon, 10 Pickups) Vehicles for Valuation-Office of the CGV procured; -Procurement of specialized Equipment and Machinery for Surveys and Mapping Department; ISLM; Physical Planning and MZOs done;	Obtained clearance from World Bank. IDA comments addressed and resubmitted to World Bank.		- 9 Pickups for Valuation-Office of the CGV procured - 26(4 station Wagons ,22 pickups) Vehicles for the MZOs procured - Specialized Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured
Total Output Cost(Us\$ Thousand)	10,405,200	372,300	10,447,135
Gou Dev't:	3,850,000	372,300	3,655,000
Ext Fin:	6,555,200	0	6,792,135
A.I.A:	0	0	0
<i>Program : 02 02 Physical Planning and Urban Development</i>			
Development Project : 1310 Albertine Region Sustainable Development Project			
Output: 02 02 72 Government Buildings and Administrative Infrastructure			
-Bulisa Town Council and District LG Offices rehabilitated;	Design of infrastructure still on-going		
Total Output Cost(Us\$ Thousand)	600,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	600,000	0	0
A.I.A:	0	0	0
Output: 02 02 73 Roads, Streets and Highways			
160 km and 70km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Bullisa maintained in a motorable state inclusive of drainage 3km of gravel and 6km of tarmac road for Buliisa TC	Design of infrastructure still on-going Design of infrastructure still on-going		30.3 km of roads-Buliisa District LG Rehabilitated.. 10 km upgraded to Tarmac and 6.6 km rehabilitated for Buliisa TC 118.1 km-Hoima District LG Rehabilitated.

Vote:012 Ministry of Lands, Housing & Urban Development

Total Output Cost(Ushs Thousand)	9,400,000	0	17,346,503
Gou Dev't:	0	0	0
Ext Fin:	9,400,000	0	17,346,503
A.I.A:	0	0	0
Output: 02 02 74 Major Bridges			
25(16-Hoima,9-Buliisa) Bridges/culverts/swamp raising constructed in Hoima District Local Government		Design of infrastructure still on-going	
Total Output Cost(Ushs Thousand)	3,000,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	3,000,000	0	0
A.I.A:	0	0	0
Output: 02 02 79 Acquisition of Other Capital Assets			
-One Fish Landing Site and One Animal slaughter house for Hoima District constructed	Design of infrastructure still on-going	Design of infrastructure still on-going	3 Markets for Buliisa TC, 6 Markets for Buliisa district LG , 4 Markets, 2 Fish Landing Sites, 25 Fish Cages , 1 slaughter house at Buseruka for Hoima District Local government.
-16 Fish cages for Hoima constructed			
9 Markets constructed(2 Bulisa TC and 4 Bulisa District, 3Hoima)			
Total Output Cost(Ushs Thousand)	2,900,000	0	1,970,000
Gou Dev't:	0	0	0
Ext Fin:	2,900,000	0	1,970,000
A.I.A:	0	0	0
Program : 02 49 Policy, Planning and Support Services			
Development Project : 1331 Support to MLHUD			
Output: 02 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Field Vehicles procured	Procurement process for 2 Vehicles finalized and awaiting delivery of vehicles in quarter 3		3 Field Vehicles for Monitoring and evaluation activities procured
			2 Ragged Double Cabin land Cruisers for boarder demarcation activities procured.
Total Output Cost(Ushs Thousand)	600,000	0	1,002,000
Gou Dev't:	600,000	0	1,002,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 02 49 76 Purchase of Office and ICT Equipment, including Software			

Vote:012 Ministry of Lands, Housing & Urban Development

-ICT items procured, -Assorted Machinery and Equipment procured. -Assorted Furniture; -Software procured	Procurement process for ICT equipment finalized Procurement of furniture finalized	ICT equipments for the MZOs Procured -Generator for use in boarder demarcation procured - 2 dual GNSS receivers for surveying and mapping of the international border procured. Furniture and fixtures for MZOs procured Assorted Furniture procured. - 5 heavy duty laptops for border demarcation procured. -Other Assorted ICT items for retooling of the Ministry offices procured - Survey and mapping capital works of the common border monitored and appraised. Assorted Machinery and Equipment procured -240SQkms of satellite imagery for border demarcation acquired.	
Total Output Cost(Us\$ Thousand)	364,320	87,580	1,847,020
Gou Dev't:	364,320	87,580	1,847,020
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:012 Ministry of Lands, Housing & Urban Development

The Ministry faces a number of challenges as listed below.

1. Inadequate funds for the implementation of the following activities:

- a) Maintenance of Land Information System (LIS) and Ministry Zonal Offices (MZOs) (UGX. 6.7bn);
- b) Strengthening the Office of Chief Government Valuer (Staffing, Retooling and Capacity building) (UGX 7bn)
- c) Titling Kayunga district land (implementation of H.E. President's directive) (UGX 248m)
- d) Compensation for the land acquired for Amuru Sugar Works Project (UGX 19.9bn)
- e) Outstanding compensation of land acquisition to American Procurement Company (AMPROC) (UGX 13.43bn)
- f) Survey and demarcation of Buliisa land (land surveying, land valuation and physical planning) in preparation for production of Oil by 2020 (UGX 1bn)
- g) Compensation of restructured ranches (Ranch no. 34B and 42B) (UGX 11.4bn)
- h) Wage Shortfall (UGX 3.2bn)
- i) Shelter Afrique (Country subscription) (UGX 1.44bn)
- j) National Housing Corporation (Top up on sale of Buganda road flats) (UGX 7.35bn)
- k) Inadequate Land Fund (UGX 200bn)

2. Inadequate staff structure coupled with the failure to attract certain caliber of staff i.e. Valuers, Land officers and ICT officers due to the inadequate salaries paid by

Government yet they are competed for by the private sector which pays them adequate salaries.

- 3. Inadequate training of the land management Institutions.
- 4. Lack of Funds to maintain the LIS and MZOs.
- 5. Inadequate training of Physical Planning committees and Land Boards.
- 6. Absence of the National Physical Development Plan.
- 7. Absence of Integrated Urban Infrastructure Development plan.
- 8. Increased Land disputes and conflicts as well as border conflicts.
- 9. Fraudulent transactions in the Land registration process.
- 10. Inadequate Office accommodation.
- 11. Absence and or Non implementation of physical Development plans in Local Governments.
- 12. Increasing slums.
- 13. Inadequate low and medium cost houses leading to a huge housing deficit.
- 14. Inadequate institutional houses for public servants.
- 15. Limited public awareness on services offered by the Ministry.
- 16. Low compliance to physical development plans and physical planning framework leading to unplanned developments.
- 17. Lack of property value data bank.
- 18. Absence of adequate serviced land for investment/development purposes.

Plans to improve Vote Performance

Vote:012 Ministry of Lands, Housing & Urban Development

- Ensure the appropriated funds are utilized on earmarked activities and funds spent on time.
- Enhance Monitoring and Evaluation of Sector interventions and Projects for improved service delivery.
- Advocate and solicit support from key stakeholders to actively participate in sector undertakings for improved ownership and sustainability.
- Finalise the Development of national/sector policies and coordinate the implementation of the same policy.
- Intensify support supervision, inspection and field visits to enforce adherence to standards and guidelines for better implementation of sector interventions.
- Recruitment and deployment of staff at all service delivery points to ensure enhanced service delivery.
- Expedite the construction /Renovation of Ministry Zonal Offices so as to take services closer to people.
- Expedite the construction /Renovation of Ministry Headquarters.
- Undertake training and capacity building of Land Administration institutions so as to improve on service delivery.
- Coordinate the development and implementation of physical development plans, which guide developments and human settlements.
- Undertake public sensitizations and awareness campaigns on sector related services.
- Mainstreaming HIV/AIDS, Gender and Equity, Environment and Climate Change in Sector activities.
- Translate National/Sector policies, laws, regulations and guidelines into major local languages and disseminate and distributed translated documents to stakeholders.
- Roll-out implementation of the LIS to all the 21 MZOs in the Country.
- Engage stakeholders to undertake PPP arrangements in provision of sector services such as construction of low cost houses, etc.
- Retooling Ministry Offices as well as procuring transport equipment.
- Lobby for additional funding to the sector

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Implement the Ministry HIV/AIDS Work Place Policy so as to: (i) Increase HIV/AIDS awareness among the members of staff and other key stakeholders in the sector; (ii) Network with other stakeholders to provide care, treatment, and social support to employees and their immediate families affected by HIV/AIDS; (iii) Sensitise the public on mainstreaming HIV/AIDS in housing development activities; (iv) Undertake research on the impact of HIV/AIDS on Housing; and, (v) Institutionalize specialized and subsidised service-provision packages for the vulnerable groups including the people affected and infected by HIV/AIDS.
Issue of Concern :	Non implementation of the HIV/AIDS Work Place Policy
Planned Interventions :	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) Collaborate with HIV/AIDS Service providers.
Budget Allocation (Billion) :	0.070
Performance Indicators:	i)No of HIV/AIDS Sensitization workshops held ii)No of HIV/AIDS partners in the Ministry iii)Level of dissemination of the the HIV/AIDS work place policy in the Ministry iv)% of staff receiving HIV/AIDS testing and counselling services

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Issue Type:

Gender

Objective :	<p>Mainstream Gender and Equity issues in the Ministry through;</p> <p>i) Developing a clear strategy and action plan for promoting gender and equity in the Ministry;</p> <p>ii) Ensure adequate budget for gender equality objectives, including sufficient resources for capacity building;</p> <p>iii) Undertake public awareness campaigns on PWDs, women and children affairs in urban areas;</p> <p>iv) Support the implementation of the National Gender Policy to address the gender inequity concerns in the Ministry;</p> <p>v) Protecting the Land Rights of Other Vulnerable Groups, including the Internally Displaced Persons;</p> <p>vi) Undertake periodic M&E to assess implementation of programmes to enhance women's land access and rights</p>
Issue of Concern :	Limited mainstreaming of Gender ,Equity and Equality in the Ministry of Lands, Housing and Urban Development undertakings
Planned Interventions :	<p>i) Mainstream Gender, Equity and Equality in the Ministry of Lands, Housing and Urban Development Interventions</p> <p>ii) Sensitize men , women and PWDs on gender and land in 20 LGs.</p> <p>iii) Sensitize ALCs and DLBs on Gender equity and Land in 20 LGs.</p>
Budget Allocation (Billion) :	1.389
Performance Indicators:	<p>% of gender budgetary allocation of the total Ministry budget</p> <p>No of campaigns on PWDs, women and children affairs conducted</p> <p>% of the vulnerable group with registered land rights</p> <p>No of periodic M&E activities done on women¶s land access and rights</p>

Issue Type:

Enviroment

Objective :	<p>Ensure Environment, Occupational Health and Safety in all Ministry interventions;</p> <p>(a) Promote Keep your Environment Clean Campaign;</p> <p>(b) Reduce the amount of waste generated and promote reuse/recycling at workplace;</p> <p>(c) Mainstream environmental concerns in all Ministry activities;</p> <p>(d) Have regular coordination meetings on protection of wetlands and fragile ecosystems;</p> <p>(e) Have regular Coordination meetings on Mitigation of the impacts of Climate Change;</p> <p>(f) Conduct workshops on occupational Health and safety (OHS);</p> <p>(g) Enforce Health and Safety Act in the Ministry/workplace;</p>
Issue of Concern :	Limited awareness, knowledge and negative attitudes on environmental issues
Planned Interventions :	<p>Promote awareness, knowledge and attitudes of workplace environment</p> <p>Coordinate with other players for protection fragile ecosystems. Promote mitigation and adaption to impacts of climate change. Implement the Ministry¶s OHS policy</p>
Budget Allocation (Billion) :	0.277
Performance Indicators:	<p>No of ³Keep your Environment Clean Campaigns´ conducted</p> <p>% reduction of waste generated and reused/recycled at workplace</p> <p>Level of mainstreaming of environmental concerns done</p> <p>No of workshops on OHS conducted</p>

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
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Vote:012 Ministry of Lands, Housing & Urban Development

Total	0.000	0.000	0.000
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XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	U1SE	1	0	1	1	2,072,029	24,864,348
Architect	U4U	1	0	1	1	798,667	9,584,004
Askari	U8	26	4	22	22	3,564,374	42,772,488
Assistant Commissioner	U1EU	2	0	2	2	3,035,674	36,428,088
Assistant Records Officer	U5	2	0	2	2	782,496	9,389,952
Assistant. Commissioner.	U1E	4	0	4	4	8,150,976	97,811,712
Director	U4	1	0	1	1	2,420,584	29,047,008
Dispatch Clerk	U7	10	0	10	10	2,681,430	32,177,160
Driver	U8U	1	0	1	1	179,504	2,154,048
Economist	U4	1	0	1	1	707,366	8,488,392
Government Valuer	U4	3	2	1	1	968,370	11,620,440
Housing Officer/Estates	U4L	1	0	1	1	551,383	6,616,596
Land Officer/ Inspector	U4	3	1	2	2	1,936,740	23,240,880
Office Attendants	U9	1	0	1	1	197,167	2,366,004
Office Supervisor	U6	1	0	1	1	374,830	4,497,960
Office Typist	U8U	1	0	1	1	313,067	3,756,804
Personal Secretary	U4L	1	0	1	1	551,383	6,616,596
Photographer	U5	1	0	1	1	618,753	7,425,036
Principal Asst. Secretary	U2	21	7	14	14	16,442,118	197,305,416
Principal Land Management Officer	U2	9	7	2	2	3,142,158	37,705,896
Principal Land Officer	U2	1	0	1	1	1,811,322	21,735,864
Principal Physical Planner	U3U	4	1	3	3	3,412,716	40,952,592
Principal Quantity Sur.	U2Sc	1	0	1	1	1,728,187	20,738,244
Records Officer	U4	13	2	11	11	5,853,760	70,245,120
Sen Physical planner	U3	4	0	4	4	4,427,428	53,129,136
Sen.Staff Surv./ Princ.Surveyor	U3	13	5	8	8	9,353,712	112,244,544
Senior Economist	U3U	1	0	1	1	1,959,610	23,515,320
Senior Government Valuer/Pric Asst V	U3	13	12	1	1	1,094,807	13,137,684
Senior Housing Officer	U3L	13	0	13	13	23,467,912	281,614,944
Senior Land Officer/Inspector	U4	14	0	14	14	14,005,110	168,061,320
Senior Personal Secretary	U3	1	0	1	1	900,535	10,806,420
Senior Registrar of Titles	U3	13	5	8	8	3,231,976	38,783,712
Senior Statistician	U3U	1	0	1	1	1,959,610	23,515,320
Staff Cartographer	U4	13	2	11	11	10,606,068	127,272,816
Stenographer Secretary	U6	13	3	10	10	3,690,000	44,280,000
Telephone Operator	U7L	2	0	2	2	1,072,572	12,870,864
Total		276	77	199	199	173,534,058	2,082,408,696

Vote:013 Ministry of Education and Sports

V1: Vote Overview

I. Vote Mission Statement

To provide for, support, guide, coordinate, regulate and promote quality education and sports to all persons in Uganda for national integration, individual and national development.

II. Strategic Objective

Strategic Objectives

Achieve equitable access to relevant and quality education and training;

Ensure delivery of relevant and quality education and training;

Enhance efficiency and effectiveness of education and sports service delivery at all levels.

III. Major Achievements in 2017/18

From the budgetary releases for the first half of FY 2017/18, the Ministry implemented the following interventions per programme:

Pre-Primary and Primary Programme: continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks; remitted funds to the Teachers SACCO; monitored the usage, accessibility & storage of instructional materials in 12 districts; monitored & provided support supervision to 90 schools in 5 districts; monitored & supported 48 District Service Commissions; monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading; commenced Early Grade Reading Assessment in a total of 405 public primary schools across 29 Districts.

Secondary Education Programme: Conducted and facilitated the National Music, Dance & Drama festival; facilitated the East African Games to boost co-curricular in secondary schools & make learning interesting; monitored and provided support supervision to 63 USE secondary schools; Trained 1,961 teachers in the Western & South western SESEMAT Zones at Masaka S S, Bukulula Girls S S, Ntare School, St. Mary's College Rushorooza, Sacred Heart S S Mushanga, Nyakasura School, Duhaga S S, Sacred Heart S S Kiteredde; Maintenance carried out in 125 secondary schools.

Higher Education Programme: monitored 05 private Universities receiving government funding; supported 2 Education Attaches (one in India & another in Algeria); continued facilitating 22 staff pursuing masters and 142 PhDs distributed across 22 Universities under the staff scholarships; supported 4,592 beneficiaries pursuing Diploma 477 & Degree 4,115 programs under Financing Scheme; disbursed funds to 5 private universities (Ndejje, Mountains of the Moon, Bishop Stuart and Kumi) to support infrastructure expansion; organized a JAB Admission exercise (4000 degree & 6000 diploma); made part payment of subscription to AICAD to facilitate research in agriculture & value addition trainings; supported 100 students at the University of Kisubi; completed construction of the Faculty of Business Computing at MUBS; continued with construction works at 7 beneficiary institutions (Universities of Makerere (94%); Gulu (70%); Busitema-(83%); Kyambogo-(98%); Muni-(70%); MUST-(85%) and UMI (27%); continued with the construction of Business Incubation Centers and status: Gulu University-(40%); MUBS-(60%); MUST-(50%) & Kyambogo University-(60%). Arising from savings realized under the project, extra construction works were kick started, the status: Makerere (MUARIK)-28%; Kyambogo (engineering workshop)-(3%).

Special Needs Education Programme: Carried out needs assessment in 20 schools; constructed Motor vehicle and carpentry workshop at Mbale SSFD; constructed 3 classroom blocks for Home Economics, Art and Design at Mbale SSFD; constructed a teachers; house & five stance VIP latrine with shower and urinal; and procured Equipment for Home economics classes, Art and Design; 120 teachers were trained in functional assessment for learners with special needs; conducted Sign Language training for 65 teachers in Wakiso & Mbale schools for the deaf; procured and distributed 28 Perkins Braille Machine & Braille papers to 18 schools (St. Hellens, Arua Dem, Pajobi, Angal Girls, Owiny, Masindi Centre for the handicapped, Lima, Kateera Biikira, Moyo Girls, Nyarilo, IshekyeP, Kisoro Dem, Kiwolero Army, Ediofe , St. Bernadetta Primary schools, Bushenyi Centre for the Disabled, Saad memorial S.S, & St. Peters Katukuru S.S.

Guidance and Counseling Programme: Conducted Career talks in 30 Educational Institutions in Northern, Western, Central and West Nile; printed and distributed 4,000 copies of the Guidance and Counseling National Guidelines for Post-Primary

Vote:013 Ministry of Education and Sports

Institutions; conducted support supervision and follow up on the provision of standardized guidance and counseling services in 30 institutions.

Skills Development Programme: paid a certificate for construction works under Phase 1 (1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1 two Stance VIP Latrine) at Epel Technical Institute; disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi, UTC Kichwamba, UTC Kyema, Ahmed Seguya, Kibatsi, Tororo & Kalongo Technical Institutions. Current status: UTC Bushenyi - 85%; UTC kichwamba -85%; UTC Kyema - 100%; Ahmed Seguy 100%; Kibatsi 85%; Toror 100%; and Kalongo 90%; CBET assessment of instructors, managers and UVQF qualifications awards and certification conducted; assessed and certified 22,610 candidates (Level I - 3,575; Level II - 4,379, Level III 37 & Non-formal 14,619); Developed and moderated 509 theory and 401 performance practical assessment instruments for Level I, II, III & Modular; Inspected 173 provisionally accredited exam centres for compliance; Examined candidates in Certificate and Diploma programmes for Nov/Dec 2017 (66,587 under UBTEB, 13,045 under UAHEB and 20,325 under UNMEB; monitored and support supervised 09 BTVET institutions (Arua School of Comprehensive Nursing, Kakira Technical Institute, Namataba Technical Institute, Masaka School of Comprehensive Nursing, UTC Lira, Dokolo TS, UTC Kichwamba, Kisomoro T.I & Fort Portal School of Clinical Officers); developed topographic drawings for the motor vehicle workshop; undertook Rapid Assessment of Financial Administration and Management Capacity at Institutions; a Contract was signed with the Cooper Motor Cooperation (U) LTD for supply and delivery of one station wagon Vehicle & 8 double cabin pickups; Public Private partnership working group, 1 JCC, 1 project monitoring team meeting held and 1 workshop held; 7 Squatters at Ahmed Seguya Memorial T.I were compensated.

Quality and Standards Programme: Carried out follow up Inspection of 280 secondary schools who had been found with main weaknesses during the previous inspections; carried out capacity building and training for 107 head teachers and 76 District inspectors of schools on teacher support supervision tool; Gazetted Basic requirements and Minimum Standards; disseminated and distributed 12,000 copies of head teacher support supervision tools to Local Governments and head teachers of USE schools; monitored and supported 48 District Service Commissions; Disbursed Capitation Grants for 3,751 students in the National Teachers; Colleges of Kabale, Kaliro, Mubende, Muni, Unyama; 200 students of Abilonino CPIC Instructors College and 120 students Mulago Health Tutors College.

Physical Education and Sports Programme: held the East Africa Secondary Schools Games at St. Joseph's College Layibi, Gulu District; Supported health training institution's games held at Gulu School of Clinical Officers; facilitated preparatory meetings for Health Training Institution Games; Paid interim certificate No. 1 for project works (completion of casting of slab and columns for first floor of Hostel block, casting of columns for 2nd floor, raising of external Kitchen up-to ring beam level and commencement of excavation works for construction of sports facilities) and conducted 02 site meetings and 01 site inspection.

Policy, Planning and Support Services Programme: conducted 01 consultative workshop to validate the draft Issues Paper for review of the Government White Paper on Education; conducted tracking of policy issues under Higher Education; held and prepared 03 sets of minutes for the inter-ministerial meetings on a Functional EMIS; submitted 04 proposed sector projects (establishment of a primary school in parishes without; establishment of a secondary school in sub counties without; establishment of a technical institute in districts without; and construction of MoES headquarters) to MoFPED for approval; paid Pension for General Civil Service; conducted a baseline Survey among Districts with poorly performing Schools & trained 60 teachers on how to apply effective teaching and assessment skills in line with Education 2030.

IV. Medium Term Plans

The Pre-Primary and Primary Education program plans to retrain and retool teachers on curriculum interpretation, preparing schemes of work, effective lesson planning and assessment. Engage and sensitize communities on school feeding and other sub-sector policies. Continue with the rehabilitation of school structures. Establishment of Government Primary schools in parishes without any.

The Secondary Education program plans to construct multipurpose science rooms to enhance the teaching of sciences; Fill staffing gaps especially for sciences and English to reduce on the shortfall of teachers; Establishment and grant aiding of Secondary schools in sub counties without any. Carryout preliminary activities for the roll out the lower Secondary curriculum.

The Private Schools and Institutions sub program plans to develop a private education provision framework and build capacity of Boards of Governors in private schools.

The program of Special Needs plans to procure specialized instructional materials for learners in both primary and secondary schools; Continue with the implementation of functional assessment of learners and; vocationalize SNE. Rehabilitate/expand other SNE schools and units after Needs Assessment exercise.

Vote:013 Ministry of Education and Sports

In the medium term, the Ministry will finalize and disseminate the Guidance and Counseling policy and its dissemination; Carryout careers talks on psycho-social issues e.g. gender, violence, early pregnancy in Post Primary Education Training institutions and continue placement of P.7 and S.4 leavers.

The Higher Education program plans to continue with the implementation of the student loan scheme; expand outreach functions through coordination of Government Institutions to provide grounds for training interns; carry out restructuring of programmes in various universities; Finalize job evaluation; raise staff levels to at least 70% of the Public University establishments; Establish Karamoja Agricultural college as a constituent college of Gulu University; increase research funding for Public Universities; Complete ongoing construction works and support online learning in the 8 benefiting institutions under the HEST project.

The Skills Development program plans to enhance the implementation of competence Based Training curriculum; Accredite BTVET institutions to international standards; establishment of BTVET institutions in Districts without any; Establishment of TVET and Sector Skills Councils; Continue rehabilitation/construction, equipping and staffing of BTVET institutions.

The Quality and Standards program plans to continue to construct and rehabilitate NTCs, PTCs, Instructors Colleges and HTC's. Roll out the inspection system, monitor learning achievements and increase inspection at both Local Government and school levels. Continue with the implementation of the Secondary Teacher Development Management Plan; Train Governing councils and administrators in management of NTCs; and lecturers in pedagogy, research and school practice.

The Physical Education and Sports program plans to carry out advocacy and monitoring of PES in schools; train in-service teachers; Increase Ugandan athletes exposure to sports events; Construction of the NHATC and Akii Bua Stadia facilities and other regional stadia.

The program Policy, Planning and Support Services plans to fill the staff establishment; operationalize the new UNESCO secretariat, fund the Northern Corridor Integration Project; source funds to build MoES headquarters; and strengthen EMIS.

Vote:013 Ministry of Education and Sports

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17	2017/18		2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	12.358	12.993	4.564	13.522	14.874	15.618	16.398	17.218
	Non Wage	131.140	140.136	62.986	158.094	192.874	221.805	266.166	319.400
Devt.	GoU	64.854	75.931	24.125	71.566	87.310	104.772	104.772	104.772
	Ext. Fin.	166.369	388.958	93.581	336.892	266.263	185.946	64.604	38.764
GoU Total		208.352	229.060	91.676	243.181	295.058	342.195	387.337	441.390
Total GoU+Ext Fin (MTEF)		374.721	618.017	185.257	580.073	561.321	528.141	451.941	480.154
Arrears		2.797	9.359	8.047	3.455	0.000	0.000	0.000	0.000
Total Budget		377.518	627.377	193.304	583.528	561.321	528.141	451.941	480.154
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		377.518	627.377	193.304	583.528	561.321	528.141	451.941	480.154
Total Vote Budget Excluding Arrears		374.721	618.017	185.257	580.073	561.321	528.141	451.941	480.154

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	85.939	102.635	0.000	188.574	82.176	70.542	0.000	152.717
211 Wages and Salaries	21.313	7.282	0.000	28.595	21.541	5.943	0.000	27.484
212 Social Contributions	25.339	0.499	0.000	25.837	25.339	0.172	0.000	25.511
213 Other Employee Costs	1.652	0.000	0.000	1.652	2.416	0.258	0.000	2.674
221 General Expenses	21.067	55.475	0.000	76.542	19.153	32.481	0.000	51.634
222 Communications	0.545	0.075	0.000	0.620	0.477	0.100	0.000	0.577
223 Utility and Property Expenses	3.478	0.000	0.000	3.478	3.560	0.000	0.000	3.560
224 Supplies and Services	0.494	0.000	0.000	0.494	0.499	0.000	0.000	0.499
225 Professional Services	2.581	21.282	0.000	23.863	1.405	28.522	0.000	29.927
227 Travel and Transport	4.712	17.861	0.000	22.574	3.566	2.725	0.000	6.292
228 Maintenance	2.257	0.160	0.000	2.417	2.131	0.340	0.000	2.471
282 Miscellaneous Other Expenses	2.503	0.000	0.000	2.503	2.089	0.000	0.000	2.089
Output Class : Outputs Funded	90.852	18.518	0.000	109.370	107.469	19.808	0.000	127.276
242 Interest on Domestic debts	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
262 To international organisations	0.972	0.000	0.000	0.972	1.042	0.000	0.000	1.042

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263 To other general government units	85.286	0.918	0.000	86.203	100.932	0.000	0.000	100.932
264 To Resident Non-government units	4.065	0.000	0.000	4.065	4.565	0.000	0.000	4.565
321 DOMESTIC	0.500	17.600	0.000	18.100	0.930	19.808	0.000	20.738
Output Class : Capital Purchases	52.268	267.805	0.000	320.073	53.537	246.543	0.000	300.080
281 Property expenses other than interest	2.647	28.000	0.000	30.647	2.416	4.541	0.000	6.957
311 NON-PRODUCED ASSETS	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000
312 FIXED ASSETS	49.421	239.804	0.000	289.226	51.121	242.002	0.000	293.123
Output Class : Arrears	9.359	0.000	0.000	9.359	3.455	0.000	0.000	3.455
321 DOMESTIC	9.359	0.000	0.000	9.359	3.455	0.000	0.000	3.455
Grand Total :	238.419	388.958	0.000	627.377	246.636	336.892	0.000	583.528
Total excluding Arrears	229.060	388.958	0.000	618.017	243.181	336.892	0.000	580.073

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Pre-Primary and Primary Education	78.403	121.484	48.279	72.423	69.018	32.478	36.541	41.413
02 Basic Education	21.234	14.298	6.201	16.436	17.900	20.555	24.617	29.490
1232 Karamoja Primary Education Project	0.621	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1296 Uganda Teacher and School Effectiveness Project	55.863	96.460	40.191	48.579	49.255	0.000	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II	0.685	10.726	1.887	7.408	1.863	11.923	11.923	11.923
02 Secondary Education	10.440	13.611	3.886	1.407	1.678	1.894	2.217	2.602
03 Secondary Education	1.180	1.070	0.465	0.873	0.989	1.119	1.315	1.549
0897 Development of Secondary Education (0897)	8.531	11.967	3.269	0.000	0.000	0.000	0.000	0.000
14 Private Schools Department	0.729	0.575	0.152	0.534	0.689	0.775	0.902	1.053
04 Higher Education	104.829	122.701	60.678	122.462	77.250	70.140	82.937	80.737
07 Higher Education	25.451	35.617	14.806	34.704	42.620	48.991	58.755	70.470
1241 Development of Uganda Petroleum Institute Kigumba	2.514	7.000	2.300	7.496	14.540	9.248	11.080	10.266
1273 Support to Higher Education, Science & Technology	76.864	62.746	39.929	61.780	0.000	0.000	0.000	0.000
1491 African Centers of Excellence II	0.000	17.338	3.644	18.483	20.090	11.901	13.103	0.000
05 Skills Development	99.047	243.250	48.968	268.538	281.748	271.262	169.292	169.389
05 BTVET	22.491	28.531	16.490	25.019	35.368	40.333	47.863	56.873
0942 Development of BTVET	49.318	47.876	9.698	9.475	16.905	15.517	21.780	20.710
10 NHSTC	11.890	15.849	8.495	15.469	17.531	20.160	24.192	29.031

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11 Dept. Training Institutions	3.532	3.879	2.426	4.865	4.674	5.304	6.252	7.385
1270 Support to National Health & Departmental Training Institutions	1.383	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	2.381	29.072	1.615	52.451	0.000	0.000	0.000	0.000
1338 Skills Development Project	0.293	84.876	0.221	77.054	65.441	44.907	0.000	0.000
1368 John Kale Institute of Science and Technology (JKIST)	1.177	1.703	0.153	1.816	6.077	7.493	9.493	9.563
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.349	16.977	2.533	12.884	13.508	0.000	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)	3.234	5.563	0.603	5.474	0.000	0.000	0.000	0.000
1432 OFID Funded Vocational Project Phase II	0.000	5.119	1.091	42.128	30.847	0.000	0.000	0.000
1433 IDB funded Technical and Vocational Education and Training Phase II	0.000	3.806	5.641	21.902	91.397	137.548	59.712	45.828
06 Quality and Standards	30.332	65.567	8.213	36.935	40.985	52.433	44.863	50.562
04 Teacher Education	8.759	10.067	4.861	10.019	11.693	12.962	14.789	16.943
09 Education Standards Agency	3.180	2.876	0.513	2.656	3.107	3.450	3.946	4.531
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1340 Development of PTCs Phase II	3.293	5.344	2.755	10.047	9.502	26.128	26.128	29.088
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.000	31.525	0.043	5.827	16.683	9.894	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.000	15.756	0.040	8.385	0.000	0.000	0.000	0.000
07 Physical Education and Sports	14.025	11.905	4.359	34.194	36.711	28.024	33.610	40.313
12 Sports and PE	8.408	5.076	2.747	19.993	24.378	28.024	33.610	40.313
1369 Akii Bua Olympic Stadium	0.208	0.800	0.143	0.000	0.000	0.000	0.000	0.000
1370 National High Altitude Training Centre (NHATC)	5.409	6.030	1.469	14.201	12.332	0.000	0.000	0.000
10 Special Needs Education	2.244	3.494	0.748	3.320	4.234	10.002	10.350	11.695
06 Special Needs Education and Career Guidance	1.242	1.433	0.449	1.422	1.720	1.986	2.334	2.778
1308 Development and Improvement of Special Needs Education (SNE)	1.002	2.061	0.299	1.898	2.514	8.016	8.016	8.917
11 Guidance and Counselling	0.866	0.784	0.104	0.752	0.903	1.075	1.207	1.425
15 Guidance and Counselling	0.866	0.784	0.104	0.752	0.903	1.075	1.207	1.425
49 Policy, Planning and Support Services	37.332	44.580	18.068	43.497	48.796	60.833	70.924	82.018
01 Headquarter	32.637	37.809	15.903	37.656	41.446	47.343	56.493	67.373
08 Planning	3.974	3.610	1.620	3.112	3.657	4.123	4.831	5.669
13 Internal Audit	0.256	0.411	0.151	0.397	0.474	0.536	0.630	0.742
1435 Retooling and Capacity Development for Ministry of Education and Sports	0.000	2.147	0.181	1.842	2.619	8.143	8.143	7.242
16 Human Resource Management Department	0.464	0.602	0.215	0.491	0.599	0.688	0.827	0.992
Total for the Vote	377.518	627.377	193.304	583.528	561.321	528.141	451.941	480.154

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Total	Excluding Arrears	374.721	618.017	185.257	580.073	561.321	528.141	451.941	480.154
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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Pre-Primary and Primary Education		
Programme Objective :	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.		
Responsible Officer:	Dr. Daniel Nkaada Commissioner, Basic Education Department		
Programme Outcome:	Increased access to primary education		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Enrolment growth rate	0.14%	0.14%	0.14%
SubProgramme: 02 Basic Education			
<i>Output: 02 Instructional Materials for Primary Schools</i>			
No. of textbooks procured	629293	748000	748000
No. of teachers guides procured	116127	116127	748000
<i>Output: 03 Monitoring and Supervision of Primary Schools</i>			
No. of ECD centers monitored	160	195	224
No. of Primary Schools monitored and support supervised	200	243	280
Number of Local Governments monitored and support supervised	20	40	
<i>Output: 53 Primary Teacher Development (PTC's)</i>			
Number of Primary teachers recruited	0	22000	
SubProgramme: 1296 Uganda Teacher and School Effectiveness Project			
<i>Output: 02 Instructional Materials for Primary Schools</i>			
No. of textbooks procured	748000	748000	748000
No. of teachers guides procured	116127	116127	116127
<i>Output: 03 Monitoring and Supervision of Primary Schools</i>			
No. of ECD centers monitored	160	160	200
No. of Primary Schools monitored and support supervised	200	200	300
Number of Local Governments monitored and support supervised	20	30	40
<i>Output: 80 Classroom construction and rehabilitation (Primary)</i>			
No. of classrooms constructed	16	50	70
No. of latrine stances constructed	16	50	70
Programme : 02 Secondary Education			
Programme Objective : To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.			
Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools			
Programme Outcome: Increased access to secondary education			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Enrolment Growth rate	1.9%	1.2%	1.25%
SubProgramme: 03 Secondary Education			

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Output: 03 Monitoring and Supervision of Secondary Schools			
No. of government secondary schools monitored and support supervised	360	439	505
SubProgramme: 0897 Development of Secondary Education (0897)			
Output: 02 Instructional Materials for Secondary Schools			
No. of Instructional Materials procured	19060	955119	955119
Output: 82 Teacher house construction and rehabilitation (Secondary)			
No. of teacher houses constructed (secondary)	10	111	111
Programme :	04 Higher Education		
Programme Objective :	To provide quality higher education and make it equitably accessible to all qualified Ugandans.		
Responsible Officer:	Jolly Uzamukunda Commissioner, Higher Education		
Programme Outcome:	Increased competitive and employable university graduates		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Enrolment growth rate	7.1%	7.2%	7.4%
SubProgramme: 07 Higher Education			
Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds			
No. of students supported under Student's Loan sch	3454	3454	3454
No. of students supported under Student's Loan scheme	3454	3454	3454
No. of staff sponsored to purse further studies	4	4	7
SubProgramme: 1241 Development of Uganda Petroleum Institute Kigumba			
Output: 80 Construction and Rehabilitation of facilities			
No. of new facilities provided	6	6	6
SubProgramme: 1273 Support to Higher Education, Science & Technology			
Output: 80 Construction and Rehabilitation of facilities			
No. of new facilities provided	6	0	0
Programme :	05 Skills Development		
Programme Objective :	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.		
Responsible Officer:	Safina Museene Kisu Commissioner, Business, Technical, Vocational Education and Training.		
Programme Outcome:	Access to Business Technical and Vocational Education Training		
Sector Outcomes contributed to by the Programme Outcome			

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1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Enrolment Growth Rate	2.4%	2.3%	2.3%
SubProgramme: 05 BTVET			
<i>Output: 03 Monitoring and Supervision of BTVET Institutions</i>			
No. of BTVET institutions monitored	20	24	28
No. of BTVET institutions support supervised	40	40	50
<i>Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</i>			
No. of non-formal students assesed	15000	15000	15000
SubProgramme: 0942 Development of BTVET			
<i>Output: 02 Training and Capacity Building of BTVET Institutions</i>			
No. of tutor/ facilitators trained	146	178	204
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of New BTVET established**	4	2	2
SubProgramme: 1368 John Kale Institute of Science and Technology (JKIST)			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of New BTVET established**	1	0	0
SubProgramme: 1412 The Technical Vocational Education and Training (TVET-LEAD)			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of workshops constructed	1	1	
Programme :	06 Quality and Standards		
Programme Objective :	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.		
Responsible Officer:	Kedrace R.T. Turyagyenda Director-Directorate of Education Standards		
Programme Outcome:	Improved curriculum coverage of teachers and tutors		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			
Programme :	07 Physical Education and Sports		

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Programme Objective : To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.			
Responsible Officer: Omara Apiita Commissioner, Physical Education and Sports			
Programme Outcome: Increase participation in Physical Education and Sports and excelling athletes.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 12 Sports and PE			
<i>Output: 02 Support to National Sports Organisations/Bodies for PES activities</i>			
No. of national teams supported to participate at international events	5	5	5
<i>Output: 52 Management Oversight for Sports Development (NCS)</i>			
No. of National Sports Associations' facilitated	36	36	36
Programme : 10 Special Needs Education			
Programme Objective : To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.			
Responsible Officer: Onen Negris Ag. Commissioner Special Needs Education			
Programme Outcome: Improved completion rate of learners with special Needs			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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N / A			
SubProgramme: 06 Special Needs Education and Career Guidance			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
No. of schools provided with specialized equipment	40	40	40
<i>Output: 03 Monitoring and Supervision of Special Needs Facilities</i>			
No. of Learners identified, assessed and placed	1000	1000	1000
<i>Output: 51 Special Needs Education Services</i>			
No. of Schools provided with subvention	200	300	300
SubProgramme: 1308 Development and Improvement of Special Needs Education (SNE)			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
No. of schools provided with specialized equipment	40	40	40
<i>Output: 03 Monitoring and Supervision of Special Needs Facilities</i>			
No. of Learners identified, assessed and placed	1000	1000	1000
Programme : 11 Guidance and Counselling Programme Objective : To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector. Responsible Officer: Opiro George Wirefred Commissioner, Guidance and Counseling Programme Outcome: Learners with informed decisions of their career paths.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Improved choice making for learners	Moderate	Moderate	Strong
N/A			
Programme : 49 Policy, Planning and Support Services Programme Objective : To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets. Responsible Officer: Kibenge Aggrey David Under Secretary, Finance and Administration Programme Outcome: An efficient, effective and accountable Ministry of Education and Sports <i>Sector Outcomes contributed to by the Programme Outcome</i> 1. Improved resource utilization and accountability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Absorption rate of resources	99.5%	100%	100%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 013 Ministry of Education and Sports		
<i>Program : 07 01 Pre-Primary and Primary Education</i>		
Development Project : 1296 Uganda Teacher and School Effectiveness Project		
Output: 07 01 76 Purchase of Office and ICT Equipment, including Software		
ICT based inspection system developed and in use	The ICT based inspection system was developed and rolled out during FY 2016/17	
Total Output Cost(Us\$ Thousand)	1,436,308	596,019
Gou Dev't:	0	0
Ext Fin:	1,436,308	596,019
A.I.A:	0	0
Output: 07 01 80 Classroom construction and rehabilitation (Primary)		

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Construction site meetings attended. Construction sites monitored and supervised.		Conducted monthly supervision of sites undertaken by project engineers at the 54 primary schools under the SFG centralized procurement modality and reports published online (see www.eduschool.go.ug). Made payments per certificate cleared.		Reports for 3 site supervision meetings per school held. Environmental risks monitoring reports for 83 construction sites produced. Facilitation of clerks of works.	
Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 138 selected primary schools.		Continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks of Gender and disability responsive, 64 - 2 stance lined VIP latrine for teachers and 10 teachers’ houses) in 54 selected primary schools under the SFG centralized procurement modality.		Completion of construction works for Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) in 83 pri schs.	
Total Output Cost(Usht Thousand)	58,019,250		23,809,700		29,764,572
Gou Dev’t:	210,000		75,155		189,000
Ext Fin:	57,809,250		23,734,545		29,575,572
A.I.A:	0		0		0
Development Project : 1339 Emergency Construction of Primary Schools Phase II					
Output: 07 01 72 Government Buildings and Administrative Infrastructure					
Construction of a 2-Classroom Block with Office and Store and a 2-Classroom Block (Furnished) and Two 5-Stance lined latrine blocks at Ngomanene P/School – Gomba		Nil		School facilities rehabilitated and constructed in St. Don Bosco P/S; Buyobo P/S; Muhindi P/S; Lelapala P/S; Kibibi C/U P/S; Kinuuka P/S; Busaabaga CU P/S; Bulubandi P/S;Bubuusa P/S; Kagongi P/S; Matyama P/S.	
Construction of two 2-Classroom Blocks (Furnished) and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Naama Primary School – Kiruhura, Buyobo P/S – Sironko and St. Don Bosco P/S – Mityana		Nil			
Rehabilitation of a 4-Classroom Block including offices & store and construction of 2 5-Stance lined latrine blocks at Namulikya P/S – Buyende. Construction of two 2-Classroom Blocks (Furnished) & Two 5-Stance Lined Latrine Blocks at Butsibo P/S - Sheema		Nil			
Construction of a 3-Classroom Block (Furnished) at Sam Iga Memorial P/School - Wakiso District; Lwala Boys Primary School – Kaberamaido; and 3 classroom block & 2 stance latrine at Kiwumulo-Kabira Primary School – Rakai.		Disbursed funds to Sam Iga Memorial P/School, Lwala Boys Primary School and Kiwumulo-Kabira Primary Schools. However, construction works are yet to commence			
Rehabilitation of 4-Classrooms at Andibo Primary School – Nebbi; Rehabilitation of a 3-Classroom Block and 2-classroom at Budhabangula Primary School - Luuka		Nil			
Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kataraza P/S – Kiruhura		Disbursed funds to Muterere Primary School – Bugiri. However, construction works are yet to commence			
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Idoome Primary School – Jinja		Nil			
Renovation of a 5-Classroom Block and a 2-Classroom block with Office and Staffroom and Construction of a 5-Stance Latrine Block at Muterere Primary School – Bugiri		Disbursed funds to Nyakisoroza P/S – Rukungiri; and, Kabaale P/S – Wakiso. However, construction works are yet to commence			
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at St. Matia Mulumba Naama RC P/S – Mityana		Nil			
Construction of two 2-Classroom Blocks (Furnished) at Nyakisoroza P/S – Rukungiri; Construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine block at Kabaale P/S – Wakiso.		Disbursed funds to Bugaya P/S– Buyende; St. Andrew Migadde P/S- Wakiso; and, Bulogo P/S– Jinja. However, construction works are yet to commence			
Rehabilitation of a 4-Classroom Block and two 5-Stance lined latrine blocks at Kidera Primary School – Buyende.		Nil			
Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Oget Primary School – Otuke		Disbursed funds to Uganda Martyrs P/S – Mbarara. However, construction works are yet to commence			
Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu;		Nil			
Rehabilitation of the Main Hall Block & a 2-Classroom Block with Ofiice & Store, construction of 2-5-Stance lined latrine blocks at Kitende P/		Nil			
Construction of two 2-Classroom Blocks (Furnished) and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at		Nil			
		Disbursed funds to Murama P/S-Rukungiri;			

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Ngoro Primary School - Rubirizi and at Kireka Army Primary School – Wakiso	and, Gwase P/S – Buyende However, construction works are yet to commence		
Completion of a 4-Classroom Block with office and store at Uganda Martyrs P/S – Mbarara; Re-roofing a 3-Classroom Block with minor renovation works and Construction of a 2-Classroom Block at Muhindi P/S - Kasese	Nil		
Construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine blocks at Ruharo Primary School – Bushenyi. Construction of two 2-Classroom Blocks (Furnished) at Kibibi C/U Primary School – Butambala	Nil		
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Kinuuka P/S – Lyantonde			
Construction of a two 2-Classroom Blocks (Furnished) at Kikunyu Mixed C/U P/Sch- Luwero & Kinyansi Primary School - Sembabule			
Construction of 2- 2-Classroom Blocks & 2-5-Stance Lined Latrine Block at Nansololo P/S-Kaliro; Construction of a 2-Classroom Block, Rehabilitation of a 4-Classroom Block & a 2-Classroom Block at Rugarama Central P/S - Ntungamo			
Completion of a 2-Classroom Block and Rehabilitation of a 2-Classroom Block at Ototong Primary School – Oyam;			
Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Mpumbu Primary School – Fortpotal			
Rehabilitation of a 4-Classroom Block at Ngoma C/U P/S – Nakaseke & Jjungo C/U P/S – Wakiso.			
Completion of a 4-Classroom Block with office & store, Construction of a 3-Classroom Block (Furnished) and a 5-Stance Lined Latrine Block at Butiru Dem P/S-Mbale			
Rehabilitation of a 4-Classroom Block including offices and store and construction of 2- 5-Stance lined latrine blocks			
Syanyonja Primary School – Namayingo.			
Rolled over construction works. Works monitored and appraised			
Rehabilitation of a 2-Classroom Block with Office and Store and 2-Classroom Block, construction of two 5-Stance lined latrine blocks at Kyamugoran P/S – Mbarara			
Construction of two 2-Classroom Blocks (Furnished) at Bukonte CoU Primary School – Namutumba			
Rehabilitation of a 7-Classroom Block with Offices and Store and construction of a 2-Stance Lined Latrine Block at Kawolo C/U Primary School - Lugazi MC			
Rehabilitation of the 8 Classrooms and construction of a 5-Stance lined latrine blocks at Misanvu Dem. Primary School – Bukomansimbi			
Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu;			
Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store at Kitende P/sch Wakiso			
Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kyabahura II P/S – Kiruhura. Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School – Oyam			
Construction of two 2-Classroom Blocks (Furnished) and two 5-Stances Lined Latrine Blocks with bathrooms/Urinals at Ruzinga Primary School (Ruhaama) – Kiruhura.			
Rehabilitation of the 7 Classrooms & construction 2-5-Stance lined latrine blocks at Murama P/S Rukungiri; Rehabilitation of a 4-Classroom Block with Offices & Store and construction of a 5-Stance Lined Latrine Block at Gwase P/S – Buyende.			
Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja; Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso			
Completion of two 2-Classroom Blocks (Furnished), construction of a two 5-Stance lined latrine blocks & a 2-Stance lined latrine blocks at Nyakatooma II P/S – Bushenyi.			
Construction of two 2-Classroom Blocks (Furnished) at St. Marys P/S, Malungu – Luwero			
Total Output Cost(Ushs Thousand)	9,889,100	1,880,604	6,581,496

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Gou Dev't:	9,889,100	1,880,604	6,581,496
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 01 77 Purchase of Specialised Machinery and Equipment			
Procurement and installation of 140 lightening arrestors for schools in the lightening corridor	Nil		One lightning arrestor installed per school for 11 schools per district (lightening prone Lgs) of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district.
Total Output Cost(Ushs Thousand)	726,400	0	800,000
Gou Dev't:	726,400	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 07 02 Secondary Education			
Development Project : 0897 Development of Secondary Education (0897)			
Output: 07 02 80 Classroom construction and rehabilitation (Secondary)			
Renovation of classrooms at Namityango College, Trinity College Nabbingo & Busoga College Mwiri; Renovation & equipping a multipurpose science laboratory at Makerere College Construction of 2 classrooms and a girls toilets at Kimuli SS; Completion of classrooms & stances at Lapono seed SS & St Kizito Lorengedwat; Construction of a 2-latrine 5 stances at Lwamabara Seed SS & a Science laboratory at Bufunjo Seed SS; Construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiir SS Construction of a multipurpose science room at Kwosir Girls SS; 4 classrooms, 5-5 toilet stances & multipurpose science laboratory at Kihanga Public SS; Rehabilitation of school facilities at MM Wairaka College (phase 1) Construction of staff houses at City High Sch: Completion of storeyd library and ICT centre at St Balikuddembe Mitala Maria SS; Reconstruction of the Administration block at Comboni College Support supervision and monitoring of construction works by Construction Management Unit Continue with the construction of a storeyed multipurpose science laboratory at Ntare school; Construct 4 classrooms at Mt. St. Marys College Namagunga, Kings College Buddo, Gayaza High Sch and Kibuli SS. Start construction of science laboratory at Kasawo SS; Rehabilitation of science laboratory at Bukulula Girls'; Construction of 3 unit classrooms at Karungu Seed S.S & Busiir SS; Start construction of a girls' dormitory at Bulamu Seed. Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS Construction of metallic/chain link (school in a national park) at Katunguru SS; Completion of a multipurpose laboratory at Kikatsi SS, St Marys Ediofe Girls & St Paul Kagongi Seed Sch	Disbursed funds for the renovation of classrooms at Namityango College, Trinity College Nabbingo and Busoga College Mwiri respectively. Renovation and equipping of multipurpose science laboratory at Makerere College is also underway Disbursed funds for the construction of a 2 stance latrine at Lwamabara Seed) and a Science laboratory at Bufunjo Seed SS Disbursed funds for construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje; completion of a laboratory and 3 unit classrooms Busiir SS Disbursed funds for the construction of a multipurpose science room at Kwosir Girls SS; 4 classrooms, a multi-purpose science laboratory and five-5 toilet stances at Kihanga Public SS Disbursed funds for the construction of staff houses at City High Sch; completion a storeyed library and ICT centre at St Balikuddembe Mitala Maria SS; and, reconstruction of Administration block at Comboni College Provided funds to Engineering assistants to facilitate site inspection of secondary Schools Disbursed funds for the construction of a storeyed multipurpose science laboratory at Ntare School; 4 classrooms at Mt. St. Mary's College Namagunga, Kings College Buddo, Gayaza High School and Kibuli SS Disbursed funds for the construction science laboratory at Kasawo SS; a girls' dormitory at Bulamu Seed School and rehabilitation of science laboratory at Bukulula Girls' Disbursed funds for the rehabilitation of 3 classrooms at Kyayi Seed SS Disbursed funds for the construction of a multipurpose science block at Katunguru SS, Kikatsi SS and St Mary's Ediofe Girls		
Total Output Cost(Ushs Thousand)	6,979,451	1,893,257	0
Gou Dev't:	6,979,451	1,893,257	0
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Program : 07 04 Higher Education			
Development Project : 1241 Development of Uganda Petroleum Institute Kigumba			
Output: 07 04 80 Construction and Rehabilitation of facilities			
Construction of 2 blocks of students accommodation, 2 classroom blocks, 2 workshop blocks, 1 library block, one computer laboratory and one dispensary		Construction of one classroom block, two dormitory blocks, library block and a computer laboratory at Uganda Petroleum Institute Kigumba	
Total Output Cost(Ushs Thousand)	7,000,000	2,300,000	7,000,000
Gou Dev't:	7,000,000	2,300,000	7,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1273 Support to Higher Education, Science & Technology			
Output: 07 04 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment procured for the 6 beneficiary institutions. ICT equipment procured for the 6 beneficiary institutions.	Delivered and installed assorted ICT equipment and related services has been in 5 Public Universities. Completed preparation of the contract for supply and delivery of additional ICT Equipment and related services and is awaiting signature. Kick-started development of e-content at Makerere University, Kyambogo University, MUST, UMI and MUBS. Embarked on the last mile connections at National Council for Higher Education (NCHE), MUST-Kihumuro Campus and Lira University to the National Backbone. Signed a contract for supply- delivery, installation and commissioning of an Integrated Management Information system for NCHE and is currently under implementation. Nil	3 laptops procured. Online learning supported for all the beneficiary institutions.	
Total Output Cost(Ushs Thousand)	210,000	10,817,235	4,800,000
Gou Dev't:	10,000	9,772	0
Ext Fin:	200,000	10,807,462	4,800,000
A.I.A:	0	0	0
Output: 07 04 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops. Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.	Nil Signed eleven (11) Contracts for the supply, delivery, installation and commissioning of assorted workshop and laboratory equipment to the Beneficiary institutions.	workshop, incubation centre and laboratory equipment installed and commissioned in 8 beneficiary institutions.	
Total Output Cost(Ushs Thousand)	17,600,601	333,848	11,000,000
Gou Dev't:	0	0	0
Ext Fin:	17,600,601	333,848	11,000,000
A.I.A:	0	0	0
Output: 07 04 78 Purchase of Office and Residential Furniture and Fittings			

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			Office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums procured for the newly constructed structures in 7 beneficiary institutions.
Total Output Cost(Us\$ Thousand)	0	0	7,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	7,000,000
A.I.A:	0	0	0
Output: 07 04 80 Construction and Rehabilitation of facilities			
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.		Nil Handed over four (04) newly constructed buildings at Kyambogo University.	3 levels health science block and Utility block completed at Muni University; 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS;
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.		Continued with construction works at 7 beneficiary institutions and status of works is as follows: Makerere University: 94%; Gulu University: 70%; Busitema University: 83%; Kyambogo University: 98%; UMI: 27%; Muni University: 70%; and, MUST: 85%. Status of	Construction of 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University completed.
		Continued with construction of Business Incubation Centres and status of works is as follows: Gulu University BIC: 40%; MUBS BIC: 60%; MUST BIC: 50%; and, Kyambogo BIC: 60%.	Construction works monitored, supervised and appraised.
		Kick-started extra civil works and status of works is as follows: Makerere (MUARIK) Initial Facility – 28%; Kyambogo University (Engineering workshop No. 2) – 3% complete while the site for MUST – Hostel is scheduled to be handed over to the contractor to commence the civil works on 17th January 2018.	Construction of 2 New blocks 3 level laboratory, lecture block, 3 levels library and computer block; & Rehabilitation of Workshop block at Busitema University completed.
			Construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and Renovation of 8 faculty of Engineering workshops and labs at Kyambogo University completed
			Construction of (1) 4 and 1 (5) levels Central Teaching facility; & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University completed. Construction of an administration block at UMI completed.
Total Output Cost(Us\$ Thousand)	28,876,698	24,623,290	27,691,088
Gou Dev't:	0	0	0
Ext Fin:	28,876,698	24,623,290	27,691,088
A.I.A:	0	0	0
Program : 07 05 Skills Development			
Development Project : 0942 Development of BTVET			
Output: 07 05 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment procured for skills laboratories for Fortportal and Gulu School of Comprehensive Nursing		Nil	Assorted tools and equipment for Kisomolo TI, Kakira TI, Barinyanga Technical School and Kamengo Technical Institute procured.
Assorted tools and equipment for engineering trades procured for UCC Soroti, UTC Kichwamba, UTC Lira, Kasodo T.I, Kyema UTC and Tororo Uganda cooperative College procured.		Nil	Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured.
			Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.
Total Output Cost(Us\$ Thousand)	718,000	50,000	3,018,000
Gou Dev't:	718,000	50,000	3,018,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)

Counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institutions. Completion of rehabilitation and expansion works in Bushenyi, Kichwamba, Kyema UTCs and construction works for Ahmed Seguya, Tororo, Kalongo, Nakawa VTI and Kibatsi TIs. Construction works at UTC Bushenyi, UTC Kichwamba, UCC Aduku, UCC Soroti, Bamunanika T.I, Epel T.I, Bukooli T.I, Kiruhura T.I, and Kasodo T.I. On spot supervision at Dokolo Technical school, Madela,Kaliro T.I and Iganga T.I conducted. Construction of a storied classroom block at Hoima Schoolof nursing & Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed	Disbursed counterpart funding for construction of learning facilities in Kibatsi TI, Tororo TI, Kalongo TI, UTC Bushenyi, UTC kichwamba, UTC Kyema, NTC Unyama and UTC Lira.	Replacement of asbestos sheets on staff quarters at Soroti School of Comprehensive Nursing and repair plumbing and electrical works at queen Elizabeth nursing hostel at Mulago School of Nursing. Draft policy of education environment in place. Completion of a storied classroom and administration Block at Bukooli Technical School. Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college Construction of a skills laboratory for anesthesia and clinical officers at Mbale School of Clinical officers and Midwifery and an administrative block in Ophthalmic Clinical Officers.Completion of an administrative block at Lutunku Community Polytechnic Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi Site meetings held. On going construction works monitored.	
	Disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi; UTC kichwamba; UTC Kyema; Ahmed Seguya; Kibatsi; Tororo; and, Kalongo Technical Institutions. The current status of works is as follows: UTC Bushenyi - 85%; UTC kichwamba - 85%; UTC Kyema - 100%; Ahmed Seguya - 100%; Kibatsi – 85%; Tororo – 100%; and, Kalongo – 90%.		
	Completed rehabilitation works at UTC Kyema; rehabilitation and expansion works at Ahmed Seguya TI; and, construction of walk ways and a dining hall at Nakawa VTI. Continued with construction works at UTC Bushenyi and Kichwamba and both sites have attained an 85% completion level.		
	Continued with construction of an administration and BCP workshop at Bamunanika T.I, an administration at Epel T.I and a storeyed classroom block at Bukooli T.I. Support supervised BTVET institutions under construction (i.e. Dokolo T.I, Madera, Kaliro T.I, Kiruhura T.I, Iganga T.I, Bamunanika T.I and Epel T.I).		
	Paid a certificate for construction works under Phase 1 (i.e. 1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1-2 Stance VIP Latrine) at Epel Technical Institute. Commenced plastering of the storied classroom block at Hoima School of nursing and preliminary works at Tororo Cooperative College.		
	Completed rehabilitation and transformation of classrooms into lecture theatres, erecting of a perimeter wall at former Laroo P/S and the school is now fully operational as part of Gulu School of Clinical Officers.		
	Monitored ongoing construction works at Aduku UCC, Namataba TI, Arua School of Comprehensive Nursing, Mbale School of Clinical Officers and Fortportal School of Clinical Officers.		
	Developed the terms of reference for consultant to develop the Environment in Education Policy (EEP).		
Total Output Cost(Us\$ Thousand)	43,789,709	7,900,504	4,780,000
Gou Dev’t:	4,901,420	3,609,765	4,780,000
Ext Fin:	38,888,289	4,290,739	0
A.I.A:	0	0	0

Output: 07 05 82 Construction and rehabilitation of accommodation facilities (BTvet)

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Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed. Construction of a dormitory at St.Kizito Technical institute - Masaka. At procurement stage		Continued with construction works at all sites. Construction of a boys hostel at Butabika School of psychiatric nursing is currently at finishing level while that at Arua School of Nursing is at ground level. Works at Kabale School of Nursing are currently at 50% level of completion Completed construction of a dormitory at St. Kizito T.I.		Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students. Completion of a hostel at Arua School of Comprehensive nursing. Construction of a storied girls hostel at Hoima School of nursing. Construction of a dormitory at Lake Katwe Technical Institute	
Total Output Cost(Ushs Thousand)	1,412,480		606,240		1,562,480
Gou Dev't:	1,412,480		606,240		1,562,480
Ext Fin:	0		0		0
A.I.A:	0		0		0
Development Project : 1310 Albertine Region Sustainable Development Project					
Output: 07 05 77 Purchase of Specialised Machinery & Equipment					
Machinery and Equipment procured for beneficiary institutions Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured			
Total Output Cost(Ushs Thousand)	1,237,500		0		18,900,000
Gou Dev't:	0		0		0
Ext Fin:	1,237,500		0		18,900,000
A.I.A:	0		0		0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)					
Demarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute Construction works at the three institutions started. Project activities monitored		Nil One routine monitoring exercise was undertaken targeting the project institutions.		Engineering designs for Nwoya Technical Institute procured. Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.	
Total Output Cost(Ushs Thousand)	17,035,003		11,110		19,214,994
Gou Dev't:	78,562		11,110		0
Ext Fin:	16,956,441		0		19,214,994
A.I.A:	0		0		0
Development Project : 1338 Skills Development Project					
Output: 07 05 75 Purchase of Motor Vehicles and Other Transport Equipment					
8 pickups and 2 station wagons purchased to support project activities.		A Contract signed, with Copper Motors Cooperation on 1st December 2017 for the Supply and delivery of 8 double cabin pickups.			
Total Output Cost(Ushs Thousand)	1,680,000		0		0
Gou Dev't:	0		0		0
Ext Fin:	1,680,000		0		0
A.I.A:	0		0		0
Output: 07 05 77 Purchase of Specialised Machinery & Equipment					
Machinery and equipment procured for beneficiary institutions. Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured.			
Total Output Cost(Ushs Thousand)	6,300,000		0		12,825,000
Gou Dev't:	0		0		0

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Ext Fin:	6,300,000	0	12,825,000
A.I.A:	0	0	0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
Well secured and Documented Land at The targeted Institutions being Centers of Excellence Project Activities Monitored and maintained in line with Project Objectives	Nil Nil		Construction works carried out in the 5 centres of excellency (UPIK Kigumba, Bukalasa Agric College, UTC Elgon, Lira, Bushenyi and vocational training.institutions. Quarterly supervision reports submitted by the consultant.
Total Output Cost(Us\$ Thousand)	39,645,090	0	38,784,108
Gou Dev't:	250,000	0	0
Ext Fin:	39,395,090	0	38,784,108
A.I.A:	0	0	0
Development Project : 1368 John Kale Institute of Science and Technology (JKIST)			
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of department of tourism and hospitality and administration block for the new Institute of science and technology in Kisoro District started.	Nil		Quality of work – monthly supervision reports submitted by consultant. Commence construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District.
Total Output Cost(Us\$ Thousand)	1,096,997	0	1,000,878
Gou Dev't:	1,096,997	0	1,000,878
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
Output: 07 05 77 Purchase of Specialised Machinery & Equipment			
Procurement of equipment for construction at Kyema UTC; M/V mechanics & technology at St Peters Simon VTI; Electrical & renewable energy at Kasese Youth Polytechnic; Machining & fittings at St Josephs Virika;& catering & hotel mgt at Millennium Business	Locally manufactured tools and equipment purchased and delivered to site.		Procurement, Installation and training of priority tools and equipment usage at the partner Vocational Training Institutions.
Total Output Cost(Us\$ Thousand)	518,000	0	1,173,900
Gou Dev't:	0	0	0
Ext Fin:	518,000	0	1,173,900
A.I.A:	0	0	0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
Facilities in the UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI constructed Monitoring of construction works in the 5 beneficiary Institutions conducted Construction tender initiated for master plans & infrastructure plans for the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI).	Nil Nil Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by MoES.		Construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) commenced.
Total Output Cost(Us\$ Thousand)	7,575,942	45,121	4,785,542
Gou Dev't:	100,000	45,121	100,000

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Ext Fin:	7,475,942	0	4,685,542
A.I.A:	0	0	0
Development Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Output: 07 05 77 Purchase of Specialised Machinery & Equipment			
			Procurement of tools and equipment for electricity workshop at Nakawa Vocational Training Institution.
Total Output Cost(Ushs Thousand)	0	0	1,629,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,629,000
A.I.A:	0	0	0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
Motor vehicle workshop constructed	Opened boundaries and developed topographic drawings for the motor vehicle workshop		Construction works for the Motor Vehicle workshop completed. Construction works for the Electricity workshop commenced at Nakawa VTI. Extra works for the dinning hall paid for. Engineering designs for the electricity workshop developed at Nakawa NVTI. Construction works monitored and supervised
Total Output Cost(Ushs Thousand)	3,911,090	46,646	2,059,756
Gou Dev't:	50,000	14,000	200,000
Ext Fin:	3,861,090	32,646	1,859,756
A.I.A:	0	0	0
Development Project : 1432 OFID Funded Vocational Project Phase II			
Output: 07 05 78 Purchase of Office and Residential Furniture and Fittings			
			Procurement of furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogoi & Lwengo T.I)
Total Output Cost(Ushs Thousand)	0	0	1,106,033
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,106,033
A.I.A:	0	0	0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of additional facilities in the 9 Technical Institutes of Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogoi, Lokopio Hills and Corner Kilak.			Expansion and rehabilitation of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogoi T.I & Lwengo T.I) Project sites handed over, monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced.
Total Output Cost(Ushs Thousand)	5,046,888	1,063,375	36,547,771
Gou Dev't:	4,075,000	1,063,375	4,067,500
Ext Fin:	971,888	0	32,480,271
A.I.A:	0	0	0

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Development Project : 1433 IDB funded Technical and Vocational Education and Training Phase II

Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)

Expansion & Rehabilitation of 8 Existing TVET Institutes
Kisoro, Rwentanga, Kigumba Cooperative,
Kisubi, Kakira, Kasodo, Kaberamaido and Pacer. Construction
works monitored and appraised.

Total Output Cost(Us\$ Thousand)	3,792,270	5,640,642	21,902,409
Gou Dev't:	30,000	7,856	0
Ext Fin:	3,762,270	5,632,786	21,902,409
A.I.A:	0	0	0

Expansion & Rehabilitation of Kitovu , Rutunku,
Kabale, Birembo, Nalwire, Nkoko, Minakulu,
Moyo and Moroto Technical Institutes.

Program : 07 06 Quality and Standards

Development Project : 1340 Development of PTCs Phase II

Output: 07 06 72 Government Buildings and Administrative Infrastructure

Dormitory and Sanitation facilities constructed at Ibanda,
Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a
Semidetached Tutors house constructed at Ibanda,
Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of
Kitugum and Erepi PTCs.

Evaluated Bids for the construction of facilities
at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum,
Bikungu and Erepi PTCs.

The construction of a Dormitory and Sanitation
facilities at Ibanda, Kabwangasi, Ngora, Jinja,
Kitugum and Bikungu PTCs and a Semidetached
Tutors house at Ibanda, Kabwangasi, Ngora, Erepi
and Bikungu PTCs; and Fencing of Kitugum and
Erepi PTCs continued.
Construction works monitored and supervised
through facilitation of TIET dept, Engineering
assistants; Contract Managers and CMU Staff to
monitor civil work sites.
Construction of an administration block at Jinja,
Bikungu and Kitugum PTCs. Construction of a 2
classroom block at Kabwangasi PTC

Total Output Cost(Us\$ Thousand)	5,265,001	2,753,243	5,877,000
Gou Dev't:	5,265,001	2,753,243	5,877,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1457 Improvement of Muni and Kaliro National Teachers Colleges

Output: 07 06 72 Government Buildings and Administrative Infrastructure

Technical designs for construction works developed
Commencement of infrastructure development at Kaliro and
Muni PTCs

Signed contracts with 2 consultancy firms to
develop technical and engineering designs for
the design works for NTC, Kaliro and Muni
and also discussed 2 inception reports
submitted by the firms.
Nil

Construction of learning facilities and dormitories
in Kaliro and Muni NTC

Total Output Cost(Us\$ Thousand)	26,923,435	14,558	5,113,617
Gou Dev't:	30,563	14,558	45,563
Ext Fin:	26,892,873	0	5,068,055
A.I.A:	0	0	0

Development Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Output: 07 06 72 Government Buildings and Administrative Infrastructure

Commencement of infrastructure development at Kabale and
Mubende NTCs
Technical designs for construction works developed

Nil
Signed contracts with 2 consultancy firms to
develop technical and engineering designs for
the design works for NTC, Kaliro and Muni
and also discussed 2 inception reports
submitted by the firms.

Rehabilitation and expansion of learning facilities
(classrooms, laboratories, hostels and
administration block) in Kabale and Mubende
NTCs.

Vote:013 Ministry of Education and Sports

Total Output Cost(Ushs Thousand)	13,728,568	15,237	6,144,767
Gou Dev't:	30,743	8,828	45,743
Ext Fin:	13,697,825	6,409	6,099,025
A.I.A:	0	0	0
Program : 07 07 Physical Education and Sports			
Development Project : 1369 Akii Bua Olympic Stadium			
Output: 07 07 72 Government Buildings and Administrative Infrastructure			
Designs Consultancy for Stadium facilities procured; Designs for Stadium facilities completed.	Nil		
Total Output Cost(Ushs Thousand)	730,055	130,000	0
Gou Dev't:	730,055	130,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1370 National High Altitude Training Centre (NHATC)			
Output: 07 07 72 Government Buildings and Administrative Infrastructure			
Construction of 3km Jogging Track,Artificial Turf Field, & 6 lanes Running Track,1 Hostel Block, Site Roads & Parking, Pump House &Water Reservoir, Gatehouse & Fencing, External Kitchen) continued.Site inspection, monitoring visits,12 meetings facilitated	Conducted three (03) project site inspections and monitoring visits. Paid interim certificate No. 1 for project works (I.e. completion of casting of slab and columns for first floor of Hostel block, completion of casting of columns for 2nd floor, raising of external Kitchen up-to ring beam level and commencement of excavation works for construction of sports facilities).	Construction of phase 1 of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House &Water Reservoir/Pond, Gatehouse and Fencing External Kitchen Monitoring and Supervision of on-going construction works undertaken. 24 site meetings held.	
Total Output Cost(Ushs Thousand)	5,989,920	1,464,437	14,109,755
Gou Dev't:	5,989,920	1,464,437	14,109,755
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 07 10 Special Needs Education			
Development Project : 1308 Development and Improvement of Special Needs Education (SNE)			
Output: 07 10 72 Government Buildings and Administrative Infrastructure			
4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised 4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised	Nil Nil	Monitoring and supervision reports produced Start construction of a perimeter wall, construction of 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf.	
Total Output Cost(Ushs Thousand)	833,000	7,960	1,036,690
Gou Dev't:	833,000	7,960	1,036,690
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 07 49 Policy, Planning and Support Services			
Development Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports			

Vote:013 Ministry of Education and Sports

Output: 07 49 75 Purchase of Motor Vehicles and Other Transport Equipment

Tyres and batteries procured		Two station wagons procured.	
4 vehicles (double cabin pick ups) procured			
Total Output Cost(Us\$ Thousand)	696,000	61,150	500,000
Gou Dev't:	696,000	61,150	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The main challenges faced by the sector include:

- The categorization of some aspects of education spending as consumptive expenditure yet the main outcomes of education are realized through expenditure on soft areas like inspection has resulted into budgetary cuts hence compounding the falling of education outcomes.
- School feeding is still a challenge as communities have not fully appreciated that it's their role to provide meals at school, hence affecting learning outcomes.
- Increased enrolment rates vis a viz stagnant budgetary allocations have led to a reduction in the unit cost of the grants at all levels hence impacting effective education service delivery.
- Low staffing levels of science teachers in secondary schools, instructors in BTVET and teacher education institutions; and lecturers in Universities continues to impact negatively the quality of education;
- Dilapidated and deteriorating infrastructure in Government schools and institutions due to limited funding for rehabilitation is reducing the stock hence congestion in schools.
- Lack of funds to construct new MoES headquarters to address the challenge of staff coordination and management due to scattered offices.
- Large number of sub-counties and parishes without secondary and primary schools continue to affect realization of equitable access to education provision.

Plans to improve Vote Performance

Vote:013 Ministry of Education and Sports

Pre-Primary and Primary Education: The sector plans to engage and sensitize communities on school feeding and other sector policies, enhance support supervision to ensure districts adhere to their recruitment plans and improve deployment of teachers nationwide.

Secondary Education: Improved deployment and transfer of teachers nationwide. Procure text books and science kits for both USE and UPOLET schools.

Higher Education: The sub sector plans to continue implementation of civil works under HEST to rehabilitate and expand infrastructure at the 8 public Universities.

Skills Development: To address the performance issues in this sub sector the sector will enhance and emphasize competence Based Education in UTCs.

Quality and Standards: The sector plans to complete rehabilitation of Muni and Kaliro NTCs under BTC project. Roll out the inspection system to enhance inspection of teaching and learning.

Physical Education and Sports: To increase guidance, monitoring and evaluation of Physical Education and Sports activities and sensitization of stake holders, the sector plans to continue monitoring and support supervising the teaching of PE in primary, secondary schools and teacher training institutions; train coaches and officiating official; and support, organize and facilitate national teams to participate in National and world championships.

Policy, Planning and support services: The sector has written a Proposal for construction of new office and seeking funding to address inadequate office space through a PPP arrangement.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To promote access to HIV and AIDS prevention services among learners, educators and managers in the Education and Sports Sector
Issue of Concern :	Increased number of Young people affected and infected with HIV and AIDS in the school setting.
Planned Interventions :	Disseminate guidelines for prevention and management of HIV/AIDS and teenage pregnancy in schools.
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of schools disseminated to guidelines for prevention and management of HIV and teenage pregnancy. Numbers of schools sensitized on the medical services provided by the nearby health facilities on HIV and AIDS.
Objective :	To strengthen HIV/AIDS programme coordination and collaboration mechanism within the Education and Sports under the multi-sectoral framework
Issue of Concern :	Inadequate coordination and management of HIV and AIDS in the Education Sector
Planned Interventions :	Conduct quarterly review meeting with the key implementing partners. Conduct quarterly review meeting with the MoES Health/HIV TWG
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of review meetings conducted
Objective :	Advocate for the implementation of the National Framework sexuality education

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Issue of Concern :	Increased alcohol and drug abuse, defilement, teenage pregnancy, stigma and discrimination
Planned Interventions :	Conduct sexuality education dialogue with the head teachers. Disseminate the National framework on sexuality education to schools.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of dialogue conducted. Number of schools reached with the framework.

Issue Type: **Gender**

Objective :	To promote sanitation and menstrual hygiene initiatives in schools
Issue of Concern :	Low completion and retention rates due to violence against children in school.
Planned Interventions :	a) Build capacity of senior women and male teachers on menstrual hygiene management and life skills. b) Dissemination of the menstrual hygiene reader and the menstrual hygiene management training manual.
Budget Allocation (Billion) :	0.072
Performance Indicators:	a) Number of senior women teachers trained in menstrual hygiene management. b) Number of learners mentored and trained on menstrual hygiene management and life skills. c) Guidelines for senior women and men developed.
Objective :	Reduced prevalence of Violence against children including sexual, and gender based violence, child marriages to improve completion and retention rates.
Issue of Concern :	Low completion and retention rates due to violence against children in school.
Planned Interventions :	a) Conduct dialogues on gender and equity issues affecting the Education Sector to different stakeholders at National and Local Government level. b) Train stakeholders on gender responsive pedagogy and elimination of violence against children in school
Budget Allocation (Billion) :	0.057
Performance Indicators:	a) Number of teachers trained on gender responsive pedagogy and violence against children in schools. b) Number of dialogues held with stakeholders on gender and equity issues and violence against children in schools. c) Guidelines developed.

Issue Type: **Environment**

Objective :	Address environment issues in Sector.
Issue of Concern :	Lack of Education and Sports Sector Environment Policy
Planned Interventions :	Develop an Education and Sports Sector Environment Policy. Hold environment working group meetings.
Budget Allocation (Billion) :	0.030
Performance Indicators:	Draft Education and Sports Sector environment policy in place.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:013 Ministry of Education and Sports

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Artist/Producer	U4	1	0	1	1	623,341	7,480,092
Assist Librarian	U5L	1	0	1	1	477,749	5,732,988
Assistant Commissioner Civil Engineering	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Admissions & Scholarships	U1E LWR	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner, Procurement and Disposal Unit	U1E SC	1	0	1	1	1,624,934	19,499,208
Assistant Producer	U6	1	0	1	1	377,169	4,526,028
Asst Comm - Inclusive and Non Formal Educn	UIE	1	0	1	1	1,624,934	19,499,208
Asst Comm - Special Educn	U1	1	0	1	1	1,239,908	14,878,896
Communications Officer	U4	1	0	1	1	623,489	7,481,868
Deputy Director/Assessment and Certification	U1SE	1	0	1	1	2,081,031	24,972,372
Driver	U8	1	0	1	1	209,859	2,518,308
Education Officer	U4L	3	2	1	1	601,341	7,216,092
Information Scientist	U4SC	1	0	1	1	1,089,533	13,074,396
Office Attendant	U8 UP	1	0	1	1	209,859	2,518,308
Office Typist	U7	1	0	1	1	289,361	3,472,332
Personal Secretary	U8	5	2	3	2	1,289,570	15,474,840
Planner	U4L	2	0	2	1	601,341	7,216,092
Policy Analyst	U4	1	0	1	1	601,341	7,216,092
Pool Stenographer	U6 UP	1	0	1	1	434,273	5,211,276
Principal Accountant	U2L	1	0	1	1	1,282,315	15,387,780
Principal Civil Engineer	U2	1	0	1	1	1,201,688	14,420,256
Principal Education Officer	U2	3	2	1	1	1,235,852	14,830,224
Principal Personal Secretary	U2L	1	0	1	1	1,201,688	14,420,256
Principal Planner Monitoring & Evaluation	U2 UP	1	0	1	1	1,282,315	15,387,780
Principal Policy Analyst	U2L	1	0	1	1	1,201,688	14,420,256
Principal Qualifications Officer	U8	1	0	1	1	1,201,688	14,420,256
Principal Records Officer	U2L	1	0	1	1	1,201,688	14,420,256
Programme Officer	U2 SC	4	3	1	1	1,823,634	21,883,608
Records Assistant	U8	1	0	1	1	316,393	3,796,716
Records Off./Sen. Asst Records Off	U4	2	1	1	1	623,489	7,481,868
Sen Asst Secretary/Personal Assts.	U3L	6	5	1	1	979,805	11,757,660
Senior Accountant	U3L	1	0	1	1	979,805	11,757,660
Senior Education Officer Monitoring & Training	U3 LWR	3	2	1	1	902,612	10,831,344
Senior Finance Officer	U3	2	0	2	1	1,018,007	12,216,084
Senior Personal Secretary	U3L	3	1	2	2	1,577,992	18,935,904
Senior Principal Stores Assistant	U4 UP	1	0	1	1	846,042	10,152,504
Stenographer Secretary	U6	2	0	2	1	416,617	4,999,404
Telephone Operator	U6L	1	0	1	1	436,588	5,239,056

Vote:013

Ministry of Education and Sports

Total	80	25	55	51	42,648,631	511,783,572
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Vote:014 Ministry of Health

V1: Vote Overview

I. Vote Mission Statement

To provide the highest possible level of health services to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health services at all levels.

II. Strategic Objective

1. To provide inclusive and quality health care services through policy formulation and providing strategic direction, planning and coordination of health care provision in Uganda;
2. To address the key determinants of health through strengthening of inter-sectoral collaborations and partnerships;
3. To enhance the health sector competitiveness in the region and globally; and
4. To increase financial risk protection of households against impoverishment due to health expenditures.

III. Major Achievements in 2017/18

1. Malaria control: Over twenty six million Long Lasting Insecticide treated nets have been distributed achieving 94% coverage nationwide. Indoor Residue Spraying was undertaken in eleven districts of Northern Uganda (Acholi and Lango sub regions) thereby achieving epidemic control. ACT availability is now at 89%.

2. HIV/AIDS Control: The Ministry of Health concluded the Uganda Population HIV Impact assessment (UPHIA) survey. The data from the survey indicates that HIV prevalence in Uganda is 6%. This represents a decline from the prevalence of 7.3% in 2011. New HIV infections continued to decline-there has been a 40% decline in new infections between 2015 and 2017. The Ministry continued to scale up priority HIV Prevention and treatment programmes. As a result of these efforts, for example, ART coverage has increased from 940,347 clients in December 2016 to 1,071,744 in December 2017. As a result of this expanded HIV treatment programme, population level viral load suppression has increased and was estimated at 60% in UPHIA.

3. There has also been improvement in other programme coverage indicators. For PMTCT, coverage for life long ART for HIV+ pregnant and breastfeeding women, was at 95% exceeding the programme target of 90%. Data from UPHIA indicates that coverage for circumcision has increased from 26% in 2011 to 43% in 2016. The cumulative number of men circumcised for HIV prevention currently stand at 3,600,000 out of the 6,200,000 targeted in the national strategic plan.

4. Emergency Medical Services (EMS); The EMS Policy has been developed and is under discussion by the different stakeholders. In-service training for health workers in basic emergency care from selected facilities in Kampala Metropolitan Area was conducted. Global Positioning Systems (GPS) devices were deployed in ambulances in both the Rwenzori and West Nile to provide information in real time on performance of ambulances. The Community-Based Health Improvement Project and Emergency Services project for the Ministry of Health, Masaka RRH and Bukomansimbi district was launched

5. The following infrastructure investments are ongoing;

a) Construction, expansion, rehabilitation and equipping of Mulago National Referral Hospital and its transition into a super-specialized facility.

b) Construction of a 320 bed Specialized Maternal and Neonatal Health Care Unit at Mulago National Referral Hospital commenced in June 2015 and is expected to be completed by June 2018.

c) Construction of the Specialized Regional Centre for Pediatric Surgery commenced in February 2017 and work is ongoing.

d) Construction of the new NMS warehouse at Shs. 70 billion (co-funded by GoU, Global Fund and GAVI) has commenced at Kajjansi with a capacity of 30,000 pallet positions compared to the current warehouse of 8,000 pallet positions. Works are expected to be completed by August 2019.

Vote:014 Ministry of Health

IV. Medium Term Plans

- i. Undertake human resources for health training, attraction, job scheduling, motivation, retention, and development. Additional resources for recruitment and incentives will be mobilized with focus on improving staffing for critical Human Resource for Health (Anesthetic officers, psychiatrists, DHOs & ADHOs).
- ii. To address the high burden of preventable diseases in the country. The Ministry plans to prioritise health promotion, prevention and early intervention with focus on improving hygiene and sanitation, integrated community case management of common conditions through the Community Health Extension Workers (CHEWS) and the introduction of the community health extension workers' strategy.
- iii. Improve supply of blood through community mobilization to donate blood and increased resource allocation to Uganda Blood Transfusion Service.
- iv. Reduce stocks of expired drugs from facilities by developing a strategy for minimizing expiry of medicines and mobilizing resources for disposal of expired medicines. Advocating for increased allocations for medicines and laboratory supplies and reagents.
- v. The Ministry will progressively in a phased manner upgrade HC IIs to IIIs and construct HC IIIs in sub-counties without, considering the population and provide PHC Development Funds for completion of unfinished projects in the LGs. Special attention will be towards functionalization of HC IVs and hospitals in districts with special needs like islands, difficult terrain and large populations. Infrastructure developments in the referral hospitals will aim at improving critical service delivery areas like emergency care and specialized services.
- vi. Implement the Health Financing reforms, including the National Health Insurance Scheme (NHIS) and Results Based Financing (RBF). The Ministry will fast track the legislation process for establishment of a NHIS and scale up the RBF program in the public and PNFP sectors.
- vii. Improving the Health Management Information System by availing the HMIS tools to facilities (printing and distribution of the HMIS tools on quarterly basis); revision of the HMIS for inclusion of National ID Number in the patient registration; improving data quality through mentorship and data quality audits; and stabilizing the eHMIS connectivity to enable timely reporting. The Ministry of Health will work with NITA-U for IT platform integration, disseminate and implement the five-year e-Health strategy

Vote:014 Ministry of Health

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.045	7.650	2.477	11.419	12.561	13.189	13.848	14.541
	Non Wage	41.236	56.835	20.644	52.173	63.651	73.199	87.839	105.406
Devt.	GoU	47.216	28.840	10.865	26.749	32.633	39.160	39.160	39.160
	Ext. Fin.	531.986	878.415	77.869	959.950	566.742	92.807	84.887	0.000
GoU Total		94.496	93.325	33.985	90.341	108.845	125.548	140.847	159.107
Total GoU+Ext Fin (MTEF)		626.482	971.740	111.854	1,050.291	675.587	218.355	225.734	159.107
Arrears		2.180	1.310	1.270	0.197	0.000	0.000	0.000	0.000
Total Budget		628.661	973.050	113.124	1,050.488	675.587	218.355	225.734	159.107
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		628.661	973.050	113.124	1,050.488	675.587	218.355	225.734	159.107
Total Vote Budget Excluding Arrears		626.482	971.740	111.854	1,050.291	675.587	218.355	225.734	159.107

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	62.488	669.050	0.000	731.538	58.414	793.370	0.000	851.785
211 Wages and Salaries	13.465	24.538	0.000	38.003	16.019	14.197	0.000	30.217
212 Social Contributions	15.105	1.387	0.000	16.492	7.853	1.170	0.000	9.024
213 Other Employee Costs	1.182	0.000	0.000	1.182	2.656	0.000	0.000	2.656
221 General Expenses	6.740	34.633	0.000	41.374	5.134	44.827	0.000	49.961
222 Communications	0.339	1.880	0.000	2.219	0.196	1.429	0.000	1.626
223 Utility and Property Expenses	1.185	0.866	0.000	2.051	0.814	0.931	0.000	1.745
224 Supplies and Services	13.169	523.592	0.000	536.761	14.893	630.710	0.000	645.602
225 Professional Services	0.347	11.582	0.000	11.929	0.734	15.603	0.000	16.337
227 Travel and Transport	6.971	66.380	0.000	73.351	6.795	77.950	0.000	84.745
228 Maintenance	3.285	0.643	0.000	3.928	3.020	0.650	0.000	3.670
273 Employer social benefits	0.400	3.548	0.000	3.948	0.000	0.574	0.000	0.574
282 Miscellaneous Other Expenses	0.300	0.000	0.000	0.300	0.300	5.328	0.000	5.628
Output Class : Outputs Funded	25.059	13.666	0.000	38.725	26.922	21.685	0.000	48.607
262 To international organisations	1.960	0.000	0.000	1.960	1.960	0.000	0.000	1.960

Vote:014 Ministry of Health

263 To other general government units	23.099	13.666	0.000	36.765	24.962	21.685	0.000	46.647
Output Class : Capital Purchases	5.778	195.699	0.000	201.477	5.004	144.895	0.000	149.899
281 Property expenses other than interest	0.000	1.551	0.000	1.551	0.000	0.204	0.000	0.204
312 FIXED ASSETS	5.778	193.998	0.000	199.776	5.004	144.691	0.000	149.696
314 INVENTORIES (STOCKS AND STORES)	0.000	0.150	0.000	0.150	0.000	0.000	0.000	0.000
Output Class : Arrears	1.310	0.000	0.000	1.310	0.197	0.000	0.000	0.197
321 DOMESTIC	1.310	0.000	0.000	1.310	0.197	0.000	0.000	0.197
Grand Total :	94.635	878.415	0.000	973.050	90.538	959.950	0.000	1,050.488
Total excluding Arrears	93.325	878.415	0.000	971.740	90.341	959.950	0.000	1,050.291

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Health Monitoring and Quality Assurance	0.805	0.639	0.240	0.744	0.805	0.835	0.923	0.916
03 Quality Assurance	0.805	0.639	0.240	0.744	0.805	0.835	0.923	0.916
02 Health infrastructure and equipment	180.100	118.679	15.457	158.763	249.733	114.467	67.678	15.439
0216 District Infrastructure Support Programme	9.124	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1027 Insitutional Support to MoH	1.861	9.100	3.186	8.710	7.650	10.932	0.000	0.000
1123 Health Systems Strengthening	29.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1185 Italian Support to HSSP and PRDP	0.540	5.919	2.645	5.730	5.000	0.000	0.000	0.000
1187 Support to Mulago Hospital Rehabilitation	88.101	1.800	0.286	1.300	1.800	37.657	21.000	5.000
1243 Rehabilitation and Construction of General Hospitals	0.000	19.432	3.507	12.903	12.510	4.070	0.000	0.000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	45.601	1.500	0.325	0.700	1.200	1.540	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	4.547	38.067	0.597	44.952	159.253	0.070	0.000	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.700	0.050	0.017	0.050	0.050	0.000	0.000	0.000
1394 Regional Hospital for Paediatric Surgery	0.574	1.000	0.840	1.000	1.100	0.000	0.000	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.000	41.811	4.055	83.419	61.170	60.199	46.678	10.439
03 Health Research	0.995	1.040	0.421	1.492	1.343	1.543	1.563	1.593
04 Research Institutions	0.753	0.800	0.301	1.252	1.103	1.303	1.323	1.353
05 JCRC	0.242	0.240	0.120	0.240	0.240	0.240	0.240	0.240
04 Clinical and public health	28.432	49.782	17.223	0.000	0.000	0.000	0.000	0.000
06 Community Health	2.724	2.074	0.816	0.000	0.000	0.000	0.000	0.000

Vote:014 Ministry of Health

07 Clinical Services	7.552	6.910	2.098	0.000	0.000	0.000	0.000	0.000
08 National Disease Control	5.879	5.398	2.104	0.000	0.000	0.000	0.000	0.000
09 Shared National Services	11.872	23.705	10.668	0.000	0.000	0.000	0.000	0.000
11 Nursing Services	0.192	0.215	0.083	0.000	0.000	0.000	0.000	0.000
1413 East Africa Public Health Laboratory Network Project Phase II	0.213	8.752	0.952	0.000	0.000	0.000	0.000	0.000
1441 Uganda Sanitation Fund Project II	0.000	2.728	0.502	0.000	0.000	0.000	0.000	0.000
05 Pharmaceutical and other Supplies	398.888	762.634	71.414	795.790	30.793	0.484	0.404	47.860
0220 Global Fund for AIDS, TB and Malaria	376.687	670.203	66.110	753.658	13.829	0.000	0.000	12.789
1141 Gavi Vaccines and HSSP	22.201	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1436 GAVI Vaccines and Health Sector Development Plan Support	0.000	92.431	5.304	41.772	15.759	0.000	0.000	10.932
18 Pharmacy	0.000	0.000	0.000	0.360	1.204	0.484	0.404	24.140
06 Public Health Services	0.000	0.000	0.000	31.593	36.791	22.866	10.438	10.398
06 Community Health	0.000	0.000	0.000	2.080	2.045	2.283	6.578	5.140
08 National Disease Control	0.000	0.000	0.000	5.665	5.465	6.000	2.487	2.700
13 Health Promotion, Communication and Environment Health	0.000	0.000	0.000	1.154	1.083	1.172	0.507	1.371
14 Maternal and Child Health	0.000	0.000	0.000	0.593	0.690	0.683	0.865	1.186
1413 East Africa Public Health Laboratory Network project Phase II	0.000	0.000	0.000	16.784	23.608	0.500	0.000	0.000
1441 Uganda Sanitation Fund Project II	0.000	0.000	0.000	5.317	3.900	12.228	0.000	0.000
08 Clinical Health Services	0.000	0.000	0.000	33.228	41.799	54.696	71.359	71.323
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0.000	0.000	0.000	25.510	34.750	46.371	17.831	1.022
11 Nursing Services	0.000	0.000	0.000	0.637	0.549	0.944	46.018	2.000
15 Integrated Curative Services	0.000	0.000	0.000	2.363	2.233	2.790	2.840	1.475
16 Ambulance Services	0.000	0.000	0.000	0.958	0.850	1.100	1.170	6.478
17 Health Infrastructure	0.000	0.000	0.000	3.760	3.417	3.491	3.500	60.348
49 Policy, Planning and Support Services	19.440	40.276	8.369	28.878	314.323	23.463	73.370	11.578
01 Headquarters	16.439	21.905	7.165	14.393	17.342	14.406	12.915	7.536
02 Planning	1.817	2.480	0.434	2.434	2.793	1.953	2.713	1.887
10 Internal Audit Department	0.315	0.320	0.089	0.362	0.559	0.179	0.580	2.147
12 Human Resource Management Department	0.869	1.110	0.272	1.285	1.084	2.154	0.792	0.008
1500 Institutional Capacity Building in the Health Sector-Phase II	0.000	14.461	0.409	10.405	292.546	4.772	56.370	0.000
Total for the Vote	628.661	973.050	113.124	1,050.488	675.587	218.355	225.734	159.107
Total Excluding Arrears	626.482	971.740	111.854	1,050.291	675.587	218.355	225.734	159.107

VIII. Programme Performance and Medium Term Plans

Vote:014 Ministry of Health

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Health Monitoring and Quality Assurance		
Programme Objective :	To Improve quality of health care and patient safety		
Responsible Officer:	Permanent Secretary, Ministry of Health		
Programme Outcome:	Conduct regular health sector performance review, monitoring and evaluation.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved level of sector collaboration and partnership			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesement program;	10%	20%	30%
SubProgramme: 03 Quality Assurance			
<i>Output: 01 Sector performance monitored and evaluated</i>			
Number of Quarterly Performance review meetings held	4	4	4
<i>Output: 03 Support supervision provided to Local Governments and referral hospitals</i>			
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	4	4	4
<i>Output: 04 Standards and guidelines developed</i>			
Number of Standards and Guidelines developed	3	3	3
Programme :	02 Health infrastructure and equipment		
Programme Objective :	To improve the quality and accessible health infrastructure and equipment		
Responsible Officer:	Permanent Secretary, Ministry of Health		
Programme Outcome:	Development and management of health sector infrastructure and equipment.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of the functional health centre IVs(offering ceaserian and blood transfusion section)	80%	85%	90%
• Proportion of subcounties with functional HC IIIs;	55%	65%	85%
• Proportion of functional imaging and radiography equipment in hospitals;	75%	80%	85%
SubProgramme: 1185 Italian Support to HSSP and PRDP			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	4	4	4
<i>Output: 82 Staff houses construction and rehabilitation</i>			
Percentage of Completion of Construction and Rehabilitation	100%	100%	100%
SubProgramme: 1187 Support to Mulago Hospital Rehabilitation			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	4	4	4
SubProgramme: 1243 Rehabilitation and Construction of General Hospitals			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	12	12	12
SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	15	10	1
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Percentage of completion of construction/rehabilitation	75%	100%	100%
Number of support and monitoring visits conducted	15	10	1
SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	12	12	12
SubProgramme: 1394 Regional Hospital for Paediatric Surgery			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	4	4	4
Programme : 03 Health Research			
Programme Objective : To improve research for enhanced innovations , inventions and applications			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced competitiveness in the health sector			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Proportion of research informed policy and guidelines	100%	100%	100%
N/A			
Programme : 05 Pharmaceutical and other Supplies			
Programme Objective : To improve the quality and accessible medicines, equipment and other health supplies			
Responsible Officer: Permanent Secretary, Ministry of health			
Programme Outcome: Development of policy and guidelines for 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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	75%	80%	85%
SubProgramme: 0220 Global Fund for AIDS, TB and Malaria			
<i>Output: 01 Preventive and curative Medical Supplies (including immunisation)</i>			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100%	100%	100%
Number of people tested and counseled for HIV and who received results	80%	80%	80%
<i>Output: 03 Monitoring and Evaluation Capacity Improvement</i>			
Number of stakeholder meetings held	16	16	16
SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support			
<i>Output: 02 Strengthening Capacity of Health Facility Managers</i>			
Number of Health facilities supported to conduct outreaches	2982	2982	2982
<i>Output: 03 Monitoring and Evaluation Capacity Improvement</i>			
Number of stakeholder meetings held	1	1	1
SubProgramme: 18 Pharmacy			
<i>Output: 01 Preventive and curative Medical Supplies (including immunisation)</i>			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	80%	85%	90%
Number of facilities reporting facility stock status using Rx solution	30	40	50
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	40	45	50
Programme : 06 Public Health Services			
Programme Objective : To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible public health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• DPT3 Coverage	95%	97%	97%
• Couple Years of protection	4,500,000	4,600,000	4,700,000
• Proportion of epidemics/disease outbreaks contained	100%	100%	100%
SubProgramme: 08 National Disease Control			
Output: 02 National Endemic and Epidemic Disease Control			
No. of quarterly Technical support supervision conducted	1	1	1
No. of weekly surveillance reports released	52	52	52
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	6	6	6
No. of meetings and conferences held(nationally and internationally)	16	16	16
No. of Policies and guidelines developed and disseminated	4	6	6
SubProgramme: 13 Health Promotion, Communication and Environment Health			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	126	126	126
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	38%	38%	38%
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	126	126	126
SubProgramme: 1441 Uganda Sanitation Fund Project II			
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	40	40	40
Programme :	08 Clinical Health Services		
Programme Objective :	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.		
Responsible Officer:	Permanent Secretary Ministry of Health		
Programme Outcome:	Quality and accessible clinical health services		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Institutional/Facility based Infant Mortality rate	52	51	51
• Institutional/Facility based perinatal mortality rate	12	11	10
• Institutional/Facility based Maternity Mortality rate	102	98	97
SubProgramme: 11 Nursing Services			
<i>Output: 01 Technical support, monitoring and evaluation</i>			
Technical support, monitoring and evaluation of service providers and facilities	4	4	4
SubProgramme: 15 Integrated Curative Services			
<i>Output: 01 Technical support, monitoring and evaluation</i>			
Technical support, monitoring and evaluation of service providers and facilities	4	4	4
<i>Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome</i>			
No of bi-quarterly support supervision visits reports	2	2	2
No. of meetings and conferences held(nationally and internationally)	2	2	2
No. of Policies and guidelines developed and disseminated	4	4	4
SubProgramme: 16 Ambulance Services			
<i>Output: 04 National Ambulance Services</i>			
Proportion of calls and inter-facility referrals received and responded to	50%	60%	80%
No. of Policies and guidelines developed and disseminated	1	1	1
No. of emergency care providers trained	200	400	600
SubProgramme: 17 Health Infrastructure			
<i>Output: 01 Technical support, monitoring and evaluation</i>			
Technical support, monitoring and evaluation of service providers and facilities	4	4	4
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To improve the Health policy, strategic direction, planning and coordination			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved level of sector collaboration and partnership			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	95%	97%	100%
SubProgramme: 01 Headquarters			
Output: 02 Ministry Support Services			
Percentage execution of the procurement plan	100%	100%	100%
Proportion of projects audited	100%	100%	100%
Output: 03 Ministerial and Top Management Services			
Proportion of Top management resolutions executed	100%	100%	100%
Proportion of quarterly internal audit report recommendations implemented	100%	100%	100%
Proportion of auditor General report recommendations implemented	100%	100%	100%
SubProgramme: 02 Planning			
Output: 01 Policy, consultation, planning and monitoring services			
Comprehensive annual sector workplan and budget submitted	1	1	1
Quarterly budget performance reports produced	4	4	4
Quarterly Local Government Release advises issued	4	4	4
Number of quarterly supervision visits	4	4	4
Output: 04 Health Sector reforms including financing and national health accounts			
Number of quarterly RBF invoices paid	4	4	4
SubProgramme: 10 Internal Audit Department			
Output: 01 Policy, consultation, planning and monitoring services			
Number of quarterly comprehensive internal audit report produced	4	4	4
SubProgramme: 1500 Institutional Capacity Building in the Health Sector-Phase II			
Output: 01 Policy, consultation, planning and monitoring services			
Number of quarterly project performance reports compiled	4	4	4
Number of quarterly supervision visits	4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 014 Ministry of Health		
Program : 08 02 Health infrastructure and equipment		
Development Project : 1027 Insitutional Support to MoH		

Vote:014 Ministry of Health

Output: 08 02 72 Government Buildings and Administrative Infrastructure

Ministry of Health Headquarters renovated		Renovation of the MOH 3rd Floor that was burnt has been completed and will be handed over for occupation by 30th Jan 2018. 50% Construction of the MOH Service bay/garage has been achieved. Expected completion and hand over will be by 20th Feb 2018. Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation. BOQs for the renovation of Vector Control buildings have been obtained and the procurement process has commenced. Advertised and bids called for the Construction of the Ministry's canteen. Evaluation to determine the best evaluated bidder is ongoing and contract will be placed by 30th June 2018. BOQ for renovations and construction of the archive at Wabigalo has been received.	Renovation of two blocks at MoH Headquarter and vector control building undertaken Repairs and maintenance of elevator at MOH undertaken
Total Output Cost(Ushs Thousand)	1,542,000	190,340	853,000
Gou Dev't:	1,542,000	190,340	853,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment

Two motor cycles procured	Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation	Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured	
Total Output Cost(Us\$ Thousand)	20,000	0	720,000
Gou Dev't:	20,000	0	720,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 08 02 80 Hospital Construction/rehabilitation

Total Output Cost(Ushs Thousand)	1,800,000	406,280	0
Gou Dev't:	1,800,000	406,280	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1185 Italian Support to HSSP and PRDP

Output: 08 02 82 Staff houses construction and rehabilitation

45% of construction of 68 staff houses completed. 4 supervising consultant reports Produced	Phase 1 Districts Abim: 92% Kotido: 73% Kaabong: 89% Average for phase 1 Districts: 84% Phase 2 Districts Moroto: 34% Napak: 40% Amudat: 26% Nakapiripirit: 25% Average for phase 2 Districts: 31% Overall physical progress of work for all the seven districts is 58%	Construction of 68 staff houses in kaabong, abim, kotido, amudat, moroto, nakapiripirit and napak completed.
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Vote:014 Ministry of Health

Total Output Cost(Ushs Thousand)	5,619,000	2,610,000	5,609,770
Gou Dev't:	0	0	0
Ext Fin:	5,619,000	2,610,000	5,609,770
A.I.A:	0	0	0
Development Project : 1187 Support to Mulago Hospital Rehabilitation			
Output: 08 02 80 Hospital Construction/rehabilitation			
Lower Mulago Hospital rehabilitated and equipped.	<p>Construction of the Kawempe and Kiruddu Hospital ongoing.</p> <p>For Kawempe Hospital the overall progress of work is at 98% . The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.</p> <p>For Kiruddu Hospital the overall Progress of work is at 98% . The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.</p> <p>Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 81%.</p> <p>Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. The medical equipment and furniture have been delivered and installation is ongoing.</p> <p>Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the period January to June 2018</p> <p>Please note that the civil works under MKCCAP were mainly funded by the donor</p>	<p>Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared.</p> <p>Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals</p>	
Total Output Cost(Ushs Thousand)	950,000	10,000	1,036,000
Gou Dev't:	950,000	10,000	1,036,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1243 Rehabilitation and Construction of General Hospitals			
Output: 08 02 80 Hospital Construction/rehabilitation			
1. Medical Equipment Procured and Distributed 2. Kawolo and Busolwe General Hospitals rehabilitated	Foundation Construction for all the new buildings completed (OPD, Casualty, Staff House, Operating Theatre and Antenatal).	Rehabiliattion works on Kawolo and Busolwe hospitals continued including casualty, OPD wards staff houses.	
Total Output Cost(Ushs Thousand)	19,282,000	3,456,879	12,852,574
Gou Dev't:	300,000	0	0
Ext Fin:	18,982,000	3,456,879	12,852,574
A.I.A:	0	0	0

Vote:014 Ministry of Health

Development Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Output: 08 02 77 Purchase of Specialised Machinery & Equipment

Medical equipment for full re-equipping of Kayunga and Yumbe Hospitals including delivery beds, x ray machines, lab equipment, surgical equipment, Hospital beds, bedside lockers procured.	Prepared specifications and tender documents for supply of medical equipment and hospital furniture.	Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.	
Total Output Cost(Us\$ Thousand)	6,700,000	83,505	5,000,000
Gou Dev't:	0	0	0
Ext Fin:	6,700,000	83,505	5,000,000
A.I.A:	0	0	0

Output: 08 02 80 Hospital Construction/rehabilitation

50% of the Civil works for rehabilitation and expansion of Kayunga and Yumbe Hospitals completed		-Completed bid evaluation report; -Received bids and submitted to the MCC for approval; - Submitted the evaluation report to the Funds for No Objections; -Submitted draft contracts for civil works to the Funds for No Objections and subsequently obtained the No Objections from both BADEA and SFD; -Submitted EIA report (for Lagoons) to NEMA for approval.	Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.
Total Output Cost(Us\$ Thousand)	27,885,000	0	
Gou Dev't:	0	0	
Ext Fin:	27,885,000	0	
A.I.A:	0	0	

Development Project : 1394 Regional Hospital for Paediatric Surgery

Output: 08 02 80 Hospital Construction/rehabilitation

50% of civil works completed	Construction works for the hospital have commenced 5%	30% of hospital construction completed	
Total Output Cost(Us\$ Thousand)	800,000	800,000	980,000
Gou Dev't:	800,000	800,000	980,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment

34 vehicles procured to support roll out of Birth and Death Registration, Result Based Financing in 60 districts and support supervision in under resourced Local Governments	18 Motors Vehicles for District Health Teams to support Supervision in Hard to reach and disadvantaged districts procured		
Total Output Cost(Us\$ Thousand)	2,847,330	2,847,330	0
Gou Dev't:	0	0	0
Ext Fin:	2,847,330	2,847,330	0
A.I.A:	0	0	0

Output: 08 02 76 Purchase of Office and ICT Equipment, including Software

Vote:014 Ministry of Health

Birth,Death Registration mobile services procured for National Identification Registration Authority (NIRA) procured Firm to develop and install RBF soft ware procured		Transfer of funds to National Identification and Registration Authority (NIRA) to Strengthen Institutional Capacity to Deliver BDR Services and Scale up birth and death registration services activities.		Birth and Death Registration (BDR) equipment and associated materials procured including server, computers, Birth Death Adoption order Information System.	
Total Output Cost(Us\$ Thousand)	2,695,472		8,900		5,656,696
Gou Dev't:	0		0		0
Ext Fin:	2,695,472		8,900		5,656,696
A.I.A:	0		0		0
Output: 08 02 77 Purchase of Specialised Machinery & Equipment					
RMNCH equipment including infant Resuscitation devices, Resuscitation tables, Glucometers, delivery beds, post-natal tables and MVA kits procured and distributed to Bundibugyo, Kalangala, Buikwe, Moyo, Otuke, Serere, Lwengo, Kaabong among others.		Procurement of Medical Equipment and Furniture that include Bowl stands(503), Cupboard & Instruments(137), Examination Couch Gynecology(38), Instrument Trolley (361), Patient screen(513), Patient Trolley (300), Filing Cabinets(321), Cupboards steel Lockable(240), Patient Beds Adult & Mattresses(1027), Delivery Beds(232), Delivery Beds Disabled(232) and Operating Tables(67)		Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrusement trolley among others, procured & distributed.	
Total Output Cost(Us\$ Thousand)	4,000,000		52,780		7,972,524
Gou Dev't:	0		0		0
Ext Fin:	4,000,000		52,780		7,972,524
A.I.A:	0		0		0
Output: 08 02 81 Health centre construction and rehabilitation					
Maternity units constructed in HCIIIs in 56 districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others.		This has not yet commenced since land has to be identified by the district		Maternity units constructed in HCIIIs in selected districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others. Supervising consultants for civil works Procured	
Total Output Cost(Us\$ Thousand)	11,522,195		0		33,260,868
Gou Dev't:	0		0		0
Ext Fin:	11,522,195		0		33,260,868
A.I.A:	0		0		0
Program : 08 04 Clinical and public health					
Development Project : 1413 East Africa Public Health Laboratory Network Project Phase II					
Output: 08 04 72 Government Buildings and Administrative Infrastructure					

Vote:014 Ministry of Health

30% of Construction of Mbale and Lacor labs completed. 30% of civil works completed of the VHF Isolation unit and staff accommodation facility at Mulago Hospital. MDR treatment centers at Mbale and Moroto remodelled. Entebbe isolation centre remodelled.		Terms of reference developed. Drawings for isolation units reviewed by HID. 2. Site visit to Moroto not done 3. Initiated procurement of ESIA consultant 4. Bid documents for Mbarara and Mbale ready and submitted for No Objection Process of procuring a design and supervision consultant on going. Single sourcing has been proposed; consultant identified and submitted their quotation. For WB no objection. Adopted the Mbale Hospital design. HID team make the site visit to Moroto. They have completed the architectural drawings and BOQs- documents to start the bidding process. • Mbale and Mbarara -Evaluation of bids done. Report approved by contracts committee which is preparing the contracts to be submitted to Solicitor General for clearance. • Lacor to be remodeled by the in house technical team. Contract to be submitted to Solicitor General for clearance • Arua – management has identified alternative site. HID team visited new site. Architectural drawings and BOQs completed. Ready for bidding		
Total Output Cost(Us\$ Thousand)	4,395,000	190,418	0	
Gou Dev't:	0	0	0	
Ext Fin:	4,395,000	190,418	0	
A.I.A:	0	0	0	
Output: 08 04 75 Purchase of Motor Vehicles and Other Transport Equipment				
2 ambulances and 4 double cabin pickups procured		4 double cabin pick up vehicles procured. Allocated to support project operations, M&E, Mentorship and another vehicle to ESD to support Epidemic preparedness and response, Specifications for procurement of 2 ambulances developed. Submitted to WB for Approval. Procurement to be done thru UNOPS		
Total Output Cost(Us\$ Thousand)	520,000	130,000	0	
Gou Dev't:	0	0	0	
Ext Fin:	520,000	130,000	0	
A.I.A:	0	0	0	
Output: 08 04 76 Purchase of Office and ICT Equipment, including Software				
Computers, ICT equipment including Video conferencing equipment in place		LOT 1&2 delivered. Installation at Moroto Completed		
Total Output Cost(Us\$ Thousand)	600,000	89,732	0	
Gou Dev't:	0	0	0	
Ext Fin:	600,000	89,732	0	
A.I.A:	0	0	0	
Program : 08 05 Pharmaceutical and other Supplies				
Development Project : 0220 Global Fund for AIDS, TB and Malaria				
Output: 08 05 72 Government Buildings and Administrative Infrastructure				

Vote:014 Ministry of Health

Construction of medicines ware house in kajjansi completed	Medicine stores construction has commenced with 20% of actual work done		
Total Output Cost(Ushs Thousand)	48,214,788	36,161,091	0
Gou Dev't:	0	0	0
Ext Fin:	48,214,788	36,161,091	0
A.I.A:	0	0	0
Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
-procure 7 delivery trucks for NMS and JMS 4 Film Vans, Station Wagon for QPPU, 2 Cars for M&E officers procured. Procure for other vehicles for controls and assurance	Procured 2 Station Wagons for QPPU & for FCU Controls & Assurance. Procured a Double Cabin pickup for controls & Assurance plan. Procured 83 Motor cycles for laboratory hubs. Procured two Film Vans and three pickups for M&E	2 film Vans to support BCC interventions, 1 Motor Vehicle Procured 2 film Vans to support Behavioural Change and Communication interventions, 1 Motor Vehicle Procured	
Total Output Cost(Ushs Thousand)	3,415,896	630,628	1,030,733
Gou Dev't:	0	0	0
Ext Fin:	3,415,896	630,628	1,030,733
A.I.A:	0	0	0
Output: 08 05 77 Purchase of Specialised Machinery & Equipment			
autoclaves, GeneXpert Machines, Microscopes, Forl Lift, Medicine Shelves and racks, medicine boxes, xray machines procured	Procured a fork lift, shelves for UHMG condom storage, procured GenExpert machines and cartridges. Procured autoclaves	GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, spartum equipment among other equipment procured	
Total Output Cost(Ushs Thousand)	31,857,132	318,984	7,599,782
Gou Dev't:	0	0	0
Ext Fin:	31,857,132	318,984	7,599,782
A.I.A:	0	0	0
Development Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
Output: 08 05 72 Government Buildings and Administrative Infrastructure			
30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts constructed Staff houses constructed	30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts has not yet been undertaken because under Gavi HSS2, that had not commenced by beginning of quarter 1. Therefore, under Gavi HSS2, No activity implemented yet	1 UNEPI office designed and constructed; 30 DVS in 30 districts constructed 1 UNEPI office designed and constructed; 30 District Vaccine Stores in 30 districts constructed	
Total Output Cost(Ushs Thousand)	6,188,906	381,462	12,015,379
Gou Dev't:	0	0	0
Ext Fin:	6,188,906	381,462	12,015,379
A.I.A:	0	0	0
Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
57 (48-districts, 9-regional technicians) vehicles for programme management and District Health Offices that did not receive vehicles for support supervision & distribution of logistics to the Lower Level Health Units (LLHUs) procured	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	57 vehicles procured; medium-size motorized boats procured;2 refrigerated trucks procured	
Total Output Cost(Ushs Thousand)	4,596,775	0	6,483,155
Gou Dev't:	0	0	0
Ext Fin:	4,596,775	0	6,483,155

Vote:014 Ministry of Health

A.I.A:	0	0	0
Output: 08 05 77 Purchase of Specialised Machinery & Equipment			
205 054 GreenLine SDD procured;186 VLS 094 Green Line SDD procured; 1155 PQS compliant cold boxes to replace the defective/obsolete ones and cater for the increased needs procured; 5,710 BERLINGER Fridge-Tag2 devices procured	Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), that had not commenced by beginning of quarter 1. No activity implemented yet	Spare parts for cold chain equipment procured.	
Total Output Cost(Us\$ Thousand)	15,355,562	0	197,567
Gou Dev't:	0	0	0
Ext Fin:	15,355,562	0	197,567
A.I.A:	0	0	0
Program : 08 06 Public Health Services			
Development Project : 1413 East Africa Public Health Laboratory Network project Phase II			
Output: 08 06 72 Government Buildings and Administrative Infrastructure			
		Laboratories constructed at Mbale, Mbarara, Arua and Ikoror remodelled, MDR TB centre at Moroto hospitals.	
Total Output Cost(Us\$ Thousand)	0	0	9,524,496
Gou Dev't:	0	0	0
Ext Fin:	0	0	9,524,496
A.I.A:	0	0	0
Output: 08 06 75 Purchase of Motor Vehicles and Other Transport Equipment			
		2 Ambulances for isolation centres procured	
Total Output Cost(Us\$ Thousand)	0	0	640,730
Gou Dev't:	0	0	0
Ext Fin:	0	0	640,730
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate staffing at all levels and medical workers remuneration.
2. Inadequate funds for the maintenance of medical equipment nationwide, Implementation of the CHEWS strategy, operationalisation of the newly rehabilitated hospitals, counterpart funding for donor projects, ARVS ,anti malarial and chemistry, hematology, laboratory and x-ray reagents and films and funds for building institutional framework for National health insurance.
3. High burden of disease due to preventable causes e.g malaria, diarrhea diseases, skin diseases, eye conditions.
4. Monitoring and management of various disease outbreaks are not equitably funded.
5. Stock outs of key commodities especially at tertiary and secondary level.

Plans to improve Vote Performance

Vote:014 Ministry of Health

1. Increased infant immunization is extremely described in the Child Survival Strategy. The critical inputs to improve performance are the availability of adequate quantities and a reliable supply and storage cold chain system for the vaccines and immunization supplies. Equally important is the availability of motivated health workers and community sensitization through Village Health Teams. Accordingly the sector undertakes to fully implement the Child Health Strategy.
2. To counter stock outages and supply side deficiencies, the sector will continue to adopt a lat mile mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by the NMS to the final consumer, Health Units, rather than the stores at the District Headquarter. In addition, the Sector will develop regional storage capacity for medicines to improve the availability of stock within the regions and the to reduce regional disparities.
3. To address insufficient availability of qualified health staff at task, the sector shall continue implementing the motivation and retention strategy for health workers and recruit additional staff within available resources.
4. In order to address the inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Reduce HIV/AIDS prevalence
Issue of Concern :	The rising HIV/AIDS prevalence.
Planned Interventions :	Procure and distribute Condoms. Conduct updates orientations for media institutions to enhance accurate and responsible reporting on HIV issues, Procure and distribute HIV test kits and implement the test and treat policy.
Budget Allocation (Billion) :	290.000
Performance Indicators:	Number of individuals tested. Number of HIV-tested individuals treated. Number of condoms procured. Number of condoms distributed.

Issue Type: **Gender**

Objective :	Improve sexual and reproductive health
Issue of Concern :	Reduction of maternal and neonatal mortality
Planned Interventions :	Procurement and distribution of EMoC medicines, supplies and equipment. Conducting maternal and perinatal death audits to address gaps and improve quality of care. Reimbursement of Health facilities for RMNCAH services.
Budget Allocation (Billion) :	6.500
Performance Indicators:	Number of maternal death audits conducted. Maternal mortality rate. Infant mortality rate.

Issue Type: **Enviroment**

Objective :	Control of epidemic diseases and other infections
Issue of Concern :	Increasing disease prevalence due to poor hygiene and sanitation.

Vote:014 Ministry of Health

Planned Interventions :	Train communities in hand washing. Support latrine construction and use in rural areas. Increase advocacy in behavioural change.
Budget Allocation (Billion) :	3.000
Performance Indicators:	Number of Villages declared Open Defecation free. Number of Hand washing facilities at rural latrines.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8	2	0	2	2	375,320	4,503,840
Assistant Records Officer	U5	3	2	1	1	456,394	5,476,728
Assistant Secretary	U4	3	1	2	2	1,202,682	14,432,184
Assistant Supplies Officer	U5	1	0	1	1	625,067	7,500,804
CIVIL ENGINEER	U4	1	0	1	1	1,089,533	13,074,396
Dhobi	U8L	2	1	1	1	187,660	2,251,920
Electrician	U6	1	0	1	1	416,617	4,999,404
Engineer (Biomedical)	U4	3	2	1	1	1,089,533	13,074,396
Engineer (Civil)	U4	7	6	1	1	1,143,694	13,724,328
Engineering Assistant	U5	3	2	1	1	655,459	7,865,508
Environmental Health Officer	U5	2	0	2	2	1,559,232	18,710,784
Gender and Equity Officer	U4	1	0	1	1	940,366	11,284,391
Geographer	U4	1	0	1	1	798,535	9,582,420
Human Resource Officer	U4	4	2	2	2	1,345,584	16,147,008
Internal Auditor	U4	1	0	1	1	940,366	11,284,392
Kitchen Attendant	U8	5	2	3	3	562,980	6,755,760
Office supervisor	U5L	1	0	1	1	447,080	5,364,960
Principal Dental Surgeon	U2	3	1	2	2	3,456,374	41,476,488
Principal Economist	U2	1	0	1	1	1,282,315	15,387,780
Principal Engineer (Bio-Medical)	U2	1	0	1	1	1,728,187	20,738,244
Principal Engineer (Electrical)	U2	1	0	1	1	1,873,032	22,476,384
Principal Entomologist	U2	2	0	2	2	3,456,374	41,476,488
Principal Finance Officer	U2	1	0	1	1	1,527,242	18,326,898
Principal Health Educationist	U2	2	0	2	2	3,984,908	47,818,896
Principal Institutional Development Officer	U2	1	0	1	1	1,291,881	15,502,566
Principal Learning and Development Officer	U2	1	0	1	1	1,527,242	18,326,898
Principal Logistics Officer	U2	1	0	1	1	1,282,315	15,387,780
Principal Performance Management Officer	U2	1	0	1	1	1,291,881	15,502,566
Principal Personal Secretary	U2	2	1	1	1	1,291,880	15,502,560
Principal Policy Analyst	U2	1	0	1	1	1,201,688	14,420,256
Principal Stores Assistant	U5	1	0	1	1	472,079	5,664,948

Vote:014 Ministry of Health

Principal Talent and Performance Management Officer	U2	1	0	1	1	1,527,242	18,326,898
Principal Training Officer	U2	2	0	2	2	2,564,630	30,775,560
Procurement Officer	U4	4	3	1	1	798,667	9,584,004
Public Relations Officer	U4	1	0	1	1	1,597,070	19,164,836
Receptionist	U7	2	0	2	2	490,442	5,885,304
Senior Economist	U3	3	2	1	1	1,004,232	12,050,784
Senior Engineer	U3	5	0	5	5	6,171,565	74,058,780
Senior Entomologist	U3	6	2	4	4	4,817,152	57,805,824
Senior Epidemiologist	U4	5	1	4	4	5,055,932	60,671,184
Senior Health Planner	U3	6	2	4	4	5,410,060	64,920,720
Senior Health Training Officer	U3	4	2	2	2	2,408,576	28,902,912
Senior Histopathologist	U3	2	0	2	2	2,780,761	33,369,128
Senior Institutional Development Officer	U3	1	0	1	1	990,589	11,887,064
Senior Learning and Development Officer	U3	1	0	1	1	990,589	11,887,064
Senior librarian	u3	1	0	1	1	902,612	10,831,344
Senior Mechanical Engineer	U3	1	0	1	1	1,204,288	14,451,456
Senior Parasitologist	U3	2	0	2	2	2,780,761	33,369,128
Senior Performance Management Officer	U3	2	0	2	2	1,981,177	23,774,128
Senior Policy Analyst	U3	2	0	2	2	2,092,792	25,113,504
Senior Procurement Officer	U3	2	1	1	1	990,589	11,887,068
Senior public Relations Officer	U3	1	0	1	1	1,131,209	13,574,506
Senior Quantity Surveyor	U3	1	0	1	1	1,390,380	16,684,564
Senior Research Officer (SRO)	U3(SC)	1	0	1	1	1,204,288	14,451,456
Senior Statistician	U3	2	0	2	2	2,262,418	27,149,012
Senior Stores Assistant	U6	1	0	1	1	416,617	4,999,404
Senior Talent and Performance Management Officer	U3	1	0	1	1	990,589	11,887,064
Technician	U5 (SC)	3	0	3	3	1,905,708	22,868,496
Vehicle Attendant	U8	1	0	1	1	209,859	2,518,308
Total		126	33	93	93	97,982,866	1,175,794,387

Vote:015 Ministry of Trade, Industry and Cooperatives

V1: Vote Overview

I. Vote Mission Statement

The mission of the Ministry is “To develop and promote a competitive and export-led Private Sector through accelerating industrial development for economic growth.”

II. Strategic Objective

To formulate, review and support policies and programs aimed at promoting and ensuring expansion and diversification of trade, cooperatives and environmentally sustainable industrialization.

III. Major Achievements in 2017/18

Policy Development. In creating a conducive regulatory framework for effective implementation of programs and during the Financial Year; the Sector formulated the following policies and regulations; the following Bills were passed by Parliament Sale of Goods and Supply of Services Act was passed by Parliament and awaiting the president to assented to and The COMESA Treaty Implementation Act. Bills before Parliament are Anti Counterfeit Bill, The Sugar Bill, Accreditation Bill, The Cooperative Societies Act Amendment Bill.

Policies and Strategies Passed by Cabinet are National Policy on Services Trade, Packed Water Policy, National Export Development Strategy, Ratification of the EAC-COMESA-SADC Tripartite Free Area Agreement (FTA) and Ratification of the WTO Trade Facilitation Agreement.

Trade Development. The following has been done; The National Export Development Strategy (NEDS): The Strategy was approved by Cabinet on 25/08/2017; Promotion of trade in services: A National Policy on Services Trade was approved by Cabinet on 19/07/2017 to boost trade in services and cause a reduction in the trade deficit; Implementation of Buy Uganda Build Uganda Policy; strengthening Commercial Extension Services in the Local Governments. The Ministry has continued to support District Commercial Officers (DCOs); Promotion of Cross Border Trade through the Development of Border Export Zones; Electronic Single Window System (ESWS). This is a trade facilitation initiative aimed at reducing the time it takes to clear goods. Since its inception, the following e-SW system interfaces for the respective MDAs have been developed and are now operational.

Industry Development. The Ministry is in the process of developing new laws to regulate the sector. These include; Industrial Development Bill, Legal metrology bill, Accreditation bill, Industrial and scientific metrology bill, Sugar Bill, Alcohol Bill. The Ministry is also developing sector policies like the iron and steel policy, packaged water policy among others.

A total of 53 projects have been supported across the country and out of these projects, 45 enterprises (85%) have been supported with value addition equipment and 8 enterprises were supported with capacity building in the areas of business management and value addition skills, product quality and standards requirements principles of cooperative movement.

Cooperatives Development. A number of inspections and Special General Meetings have been conducted to address governance and management challenges in some cooperative societies and unions such as Bundibugyo Energy Cooperative Society, Biomass Traders Cooperative Society, Abasaija Kweyamba Mubuku Farmers Cooperative Society Ltd, Abasaija Ndemu Farmers Cooperative Society Ltd, Ssezibwa Taxi Drivers Cooperative Society Ltd etc; The Cabinet Memo on the Transfer of Cooperative Training Institutions from the Ministry of Education and Sports to the Ministry of Trade, Industry and Cooperatives was submitted to Cabinet Secretariat; and Government has continued to settle claims made by cooperatives for compensation of assets and property lost during the liberation wars and insurgencies. Currently the verification of such claims is on-going so that those claims are settled fully.

MSME Development. In supporting Micro, Small Medium Enterprises (MSME), the following achievements have been made; Conducted 3 Network and sensitisation meetings in Kampala, Lira and Jinja on MSME policy for the business community and DCOs with 430 participants attending in 20 districts; Conducted 2 stakeholder consultative meetings and developed a draft MSMEs strategic implementation plan for the MSME Policy; Mobilised and supported 962 Artisans (MSEs) to attend 17th Annual EAC JUA KALI/KAZI NGUVU exhibition held on 5th -11th December 2016 here in Kampala, Uganda. Participants are from Burundi 50, Kenya 250, Uganda 329, Rwanda 100 and Tanzania 170 with a theme “Buy EA Micro and Small Enterprises products build EA”; Profiled and evaluated 1,500 MSMEs in the selected districts of Gulu, Hoima, Masindi and Kiryandogo. Results showed 40% of the business ownership at age bracket of below 30 years, 73% received business and technical skills training and acknowledged impact on increased productivity and income while less than 10% have formalised their businesses; 2 Small Scale hammer millers association leaders guided on a benchmark exercise to Tanzania on how to improve on quality and adopt improved technologies for nutritional value addition; and Trained and sensitized over 150 MSMEs and technically assisted

Vote:015

Ministry of Trade, Industry and Cooperatives

20 MSMEs in Manufacturing with respect to Energy management, efficiency and cleaner production technologies with the support from the European Union under the Switch Africa Green (SAG).

IV. Medium Term Plans

In accordance with NDP II, Vision 2040 and the Sector Development Plan, the Ministry of Trade, Industry and Cooperatives, along with its Agencies, the following strategies will be implemented in the Medium Term.

Trade Development: Develop and Implement a gift policy to ensure export promotion; implement the Buy Uganda Build Uganda Policy; Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness especially SMEs; Adopt the use of standards in public policy and legislation to foster business competitiveness; Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.

Industry Development: Enhance value addition to primary products; Promote Small and Medium Enterprises (SME) industrial development to ensure export promotion; implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Cooperatives Development: Strengthen the policy and legal framework of cooperative Societies; Promote Value Addition and Collective Marketing; Improve access to financial services for the cooperative institutions; strengthening the capacity of cooperative institutions; Increase Productive capacity and Productivity of the Members of the Cooperative Movement; Promote cooperative education and training; promote partnerships and linkages; establish and strengthen co-operative information systems and Expand the scope and range of co-operative enterprises

MSME Development: Reviewing and drafting the Condiment and species policy; Monitoring and evaluating activities of UNBS level of compliance of goods and services on the markets; Coordinate with UNBS certification Division and market surveillance; Organize Inspection for food together with other stakeholders to improve quality and safety of systems, services and products; organize training activities for MSMEs of standards and quality; Organize and trained MSMEs on business skills development services; Organize Business Clinics to economically disadvantage MSMEs in different regions; Organizing and training MSMEs on business plan write up; and Mobilize and train MSMEs on proper record keeping and book keeping.

Vote:015 Ministry of Trade, Industry and Cooperatives

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.172	2.110	0.859	2.458	2.704	2.839	2.981	3.130
	Non Wage	14.986	17.469	6.330	19.590	23.900	27.485	32.982	39.578
Devt.	GoU	16.356	36.187	8.883	25.627	31.264	37.517	37.517	37.517
	Ext. Fin.	0.000	8.828	0.000	12.058	12.187	6.696	0.000	0.000
GoU Total		32.514	55.765	16.071	47.675	57.868	67.842	73.480	80.226
Total GoU+Ext Fin (MTEF)		32.514	64.593	16.071	59.733	70.055	74.537	73.480	80.226
Arrears		3.362	0.053	0.044	1.544	0.000	0.000	0.000	0.000
Total Budget		35.876	64.646	16.116	61.277	70.055	74.537	73.480	80.226
A.I.A Total		0.000	0.000	0.000	1.089	1.144	1.201	1.261	1.324
Grand Total		35.876	64.646	16.116	62.366	71.199	75.738	74.741	81.550
Total Vote Budget Excluding Arrears		32.514	64.593	16.071	60.822	71.199	75.738	74.741	81.550

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	14.689	4.200	0.000	18.889	13.369	4.200	0.589	18.158
211 Wages and Salaries	3.667	0.067	0.000	3.734	4.016	0.067	0.376	4.459
212 Social Contributions	3.422	0.000	0.000	3.422	3.424	0.000	0.000	3.424
213 Other Employee Costs	0.337	0.000	0.000	0.337	0.494	0.000	0.000	0.494
221 General Expenses	1.719	1.427	0.000	3.146	1.045	1.427	0.072	2.544
222 Communications	0.168	0.000	0.000	0.168	0.169	0.000	0.005	0.174
223 Utility and Property Expenses	0.291	0.000	0.000	0.291	0.411	0.000	0.000	0.411
224 Supplies and Services	0.069	0.000	0.000	0.069	0.075	0.000	0.000	0.075
225 Professional Services	0.928	0.748	0.000	1.676	0.087	0.748	0.000	0.835
227 Travel and Transport	1.776	1.059	0.000	2.834	1.339	1.059	0.116	2.514
228 Maintenance	0.234	0.000	0.000	0.234	0.232	0.000	0.020	0.252
282 Miscellaneous Other Expenses	2.077	0.900	0.000	2.977	2.077	0.900	0.000	2.977
Output Class : Outputs Funded	12.620	0.000	0.000	12.620	19.120	0.000	0.000	19.120
262 To international organisations	0.400	0.000	0.000	0.400	3.400	0.000	0.000	3.400
264 To Resident Non-government units	12.220	0.000	0.000	12.220	15.720	0.000	0.000	15.720

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Output Class : Capital Purchases	28.456	4.628	0.000	33.084	15.186	7.858	0.500	23.545
281 Property expenses other than interest	5.013	0.000	0.000	5.013	5.115	0.000	0.000	5.115
311 NON-PRODUCED ASSETS	0.105	0.000	0.000	0.105	0.000	0.000	0.000	0.000
312 FIXED ASSETS	22.839	4.628	0.000	27.466	5.589	7.858	0.500	13.947
314 INVENTORIES (STOCKS AND STORES)	0.500	0.000	0.000	0.500	4.483	0.000	0.000	4.483
Output Class : Arrears	0.053	0.000	0.000	0.053	1.544	0.000	0.000	1.544
321 DOMESTIC	0.053	0.000	0.000	0.053	1.544	0.000	0.000	1.544
Grand Total :	55.818	8.828	0.000	64.646	49.219	12.058	1.089	62.366
Total excluding Arrears	55.765	8.828	0.000	64.593	47.675	12.058	1.089	60.822

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Industrial and Technological Development	16.776	36.984	9.475	27.099	32.581	38.882	39.392	39.998
1111 Soroti Fruit Factory	10.012	7.983	1.478	4.483	9.739	11.687	11.687	11.687
1164 One Village One Product Programme	0.167	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Industry and Technology	2.346	2.014	0.830	2.449	2.800	3.144	3.655	4.261
1250 Support to Innovation - EV Car Project	4.250	10.000	3.446	0.000	0.000	0.000	0.000	0.000
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.000	0.488	0.170	0.408	0.595	0.714	0.714	0.714
1498 Establishment of Zonal Agro-Processing Facilities	0.000	16.500	3.550	19.760	19.447	23.336	23.336	23.336
02 Cooperative Development	7.784	6.309	1.821	6.239	7.671	8.808	10.288	12.003
1203 Support to Warehouse Receipt System	0.000	0.150	0.004	0.150	0.183	0.220	0.220	0.220
13 Cooperatives Development	7.784	6.159	1.817	6.089	7.488	8.588	10.068	11.783
04 Trade Development	2.144	11.185	0.948	15.775	19.809	15.296	10.058	11.795
07 External Trade	1.037	1.699	0.745	2.550	5.704	6.533	7.798	9.314
08 Internal Trade	0.308	0.526	0.174	1.045	1.763	1.891	2.056	2.243
1246 District Commercial Services Support Project	0.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.000	8.028	0.000	11.258	12.187	6.696	0.000	0.000
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.543	0.800	0.000	0.800	0.000	0.000	0.000	0.000
16 Directorate of Trade, Industry and Cooperatives	0.057	0.132	0.030	0.122	0.156	0.175	0.204	0.238
07 MSME Development	0.000	1.377	0.495	0.923	1.652	1.874	2.208	2.608
18 Directorate of MSMEs	0.000	0.183	0.046	0.112	0.219	0.248	0.292	0.344

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19 Processing and Marketing Department	0.000	0.532	0.156	0.390	0.637	0.722	0.849	1.000
20 Business Development and Quality Assurance Department	0.000	0.662	0.293	0.422	0.796	0.905	1.068	1.264
49 General Administration, Policy and Planning	9.172	8.791	3.377	12.330	9.485	10.879	12.795	15.146
01 HQs and Administration	7.640	7.200	2.959	10.512	7.562	8.618	10.419	12.633
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.185	1.066	0.235	1.326	1.301	1.561	1.561	1.561
15 Internal Audit	0.028	0.120	0.032	0.092	0.144	0.162	0.191	0.224
17 Policy and Planning	0.319	0.405	0.152	0.400	0.480	0.538	0.625	0.728
Total for the Vote	35.876	64.646	16.116	62.366	71.199	75.738	74.741	81.550
Total Excluding Arrears	32.514	64.593	16.071	60.822	71.199	75.738	74.741	81.550

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Industrial and Technological Development		
Programme Objective :	This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector.		
Responsible Officer:	Commissioner - Industry and Technology		
Programme Outcome:	Industrial Facilitation, Promotion and Cluster Competitiveness		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			
2. Increased employment in the manufacturing sector			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:015 Ministry of Trade, Industry and Cooperatives

• Percentage contribution of manufacturing to GDP	6%	7%	8%
• Proportion of industries adopting new technologies in manufacturing	10%	12%	12%
SubProgramme: 1111 Soroti Fruit Factory			
<i>Output: 80 Construction of Common Industrial Facilities</i>			
Stage of establishment of Luwero Fruit Factory	Factory constructed.	Factory constructed	Factory constructed
Stage of establishment of Soroti Fruit Factory	Factory equipped and operational.	Factory equipped and operational	Factory equipped and operational
SubProgramme: 12 Industry and Technology			
<i>Output: 01 Industrial Policies, Strategies and Monitoring Services</i>			
Stage of Iron and Steel policy formulation	Passed	Passed	Passed
Stage of Sugar Act formulation	Passed.	Passed	Passed
<i>Output: 02 Capacity Building for Jua Kali and Private Sector</i>			
No. of Ugandan artisans participating in exhibitions	300	320	350
No. of participants trained in value addition, business management & marketing	80	80	90
<i>Output: 03 Industrial Information Services</i>			
Number of enterprises for whom data is captured in the National Industrial Database	80	85	90
<i>Output: 04 Promotion of Value Addition and Cluster Development</i>			
No. of enterprises supported with value addition equipment	20	20	20
<i>Output: 51 Management Training and Advisory Services (MTAC)</i>			
No. of students graduating with diploma & certificate programmes in business and ICT	1500	1500	1500
No. of participants trained in entrepreneurship skills	2000	2000	2000
<i>Output: 52 Commercial and Economic Infrastructure Development (UDC)</i>			
No. of Project proposals developed	4	4	4
SubProgramme: 1495 Rural Industrial Development Project (OVOP Project Phase III)			
<i>Output: 02 Capacity Building for Jua Kali and Private Sector</i>			
No. of Ugandan artisans participating in exhibitions	150	181	200
No. of participants trained in value addition, business management & marketing	400	400	420
<i>Output: 04 Promotion of Value Addition and Cluster Development</i>			
No. of enterprises supported with value addition equipment	15	18	20
SubProgramme: 1498 Establishment of Zonal Agro-Processing Facilities			
<i>Output: 04 Promotion of Value Addition and Cluster Development</i>			
No. of enterprises supported with value addition equipment	20	20	20
<i>Output: 52 Commercial and Economic Infrastructure Development (UDC)</i>			
No. of Project proposals developed	4	4	4

Vote:015 Ministry of Trade, Industry and Cooperatives

Programme :	02 Cooperative Development		
Programme Objective :	This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.		
Responsible Officer:	Commissioner - Cooperatives Development		
Programme Outcome:	Promotion of Structured Trading for Commodities		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Promotion and adoption of Structured Trading for Commodities	9	15	18
Programme Outcome:	Cooperatives Promotion and Structural Competitiveness		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Private Sector Competitiveness			
2. Increased productivity in the manufacturing industry.			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of Youth engaged in Cooperative Business	10%	12%	15%
• Total share capital of Cooperatives Enterprises	450,000,000,000	480,000,000,000	500,000,000,000
SubProgramme: 13 Cooperatives Development			
<i>Output: 02 Cooperatives Establishment and Management</i>			
No. of cooperative Societies audited	50	50	50
No. of cooperative Societies inspected	100	120	120
No. of cooperative Societies investigated	15	15	15
<i>Output: 51 Regulation of Warehouse Receipt System (UCE)</i>			
No. of warehouse staff trained in Warehouse Receipt operations	100	100	100
No. of warehouses inspected	50	60	80
Programme :	04 Trade Development		
Programme Objective :	This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.		
Responsible Officer:	Director - Trade Industry and Cooperatives		
Programme Outcome:	Domestic and Foreign Trade Facilitation and Promotion		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			

Vote:015 Ministry of Trade, Industry and Cooperatives

2. Increased productivity in the manufacturing industry.			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage growth in trade of Domestically Produced Products & services	5%	6%	8%
• Access to Common Trade Infrastructure and Development	10%	12%	12%
• Percentage utilization of Foreign Trade Agreements by Business Community	10%	15%	18%
SubProgramme: 07 External Trade			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed
Output: 02 Trade Negotiation			
No. of consultations with stakeholders on negotiations	10	15	15
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	10	11	15
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	100	120	150
No. of Private Sector stakeholders sensitized on Trade policy issues	1000	1000	1000
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	40	45	45
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	5	5	5
SubProgramme: 08 Internal Trade			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	100	100	100
No. of Private Sector stakeholders sensitized on Trade policy issues	1000	1000	1000
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	40	45	45

Vote:015 Ministry of Trade, Industry and Cooperatives

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	5	5	5
SubProgramme: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed
Output: 02 Trade Negotiation			
No. of consultations with stakeholders on negotiations	10	12	15
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	10	15	18
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	100	100	120
No. of Private Sector stakeholders sensitized on Trade policy issues	1000	1000	1000
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	40	45	45
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	5	5	5
Output: 81 Trade Infrastructure Development			
Level of completion fo the border markets	40% completed	60% Completed	100% Completed
No. of traders benefiting from the border markets	400	400	400
SubProgramme: 16 Directorate of Trade, Industry and Cooperatives			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed
Programme :	07 MSME Development		
Programme Objective :	The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.		
Responsible Officer:	Director - Micro, Small and Medium Enterprises		
Programme Outcome:	MSMEs Business Growth and Competitiveness		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Private Sector Competitiveness			
2. Increased productivity in the manufacturing industry.			

Vote:015 Ministry of Trade, Industry and Cooperatives

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage growth of formalised MSMEs in domestic and export market	5%	6%	6%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	10%	14%	16%
• Percentage of MSMEs implementing good business and technical management practices.	50%	56%	70%
SubProgramme: 18 Directorate of MSMEs			
<i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>			
Number of interlectual Property Rights protected	1	2	2
Number of MSMEs participating in annual awards competition	30	35	40
Percentage reduction in the number of MSMEs closing down business	15%	18%	20%
Programme : 49 General Administration, Policy and Planning Programme Objective : This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units. Responsible Officer: Under Secretary - Finance and Adminstration Programme Outcome: Policy Guidance and Strategic Direction			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			
2. Increased productivity in the manufacturing industry.			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPH	65%	75%	90%
• Level of compliance of the MPS to gender and equity budgeting	60%	65%	65%
• Level of Development Plan delivered	50%	65%	80%
• Budget absorption rate	90	95	98
• Annual External Auditor General rating.	80	85	90
SubProgramme: 1408 Support to the Ministry of Trade, Industry and Cooperatives			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
No of work plans generated from the strategic plan	6	6	6
MPS, BFP and Annual Report in place	Yes	Yes	Yes

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:015 Ministry of Trade, Industry and Cooperatives

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 015 Ministry of Trade, Industry and Cooperatives		
<i>Program : 06 01 Industrial and Technological Development</i>		
Development Project : 1111 Soroti Fruit Factory		
Output: 06 01 80 Construction of Common Industrial Facilities		
Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	<p>95% of the Factory equipment has been installed at the factory.</p> <p>Product development for the orange and mango to be produced has been completed; and product labeling approved by the UNBS.</p> <p>UDC has had engagements with potential buyers of orange and mango pulp from the factory.</p>	Working capital provided for the operation of the factory.
Total Output Cost(Us\$ Thousand)	7,982,787	1,478,000
Gou Dev't:	7,982,787	1,478,000
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1250 Support to Innovation - EV Car Project		
Output: 06 01 80 Construction of Common Industrial Facilities		
<p>Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured</p> <p>Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff Welfare</p> <p>Agreements with Potential OEM Partners developed</p> <p>Boundary Wall and Gatehouse Facilities Constructed</p> <p>Furniture Procured for the KMC Office in Jinja</p> <p>Insurance Policies for the KMC Plant, Staff and Vehicles Provided</p> <p>Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed</p> <p>Staff Salaries and NSSF Paid</p> <p>Staff Skills and Capacity Enhanced Through:7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies</p> <p>Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report Produced</p>	<p>Advertised and Received Bids for Water Connection, Electricity Connection and Consultancy Services for Detailed Design and Specifications of the Kiira Motors Assembly Facilities and Servicing Plan</p> <p>Drafted MoU for partnership with CHTC to establish the KMC Vehicle Assembly Plant in Uganda</p> <p>The Feasibility Study for establish the Kiira Vehicle Plant approved by the Development Committee of MoFPED chaired by PS/ST</p> <p>Contributed to the development of the Uganda Bus Body Construction Standard DUS 1928 by UNBS (WIP)</p> <p>Supported four (4) Professional Certifications</p> <p>Staff Salaries paid for the period July - December 2017 and NSSF and PAYE paid for the period July and August 2017.</p>	
Total Output Cost(Us\$ Thousand)	10,000,000	3,446,321
Gou Dev't:	10,000,000	3,446,321
Ext Fin:	0	0

A.I.A:	0	0	0
Development Project : 1498 Establishment of Zonal Agro-Processing Facilities			
Output: 06 01 80 Construction of Common Industrial Facilities			
CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment			access roads constructed for Luwero factory
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	A field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo		EIA Study, geotechnical survey and master plan reports produced; Technical designs & BOQs produced for utilities & access roads; Water supply extended to the project site.
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory			Electricity extended to the project site for Luwero factory
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements			Electricity extended to the project site; perimeter wall constructed; Access road constructed;
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory			Engineering designs developed and construction commenced
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site	Funds transferred to the proprietor of Insnigiro Fruit Factory		Engineering designs developed and construction commenced for Luwero factory
Isingiro Fruit Factory: Distribution vehicles procured for transporting the products			Environmental Impact Assessment (EIA) report produced
Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site			Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated
Isingiro Fruit Factory: Farmer produce procured to supply the Factory			feasibility and business plan study reports produced for potential projects
Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory			perimeter wall constructed for Luwero factory
Isingiro Fruit Factory: Product Packaging materials procured			Technical designs & BOQs produced for utilities & access roads for Luwero factory
Isingiro Fruit Factory: Refrigerated vehicles procured for transporting the produce			Water supply extended to the project site for Luwero factory
Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site			
Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site			
Total Output Cost(Us\$ Thousand)	9,150,042	3,050,000	9,760,018
Gou Dev't:	9,150,042	3,050,000	9,760,018
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 06 04 Trade Development			
Development Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
Output: 06 04 81 Trade Infrastructure Development			
Border Export Zones developed at select Border Posts starting with Elegu Bibia Site			Establishing Border Market and enhancing value addition and value chains of the border markets
Total Output Cost(Us\$ Thousand)	4,327,523	0	7,558,260
Gou Dev't:	0	0	0
Ext Fin:	4,327,523	0	7,558,260
A.I.A:	0	0	0
Program : 06 49 General Administration, Policy and Planning			
Development Project : 1408 Support to the Ministry of Trade, Industry and Cooperatives			
Output: 06 49 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:015 Ministry of Trade, Industry and Cooperatives

2 Motor Vehicles procured to facilitate transport for Field Exercises;	Motor Vehicles procured to facilitate transport for Field Exercise	2 Motor Vehicles procured to facilitate transport for Field Exercises. 2 Vehicles purchased.
Procure Motor Vehicle - Pickup Trucks		
Procure Motor Vehicle - Station Wagons		
Procure Motor Vehicle - Saloon Cars		
Procure Motorcycles		
Total Output Cost(Ushs Thousand)	400,000	900,000
Gou Dev't:	400,000	400,000
Ext Fin:	0	0
A.I.A:	0	500,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Ministry is facing a number of challenges in the implementation of its mandate which include the following:

The Ministry is currently constrained by inadequate resources to achieve its mandate. The Budget allocated to this Ministry in the Medium Term Expenditure Framework (MTEF) cannot facilitate effective delivery on priority Sector programmes and projects as outlined in the NDPII where value addition and industrialization are prominent for job creation and wealth.

Capitalization of Uganda Development Corporation for industrialization as per the Act to the tune UShs. 500 billion. We would have embarked on the projects for industrialization if money was provided.

Delays in the development of the central effluent treatment plant for the Soroti Fruit Factory will hinder the actual operations of the fruit factory.

Lack of synergies with other MDAs in implementation of projects like Youth Livelihood and others. These projects should target cooperatives not just groups or individuals.

Inadequate human capacity at Uganda National Bureau of Standards (UNBS) to curb the poor standards of products in the markets.

Inadequate storage facilities for post-harvest handling and value addition. Strategic food storage facilities need to be constructed by the Government not only to support the establishment of a National Food Reserve System, but also to structure the trade in Agro-Produce.

Industrial parks are not accessible to help the Small and Medium Enterprises (SMEs).

The current level of funding, the Ministry is unable to support the Business Community including men, women, youth and PWDs in taking advantage of the market opportunities created for our products and services through the various Trade protocols and build a strong and competitive cooperative movement.

Plans to improve Vote Performance

The Ministry of Trade, Industry and Cooperatives has undertaken several steps in addressing the issues that affect Vote Performance like operationalizing the Directorate of MSMEs and its two Departments.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:015 Ministry of Trade, Industry and Cooperatives

Issue Type: HIV/AIDS

Objective :	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.
Issue of Concern :	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
Planned Interventions :	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC and TASO.
Budget Allocation (Billion) :	0.004
Performance Indicators:	a) HIV/AIDS workplace policy developed b) Number of infected staff provided with counselling and medical support. c) Number of HIV/AIDS sensitization workshops held

Issue Type: Gender

Objective :	To ensure Gender Mainstreaming and a conducive working environment for both men and women.
Issue of Concern :	There is need to Gender Mainstream and provide Equal Opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the country
Planned Interventions :	a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff b) Issues of men, women, youth and PWDs are addressed in all Programme Work Plans to provide Equal Opportunities
Budget Allocation (Billion) :	0.004
Performance Indicators:	a) Gender workplace Policy developed b) Number of gender awareness workshops held c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities

Issue Type: Environment

Objective :	To create awareness on the importance of a clean and green environment among staff and clients/ Sector Stakeholders.
Issue of Concern :	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions :	Carry out environmental campaigns and sensitize staff about keeping a clean and green environment and sensitize industries and other manufacturer on the importance of sustainable industrial practices.
Budget Allocation (Billion) :	0.002
Performance Indicators:	a) Number of cleaner production and environmental awareness campaigns held through technical guidance visits to industries. b) Percentage of the Ministry budget allocated to environmental issues

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other taxes on specific services	0.000	0.000	1.089
Total	0.000	0.000	1.089

XII. Personnel Information

Vote:015 Ministry of Trade, Industry and Cooperatives

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner - Multi-Lateral Trade	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Commissioner - Industry	U1E (SC)	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner - Policy & Statutory Services	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Commissioner - Regional & Bilateral Trade	U1E	1	0	1	1	1,624,934	19,499,208
Director	U1SE	1	0	1	1	2,652,148	31,825,776
Legal Officer	U4	1	0	1	1	798,667	9,584,004
Principal Commercial Officer	U2	4	0	4	2	2,425,240	29,102,880
Principal Cooperative Officer	U2	3	0	3	2	2,403,376	28,840,512
Principal Engineer	U2 SC	4	1	3	1	1,728,187	20,738,244
Principal Industrial Officer	U2 SC	4	0	4	3	5,407,779	64,893,348
Senior Commercial Officer	U3	6	2	4	2	1,959,610	23,515,320
Senior Cooperative Officer	U3	6	1	5	3	2,939,415	35,272,980
Senior Engineer	U3 SC	4	0	4	1	1,204,288	14,451,456
Senior Industrial Officer	U3 SC	4	0	4	2	2,408,576	28,902,912
Systems Administrator	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Total		46	5	41	25	34,698,715	416,384,580

Vote:016 Ministry of Works and Transport

V1: Vote Overview

I. Vote Mission Statement

To promote adequate, safe and well maintained Works and Transport Infrastructure and Services for Social Economic Development of Uganda

II. Strategic Objective

1. To develop adequate, safe, reliable and efficient multi modal transport network in the Country
2. To improve the human resource and institutional capacity of the Ministry to efficiently execute her mandate
3. To improve the National Construction Industry

III. Major Achievements in 2017/18

The approved budget for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages, UGX 60.715bn for non-wage recurrent, UGX 154.299bn for GoU development, UGX 236.564bn for donor contribution-development, and UGX 0.350bn for arrears. The release by the end of quarter two FY 2017/18 was UGX 229.645bn (49.8%) out of which UGX 223.431bn (97.3%) was expended.

The release performance by the end of Q2 indicated that UGX 4.591bn (50.0%) was released for wage and out of which UGX 3.874bn (84.4%) was spent; UGX 28.076bn (46.2%) was released for non-wage recurrent and out of which UGX 27.075bn (96.4%) was spent; UGX 58.992bn (38.2%) was released as GoU Development funding and out of which UGX 54.496bn (92.4%) was spent; UGX 137.986bn (58.3%) was released as external financing and 100% was spent; and UGX 0.350bn (100.0%) was released for arrears and out of which UGX 0.347bn (99.2%) was spent.

The under-performance in funds utilization was mainly by Transport Regulations and safety department. This was due to the delays in the procurement processes for the construction of a new building for the Uganda Computerised Driving Permits (UCDP) and Phase 2 automation of the licensing system for TLB which were not yet concluded.

The Physical performance for FY 2017/18 is as highlighted below;

1. Railway Sub-sector

Additional 8% of property and land along the ROW for the SGR was assessed; Lugazi and Nyenga stations and Kakubansiri set out; Joint Verification of PAPs of Kasoli (Tororo main station) was carried out; 228 PAPs were paid in Tororo Station; Review of the Preliminary Bankable Feasibility Study for LRT by CCECC ongoing; Preliminary Bankable Feasibility Study for LRT was prepared and reviewed; Preliminary Engineering Studies reports for western and Northern Routes were reviewed and approved.

Joint Communique for commitment to development of Kisumu - Malaba and Malaba - Kampala SGR sections was signed between Uganda and Kenya including agreement on development of the respective sections at the same time.

2. Road Sub-sector

30No. Titles for Road Reserves Acquired; 176.6km under Force Account surveyed; 24km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli; 14 km of District Roads in Luwero and Amuria under Force Account fully graveled; and 97.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened

175 no. of materials testing, quality control and research on construction materials reports produced; 57 No. minor repairs of Force Account equipment undertaken; 98% overall of Saaka swamp crossing completed; 96% overall of Kaguta Bridge completed; 68% of Okokor Bridge (Kumi) overall completed; and design of abutment walls for Muzizi bailey bridge is still ongoing;

Vote:016

Ministry of Works and Transport

3. Air Sub-sector

30% works for New cargo center complex completed; 20% of works for the modification of the passenger terminal building completed; 15% rehabilitation works for expansion of Apron 1 for Entebbe Airport completed; Detailed designs for Apron 2 for Entebbe Airport completed; Detailed designs for run way 12/30 and its associated taxi ways completed

4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia); Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport prepared

4. Inland Water Transport Sub-sector

55 No. vessels inspected; 45 No. vessels license; 12 No. Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria; Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken; Draft scoping report for ESIA for Portbell and Jinja pier prepared; Final RAP for Bukasa Port prepared; Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured; and Final Master Plan for the Development of the New Kampala Port in Bukasa completed.

5. Transport Safety

510No. Driver Badges processed and issued; 11,673No. PSVs licenses and monitored; 705No. Bus operator licenses issued; Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulation; 5No. Road Safety Awareness Campaigns carried out (Busega, Kyengera, Lukaya,, Boda Boda stages in Kampala, Nsangi); 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road).

6. Policies, Laws, Regulations and Standards

CAA Amendment Bill 2017 for amending the CAA Act Cap 354 prepared and submitted to Parliament; Drafting Principles for amendment of TRSA approved by Cabinet - Drafting Instructions issued by the Hon. Minister to First Parliamentary Counsel - Preliminary Draft of the Bill prepared; and Sector Development Plan prepared.

IV. Medium Term Plans

Development of Kampala – Malaba Standard Gauge Railway and rehabilitation of Meter Gauge Railway; expansion of Entebbe International Airport; Development of Kabaale Airport; Revival of the National Carrier; Development of the New Kampala Port in Bukasa, Portbell and Jinja Piers; strengthening the National Road Safety Council; Rehabilitation of DUCAR; development of the National Construction Industry; strengthening Policy, Planning and monitoring and evaluation capacity of the Ministry.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	8.879	9.182	3.874	11.866	13.052	13.705	14.390	15.110
	Non Wage	25.059	60.715	27.075	66.740	81.423	93.636	112.363	134.836
Devt.	GoU	270.186	154.299	54.496	286.610	349.665	419.598	419.598	419.598
	Ext. Fin.	300.938	236.564	137.986	425.382	868.225	814.403	2,552.985	4,869.219
GoU Total		304.124	224.197	85.445	365.216	444.140	526.939	546.351	569.543
Total GoU+Ext Fin (MTEF)		605.062	460.761	223.431	790.598	1,312.365	1,341.342	3,099.336	5,438.762
Arrears		0.316	0.350	0.347	6.157	0.000	0.000	0.000	0.000
Total Budget		605.379	461.111	223.778	796.756	1,312.365	1,341.342	3,099.336	5,438.762
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		605.379	461.111	223.778	796.756	1,312.365	1,341.342	3,099.336	5,438.762
Total Vote Budget Excluding Arrears		605.062	460.761	223.431	790.598	1,312.365	1,341.342	3,099.336	5,438.762

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	86.601	0.580	0.000	87.181	98.002	10.354	0.000	108.355
211 Wages and Salaries	12.855	0.000	0.000	12.855	17.473	0.284	0.000	17.757
212 Social Contributions	6.361	0.000	0.000	6.361	6.456	0.000	0.000	6.456
213 Other Employee Costs	1.660	0.000	0.000	1.660	1.025	0.000	0.000	1.025
221 General Expenses	5.425	0.000	0.000	5.425	4.827	0.600	0.000	5.427
222 Communications	0.236	0.000	0.000	0.236	0.182	0.000	0.000	0.182
223 Utility and Property Expenses	1.324	0.000	0.000	1.324	1.143	0.000	0.000	1.143
224 Supplies and Services	0.188	0.000	0.000	0.188	0.110	0.000	0.000	0.110
225 Professional Services	41.527	0.580	0.000	42.107	51.079	9.469	0.000	60.548
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.316	0.000	0.000	0.316
227 Travel and Transport	3.760	0.000	0.000	3.760	4.570	0.000	0.000	4.570
228 Maintenance	13.264	0.000	0.000	13.264	10.790	0.000	0.000	10.790
273 Employer social benefits	0.000	0.000	0.000	0.000	0.030	0.000	0.000	0.030
Output Class : Outputs Funded	101.555	153.380	0.000	254.935	109.995	151.585	0.000	261.580
242 Interest on Domestic debts	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200

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262 To international organisations	0.110	0.000	0.000	0.110	0.090	0.000	0.000	0.090
263 To other general government units	98.225	153.380	0.000	251.605	107.680	151.585	0.000	259.265
264 To Resident Non-government units	3.220	0.000	0.000	3.220	2.025	0.000	0.000	2.025
Output Class : Capital Purchases	36.041	82.604	0.000	118.645	157.219	263.444	0.000	420.663
281 Property expenses other than interest	1.770	77.260	0.000	79.030	1.685	83.466	0.000	85.151
311 NON-PRODUCED ASSETS	1.750	0.000	0.000	1.750	5.000	0.000	0.000	5.000
312 FIXED ASSETS	32.371	5.344	0.000	37.715	150.534	179.978	0.000	330.512
314 INVENTORIES (STOCKS AND STORES)	0.150	0.000	0.000	0.150	0.000	0.000	0.000	0.000
Output Class : Arrears	0.350	0.000	0.000	0.350	6.157	0.000	0.000	6.157
321 DOMESTIC	0.350	0.000	0.000	0.350	6.157	0.000	0.000	6.157
Grand Total :	224.547	236.564	0.000	461.111	371.373	425.382	0.000	796.756
Total excluding Arrears	224.197	236.564	0.000	460.761	365.216	425.382	0.000	790.598

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Transport Regulation	8.667	8.173	1.668	18.604	28.690	36.701	21.812	17.900
07 Transport Regulation	1.893	2.879	1.288	2.600	3.700	4.200	5.700	6.700
1096 Support to Computerised Driving Permits	6.774	4.500	0.030	4.200	5.500	5.000	5.000	0.000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.000	0.193	0.089	11.084	17.790	25.801	8.912	8.000
16 Maritime	0.000	0.601	0.261	0.720	1.700	1.700	2.200	3.200
02 Transport Services and Infrastructure	421.051	338.207	173.912	657.760	1,141.011	1,139.652	2,900.757	5,232.015
0951 East African Trade and Transportation Facilitation	8.901	8.689	3.508	13.960	13.522	0.000	0.000	0.000
1051 New Ferry to replace Kabalega - Opening Southern R	0.100	0.123	0.010	0.000	0.000	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	72.729	72.500	20.000	72.200	456.328	770.631	2,643.463	4,966.685
11 Transport Infrastructure and Services	10.577	17.246	11.261	27.971	32.718	36.396	42.735	50.742
1284 Development of new Kampala Port in Bukasa	27.106	79.060	6.549	84.666	61.768	23.439	11.971	10.000
1372 Capacity Enhancement of KCCA in Management of Traffic	0.902	1.934	0.000	0.000	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	300.036	153.380	131.867	151.585	27.537	0.000	0.000	0.000
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.497	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.204	4.983	0.570	1.500	3.000	0.000	0.000	0.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.000	0.096	0.048	0.100	2.000	4.000	8.000	10.000

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1489 Development of Kabaale Airport	0.000	0.196	0.098	176.278	386.148	115.598	5.000	5.000
1512 Uganda National Airline Project	0.000	0.000	0.000	129.500	157.990	189.588	189.588	189.588
03 Construction Standards and Quality Assurance	33.338	20.211	6.102	19.142	23.500	27.000	31.000	36.000
0936 Redevelopment of State House at Entebbe	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0967 General Constrn & Rehab Works	0.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1045 Interconnectivity Project	26.714	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Roads and Bridges	2.572	16.387	4.767	15.300	16.300	16.900	18.700	20.000
14 Construction Standards	1.694	1.698	0.712	1.612	2.360	2.860	3.360	5.060
1421 Development of the Construction Industry	0.387	0.997	0.349	1.000	3.000	5.000	6.000	6.000
15 Public Structures	0.998	1.128	0.274	1.230	1.840	2.240	2.940	4.940
04 District, Urban and Community Access Roads	14.175	21.127	14.796	23.011	29.653	38.294	45.000	45.000
0269 Construction of Selected Bridges	3.848	8.993	3.192	8.600	11.653	13.294	15.000	15.000
0306 Urban Roads Re-sealing	3.053	3.332	1.356	3.100	8.000	11.000	15.000	15.000
0307 Rehab. Of Districts Roads	3.699	8.802	10.248	11.311	10.000	14.000	15.000	15.000
1171 U - Growth Support to MELTC	2.881	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1172 U - Growth Support to DUCAR	0.694	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Mechanical Engineering Services	116.728	56.399	19.555	51.321	58.700	69.700	73.240	76.700
13 Mechanical Engineering Services	6.621	16.517	6.165	13.321	15.700	21.700	28.240	33.700
1321 Earth Moving Equipment Japan	103.753	3.125	1.402	0.000	0.000	0.000	0.000	0.000
1405 Rehabilitation of Regional Mechanical Workshops	6.355	36.757	11.988	38.000	43.000	48.000	45.000	43.000
49 Policy, Planning and Support Services	11.419	16.994	7.746	26.917	30.811	29.994	27.528	31.147
01 Headquarters	9.178	12.785	6.139	16.925	18.136	17.774	18.579	19.997
09 Policy and Planning	0.535	0.849	0.369	1.188	1.471	2.671	2.900	3.907
10 Internal Audit	0.187	0.156	0.061	0.185	0.550	0.900	1.400	1.700
1105 Strengthening Sector Coord, Planning & ICT	1.519	3.203	1.178	8.620	10.654	8.649	4.649	5.543
Total for the Vote	605.379	461.111	223.778	796.756	1,312.365	1,341.342	3,099.336	5,438.762
Total Excluding Arrears	605.062	460.761	223.431	790.598	1,312.365	1,341.342	3,099.336	5,438.762

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Transport Regulation
Programme Objective :	To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport;
	To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes;

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To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport;			
To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport			
Responsible Officer:	Director of Transport		
Programme Outcome:	Relevant policy and regulatory framework for safety of transport services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved safety of transport services			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of Driving Schools meeting the required standards	50%	65%	80%
SubProgramme: 07 Transport Regulation			
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>			
No. of Policies, laws, guidelines, plans and strategies amended	1	1	1
Approved Boda Boda Regulations	Boda Boda regulations implemented	Boda boda regulations implemented	Boda Boda regulations implemented
Approved National Road Safety Policy	Road Safety Policy implemented	Road Safety Policy implemented	Road Safety Policy implemented
<i>Output: 02 Road Safety Programmes Coordinated and Monitored</i>			
% of Driving Schools inspected	50%	70%	100%
No. of Road Safety Awareness Campaigns conducted	5	8	10
Number of vehicles inspected for Roadworthiness in the year	50000	100000	200000
<i>Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>			
% of Bus operator liscences processed	100%	100%	100%
% of Public Service Vehicles licensed	100%	100%	100%
<i>Output: 04 Air Transport Programmes coordinated and Monitored</i>			
No. of national, regional, and international civil aviation programs coordinated	20	20	20
Number of bi-lateral Air services agreements (BASAs) processed	4	5	6
SubProgramme: 1096 Support to Computerised Driving Permits			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
% of progress on the new premises for Uganda Computerized Driving Permits completed.	10%	100%	
SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
<i>Output: 07 Safety of navigation programs coordinated and monitored</i>			
% of L. Victoria covered by a GSM signal		50%	80%

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Number of Maritime Rescue Communication Centers (MRCC) established	0	1	
Number of Search and rescue (SAR) centers established	0	6	6
SubProgramme: 16 Maritime			
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>			
No. of Policies, laws, guidelines, plans and strategies developed	4	3	3
Programme : 02 Transport Services and Infrastructure Programme Objective : To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives. Responsible Officer: Director of Transport			
Programme Outcome: Increased efficiency and effectiveness of transport services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of freight cargo by road, railway and water transport mode.	8%	10%	12%
SubProgramme: 0951 East African Trade and Transportation Facilitation			
<i>Output: 02 Monitoring and Capacity Building</i>			
No of Monitoring reports produced	12	12	
<i>Output: 83 Border Post Reahabilitation/Construction</i>			
% of construction of Elegu OSBP completed.	100%		
% of construction of Katuna OSBP (Phase I) completed	85%	100%	
% of construction of exit road at Malaba OSBP completed	90%	100%	
SubProgramme: 1097 New Standard Gauge Railway Line			
<i>Output: 54 Development of Standard Gauge Railway Infrastructure</i>			
Hectares of Right of Way acquired	570.4	764	767
Number. of Km-equivalent of SGR constructed.		20	40
SubProgramme: 11 Transport Infrastructure and Services			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
No of Regional Transport Projects and programs coordinated.	4	4	4
<i>Output: 07 Feasibility/Design Studies</i>			
Level of completion of the Inland Water Transport Plan	100%		
Level of completion for preparation of development of roadside stations along the Northern Corridor.	100%		
Level of completion for design of the Gulu ICD.	100%		

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Output: 51 Maintenance of Aircrafts and Buildings (EACAA)

% of E-library building rehabilitated	100%	0%	0%
Number of Air crafts maintained.	9	9	9

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)

% of works on cargo centre complex completed	100%		
Number of upcountry aerodromes maintained	13	13	13

Output: 53 Institutional Support to URC

Number of railway wagons and locomotives rehabilitated.	42	42	
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	1088	1088	1088

SubProgramme: 1284 Development of new Kampala Port in Bukasa

Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure

Master plan and preliminary engineering designs for Bukasa completed	Master plan and Engineering designs completed	-	-
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SubProgramme: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Output: 73 Roads, Streets and Highways

% of construction works for Gulu Municipal Council roads completed	3	3	
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SubProgramme: 1489 Development of Kabaale Airport

Output: 83 Border Post Reahabilitation/Construction

% of construction works for Kabaale Air Port completed	50%	100%	
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Programme : 03 Construction Standards and Quality Assurance

Programme Objective : To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry;

To review policy guidelines on construction and maintenance of roads and bridges;

To monitor their compliance in the construction industry;

To provide technical support services to other Government Departments and Agencies in building works

Responsible Officer: Director of Engineering and Works/Engineer in Chief

Programme Outcome: Strengthened national Construction Industry

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and operational national construction industry

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of contractors complying to construction standards	60%	70%	80%
SubProgramme: 12 Roads and Bridges			
Output: 52 Support to MELTC			
Number of km of trial contracts completed under Labour based technology	10	15	15
SubProgramme: 14 Construction Standards			
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
No. Of enviromental compliance audits conducted	40	48	56
No. of standards compliance audits conducted on LGs roads	40	48	56
Number of materials testing, quality control and research on construction Materials reports produced	280	300	320
Output: 04 Monitoring and Capacity Building Support			
Number of technical advisory reports on building construction works prepared & issued	2	4	6
SubProgramme: 15 Public Structures			
Output: 01 Policies, laws, guidelines, plans and strategies			
Level of establishing of the National review board	National Review Board established Building Code and Regulations completed.		
Level of completion of Building Code and Regulation			
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
Number of building construction sites monitored for compliant with standards	70	100	150
Output: 04 Monitoring and Capacity Building Support			
Number of technical advisory reports on building construction works prepared & issued	40	50	60
Programme :	04 District, Urban and Community Access Roads		
Programme Objective :	To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance		
Responsible Officer:	Director of Engineering and Works/Engineer in Chief		
Programme Outcome:	Improved District, urban and community access Roads		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of District roads in fair to good condition	65%	70%	75%
SubProgramme: 0269 Construction of Selected Bridges			

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Output: 74 Major Bridges			
Number of bridges constructed, maintained, resealed and rehabilitated.	4	0	0
SubProgramme: 0306 Urban Roads Re-sealing			
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
Length of Urban roads constructed, maintained, resealed and rehabilitated.	2	4.5	5
SubProgramme: 0307 Rehab. Of Districts Roads			
Output: 73 Roads, Streets and Highways			
No. of km of district roads rehabilitated	300	320	330
Programme :	05 Mechanical Engineering Services		
Programme Objective :	To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage;		
	To provide technical advice to government and public on mechanical engineering equipment.		
Responsible Officer:	Director of Engineering and Works/Engineer in Chief		
Programme Outcome:	Functional government vehicles, road equipment, and ferry services		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of government vehicles in good working condition.	80%	85%	90%
SubProgramme: 13 Mechanical Engineering Services			
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			
% of Government vehicles inspected against the total Presented	100%	100%	100%
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
% availability of MV Kalangala against the planned operating time	95%	95%	95%
Output: 06 Maintenance of the Government Protocol Fleet			
% availability of Government Protocol Fleet	70%	70%	75%
SubProgramme: 1405 Rehabilitation of Regional Mechanical Workshops			
Output: 51 Transfers to Regional Mechanical Workshops			
% availability of district road equipment	70%	70%	70%
% availability of zonal road equipment	70%	70%	70%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	400	800	800
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of districts supplied with complete road units	117		
Programme :	49 Policy,Planning and Support Services		

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Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning;

To promote proper human resource management and capacity building programmes;

To coordinate sector budgets, plans and policies;

To monitor and evaluate implementation of the ministry policies, plans and projects;

To provide technical support to various departments during planning, projects and policy formulation process;

To formulate Sector Budget Framework Paper and Ministerial Policy Statement

Responsible Officer: Under secretary F&A and Commissioner Policy and Planning

Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced sector implementation capacity

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	75%	80%
SubProgramme: 01 Headquarters			
<i>Output: 01 Policy, Laws, guidelines, plans and strategies</i>			
Number of sector policies, laws and regulations reviewed and formulated	2	1	1
<i>Output: 02 Ministry Support Services and Communication strategy implimented.</i>			
Number of internal management reports produced	4	4	4
<i>Output: 19 Human Resource Management Services</i>			
Number of staff trained in short and long term courses	34	35	35
No. of staff appraised	540	612	656
SubProgramme: 09 Policy and Planning			
<i>Output: 01 Policy, Laws, guidelines, plans and strategies</i>			
Number of sector policies, laws and regulations reviewed and formulated	2	2	2
SubProgramme: 10 Internal Audit			
<i>Output: 02 Ministry Support Services and Communication strategy implimented.</i>			
Number of internal management reports produced	4	4	4
SubProgramme: 1105 Strengthening Sector Coord, Planning & ICT			
<i>Output: 04 Transport Data Collection Analysis and Storage</i>			
Number of transport surveys conducted	8	10	12

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 016 Ministry of Works and Transport		
<i>Program : 04 01 Transport Regulation</i>		
Development Project : 1096 Support to Computerised Driving Permits		
Output: 04 01 72 Government Buildings and Administrative Infrastructure		
a) Design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed	- Evaluation of bids for design of a new Building for the Uganda Computerised Driving Permits (UCDP) completed and submission to PDU.	a) Contractor for new office premises for UCDP procured and 10% building works completed
Total Output Cost(Us\$ Thousand)	1,000,000	2,700,000
Gou Dev't:	1,000,000	2,700,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 04 01 76 Purchase of Office and ICT Equipment, including Software		
a) Phase 2 for the automation of the licensing system for TLB completed.	- 90% of phase 2 for the automation of the licensing system for TLB completed	a) Digital Archiving System of UCDP records (Phase I) completed b) Support to the Automated Licensing System provided
Total Output Cost(Us\$ Thousand)	3,368,000	1,018,000
Gou Dev't:	3,368,000	1,018,000
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project		
Output: 04 01 77 Purchase of Specialised Machinery & Equipment		
		a) 02No.Project vehicles procured; b) Aids to Navigation procured; c) Safety and life saving devices procured;
Total Output Cost(Us\$ Thousand)	0	4,500,000
Gou Dev't:	0	300,000
Ext Fin:	0	4,200,000
A.I.A:	0	0
<i>Program : 04 02 Transport Services and Infrastructure</i>		
Development Project : 0951 East African Trade and Transportation Facilitation		
Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure		

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			a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure			
			a) RAP for the rehabilitation of Tororo - Gulu Railway line implemented;
Total Output Cost(Ushs Thousand)	0	0	5,000,000
Gou Dev't:	0	0	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 83 Border Post Reahabilitation/Construction			
d) Defects Liability Period for the exit roads at Busia OSBPs completed and contractor paid	- DLP works for Busia exit roads undertaken	b) 85% construction works for Katuna OSBP (Phase 1) completed;	
a) Construction of Katuna OSBP (Phase 1) completed		a) Construction of Elegu OSBP completed	
e) Construction of Katuna OSBP (Phase 2) commenced and 20% works completed		e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	
f) Design consultant for Goli and Ntoroko OSBPs procured and designs commenced	- Procurement of design consultant for Goli and Ntoroko OSBPs Commenced (Evaluation Stage);	c) 90% construction works for the exit road at Malaba OSBP completed;	
b) Construction of Elegu OSBP completed		d) Contractor for construction of Katuna OSBP (Phase 2) procured	
c) Construction of exit roads at Malaba OSBPs completed			
Total Output Cost(Ushs Thousand)	7,100,000	2,913,406	6,510,000
Gou Dev't:	7,100,000	2,913,406	6,510,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1284 Development of new Kampala Port in Bukasa			
Output: 04 02 71 Acquisition of Land by Government			
a) RAP for Bukasa Port prepared and approved	- Final RAP for Bukasa Port prepared		
	- Valuation costs for compensation of affected persons in the project area completed;		
Total Output Cost(Ushs Thousand)	1,400,000	200,000	0
Gou Dev't:	1,400,000	200,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			

Vote:016 Ministry of Works and Transport

b) Detailed Engineering designs for the New Port in Bukasa developed. c) 40% of port dredging and surcharging works completed a) Master plan for the Development of the New Kampala Port in Bukasa finalised		- Geo-technical survey interim report for the New Port in Bukasa completed - Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured - Final Master Plan for the Development of the New Kampala Port in Bukasa completed		a) Detailed engineering design for the New Kampala Port at Bukasa completed b) 20% of port dredging and surcharging works completed	
Total Output Cost(Us\$ Thousand)	77,260,000		6,118,771		83,466,126
Gou Dev't:	0		0		0
Ext Fin:	77,260,000		6,118,771		83,466,126
A.I.A:	0		0		0
Development Project : 1372 Capacity Enhancement of KCCA in Management of Traffic					
Output: 04 02 73 Roads, Streets and Highways					
KCCA Junctions improved		- KCCA Junctions improved			
Total Output Cost(Us\$ Thousand)	1,354,274		0		0
Gou Dev't:	0		0		0
Ext Fin:	1,354,274		0		0
A.I.A:	0		0		0
Development Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)					
Output: 04 02 73 Roads, Streets and Highways					
b) Compensation of PAPs undertaken and utilities/services relocated c) Contractor for rehabilitation of 6.064km of roads procured d) 40% of construction works for Gulu Municipal roads completed a) EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads finalised		- Negotiation with the PAPs/groups ongoing; - Contractor for rehabilitation of 6.064km of roads procured; - Mobilization of equipment and personnel for the rehabilitation works of 6.064km of roads ongoing; - EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads prepared;		a) Compensation of PAPs undertaken and utilities/services relocated; c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed; b) Taxes on equipment and input materials for civil works paid;	
Total Output Cost(Us\$ Thousand)	4,890,000		523,845		1,200,000
Gou Dev't:	900,000		523,845		1,200,000
Ext Fin:	3,990,000		0		0
A.I.A:	0		0		0
Development Project : 1489 Development of Kabaale Airport					
Output: 04 02 83 Border Post Reahabilitation/Construction					
				a) 50% physical works for the development of Kabaale airport (Phase I) completed;	
Total Output Cost(Us\$ Thousand)	0		0		176,277,847
Gou Dev't:	0		0		500,000
Ext Fin:	0		0		175,777,847
A.I.A:	0		0		0

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Development Project : 1512 Uganda National Airline Project

Output: 04 02 75 Purchase of Motor Vehicles and Other Transport Equipment

			a) 4No. aircrafts for the National Airline procured;
Total Output Cost(Us\$ Thousand)	0	0	120,000,000
Gou Dev't:	0	0	120,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 04 04 District, Urban and Community Access Roads

Development Project : 0269 Construction of Selected Bridges

Output: 04 04 74 Major Bridges

f) Agwa bailey bridge (Lira) completed	- Supply of missing bailey parts for Agwa bridge is at contract signing.	d) Construction of Kabuhuuna Swamp Phase 2 completed;	
g) 40% of Bambala bridge and Kobi Ndula (Kyankwanzi) constructed	- Tender documents for construction of Bambala and Kobi Ndula bridge submitted to Contracts committee for approval	e) Construction of Muzizi Bridge Abutments completed;	
h) Design of Kangai bridge (Dokolo) completed		b) Construction of Okokor Bridge (Kumi) Completed and handed over;	
e) Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- Design of abutment walls for Muzizi bailey bridge is still ongoing;	a) Construction of Kangai Bridge (Dokolo District) completed;	
d) Kabuhuuna Phase II (Kibaale) completed	- Topographical Survey for Muzizi bailey bridge concluded.	j) Procurement of contactors for Amua Bridge, Kyabahanga bridge and Bunadasa Bugibuni bridge completed;	
b) Design of Aleles bridge (Pallisa) completed and works commenced.	- Mobilization of equipment, plants and personnel for Kabuhuuna Phase II is ongoing.	f) Construction of 2No. Cable Bridges completed	
	- 98% overall of Saaka swamp crossing completed.	i) Procurement of Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Gem-Farm Bridge (Amuru District) Completed and works commenced;	
	- 96% overall of Kaguta Bridge completed.	c) Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;	
	- 68% of Okokor Bridge (Kumi) overall completed	g) 50% of Construction of Kisaigi Bridge (Kakumiro District) and Ayumo Bridge completed;	
	- Data Collection for In house designs for Aleles Bridge to commence.	h) Design and Construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Mpologoma swamp crossing between Namutumba and Butaleja; Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga commenced;	
Total Output Cost(Us\$ Thousand)	8,500,000	2,999,594	7,100,000
Gou Dev't:	8,500,000	2,999,594	7,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 0306 Urban Roads Re-sealing

Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)

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c) Drainage construction (4850m2) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District completed		- 4732m2 drainage construction works completed;		c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed	
b) 0.8 km tarmac on Chebrot road in Kapchorwa Town Council constructed		- Procurement of construction materials for undertaking the road works on Chebrot road in Kapchorwa Town Council in progress;		a) Rehabilitation of roads in Mityana MC - 1.7km on Old Kampala Rd. completed	
e) Access roads and parking yard at Jinja Agricultural show grounds designed					
a) 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council constructed		- Procurement of construction materials for undertaking the road works on Nyakasaru - Gahire road in Rubirizi Town Council in progress;		b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken	
d) Outstanding drainage & sealing parking areas, (2450m2) on NALI estate roads in Kyankwanzi completed					
f) Feasibility study and preliminary design for urban roads rehabilitation project prepared		- Procurement of construction materials for NALI estate roads in Kyankwanzi in progress;			
		- Consultancy Contract for undertaking feasibility study for urban roads development signed and the consultant is mobilizing to start assignment;			
Total Output Cost(Us\$ Thousand)	2,500,000	990,595		2,456,305	
Gou Dev't:	2,500,000	990,595		2,456,305	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Development Project : 0307 Rehab. Of Districts Roads					
Output: 04 04 73 Roads, Streets and Highways					
b) 145 km of District Roads in Gulu, Omoro, Luwero, Buhweju, Mbarara, Amuria and Ibanda under Force Account fully graveled.		- 7Km of District Roads roads in Luwero and Amuria under force account fully graveled;		c) 100 km of roads opened, compacted and gravelled under force account	
a) 100km of Inter connectivity roads rehabilitated in Rubanda, Luwero, Kayunga, Buhweju, Mukono, Rakai, Mayuge, Butaleja, Moroto and Soroti		- 60km of District Roads roads in Mbarara, Gulu, Kamuli Luwero and Amuria under Force Account opened;		a) Rehabilitation works of 25 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed	
c) 1km (of 3.1km) of Mwiri Road upgraded		- 19km of Inter-connectivity roads in Luwero, Ibanda, Isingiro rehabilitated		Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils	
		- Mobilization by the contractor to upgrade Mwiri Road completed.		d) Construction of access road to Mwiri (3.1km) completed	
Total Output Cost(Us\$ Thousand)	4,680,000	3,611,945		6,020,000	
Gou Dev't:	4,680,000	3,611,945		6,020,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment					
a) 7No. Double cabin Pickups for Inter connectivity,DUCAR Database, Force Account and RTI projects procured		- Procurement process for 3No. Double cabin Pickups completed		1No. Station wagon procured 3 No. Double Cabin Pickups procured	
Total Output Cost(Us\$ Thousand)	1,200,000	5,441,035		730,000	
Gou Dev't:	1,200,000	5,441,035		730,000	

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 05 Mechanical Engineering Services			
Development Project : 1321 Earth Moving Equipment Japan			
Output: 04 05 77 Purchase of Specialised Machinery & Equipment			
a) Inspection, registration and distribution of District road equipment from Japan undertaken	a) 866 No. units of equipment received, inspected and registered. b) 598 No. units of equipment distributed to the respective district local gov'ts and agencies.		
Total Output Cost(Ushs Thousand)	2,575,000	1,051,564	0
Gou Dev't:	2,575,000	1,051,564	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1405 Rehabilitation of Regional Mechanical Workshops			
Output: 04 05 72 Government Buildings and Administrative Infrastructure			
a) Paving of workshop yard at Gulu Regional Mechanical Workshop completed.	- Site handed over to contractor and 30% of paving works for Gulu Regional Mechanical Workshop yard completed	b) Mbarara Regional Mechanical Workshop yard paved a) Gulu Regional Mechanical Workshop parking yard paved	
Total Output Cost(Ushs Thousand)	400,000	200,000	1,030,000
Gou Dev't:	400,000	200,000	1,030,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 49 Policy,Planning and Support Services			
Development Project : 1105 Strengthening Sector Coord, Planning & ICT			
Output: 04 49 76 Purchase of Office and ICT Equipment, including Software			
a) Road Crash Database installed and customised Road Crash Database System rolled out c) 1 No. motor vehicle for sector coordination office procured b) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured	- Procurement of consultant to roll-out the Road Crash Database ongoing. - Procurement of the motor vehicle for Works and Transport Sector Coordination Office ongoing. - Support on ICT issues in the ministry handled; - ICT infrastructure maintained	c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations) b) CCTV Cameras (Phase I) for the Ministry procured and installed a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	
Total Output Cost(Ushs Thousand)	1,220,000	133,794	780,000
Gou Dev't:	1,220,000	133,794	780,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote:016 Ministry of Works and Transport

Vote Challenges

1. Inadequate budget for development projects including counterpart funding for externally funded projects
2. Inadequate funding for rehabilitation of DUCAR leading to continuous accumulation of backlog
3. Unreleased budget / budget cuts affect planned activities
4. High land acquisition costs resulting into delays in acquisition of the Right of Way for SGR (amount required is UGX 600BN yet SGR budget for FY 2018/19 is only UGX 72BN).
5. Land acquisition challenges due to encroachers e.g. in Namanve Forest Reserve has affected project implementation (SGR, Bukasa Port).
6. Under funding of road safety activities and weak enforcement.
7. Under funding of quality assurance and research activities.
8. Underfunding of Soroti Flying School
9. Inadequate staffing due to inadequate wage bill

Plans to improve Vote Performance

The vote will improve performance through the;

1. Finalization of the National Transport Policy and UCICO Bill
2. Operationalization of the Building Control Act;
3. Strengthening of the National Road Safety Council and Transport Licensing Board;
4. Capacity building of district personnel in road maintenance and rehabilitation including the use of Low Cost Sealing Technology;
5. Review and update of key Sector policies and plans;
6. Implementation of post-concession business plan for URC;
7. Implementation of the standard gauge railway line;
8. Improved supervision and monitoring of programs and projects.
9. Recruitment of staff

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide high quality effective and sustainable HIV prevention services to Sector workers and population
Issue of Concern :	Inadequate access to and utilization of HIV prevention services by Transport sector worker
Planned Interventions :	Promotion of service provision, linkages and referrals
Budget Allocation (Billion) :	0.100
Performance Indicators:	40No. Technical Audit reports from Districts 04No. projects Supervised for HIV/AIDS responsiveness
Objective :	To mitigate the factors that increase the vulnerability of the sector workers and population to HIV infection
Issue of Concern :	Unsafe living environment conducive to HIV spread
Planned Interventions :	Creation of a supportive workplace environment
Budget Allocation (Billion) :	0.040
Performance Indicators:	30,000No. condoms distributed 04No. HIV/AIDS awareness creation conducted among staffs

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Objective :	Promote behavior change among Sector workers and population to reduce the risk of new infections
Issue of Concern :	Rampant unsafe sexual and risky behaviors among the Most at Risk Persons
Planned Interventions :	Behavioral change promotions and sustainable communication
Budget Allocation (Billion) :	0.050
Performance Indicators:	04No. Quarterly allowance of staffs who have disclosed their status paid

Issue Type: **Gender**

Objective :	To help find the best strategies and solutions to address the different transport needs between men and women in communities
Issue of Concern :	Inadequate involvement of women in decision making in the transport Sector
Planned Interventions :	Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector
Budget Allocation (Billion) :	0.090
Performance Indicators:	40No. district technical reports available 02No. Gender awareness creation meetings among ministry staffs under taken

Objective :	To help find the best strategies and solutions to address the different transport needs between men and women in communities
Issue of Concern :	Inadequate strategies to address the different transport needs between men and women in communities
Planned Interventions :	Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector
Budget Allocation (Billion) :	0.060
Performance Indicators:	01No. Plans Policy and Programs with gender issues mainstreamed

Issue Type: **Enviroment**

Objective :	To ensure that Environment issues are mainstreamed in Ministry Plans, programs and Policy
Issue of Concern :	Failures by Ministry Agencies and Local Governments to integrate Environment in their Plans, Programs and Projects
Planned Interventions :	Undertake regularly technical Audits to ensure compliance to ESI of projects Mainstream Environment issues in Ministry Policies, Programs and Plans
Budget Allocation (Billion) :	0.080
Performance Indicators:	40No. District Technical Audit reports prepared 02No. Ministry documents with Environment Issues mainstreamed

Objective :	To ensure all force account projects have an Environment and Social Management Plan
Issue of Concern :	Environment issues not planned and budgeted for in force account projects
Planned Interventions :	Conduct an Environment and Social assessment and develop an ESMP
Budget Allocation (Billion) :	0.060
Performance Indicators:	04No. ESMP for projects in developed
Objective :	To ensure Environment impact assessment and Strategic Environment Assessment for all projects and Programs in the Ministry are carried out.

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Issue of Concern :	Projects implemented without environmental approval from NEMA
Planned Interventions :	Develop TOR for Environmental studies and review it
Budget Allocation (Billion) :	0.030
Performance Indicators:	01No. projects approved by NEMA

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Aircraft Radio Engineer	U4	2	0	2	1	8,858,717	106,304,604
Assistant Commissioner, Air and Road Transport Services & Infrastructure	U1E	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner, Architecture	U1E (SC)	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0	1	1	1,728,007	20,736,084
Assistant Engineering Officer (Mechanical)	U5Sc.	18	15	3	3	2,031,708	24,380,496
Chief Ground Instructor	U1E	1	0	1	1	2,328,850	27,946,200
Communications Officer	U4	1	0	1	1	940,366	11,284,392
Database Administrator	U4	1	0	1	1	794,074	9,528,888
Economist/ Statistician	U4UP	1	0	1	1	909,244	10,910,928
Engineer (Civil)	U4 (SC)	24	12	12	8	8,716,264	104,595,168
Engineer (Mechanical)	U4 (SC)	10	8	2	2	2,287,388	27,448,656
Engineer (Structural)	U4 (SC)	2	1	1	1	1,089,533	13,074,396
Engineering Instructor	U4 (SC)	3	2	1	1	8,858,717	106,304,604
Licensing Officer	U4	12	5	7	2	1,202,682	14,432,184
Logistics Officer	U4	2	0	2	1	1,177,688	14,132,256
Monitoring and Evaluation Officer	U4	2	0	2	1	794,074	9,528,888
Office Attendant	U8UP	17	16	1	1	232,657	2,791,884
Policy Analyst	U4	2	0	2	1	794,074	9,528,888
Principal Aircraft Maintenance Engineer	U3Sc.	1	0	1	1	6,549,060	78,588,720
Principal Engineer (Civil)	U2Sc.	5	3	2	1	1,992,454	23,909,448
Principal Engineering Instructor	U2	2	1	1	1	13,098,120	157,177,440
Principal Ground Instructor	U2	1	0	1	1	6,408,538	76,902,456
Principal Licensing Officer	U2L	1	0	1	1	1,201,688	14,420,256
Principal Logistics Officer	U2	2	0	2	1	2,058,276	24,699,312
Principal Marine Officer/ Safety of Navigation	U2	1	0	1	1	2,058,276	24,699,312
Principal Monitoring and Evaluation Officer	U2	1	0	1	1	1,527,241	18,326,892
Road Safety Officer	U4	6	2	4	2	2,355,376	28,264,512
Senior Air Transport Officer Air & Road Air Transport Regulation	U3Sc.	1	0	1	1	1,204,288	14,451,456
Senior Architect	U3	4	2	2	1	1,390,380	16,684,560

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Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	16	14	2	2	2,179,066	26,148,792
Senior Economist/ Statistician	U3Sc.	2	0	2	1	990,589	11,887,068
Senior Engineer (Civil)	U3Sc.	2	0	2	1	1,204,288	14,451,456
Senior Engineer (Mechanical)	U3Sc.	11	10	1	1	1,352,515	16,230,180
Senior Engineer (Structural)	U3Sc.	1	0	1	1	1,315,765	15,789,180
Senior Laboratory Technician	U4 (SC)	4	3	1	1	1,094,258	13,131,096
Senior Licensing Officer	U3 LOWER	6	4	2	2	1,825,542	21,906,504
Senior Logistics Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Marine Licensing Officer	U3	1	0	1	1	1,390,380	16,684,560
Senior Marine Safety Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Maritime Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Policy Analysis	U3 LOWER	2	0	2	1	902,612	10,831,344
Senior Quantity Surveyor	U3Sc.	3	2	1	1	1,204,288	14,451,456
Senior Road safety Officer	U3	4	2	2	1	1,390,380	16,684,560
Senior Services Engineer	U3	2	0	2	2	2,780,760	33,369,120
Senior Social Environment Officer	U3Sc.	2	0	2	2	2,468,626	29,623,512
Senior Staff Surveyor	U3Sc.	2	0	2	1	1,204,288	14,451,456
Services Engineer	U4	2	0	2	2	2,355,376	28,264,512
Statistician	U4	2	0	2	1	940,366	11,284,392
Surveyor	U4 (SC)	4	2	2	1	927,104	11,125,248
Webmaster	U4	1	0	1	1	940,366	11,284,392
Total		228	124	104	74	126,155,789	1,513,869,468

Vote:017 Ministry of Energy and Mineral Development

V1: Vote Overview

I. Vote Mission Statement

“To ensure reliable, adequate and sustainable exploitation, management and utilization of energy and mineral resources for the inclusion and benefit of all people in Uganda”

II. Strategic Objective

- To meet the energy needs of Uganda’s population for social and economic development in an environmentally sustainable manner
- To use the country’s oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society
- To develop the mineral sector for it to contribute significantly to sustainable national economic and social growth

III. Major Achievements in 2017/18

ENERGY PLANNING, MANAGEMENT & INFRASTRUCTURE DEVELOPMENT

Progress in Increasing Electricity Generation Capacity

Karuma Hydropower Project (600MW): Construction, monitoring and supervision of the construction works continued. As at 28th February 2018, the overall physical progress for the power plant component was at 74%.

Isimba Hydropower Project (183MW): As at 28th February 2018, the overall physical progress for the power plant is at 79%.

Nyagak III (6.6MW): The contractor had mobilized equipment and personnel on site; Construction of temporary facilities such as workers’ camp and stores had been completed; Construction of access roads around the project area stood at 75% completion; Construction of permanent structures.

Kiba HPP (330MW): the project is to be developed by as Independent power producer. A pre-feasibility study was completed in 2016.

Muzizi (48MW): RAP Implementation is on-going awaiting approval of valuation report by CGV.

Achwa/Agago HPP (83MW): the project is being delivered in phases: the 41MW Achwa 2 and 42MW Achwa 1 projects by ARPE Ltd. Construction of the 41MW Achwa 2 is ongoing and commissioning is due November 2018. Overall progress for Achwa 1 is at 70%.

Grid Expansion Programmes – Transmission infrastructure

Bujagali-Tororo-Lessos, 127km line: Overall progress is at 88%.

Mbarara-Mirama line: Overall progress is at 98.4%.

Tororo – Opuyo – Lira line: Works contracted to Kalpataru Transmission Limited are under suspension.

Mbarara – Nkenda line: Works are progressing with a time extension issued up to 30th April 2018.

Kawanda – Masaka 220kV, 137km line: Foundation construction works are 99% complete; Erection is 98%; 74% of the 137km line has been strung.

Nkenda-Fort Portal-Hoima, 220kV, 227km: RAP implementation is 92% complete.

Karuma-Kawanda 400kV 254km, Karuma-Lira 132kV 75km, and Karuma-Olwiyo 400kV 60km: Corridor acquisition is 68.5% for Karuma-Kawanda section and 70% complete for Karuma-Lira segments.

Isimba Interconnection 132kV, 40km: The RAP implementation is ongoing with 96% disclosures, 94% agreements and 89% completion of the transmission line corridor.

Industrial Parks and associated substations (Namanve South-Namanve 132kV transmission line 10km; Namanve-Luzira 132kV transmission line 31km; Nalubaale-Namanve 132kV transmission line, Mukono T-off (5km); Nalubaale-Tororo 132kV line; Tembo Steels Ltd T- off (12km): RAP implementation is at 33% completion.

Mutundwe- Entebbe 132kV line: Procurement of EPC works contractors status is as follows:

Lot 1: 132kV Transmission procurement was concluded on 12th October 2017.

Lot 2 - Substations: For RAP implementation, the paid transactions are 640 of the 1075 transactions required for the 23.5km corridor.

PROMOTION OF RENEWABLE ENERGY SYSTEMS

Installation of two hybrid solar/wind systems for electricity generation in Kacheri- Kotido district, Lokopo in Napak district and Luffudu landing site Namayengo district were completed.

Vote:017 Ministry of Energy and Mineral Development

ENERGY MANAGEMENT

Energy efficiency in Industry and SMEs

The Ministry conducted Energy Audits in 5 large industries. Two (2) trainings on energy management for small and medium enterprises have been conducted and it was discovered that the power factor for SMEs-Clustered Millers is 0.65.

A sensitization workshop was held on December 21, 2017 for industries on the ISO 50001 – Energy Management Standard requirements and its implementation.

Energy Efficiency in the transport sector

Transport fuel efficiency is one of the areas where the ministry is involved in promoting fuel efficiency through the fuel efficiency initiative that has been developed into a NAMA with the goal of reducing Uganda's carbon foot print.

Energy efficiency in Households

The Ministry in conjunction with the Uganda National Bureau of Standards signed a Memorandum of Understanding for the implementation of the MEPS.

Energy Efficiency in public buildings

Several energy audits have been conducted at public facilities among them Makerere University and Amber House.

THE PETROLEUM SUB-SECTOR

Upstream Petroleum

a) Promotion and Licensing

The Minister granted the Petroleum Exploration License in the Kanywataba Block to M/s Armour Energy Limited. Similarly, the Petroleum Exploration Licenses over Ngassa Shallow and Deep Plays were granted by the Minister to M/s Oranto Petroleum Ltd.

Front End Engineering Designs for the fields within the nine (9) Production Licenses are being carried out.

Applications for a Production License (PL) over the Lye field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 operated by TOTAL are still under review.

The Ministry undertook geological and geophysical surveys in the Moroto-Kadam basin following a sensitization campaign to the local leaders and communities.

Legal and Regulatory the Local Content Policy has been submitted to Cabinet for approval, the database for the M&E framework for the National Oil and Gas Policy is being populated and revision of the National Oil and Gas Policy is underway. Phase-3 of the National Petroleum Data is on.

The contract to construct Phase-3 of the National Petroleum Data Repository, Laboratories and offices at Entebbe was awarded to M/s China National Aero-Technology International Engineering Corporation Ltd and work commenced in February 2017.

The Ministry continued with the role of supporting Uganda National Oil Company and Petroleum Authority of Uganda through secondment of staff and information sharing.

b) Participation in Regional initiatives

i) State visit to the Republic of Equatorial Guinea: The Ministry participated in the State visit to the Republic of Equatorial Guinea from 24th - 28th August 2017. This visit was aimed at strengthening the bilateral cooperation in oil and gas among other issues.

ii) Uganda – DR Congo Bilateral Meeting: A bilateral meeting between the Republic of Uganda and the Democratic Republic of Congo (DRC) on Oil and Gas was held on 24th November 2017, with the Minister of Energy and Mineral Development leading the Ugandan Delegation and the DRC Minister of Hydrocarbons leading the DRC delegation.

iii) Cooperation with the United Republic of Tanzania: During the historic event of laying the foundation stone for the East Africa Pipeline in Tanga, the President of Tanzania and his counterpart agreed on the bilateral cooperation on oil and gas exploration.

Midstream Petroleum

The process of selecting the private investor is progressing and the negotiations are ongoing between Government and the selected investor.

The East African Crude oil export pipeline (EACOP) was launched in Rakai and Hoima districts. Under FEED and EIA for EACOP development. The IGA between Uganda and Tanzania was signed.

Petroleum Supply and Distribution

As at end of December 2017, 401 petroleum facilities were inspected and monitored in Northern and West-Nile parts of Uganda. The NPIS is being upgraded and the Prototype of the final system shall be integrated with URA ASYCUDA and oil marketing companies systems.

8 Technical Committee meetings were attended for development of petroleum standards on LPG and large consumer installations. 3222 samples of petroleum products were analyzed in the central laboratory by end of Q2 FY 2017/18.

THE MINERAL SUBSECTOR

The ministry finalized its review of the Mineral policy and Mining Act together with the principles of the Mining Act

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Amendment Bill and submitted to Cabinet. The Ministry is currently drafting the Geothermal Policy of Uganda.

The Mineral Certification Unit was put in place at the Directorate of Geological Survey and Mines.

Government stopped all illegal mining activities in Mubende District and a Mineral Protection Police Unit was put in place to curb any further illegal mining in the country.

The laboratory equipment at DGSM has been repaired and analysis of minerals such as gold, tungsten, tin, tantalite (3Ts) is now possible.

Training of 160 ASM Trainers was undertaken in Entebbe, Mbale, Gulu and Fort Por

IV. Medium Term Plans

Over the medium term, the sector will continue to implement the following priority areas:

- i). increase electricity generation capacity and expansion of the transmission and distribution networks;
- ii). increase access to modern energy services through rural electrification and renewable energy development;
- iii). promote and monitor petroleum exploration and development in order to increase the reserve base;
- iv). develop petroleum refining, pipeline transportation, and bulk storage infrastructure.
- v). streamline petroleum supply and distribution;
- vi). promote and regulate mineral exploration, development, production and value addition; and;
- vii). inspect and regulate exploration and mining operations.

Other priorities include: -

- i) promotion of efficient utilisation of energy; and
- ii) Monitoring geo-tectonic disturbances and radioactive emissions.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17	2017/18		2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.684	4.232	1.657	6.225	6.847	7.189	7.549	7.926
	Non Wage	2.047	12.579	77.755	86.488	105.516	121.343	145.612	174.734
Devt.	GoU	352.518	292.837	145.586	345.227	421.177	505.412	505.412	505.412
	Ext. Fin.	884.057	1,560.533	400.398	1,339.221	1,358.570	868.534	300.612	0.000
GoU Total		358.249	309.648	224.999	437.940	533.540	633.945	658.573	688.073
Total GoU+Ext Fin (MTEF)		1,242.306	1,870.181	625.396	1,777.160	1,892.109	1,502.478	959.184	688.073
Arrears		0.048	0.075	0.000	0.173	0.000	0.000	0.000	0.000
Total Budget		1,242.355	1,870.256	625.396	1,777.333	1,892.109	1,502.478	959.184	688.073
A.I.A Total		0.000	8.000	8.000	0.000	0.000	0.000	0.000	0.000
Grand Total		1,242.355	1,878.256	633.396	1,777.333	1,892.109	1,502.478	959.184	688.073
Total Vote Budget Excluding Arrears		1,242.306	1,878.181	633.396	1,777.160	1,892.109	1,502.478	959.184	688.073

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	59.823	13.496	8.000	81.319	65.990	14.162	0.000	80.152
211 Wages and Salaries	12.608	0.000	0.000	12.608	18.678	0.000	0.000	18.678
212 Social Contributions	1.231	0.000	0.000	1.231	1.473	0.000	0.000	1.473
213 Other Employee Costs	0.542	0.000	0.000	0.542	0.604	0.000	0.000	0.604
221 General Expenses	10.384	0.156	0.000	10.539	13.614	0.000	0.000	13.614
222 Communications	1.493	0.001	0.000	1.493	0.619	0.000	0.000	0.619
223 Utility and Property Expenses	1.562	0.000	0.000	1.562	1.768	0.000	0.000	1.768
224 Supplies and Services	0.193	0.000	0.000	0.193	0.222	0.000	0.000	0.222
225 Professional Services	21.270	13.117	8.000	42.387	9.709	14.162	0.000	23.871
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.004	0.000	0.000	0.004
227 Travel and Transport	9.324	0.164	0.000	9.489	9.749	0.000	0.000	9.749
228 Maintenance	1.217	0.058	0.000	1.275	9.541	0.000	0.000	9.541
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0.010
Output Class : Outputs Funded	72.050	0.000	0.000	72.050	146.439	0.000	0.000	146.439
262 To international organisations	0.441	0.000	0.000	0.441	0.965	0.000	0.000	0.965

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263 To other general government units	71.609	0.000	0.000	71.609	145.474	0.000	0.000	145.474
Output Class : Capital Purchases	177.775	1,547.038	0.000	1,724.812	225.511	1,325.059	0.000	1,550.569
281 Property expenses other than interest	43.153	0.800	0.000	43.953	24.898	94.985	0.000	119.883
311 NON-PRODUCED ASSETS	93.305	0.000	0.000	93.305	166.253	0.000	0.000	166.253
312 FIXED ASSETS	40.822	1,546.238	0.000	1,587.060	34.069	1,167.777	0.000	1,201.845
314 INVENTORIES (STOCKS AND STORES)	0.495	0.000	0.000	0.495	0.290	62.297	0.000	62.587
Output Class : Arrears	0.075	0.000	0.000	0.075	0.173	0.000	0.000	0.173
321 DOMESTIC	0.075	0.000	0.000	0.075	0.173	0.000	0.000	0.173
Grand Total :	309.722	1,560.533	8.000	1,878.256	438.112	1,339.221	0.000	1,777.333
Total excluding Arrears	309.648	1,560.533	8.000	1,878.181	437.940	1,339.221	0.000	1,777.160

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Energy Planning, Management & Infrastructure Dev't	379.944	431.483	152.741	890.499	927.797	573.544	342.549	358.400
03 Energy Resources Directorate	0.460	0.567	0.220	0.767	0.767	0.567	0.567	0.567
0325 Energy for Rural Transformation II	1.541	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Renewable Energy Department	0.047	0.111	0.072	0.311	0.311	0.111	0.111	0.111
0940 Support to Thermal Generation	95.927	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Energy Efficiency and conservation Department	0.050	0.110	0.065	0.310	0.310	0.110	0.110	0.110
1023 Promotion of Renewable Energy & Energy Efficiency	18.525	32.857	1.026	3.807	0.000	0.000	0.000	0.000
1024 Bujagali Interconnection Project	1.500	4.689	1.407	4.527	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	0.004	9.360	9.360	25.540	15.540	15.540	15.540	15.540
1026 Mputa Interconnection Project	57.266	1.200	0.100	2.500	9.934	0.500	0.500	0.500
11 Electrical Power Department	0.045	5.706	73.392	67.906	81.546	92.692	110.090	130.966
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	22.864	8.195	8.195	10.650	0.000	0.000	0.000	9.405
1140 NELSAP	41.150	7.000	1.400	10.060	5.527	0.000	0.000	0.000
1144 Hoima - Kafu interconnection	3.224	2.340	0.702	2.000	1.000	1.200	1.000	1.000
1212 Electricity Sector Development Project	40.343	52.498	11.998	85.397	62.545	13.906	4.872	4.672
1221 Opuyo Moroto Interconnection Project Op	2.188	3.000	1.500	41.802	80.570	33.263	3.000	3.200
1222 Electrification of Industrial Parks Project	6.088	100.030	1.272	119.583	92.783	20.000	91.867	132.728
1259 Kampala-Entebbe Expansion Project	63.503	30.154	25.688	35.142	51.661	33.435	12.100	21.834

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14 Petroleum Supply and Distribution (Downstream) Department	0.608	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Mineral Exploration, Development & Value Addition	9.122	23.629	5.426	24.929	24.229	31.092	34.585	38.776
05 Directorate of Geological Survey and Mines	1.195	1.278	0.642	1.483	1.478	8.909	12.179	15.370
1199 Uganda Geothermal Resources Development	1.437	3.850	1.475	4.300	3.850	3.850	3.850	3.850
1353 Mineral Wealth and Mining Infrastructure Development	4.767	12.604	2.581	12.754	12.604	12.604	12.604	12.604
1392 Design, Construction and Installation of Uganda National Infrasonic Network (DCIIN) - Ugx	1.591	3.729	0.298	3.629	3.729	3.729	3.729	3.729
15 Geological Survey Department	0.045	0.055	0.022	0.255	0.255	0.000	0.223	1.223
1505 Minerals Laboratories Equipping & Systems Development	0.000	2.000	0.362	2.000	2.000	2.000	2.000	2.000
16 Geothermal Survey Resources Department	0.041	0.060	0.030	0.246	0.260	0.000	0.000	0.000
17 Mines Department	0.045	0.053	0.016	0.263	0.053	0.000	0.000	0.000
49 Policy, Planning and Support Services	20.964	27.141	8.938	30.243	93.975	164.788	168.526	172.958
01 Headquarters	0.048	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Internal Audit Department	0.235	0.409	0.281	0.509	0.409	0.500	0.500	0.500
1223 Institutional Support to Ministry of Energy and Mineral Development	18.716	23.091	7.028	22.591	82.087	153.539	153.539	153.539
18 Finance and Administration	1.810	3.142	1.372	6.344	8.332	7.601	11.340	11.717
19 Sectoral Planning and Policy Analysis	0.155	0.500	0.258	0.800	3.147	3.147	3.147	7.202
Total for the Vote	1,242.355	1,878.256	625.396	1,777.333	1,892.109	1,502.478	959.184	688.073
Total Excluding Arrears	1,242.306	1,878.181	625.396	1,777.160	1,892.109	1,502.478	959.184	688.073

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Energy Planning,Management & Infrastructure Dev't		
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services		
Responsible Officer:	James Baanabe Isingoma, Director Energy Resources Directorate		
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern energy for social and economic development		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased energy generation for economic development			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % reduction of losses in the distribution network	15.5%	15%	14.5%
• % of households connected to the national grid	1,088	1,688	1,700
• Increased Generation capacity in MW added to the grid	25%	30%	32%

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SubProgramme: 03 Energy Resources Directorate			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	50%	100%	-
Stage of development of Nyamwamba HPP	100%	-	-
Stage of development of Rwimi HPP	100%	-	-
Stage of development of Siti 1 HPP	100%	-	-
Stage of development of Siti 2 HPP	100%	-	-
Stage of development of Waki HPP	100%	-	-
SubProgramme: 09 Renewable Energy Department			
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Commenced construction at 30%	Construction progresses at 60%	Commissioning of the project
Stage of development of Nyamwamba HPP	Commissioned and supplying the grid	Defects liability period	defects liability period
Stage of development of Rwimi HPP	Commissioned and under defects liability	Under defects liability	Under defects liability
Stage of development of Siti 1 HPP	generating and under defects liability	Under defects liability	Fully discharges
Stage of development of Siti 2 HPP	Commissioned by August 2018	Under defects liability	Under defects Liability
Stage of development of Waki HPP	Commissioned and generating to the grid	Under defects liability	Under defects liability
SubProgramme: 10 Energy Efficiency and conservation Department			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50
SubProgramme: 1023 Promotion of Renewable Energy & Energy Efficiency			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50

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Output: 03 Renewable Energy Promotion

Stage of development of Nyagak III HPP	Commence construction	Construction progresses at 60%	Completed and commissioned
Stage of development of Nyamwamba HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Rwimi HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Siti 1 HPP	Already generating power	Defects Liability	Defects Liability
Stage of development of Siti 2 HPP	Commissioning by August 2018	Defects Liability	Defects Liability
Stage of development of Waki HPP	Commissioned	Defects Liability	Defects Liability

SubProgramme: 11 Electrical Power Department

Output: 03 Renewable Energy Promotion

Stage of development of Nyagak III HPP	commence construction	construction progresses to 60%	Commissioning of the project
Stage of development of Nyamwamba HPP	Commissioned	Defects liability period	Defects Liability period
Stage of development of Rwimi HPP	Commissioned	Defects Liability period	Defects Liability period
Stage of development of Siti 1 HPP	Already generating power to the grid	Defects liability	Fully discharged
Stage of development of Siti 2 HPP	Commissioned August 2018	Defects liability period	Defects Liability period
Stage of development of Waki HPP	Commissioned	Defects liability	Defects Liability period

Output: 04 Increased Rural Electrification

Number of District Headquarters electrified	4	0	0
Number of line KM of LV (11KV) constructed	300	400	500
Number of line KM of MV (33KV) constructed	200	300	400
Number of Solar systems installed	5000	8000	10000

SubProgramme: 1212 Electricity Sector Development Project

Output: 02 Energy Efficiency Promotion

Percentage of Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50

Output: 04 Increased Rural Electrification

Number of District Headquarters electrified	4	0	0
Number of line KM of LV (11KV) constructed	400	500	600

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Number of line KM of MV (33KV) constructed	300	400	500
Number of Solar systems installed	5000	8000	10000
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 02 Energy Efficiency Promotion			
Percentage f Audited firms implementing Energy efficiency measures	80%	90%	100%
Number of prepaid meters installed	50000	75000	100000
Number of sites demonstrating use of improved energy technologies	25	35	50
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Commence construction	Construction progresses to 60%	Commissioning
Stage of development of Nyamwamba HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Rwimi HPP	Commissioned	Defects Liability	Defects Liability
Stage of development of Siti 1 HPP	Already generating power	Defects Liability	Fully discharged
Stage of development of Siti 2 HPP	Commissioned by AUGUST 2018	Defects Liability	Defects Liability period
Stage of development of Waki HPP	Commissioned	Defects Liability	Defects Liability
Output: 04 Increased Rural Electrification			
Number of line KM of MV (33KV) constructed	500	500	200
Number of Solar systems installed	388	0	0
Programme : 02 Large Hydro power infrastructure			
Programme Objective : Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda			
Responsible Officer: James Baanabe Isingoma			
Programme Outcome: Increased generation capacity , transmission and access to affordable modern Energy			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased energy generation for economic development			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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N / A			
SubProgramme: 1143 Isimba HPP			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Financial closure	Procurement of the EPC	Construction at 50%
Status of Isimba power project	Commissioned and generating power to the grid	Under defects liability	Under defects Liability
Status of Karuma power project	Commissioned and generating power to the grid	Under defects liability	Under defects liability
SubProgramme: 1183 Karuma Hydroelectricity Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Financial Closure	Procurement of EPC and commence construction	Construction at 50%
Status of Isimba power project	Commissioned and Generating	Under defects Liability	Under Defects liability
Status of Karuma power project	Commissioned and Generationg	Under Defects Liability	Under Defects Liability
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for Isimba Transmission Line	100%	100%	100%
Percentage of land freed up for Karuma Transmission Line	100%	100%	100%
SubProgramme: 1350 Muzizi Hydro Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Financial closure	Procurement of EPC and commence construction	Construction 50%
Status of Isimba power project	Commissioned and generating power	Under defects liability period	Under defects Liability period
Status of Karuma power project	Commissioned and generating power	Under defects liability	Under defects liability
SubProgramme: 1351 Nyagak III Hydro Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Financial closure	procurement of the EPC and commence construction	construction at 50%
Status of Isimba power project	Commissioned and generating	Defects Liability	Defects Liability
Status of Karuma power project	Commissioned and generating	Defects Liability	Defects Liability
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Programme Objective : <span style="font-size: 11pt; line-height: 107%; font-family: Times New Roman; color:			

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	black;">Ensure efficiency and effectiveness in the management of Uganda’s oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development		
Responsible Officer:	Robert Kasande		
Programme Outcome:	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of alternative energy sources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of Ugandans employed as professionals in the oil and gas sector	500	1,000	1,500
• Level of growth of investment in downstream infrastructure	13000	14000	15000
• Number of exploration licenses issued	1,500,000,000	1,550,000,000	1,600,000,000
SubProgramme: 04 Directorate of Petroleum			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20
SubProgramme: 1184 Construction of Oil Refinery			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 04 Monitoring Upstream petroleum activities			
Number f field development plans approved for issuance of Production License	2	3	3
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	200	150
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20

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Output: 80 Oil Refinery Construction			
Stage of identifying Lead Investor	Lead Investor identified	FEED and EPC	Commissioning
Stage of Land Acquisition	Land fully acquired, RAP Implementation	RAP Implementation	
SubProgramme: 12 Petroleum Exploration, Development and Production (Upstream) Department			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
SubProgramme: 13 Midstream Petroleum Department			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20
SubProgramme: 1352 Midstream Petroleum Infrastructure Development Project			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-
Output: 04 Monitoring Upstream petroleum activities			
Number of field development plans approved for issuance of Production License	2	3	3
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	200	150
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	8	8	8
Number of Radio talk shows held	20	20	20

Vote:017 Ministry of Energy and Mineral Development

SubProgramme: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Output: 03 Capacity Building for the oil & gas sector

Number of staff enrolled for professional training in Oil and gas discipline	12	12	12
Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-

Output: 04 Monitoring Upstream petroleum activities

Number of field development plans approved for issuance of Production License	0	2	5
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	250	450

SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)

Output: 03 Capacity Building for the oil & gas sector

Stage of formation new petroleum institution, National Oil Company	100%	-	-
Stage of formation new petroleum institution, Petroleum Authority	100%	-	-
Stage of formation new petroleum institution, Petroleum Directorate	100%	-	-

Output: 04 Monitoring Upstream petroleum activities

Number of field development plans approved for issuance of Production License	2	3	3
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	150	200	150

Programme : 05 Mineral Exploration, Development & Value Addition

Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development

Responsible Officer: EDWARDS KATTO

Programme Outcome: Sustainable Management of Mineral resources for economic development

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and effective institutional framework to increase productivity

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Value of Mineral Exports as per permits issued (UGX Bn)	10,000	15,000	25,000
• Change in revenue of mineral rights	15	17	22
• Value of mineral production (UGX Billion)	410	450	500

Vote:017 Ministry of Energy and Mineral Development

SubProgramme: 05 Directorate of Geological Survey and Mines

Output: 02 Institutional capacity for the mineral sector

% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
Draft mineral laboratory services policy developed	Draft One Lab.policy	Finalise the Lab policy and Regulations	Lab policy Implementation
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10

Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990

Output: 05 Licencing and inspection

Number of mining site inspecons conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (US\$ bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850

SubProgramme: 1353 Mineral Wealth and Mining Infrastructure Development

Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990

Output: 05 Licencing and inspection

Number of mining site inspecons conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (US\$ bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850

Vote:017 Ministry of Energy and Mineral Development

SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx

Output: 02 Institutional capacity for the mineral sector

% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
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SubProgramme: 15 Geological Survey Department

Output: 02 Institutional capacity for the mineral sector

% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
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Draft mineral laboratory services policy developed	Draft Lab policy in place	Complete the Lab policy	Lab policy implementation
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10

Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990

Output: 05 Licencing and inspection

Number of mining site inspections conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (US\$ bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850

SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development

Output: 02 Institutional capacity for the mineral sector

Draft mineral laboratory services policy developed	Draft Lab. Policy in place	Complete the Lab. Policy	Implement the Lab policy
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SubProgramme: 16 Geothermal Survey Resources Department

Output: 02 Institutional capacity for the mineral sector

% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
Draft mineral laboratory services policy developed	Draft Lab policy in place	Complete the Lab. policy process	Implement the Lab policy
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10

Vote:017 Ministry of Energy and Mineral Development

SubProgramme: 17 Mines Department

Output: 02 Institutional capacity for the mineral sector

% of earthquake monitoring stations installed against NDP target of 40 stations	20%	45%	60%
Draft mineral laboratory services policy developed	Draft Lab Policy in place	Complete the Lab. Policy	Implement the Lab Policy
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	120	240	340
Number of Mineral analysis techniques developed to ISO standards	3	3	3
Number of staff enrolled for training in Mineral sub-sector	3	5	10

Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	3	5	10
Number of Ugandans employed in the mineral sector	3	4	6
Number of mineral exporters monitored	450	510	915
Mineral beneficiation centre developed	790	850	990

Output: 05 Licencing and inspection

Number of mining site inspections conducted	140	160	180
% of mining companies complying with mining regulations	80%	90%	100%
Amount of NTR collected (US\$ bn)	50	80	100
Number of flagships projects monitored	3	5	6
Number of Mineral rights (licences) operational	700	800	850

Programme : 49 Policy, Planning and Support Services

Programme Objective : The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .

Responsible Officer: Prisca Boonabantu

Programme Outcome: Legal and Institutional Framework strengthened

Sector Outcomes contributed to by the Programme Outcome

1. Increased use of alternative energy sources

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of MEMD approved structure filled	70%	75%	80%

N/A

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:017 Ministry of Energy and Mineral Development

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 017 Ministry of Energy and Mineral Development		
<i>Program : 03 01 Energy Planning, Management & Infrastructure Dev't</i>		
Development Project : 1023 Promotion of Renewable Energy & Energy Efficiency		
Output: 03 01 77 Purchase of Specialised Machinery & Equipment		
5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV 5 Institutional stoves; 5 biolatrines; Refurbishment of 10kW Kayei; Spares for largescale briquetting machine; Taxes for transportation of 4MW solar PV plant; Rehabilitation of 4 windmills; 2 Solar drying systems Purchase and installation of power factor correction equipment in clustered SMEs; Procure energy efficiency awareness demos and aids	The contractor for the 5 institutional cook stoves has been procured and works are to start at the following sites St. Francis College Kyanamira – and Buhara SS Kabale District, Crested High School Masaka – Kalungu District, Nabumali High School – Mbale District and St. Theresa Kisubi Girls P/S. The construction of the 5 biolatrines is ongoing at the following sites King Solomon College Kyatega Kyegegwa District, Bombo Army SS Luwero District, Namisindwa Technical Sch Namisindwa District, Bishop East PS Mukono District, and St. Michael International Sch Wakiso District. bi lateral discussion between Uganda and Egypt for implementation of the 4MW solar project on going Bidding documents prepared.	- Protective Gear procured - Purchase of Energy Audit equipment 4MW solar PV power project at set up at Busitema ,a grant from the Arab republic of Egypt 5 institutional cook gasifiers procured and installed. 5 institutional cook stoves installed in public institutions 5 Small demonstration thermal gasifier for cooking using producer gas installed Five (3) nonfunctional windmills rehabilitated One (1) community pico hydro system of less 100kw peak developed d at Isuule, Kasese Purchase of Power factor Correction equipment for selected Clustered SMEs Two(2) large solar water heating systems installed in Buvuma and kamuli
Total Output Cost(Us\$ Thousand)	27,665,694	170,938
Gou Dev't:	1,206,894	170,938
Ext Fin:	26,458,800	0
A.I.A:	0	0
Development Project : 1024 Bujagali Interconnection Project		
Output: 03 01 71 Acquisition of Land by Government		
Land acquisition for power transmission infrastructure	Project was completed and commissioned on 22nd december 2016. The project is still in defects liability Period (DLP) . Retention funds are to be paid after DLP	Completion of RAP remnant cases which are in court and absentees and release of EPC retention
Total Output Cost(Us\$ Thousand)	4,689,000	1,406,700
Gou Dev't:	4,689,000	1,406,700
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1025 Karuma Interconnection Project		
Output: 03 01 71 Acquisition of Land by Government		

Vote:017 Ministry of Energy and Mineral Development

Complete implementation of Resettlement Action Plan for power transmission infrastructure		Supervision consultancy contract was awarded to GOPA Intec. Commercial contract for EPC was signed with sino hydro RAP implementation is 70% complete for Karuma – Lira and 63% for karuma - Kawanda Karuma – Lira ; survey ,soil investigation ,including DCPT and SPT tests is 100% complete and construction of tower commencement . karuma - kawnda detailed survey is 100% complete, tower foundations have commenced karuma – Olwiyo; Interim permission for detailed survey ,bush clearing and soil investigation was obtained from UWA and activities were done.		100% RAP implementation and 100% Construction of the interconnection lines	
Total Output Cost(Ushs Thousand)	9,360,000	9,360,000		25,540,000	
Gou Dev't:	9,360,000	9,360,000		25,540,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Development Project : 1026 Mputa Interconnection Project					
Output: 03 01 71 Acquisition of Land by Government					
				RAP implementation and Construction of transmission line	
Total Output Cost(Ushs Thousand)	0	0		2,500,000	
Gou Dev't:	0	0		2,500,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Output: 03 01 79 Acquisition of Other Capital Assets					
Construction of Nkenda-Hoima 220kV transmission line and associated substations and RAP Implementation		EPC contract awarded to KEC International LTD for transmission line component and Shandong taikai ltd for substations component Supervision consultancy works on going. RAP implementation is 92% complete. Transmission line; Detailed survey is 99%, design is 100% procurement of material is 99% .613(97%) of 633 foundations have been completed and 597 towers been erected			
Total Output Cost(Ushs Thousand)	1,200,000	100,000		0	
Gou Dev't:	1,200,000	100,000		0	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Development Project : 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines					
Output: 03 01 79 Acquisition of Other Capital Assets					

Vote:017 Ministry of Energy and Mineral Development

Completion of construction of Mbarara- Nkenda & Tororo-Lira transmission lines and associated substations and project closure and Completion of RAP implementation plus Defects liability period		<p>Tororo – l lira</p> <p>Total tower foundation completed 81%</p> <p>Total tower erection completed 73%</p> <p>Stringing of conductor and earth wire 28%</p> <p>Overall physical progress is 74%</p> <p>RAP implementation is ongoing at 88%</p> <p>Mbarara - nkenda</p> <p>Total tower pole foundation completed 93%</p> <p>Total tower erection completed 90%</p> <p>Stringing of conductor and earth wire 44.5%</p> <p>Overall physical progress is 90%</p> <p>RAP implementation is ongoing at 90%</p> <p>(1608/1784) of PAPs have been compensated</p>	<p>RAP implementation</p> <p>Construction of transmission line completed</p> <p>Commissioning of substations</p>
Total Output Cost(Us\$ Thousand)	8,195,000	8,195,000	10,650,000
Gou Dev't:	8,195,000	8,195,000	10,650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1140 NELSAP			
Output: 03 01 79 Acquisition of Other Capital Assets			
Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations. Completion of RAP implementation		<p>Bujagali - tororo LOT A</p> <p>RAP implementation is at 94%</p> <p>Completed detailed survey of 131.2km out of 131.2km of line route length</p> <p>Total tower foundation completed 344 out of 402 towers (86%)</p> <p>Total tower erection completed (79%)</p> <p>Stringing completed (23%)</p> <p>Mbarara - Mirama LOT b</p> <p>RAP implementation is at 95%</p> <p>Completed detailed survey of 65.55km out of 65.55km of line route length</p> <p>Total tower foundation completed 205 out of 211 towers (97%)</p> <p>Total tower erection completed (97%)</p> <p>Stringing completed 40 out of 66km (62%)</p> <p>Lot c</p> <p>New mbarara ss 92.4%</p> <p>Mirama ss 71.5%</p> <p>Bujagali ss 85.3%</p> <p>Tororo substation 87.6%</p> <p>Cumulative overall project progress 84%</p>	<p>A commissioned and fully operational 220kV Bujagali-Tororo- Lessos and 220kV Mbarara – Mirama – Birembo</p> <p>Bujagali line bay works, Tororo,Mbarara North Mirama substations completed and commissioned</p> <p>RAP implemented</p>
Total Output Cost(Us\$ Thousand)	7,000,000	1,400,000	10,060,337
Gou Dev't:	7,000,000	1,400,000	2,500,000
Ext Fin:	0	0	7,560,337
A.I.A:	0	0	0
Development Project : 1144 Hoima - Kafu interconnection			
Output: 03 01 71 Acquisition of Land by Government			
Solicitation for financing for EPC Works, RAP Implementation and Procurement of EPC Contractor		<p>Feasibility study 100% completed; ESIA & RAP Studies completed; Final Tender documents submitted to UETCL; UETCL has requested the World Bank to finance the Hoima-Kinyara transmission line portion. Procurement of Supervision Consultant for the Hoima-Kinyara portion Commenced and contract was negotiated pending approval.</p>	<p>RAP implementation</p> <p>Construction of the transmission line</p>

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Total Output Cost(Ushs Thousand)	2,340,000	702,000	2,000,000
Gou Dev't:	2,340,000	702,000	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1212 Electricity Sector Development Project			
Output: 03 01 71 Acquisition of Land by Government			
Complete implementation of RAP	Overall RAP implementation is at 87%.		RAP implementation for Kawanda-Masaka Monitored.
Total Output Cost(Ushs Thousand)	4,672,000	4,667,601	20,246,809
Gou Dev't:	4,672,000	4,667,601	20,246,809
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Complete construction of the power transmission infrastructure	Kawanda -Masaka Lot 1-transmission line overall progress is at 95% Lot 2 -kawanda substation overall progress at 100% Lot 3 - Masaka substation overall progress is at 98%, Mbarara substation overall physical progress is 100% complete.		Commission the LV and MV lines in areas along the Kawanda-Masaka Transmission line Corridor; Gender Based Violence and Violence against Children mitigated Peri-urban Household Connections undertaken Document project Achievements
Total Output Cost(Ushs Thousand)	47,826,158	7,330,750	63,027,181
Gou Dev't:	0	0	730,000
Ext Fin:	47,826,158	7,330,750	62,297,181
A.I.A:	0	0	0
Development Project : 1221 Opuyo Moroto Interconnection Project Op			
Output: 03 01 71 Acquisition of Land by Government			
Completion of RAP Implementation, Procurement of EPC Contractor and Commencement of Construction of Opuyo-Moroto transmission Line and associated substations	Supervision contract signed on 2nd august 2015 with Ghods Niroo Engineering company ltd Procurement of the EPC contractors is on going Compensation of PAPs is at 83%		RAP Implementation undertaken (90% of corridor acquired)
Total Output Cost(Ushs Thousand)	3,000,000	1,500,000	4,000,000
Gou Dev't:	3,000,000	1,500,000	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
			Works supervision consultant procured
Total Output Cost(Ushs Thousand)	0	0	37,801,687
Gou Dev't:	0	0	0
Ext Fin:	0	0	37,801,687
A.I.A:	0	0	0
Development Project : 1222 Electrification of Industrial Parks Project			

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Output: 03 01 71 Acquisition of Land by Government			
RAP Implementation completed	RAP implementation is 33% complete	RAP Implementation	
Total Output Cost(Ushs Thousand)	5,040,000	1,272,306	25,000,000
Gou Dev't:	5,040,000	1,272,306	25,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Complete Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines	Completed preliminary designs Geotechnical study for namanve and luzira was completed Geotechnical study for mukono and Iganga is ongoing RAP implementation is 33% complete	Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced	
Total Output Cost(Ushs Thousand)	94,989,800	0	94,582,738
Gou Dev't:	0	0	0
Ext Fin:	94,989,800	0	94,582,738
A.I.A:	0	0	0
Development Project : 1259 Kampala-Entebbe Expansion Project			
Output: 03 01 71 Acquisition of Land by Government			
Land acquired and Construction Works Kampala -Entebbe commence	RAP implementation for the line is 60%	RAP implementation	
Total Output Cost(Ushs Thousand)	25,688,000	25,688,000	22,100,000
Gou Dev't:	25,688,000	25,688,000	22,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Construction of 23.5 Km ,132 Kv Double Circuit Transmission Line	LOT 1 negotiation and due diligence were concluded successfully Lot 2 negotiation and due diligence were concluded successfully Supervision consultancy works ongoing Procurement of EPC contractors for associated sustains is ongoing	Transmission line constructed	
Total Output Cost(Ushs Thousand)	4,465,900	0	13,041,582
Gou Dev't:	0	0	0
Ext Fin:	4,465,900	0	13,041,582
A.I.A:	0	0	0
Development Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
Double circuit 220Kv bays at Bujagali completed	procurement of EPC and construction commencement	Double circuit 220KV bays at Bujagali substation	
Total Output Cost(Ushs Thousand)	818,000	276,337	200,000
Gou Dev't:	818,000	276,337	200,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
Completed feasibility studies and the RAP studies	completion of feasibility and RAP studies	Feasibility study and RAP Studies done	
Total Output Cost(Ushs Thousand)	500,000	168,910	5,700,000
Gou Dev't:	500,000	168,910	5,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1389 New Nkenda 132/33KV, 2*60MVA Substation			
Output: 03 01 79 Acquisition of Other Capital Assets			
RAP Studies and the substation completed	Completed EPC contractor procurement and Construction to commence	RAP Studies done and Commencement of construction New Nkenda Substation	
Total Output Cost(Ushs Thousand)	500,000	168,910	200,000
Gou Dev't:	500,000	168,910	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1391 Lira-Gulu-Agago 132KV transmission project			
Output: 03 01 79 Acquisition of Other Capital Assets			
Commenced construction of the transmission line	- Commencement of works - Commence RAP Implementation -Project Management & Supervision	-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management &Supervision undertaken	
Total Output Cost(Ushs Thousand)	950,000	320,929	200,000
Gou Dev't:	950,000	320,929	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1407 Nuclear Power Infrastructure Development Project			
Output: 03 01 71 Acquisition of Land by Government			

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Land for construction and installation of monitoring stations acquired. Prefeasibility studies for 2000MWe Nuclear Power Project completed Strategic Environmental Assessment (SEA) conducted	-Site survey report was drafted. -Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017. -A consultative workshop to review and update the draft site survey report was conducted from 13 – 15 December, 2017. -Field activities to assess the status and location of existing monitoring stations were conducted in Buyende and Nakasongola Districts from 18th – 20th December 2017. TORs for Strategic Environmental Assessment (SEA) were drafted.	Land for construction and installation of monitoring stations acquired Pre-Feasibility studies for the first nuclear power plant completed	
Total Output Cost(Us\$ Thousand)	612,000	126,425	115,000
Gou Dev't:	612,000	126,425	115,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 72 Government Buildings and Administrative Infrastructure			
Monitoring stations designed and constructed Nuclear Information Centre equipped	Specifications for the monitoring stations were drafted. -Procurement of Computers, a projector and furniture for the nuclear information centre was initiated. -Contract for supply of Computers and projector was awarded.	Meteorological monitoring stations designed and constructed Nuclear Information Centre equipped	
Total Output Cost(Us\$ Thousand)	708,000	12,750	800,000
Gou Dev't:	708,000	12,750	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Monitoring Vehicle procured Personnel Protective Equipment (PPE) acquired	Procurement of vehicle for Nuclear Energy Unit was initiated. Personnel Protective Equipment (PPE) specifications were drafted.	Strategic Environmental Assessment (SEA) completed	
Total Output Cost(Us\$ Thousand)	380,000	0	635,000
Gou Dev't:	380,000	0	635,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1409 Mirama - Kabale 132kv Transmission Project			
Output: 03 01 71 Acquisition of Land by Government			
Land acquired	RAP implementation consultant is on board	• RAP and ESIA implementation complete • Detailed designs for the project components complete • Power transmission lines constructed	
Total Output Cost(Us\$ Thousand)	7,200,000	2,292,300	7,200,000

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Gou Dev't:	7,200,000	2,292,300	7,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Commence construction of the transmission line	Procurement of EPC Contractor is ongoing Procurement of project supervision consultant was completed		<ul style="list-style-type: none"> • Detailed designs for the project components complete • Power transmission lines constructed
Total Output Cost(Us\$ Thousand)	39,534,772	373,354	101,119,514
Gou Dev't:	0	0	0
Ext Fin:	39,534,772	373,354	101,119,514
A.I.A:	0	0	0
Development Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line			
Output: 03 01 71 Acquisition of Land by Government			
Acquisition of land and way leaves	-Acquisition of way - leaves to 90%		<ul style="list-style-type: none"> -Wayleaves acquired -EPC contractor procured -Line and substation construction commenced
Total Output Cost(Us\$ Thousand)	10,300,000	5,150,000	14,300,000
Gou Dev't:	10,300,000	5,150,000	14,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Transmission line Lira-Gulu-Nebbi-Arua and associated substations constructed	<ul style="list-style-type: none"> - Procurement of EPC contractor and Detailed Design - Commencement of Line and Substation construction 		<ul style="list-style-type: none"> -Procurement of EPC Contractor undertaken -Detailed Designs complete -Construction works commenced
Total Output Cost(Us\$ Thousand)	38,931,328	0	140,638,442
Gou Dev't:	0	0	810,000
Ext Fin:	38,931,328	0	139,828,442
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 03 01 79 Acquisition of Other Capital Assets			
			solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.
Total Output Cost(Us\$ Thousand)	0	0	21,500,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	21,500,000
A.I.A:	0	0	0
Development Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project			
Output: 03 01 79 Acquisition of Other Capital Assets			
			Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges

Vote:017 Ministry of Energy and Mineral Development

Total Output Cost(Ushs Thousand)	0	0	7,700,000
Gou Dev't:	0	0	7,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1492 Kampala Metropolitan Transmission System Improvement Project			
Output: 03 01 79 Acquisition of Other Capital Assets			
Transmission substation equipment and associated material	-Aquisition of way- leaves to 80% - Procurement of EPC contractor and detalied Design - Commencement of line and substation construction		<ul style="list-style-type: none"> • Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction
Total Output Cost(Ushs Thousand)	25,265,000	882,500	54,374,092
Gou Dev't:	1,765,000	882,500	7,500,000
Ext Fin:	23,500,000	0	46,874,092
A.I.A:	0	0	0
Development Project : 1497 Masaka-Mbarara Grid Expansion Line			
Output: 03 01 71 Acquisition of Land by Government			
Land for transmission line	-RAP compensationat 90%		RAP implementation
Total Output Cost(Ushs Thousand)	2,000,000	1,000,000	7,000,000
Gou Dev't:	2,000,000	1,000,000	7,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 01 79 Acquisition of Other Capital Assets			
Improvement of transmission line	- Commencement of construction activites		Construction works commenced Transmission line constaructed
Total Output Cost(Ushs Thousand)	23,500,000	0	101,308,522
Gou Dev't:	0	0	0
Ext Fin:	23,500,000	0	101,308,522
A.I.A:	0	0	0
Program : 03 02 Large Hydro power infrastructure			
Development Project : 1143 Isimba HPP			
Output: 03 02 71 Acquisition of Land by Government			
Extra project land Acquired	Implementation of RAP for land acquisition was as follows: Dam Site – 98.9% complete; Reservoir – 93.7% complete For the Transmission line, 90% of the PAPs under the diversion were compensated		Resettlement Action Plan implemented
Total Output Cost(Ushs Thousand)	1,000,000	54,580	1,500,000
Gou Dev't:	1,000,000	54,580	1,500,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Isimba (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	Local Human resource accounts for 81.4%. The EPC contractor has recruited two civil engineers. The reduction in percentage from the previous quarter is attributed to local staff that have since left the project. Currently 3 University students are on site doing research on various aspects of the project. Monitoring and supervision of the CDAP progressing well	Monitoring and Supervision of EPC works; MEMD staff capacity in generation; CDAP; Statutory Permits monitored; livelihood restoration; HSE	
Total Output Cost(Us\$ Thousand)	421,158,967	100,895,629	2,109,367
Gou Dev't:	2,609,367	1,427,629	2,109,367
Ext Fin:	418,549,600	99,468,000	0
A.I.A:	0	0	0
Development Project : 1183 Karuma Hydroelectricity Power Project			
Output: 03 02 71 Acquisition of Land by Government			
RAP implementation done at 100%	RAP Implementation is ongoing; Transmission Corridor Acquisition is at 65% for Karuma-Kawanda section and 70% complete for Karuma-Lira and Karuma - Olwiyo Segments; Excavation of tower foundations is yet to commence. Land for physical resettlement of PAPs was identified in Lamono village, Nwoya District. The compensation process has commenced.	Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma	
Total Output Cost(Us\$ Thousand)	1,000,000	401,900	1,000,000
Gou Dev't:	1,000,000	401,900	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Karuma (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Support to Steering Committee Capacity building	CDAP and health related matters such HIV/AIDS are well monitored	Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE	
Total Output Cost(Us\$ Thousand)	1,370,114	859,613	1,370,114
Gou Dev't:	1,370,114	859,613	1,370,114
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 02 80 Large Hydro Power Infrastructure			
Karuma dam construction progress at 80% of works done	As at 27th December, 2017, the overall physical progress for the power plant component was at 72%.	90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	
Total Output Cost(Us\$ Thousand)	762,835,500	291,160,099	576,749,040
Gou Dev't:	0	0	0
Ext Fin:	762,835,500	291,160,099	576,749,040

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A.I.A:	0	0	0
Development Project : 1350 Muzizi Hydro Power Project			
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Muzizi HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building	• Procurement of Engineering, Procurement and Construction (EPC) contractor ongoing and no objection to the prequalification evaluation report obtained from KfW the project financier	CDAP and RAP monitored and supervised Community livelihood improved through quarterly sensitization activities on HIV/AIDS, hygiene/sanitation and environment. Monitoring and supervision of EPC works (MEMD)	
Total Output Cost(Ushs Thousand)	67,389,966	278,410	123,339,646
Gou Dev't:	944,266	278,410	944,266
Ext Fin:	66,445,700	0	122,395,380
A.I.A:	0	0	0
Development Project : 1351 Nyagak III Hydro Power Project			
Output: 03 02 79 Acquisition of Other Capital Assets			
Supervision of EPC for Nyagak III HPP (MEMD) Monitoring and Supervision of CDAP Monitoring and Supervision of RAP HIV/AIDS Awareness Capacity building	Continued with the monitoring and sensitization of the communities of the neighbouring districts in West Nile	CDAP and RAP monitored and supervised Community Sensitized on Health and Sanitation Issues Monitoring and supervision of EPC works (MEMD) Monitoring and supervision of West Nile Grid RAP implementation	
Total Output Cost(Ushs Thousand)	983,995	331,814	983,995
Gou Dev't:	983,995	331,814	983,995
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Development Project : 1184 Construction of Oil Refinery			
Output: 03 03 72 Government Buildings and Administrative Infrastructure			
i) Office accommodation secured ii) Payments for utilities made) Utilities (water, electricity, telephone) procured	Office space for midstream department provided	Hoima Liaison Office constructed	
Total Output Cost(Ushs Thousand)	115,000	15,200	600,000
Gou Dev't:	115,000	15,200	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 80 Oil Refinery Construction			

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i) The Kabaale Industrial Park Master plan implemented. ii) The Petrochemical industries' study recommendations implemented iii) Pre-FID activities and EIA		The refinery portion of land has been fully acquired. 98.3% of the PAPS fully compensated and mobilization efforts through the media are still continuing for remaining 1.7% of the PAPS that have never turned up for verification and disclosure. Houses for the PAPS fully complete and handed over. Works on the Health centers fully complete and handed over to MOH. Negotiations with refinery lead investor on-going. Loan for Kabaale airport approved and agreement signed. Masterplan for industrial park submitted for approval to National Planning Board. FEED for EACOP complete and boundary and foundation stones laid. ESIA and other surveys (geotechnical, geophysical, bathymetric surveys and Meteocean) on-going.	Refinery land boundary in Hoima marked and maintained. Resettlement infrastructure for PAPS completed in Hoima District. The study on Petrochemical industries in the refinery land in Hoima district undertaken
Total Output Cost(Us\$ Thousand)	7,530,000	5,782,750	5,500,000
Gou Dev't:	7,530,000	5,782,750	5,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1258 Downstream Petroleum Infrastructure			
Output: 03 03 71 Acquisition of Land by Government			
Complete Land acquisition for Buloba terminal RAP for Malaba-Kampala refined product pipeline corridor reviewed and implemented Route for Kampala-Kigali refined products pipeline defined Transportation of Petroleum Products by Barges across L.Victoria promoted.		Land has been fully paid for and land title transferred to government ownership Final RAP report submitted and discussed with top management No progress Consultant has been appointed waiting for signing of the Contract	
Total Output Cost(Us\$ Thousand)	6,405,000	4,648,312	0
Gou Dev't:	6,405,000	4,648,312	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software			
NPIS upgraded to run compatible with URA ASYCUDA and oil marketing companies systems		Prototype of the final system accepted	
Total Output Cost(Us\$ Thousand)	544,500	155,354	0
Gou Dev't:	544,500	155,354	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 03 03 77 Purchase of Specialised Machinery & Equipment

Petroleum Sub-sector policy developed	Procurement of consultancy services for		
Supervisory Vehicle procured	drafting the policy is ongoing		
Use of Liquefied Petroleum Gas(LPG) promoted	Request for authority to procure initiated		
	Final report submitted to Management.		
Total Output Cost(Us\$ Thousand)	500,000	159,664	0
Gou Dev't:	500,000	159,664	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 03 79 Acquisition of Other Capital Assets

50% Civil works for completion of Nakasongola storage tanks completed.	Under policy review with ministry of Defence and veteran affairs to allow curving terminal land out of themilitary barracks and thereafter commencement of civil works.		
Development of 120,000CM Buloba Multi-user Terminal commenced	Final report on Buloba terminal master plan development received and discussed by management		
Jinja Storage Tanks restocked and operations supervised.	Restocking in progress. Current stock levels at 3 million litres. Restocking is recurrent process.		
Total Output Cost(Us\$ Thousand)	4,800,500	1,388,043	0
Gou Dev't:	4,800,500	1,388,043	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1352 Midstream Petroleum Infrastructure Development Project

Output: 03 03 71 Acquisition of Land by Government

Land for infrastructure pipeline development acquired.	Resettlement Action plan(RAP) on going.	-Support and monitoring of EPC activities of crude export pipeline undertaken.	
Crude feeder pipelines for pipelines developed	Cadastral survey, valuation of the corridor and PAPs ongoing. Selection of the lead investor for refinery project on going.	-Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken	
EIA for finished products' pipeline to the Buloba terminal from the refinery undertaken.	FEED for feeder pipelines completed.	A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected.	
Feasibility study for logistics of oil and gas industry in Uganda finalised	Sensitization and land acquisition ongoing	Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured	
FEED of crude export pipeline undertaken.	EIA for the route was undertaken.	Land required for crude export pipeline acquired	
FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.	Study completed and the process of implementation is ongoing with other government stakeholders	Land required for infrastructure corridor development acquired.	
monitoring reports for EPC for Hoima airport produced	FEED For crude oil export pipelines undertaken.	Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken	
Regular commercial, market or business data correction, analysis for use in oil and gas investments	FEED to be completed when the refinery lead investor is secured. Other pre-FEED activities now ongoing including land surveys, valuation and sensitization of PAPs	National Strategy and Plan for petroleum transportation and storage effected.	
Report on the utility value corridor for Hoima-Tanga project in relation to gas utilisation for iron ore smelting and other uses produced	EPC is being monitored by the department and activity reports produced.	Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken	
Resettlement action plan for Hoima-Buloba implemented.	Data collection ongoing and being regularly updated		
	Terms of reference completed and shared with other government stakeholders.		
	RAP is being implemented		
Total Output Cost(Us\$ Thousand)	13,307,789	2,509,622	7,000,000
Gou Dev't:	13,307,789	2,509,622	7,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 03 03 72 Government Buildings and Administrative Infrastructure

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			Secure Office accommodation Serene and conducive office accommodation well organised and structured work environment
Total Output Cost(Ushs Thousand)	0	0	750,000
Gou Dev't:	0	0	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
			One motor vehicle aquired Repair and maintenance of available motor vehicles and generator
Total Output Cost(Ushs Thousand)	0	0	650,000
Gou Dev't:	0	0	650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
Output: 03 03 72 Government Buildings and Administrative Infrastructure			
Operationalization and management of UNOC activities Boosted human capacity UNOC Complete Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe Well maintained office buildings	UNOC continues to face a challenge of limited office space to accommodate staff Implementation of the UNOC Recruitment Plan continued. UNOC has prioritized recruitment with consideration of the available funds. Construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and PAU continued. Well maintained office buildings.	-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects	
Total Output Cost(Ushs Thousand)	17,200,000	5,326,508	4,539,962
Gou Dev't:	17,200,000	5,326,508	4,539,962
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
One (01) field vehicle procured	Procurement for two (2) field motor vehicles commenced.	2 field vehicles procured	
Total Output Cost(Ushs Thousand)	220,000	0	800,000
Gou Dev't:	220,000	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 03 76 Purchase of Office and ICT Equipment, including Software			
Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.	Procurement for renewal of license ArcGIS mapping software for three (3) years commenced.	-Strong Departmental ICT framework developed; -Data processing, analysis and interpretation carried out.	
Total Output Cost(Ushs Thousand)	1,000,000	29,825	1,200,000
Gou Dev't:	1,000,000	29,825	1,200,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 03 03 77 Purchase of Specialised Machinery & Equipment			
Efficient acquisition of field geophysical data.	Procurement deferred to Q3.	Acquisition of field geophysical data Analysis of geological and geo-chemical samples done Functional Departmental Labs in place	
Efficient Departmental Labs	Procurement deferred to Q3.		
Effective analysis of geological and geochemical samples	Procurement of a new Plotter ongoing		
Total Output Cost(Ushs Thousand)	500,000	22,980	1,700,000
Gou Dev't:	500,000	22,980	1,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 05 Mineral Exploration, Development & Value Addition			
Development Project : 1199 Uganda Geothermal Resources Development			
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
A well equipped department and laboratory capable of promoting and supporting geothermal development in uganda	A Radon and soil gas flux meter were procured and tested and have been used to collect data at Katwe, Buranga and Punyimur geothermal prospects.	Down hole logging equipment procured; Existing Geothermal equipment serviced and maintained	
Total Output Cost(Ushs Thousand)	400,000		
Gou Dev't:	400,000		
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1353 Mineral Wealth and Mining Infrastructure Development			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
Designs of earth research facilities completed. earthquake stations upgraded, one regional office constructed and design and building of additional office space at the DGSM	1. Certificate of practical completion of construction of regional office in Moroto issued. 2. Building plans for Fortportal mineral beneficiation centre submitted for approvals by the District Local Government. 3. Building plans for Ntungamo mineral beneficiation centre submitted for approval by LG; 4. Technical support from Ministry of Works and Transport secured	One regional office constructed in Fort Portal Ntungamo coordination offices constructed	
Total Output Cost(Ushs Thousand)	1,724,378		
Gou Dev't:	1,724,378		
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three (03) field Motor vehicles procured	8 field motor vehicles procured and one staff bus	4 motor vehicles procured	
Total Output Cost(Ushs Thousand)	600,000		
Gou Dev't:	600,000		

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 76 Purchase of Office and ICT Equipment, including Software			
Office and IT Equipment and Software procured, Laboratory Information Management System (LIMS) upgraded	Procurement for 17 laptops, 20 desktops and 30 UPS Re-initiated; Evaluation of bids for IT equipment supply completed;		
Total Output Cost(Ushs Thousand)	850,000	8,734	0
Gou Dev't:	850,000	8,734	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
Earthquake equipment procured, laboratory equipment procured,	Procurement of assorted equipment for earthquake monitoring initiated; Procurement of Mineral beneficiation equipment, XRF standards and reagents are under implementations; Procurements for Laboratory shelves and fume woods for the mineral laboratory awaits contract signature; Contract for repairs of XRF and AAS completed and awaits payments: Five (5) mineral beneficiation equipment: i) Bond mill, ii) Pressure plate filter press, iii) Smelting furnace, iv) Agate milling pots, and v) compressor were procured and delivered. Bench-top XRF was repaired and delivered to the laboratories.		National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.
Total Output Cost(Ushs Thousand)	2,600,000	378,115	2,520,000
Gou Dev't:	2,600,000	378,115	2,520,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
Infrasound network infrastructure	Evaluated the best contractor to construct infrasound Network station in Entebbe and work to begin as soon a contract is signed. The project started implementing the contract for design and construction of Infrasound station in Entebbe.		Infrasound Network for Uganda designed and infrastructure and equipment layout configuration defined and installed
Total Output Cost(Ushs Thousand)	834,700	26,037	990,000
Gou Dev't:	834,700	26,037	990,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			

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Increase the stock and quality of strategic infrastructure to accelerate the competitiveness of the country in infrasound collaborative research.		The procurement was initiated and the process is ongoing		Infrasound Network Equipment installed	
Total Output Cost(Ushs Thousand)		996,300	19,700	790,000	
Gou Dev't:		996,300	19,700	790,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Development Project : 1505 Minerals Laboratories Equipping & Systems Development					
Output: 03 05 77 Purchase of Specialised Machinery & Equipment					
				Mineral Laboratory well equipped	
Total Output Cost(Ushs Thousand)		0	0	1,532,000	
Gou Dev't:		0	0	1,532,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Output: 03 05 79 Acquisition of Other Capital Assets					
Analytical and mineral value addition equipment, accessories and consumables acquired		1) Four (4) laboratories within Uganda benchmarked. 2) Printer cartridges purchased for four (4) printers. 3) Evaluation of bids for supply and installation of five (5) laboratory equipment undertaken. 4) Five (5) equipment and accessories for mineral beneficiation studies/ test work received. 5) XRF certified reference materials for uranium and Rare Earth Elements (REE) received. 6) Shelves for samples, laboratory equipment and chemicals in the DGSM laboratories supplied and installed. 7) Designs, specifications and bills of quantities prepared for the installation of the dust extraction system and venting system of chemical store in Mineral Dressing Laboratory. 8) Team constituted to redesign and oversee refurbishment works of section of laboratory building to house fire assay unit. 9) Terms of reference prepared for the training of twelve (12) laboratory staff on laboratory systems and internal audit. 10) Bench-top XRF machine repaired and is now operational. 11) Three (3) year contract for maintenance of laboratory fume hoods and scrubbers is in place. 12) Job requirements and bills of quantities prepared for repair of laboratory equipment. 13) Electrical works at the Geological Survey and Mines Directorate assessed for purposes of rectifying electrical problems. 14) Monitoring and supervision undertaken.			
Total Output Cost(Ushs Thousand)		2,000,000	362,250	0	
Gou Dev't:		2,000,000	362,250	0	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Program : 03 49 Policy, Planning and Support Services					
Development Project : 1223 Institutional Support to Ministry of Energy and Mineral Development					
Output: 03 49 72 Government Buildings and Administrative Infrastructure					

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Redesign of Amber House and the adjacent plot; phase 3 CCTV Cameras; and the Oil and Gas security enhanced; Utilities and rates paid	Utilities, Rates, and security expenses paid	-Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved.	
Total Output Cost(Us\$ Thousand)	5,300,000	1,550,135	6,200,000
Gou Dev't:	5,300,000	1,550,135	6,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 76 Purchase of Office and ICT Equipment, including Software			
Resource centre maintained, website updated, ICT equipment in place, pay for internet services,transform the PABX, Software licenses, PA System and capacity building, GIS Lab equipment	Limited resources allocated that could not commence a procurement	Remaining Amber house Blocks connected to the internet	
Total Output Cost(Us\$ Thousand)	600,000	0	500,000
Gou Dev't:	600,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 77 Purchase of Specialised Machinery & Equipment			
3 motor vehicles procured for the 3 political leaders,for the Ministry	Procurements progressed but there is limited resources to finalise the procurements	5 Vehicles procured.(04 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)	
Total Output Cost(Us\$ Thousand)	700,000	30,875	700,000
Gou Dev't:	700,000	30,875	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 49 79 Acquisition of Other Capital Assets			
Payment of the certificate fee for Amber house designs	Continued to carry out remedial renovations and fixes for the various offices.	UEDCL lines - Complete Peri-Uban electrification schemes in Kachumbala TC	
Total Output Cost(Us\$ Thousand)	200,000	64,912	1,235,000
Gou Dev't:	200,000	64,912	1,235,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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Land Acquisition for government projects. This has significantly increased project costs and in some cases led to delays in project implementation. In this regard, there is need to revise the Laws on land acquisition. In a meantime, the Attorney General guided us to proceed as follows:

- Create utility corridors to cater for several infrastructure projects to eradicate multiple compensations;
- Gazette identified corridors for infrastructure projects as soon as Resettlement Action Plan studies are completed; and
- Pay the Project Affected Persons at rates recommended by the Chief Government Valuer. In case of disputes, have the money deposited in courts of law and allow projects to progress.

Inadequate counterpart funding for compensation which delays disbursements by other funding partners. There is therefore a need to ring-fence and promptly avail counterpart funds for the projects. In addition, there is urgent need to capitalize the Energy Fund. Procurement Bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution. There is need for PPDA to revise guidelines for procurements relating to flagship projects. In addition, the following measures need to be considered:

- implementing agencies be allowed to negotiate for advance procurement once project funding is identified such that by time financing agreements are signed, project is almost ready to kick off. PPDA should reduce the administrative review timelines that sometimes stall progress.
- Need to waive requirement of No Objection from the external financiers at every stage of execution.
- Strong punitive measures for Bidders who derail procurement processes.

Low access of Rural Electrification. Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges. First, rural areas are characterized by low population densities due to dispersed settlements. Second, a significant number of households are poor and find it difficult to connect and pay for electricity services. Therefore, despite the heavy investment in the construction of the rural electrification infrastructure which is capital intensive, the connection rates have remained very low.

Management of the Uganda Electricity Board (UEB) successor companies (e.g. UETCL, UEGCL and UEDCL). Under the present arrangement, these companies are managed by Ministry of Finance, Planning and Economic Development. This makes it difficult to achieve operational efficiency. It is therefore important that the Successor Companies in the Power Sector should be supervised directly by the parent ministry instead of Ministry of Finance Planning and Economic Development. This will allow close supervision to achieve operational efficiencies and also to periodically restructure the Agencies (e.g. UETCL, UEGCL and UEDCL) to respond to the new Portfolio of Projects.

Plans to improve Vote Performance

1. Awaiting the outcome of the tabled constitution amendment bill on land acquisition now before Parliament. Meanwhile, the sector is using the guidelines issued by the Attorney General on acquiring land.
2. To continue with sensitization of the communities on the need for the projects
3. MoFPED should ring-fence and promptly avail counterpart funds for the flagship projects.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Strengthen the implementation of the Ministry HIV/AIDS workplace
Issue of Concern :	Limited provision of outreach services to staff living with HIV/AIDS
Planned Interventions :	To improve on the funding for access to ARVs and counselling services
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Number of staff accessing ARV drugs (10) 2. Number of outreach and counselling service sessions held (12)

Issue Type: Gender

Objective :	Strengthen Gender mainstreaming in the budgeting process for the Energy and Mineral Sector
Issue of Concern :	Weaknesses identified in the engendering the MEMD budget and projects

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Planned Interventions :	To hold regular quarterly gender committee meetings on gender based budgeting
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Percentage mark score achieved in gender budgeting(65%) 2.Number of staff trained in Gender (25)

Issue Type: **Enviroment**

Objective :	Finalise the development of the HSE manual and the guidelines for the EMD sector
Issue of Concern :	Limited awareness by staff in mainstreaming HSE issues in the EMD sector
Planned Interventions :	1.Staff capacity building 2.Review of the HSE/EIA reports 3.Quartrely monitoring
Budget Allocation (Billion) :	0.500
Performance Indicators:	1.Number of staff trained (20) 2.Number of EIA/HSE reports reviewed (20) 3. Number of enforcements done (4)

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received from Other Government Units	8.000	8.000	0.000
Total	8.000	8.000	0.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0	1	1	2,370,401	28,444,812
Assistant Commissioner (License Administration)	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Commissioner Comm & Information Mgt	U1E	1	0	1	1	2,291,633	27,499,596
Assistant Commissioner, Accounts	U1E	1	0	1	1	1,700,392	20,404,704
Assistant Commissioner, Procurement	U1E	1	0	1	1	1,700,392	20,404,704
Assistant Driller	U7 Upp	1	0	1	1	316,393	3,796,716
Assistant Geological Officer	U5	1	0	1	1	635,236	7,622,832
Assistant Inspector of Mines	U5 SC	1	0	1	1	792,885	9,514,620
Assistant Procurement Officer	U5 Upp	1	0	1	1	528,588	6,343,056
Asst. Librarian	U6 Upp	2	1	1	1	416,619	4,999,428
Chemist	U4 (SC)	2	0	2	2	2,179,066	26,148,792
Civil Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Commissioner, Sectoral Planning and Policy Analysis	U1SE	1	0	1	1	1,859,451	22,313,412
Communication Officer	U4	2	0	2	2	1,447,736	17,372,832

Vote:017 Ministry of Energy and Mineral Development

Driller	U6 Upp	1	0	1	1	426,265	5,115,180
Driver	U8L	15	7	8	8	1,678,872	20,146,464
Energy Officer	U4 (SC)	6	3	3	3	3,295,599	39,547,188
Engineer (Drilling)	U4	1	0	1	1	1,094,258	13,131,096
Engineer (Refinery)	U4 SC	1	0	1	1	1,094,258	13,131,096
Engineer (Reservoir)	U4	1	0	1	1	1,094,258	13,131,096
Environment Officer	U4 Upp	3	0	3	3	3,282,774	39,393,288
Environment Officer (Engineering)	U4 Upp	1	0	1	1	1,094,258	13,131,096
Estate Engineer	U4 SC	1	0	1	1	1,094,258	13,131,096
Geochemist	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Geological Technician	U6 Upp	2	0	2	2	1,546,228	18,554,736
Geologist	U4 (SC)	1	0	1	1	1,176,808	14,121,696
Geophysicist (Seismic)	U4 SC	1	0	1	1	1,094,821	13,137,852
Geophysical Technician	U6 Upp	1	0	1	1	644,988	7,739,856
Geoscientist (GIS)	U4	1	0	1	1	1,094,258	13,131,096
Health and Safety Officer	U4 SC	1	0	1	1	1,094,258	13,131,096
Information Scientist	U4	1	0	1	1	1,094,258	13,131,096
Information Technology Officer	U4	2	0	2	2	2,188,516	26,262,192
Inspector of Mines	U4 (SC)	4	3	1	1	1,089,533	13,074,396
Laboratory Attendant	U8 Upp	2	1	1	1	237,069	2,844,828
Laboratory Technician	U5 SC	4	2	2	2	1,250,134	15,001,608
Librarian	U4	1	0	1	1	723,868	8,686,416
Mineral Dresser	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Office Attendant	U8 Upp	27	9	18	18	4,109,688	49,316,256
Permanent Secretary	U1S	1	0	1	1	3,768,835	45,226,020
Petroleum Officer/ Licensing	U4 SC	1	0	1	1	1,094,821	13,137,852
Petroleum Officer/ Standards	U4 SC	1	0	1	1	1,094,821	13,137,852
Pool Stenographer	U6 L	2	0	2	2	833,234	9,998,808
Principal Energy Officer	U2 SC	1	0	1	1	1,728,187	20,738,244
Principal Energy Officer (Nuclear)	U2(SC)	1	0	1	1	1,728,186	20,738,232
Principal Energy Officer (Physical Renewable Energy)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Energy Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Chemical & Process)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Instrumentation & Measurement)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Petroleum)	U2	1	0	1	1	1,771,568	21,258,816
Principal Engineer (Reservoir)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geochemist	U2 SC	1	0	1	1	1,728,186	20,738,232
Principal Geological Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geologist	U2SC	1	0	1	1	1,992,454	23,909,448
Principal Geophysicist	U2SC	1	0	1	1	2,058,276	24,699,312
Principal Geoscientist	U2	1	0	1	1	1,771,568	21,258,816
Principal Human Resource Officer	U2 L	1	0	1	1	1,291,880	15,502,560

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Principal Information Technology Officer	U2	1	0	1	1	1,771,568	21,258,816
Principal Internal Auditor	U2	1	0	1	1	1,345,330	16,143,960
Principal Office Supervisor	U4 L	1	0	1	1	723,868	8,686,416
Principal Personal Secretary	U3 LOWER	3	2	1	1	943,991	11,327,892
Principal Seismologist	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Statistician	U2	1	0	1	1	1,345,330	16,143,960
Receptionist	U7 Upp	1	0	1	1	283,913	3,406,956
Seismologist	U4 SC	1	0	1	1	1,094,258	13,131,096
Senior Accounts Assistant	U5 Upp	3	2	1	1	472,079	5,664,948
Senior Assistant Engineering Officer	U4	1	0	1	1	1,094,258	13,131,096
Senior Assistant Inspector of Mines	U4	1	0	1	1	1,094,258	13,131,096
Senior Business Analyst (Engineering)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Communication Officer	U3	1	0	1	1	933,461	11,201,532
Senior Economist	U3 Upp	1	0	1	1	979,805	11,757,660
Senior Energy Officer	U3 SC	1	0	1	1	1,315,765	15,789,180
Senior Energy Officer (Bioenergy)	U3SC	1	0	1	1	1,242,821	14,913,852
Senior Energy Officer (Nuclear)	U3SC	1	0	1	1	1,242,821	14,913,852
Senior Energy Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior energy officer, NEU	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Chemical & Process)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Instruction & Measurement)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Mining)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Reservoir)	U3	1	0	1	1	1,242,821	14,913,852
Senior Engineer (Transport & Storage)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Environment Officer	U4 Upp	2	0	2	2	2,485,642	29,827,704
Senior Environment Officer (Health, Safety & Environment)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geochemist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geological Officer (Planning)	U3 Upp	1	0	1	1	1,242,821	14,913,852
Senior Geologist	U3 SC	1	0	1	1	1,251,329	15,015,948
Senior Geologist (Commodity Studies)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geologist (Stratigraphic Code)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geophysical Tech.	U4 (SC)	1	0	1	1	1,103,582	13,242,984
Senior Geophysicist	U3 SC	1	0	1	1	1,204,288	14,451,456
Senior Geophysicist (Reservoir)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Geoscientist (GIS)	U3	1	0	1	1	1,242,821	14,913,852
Senior Inspector of Mines	U3 SC	1	0	1	1	1,106,857	13,282,284
Senior Librarian	U3	1	0	1	1	933,461	11,201,532
Senior National Content Officer	U3	1	0	1	1	1,242,821	14,913,852
Senior Office Supervisor	U5Upp	1	0	1	1	462,852	5,554,224

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Senior Palynologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Development)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Production)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer (Economics)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer /Transport & Storage (Devevelopment)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Officer /Transport & Storage (Operations)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Principal Stores Assistant	U4	1	0	1	1	876,222	10,514,664
Senior Seismologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Statistician	U3 Upp	1	0	1	1	1,094,258	13,131,096
Station Operators	U6 Upp	2	0	2	2	852,530	10,230,360
Sten. Secretary	U6 L	6	1	5	5	2,279,020	27,348,240
Stores Assistant	U7 Upp	2	1	1	1	316,313	3,795,756
System Administrator	U4	1	0	1	1	1,094,258	13,131,096
Technician (Computer, Instrumentation)	U4SC	1	0	1	1	1,094,258	13,131,096
Technician (Estates)	U5Upp	1	0	1	1	405,239	4,862,868
Total		209	43	166	166	167,221,018	2,006,652,216

Vote:018 Ministry of Gender, Labour and Social Development

V1: Vote Overview

I. Vote Mission Statement

"To promote gender equality, social protection and transformation of the vulnerable".

II. Strategic Objective

- a. To promote decent employment opportunities and labour productivity;
- b. To enhance effective participation of communities in the development process;
- c. To improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- d. To improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- e. To promote rights, gender equality and women's empowerment in the development process;
- f. To improve the performance of the SDS institutions; and
- g. To redress imbalances and promote equal opportunities for all.

III. Major Achievements in 2017/18

PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

The Significant outputs achieved in FY2017/18 among others are the following:-

- Principles of Kiswahili Council drafted;
- Participants Learners Guide on Adult Literacy developed;
- International Literacy Day, 8th September, 2017 commemorated;
- JAMAFEST 7th -15th September, 2017 hosted;
- Learners' Guide on Early Childhood Development , Food and Nutrition Security developed;
- 210 service providers trained on parenting skills;
- 14 Traditional Leaders each of them facilitated with Shs30m to mobilize communities for development;
- Shs500m disbursed to Inter Religious Council to mobilize religious organization for development

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

The major outputs under the Programme are the following:-

- National Policy and Action Plan on the Elimination of GBV rolled out in 8 LGs;
- Guidelines for Integration of GBV in Plans and Budgets developed;
- Annual 16 Days of Activism Against GBV, 2017 commemorated in Mityana district;
- 1,497 women groups trained in basic entrepreneurship skills;
- UWEP MIS finalized;
- US\$345.85m disbursed as subvention to NWC to monitor women activities and REACH to implement activities leading to elimination of FGM/cutting;
- 1,045 women groups benefiting 13,430 women supported under UWEP.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

The following are the major outputs achieved under the Programme:

- 680 workplaces inspected for compliance (labour standards- 103, OSH- 517 and Chemical Industries- 60);
- 550 statutory equipment examined and certified;
- 6 accidents investigated;
- 62 Government workers compensated;
- 146 workers complaints and disputes received and settled;

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- 130 regular sessions conducted at the Industrial Court;
- 91 workplaces sensitized on Occupational Safety and Health Management;
- External Employment Management Information System finalized;
- Bi-lateral Labour Agreement signed with Government of Saudi Arabia;
- Bi-lateral Labour Agreement with Qatar finalized awaiting signing;
- 45 workers complaints settled;
- 34 Labour disputes in Fort portal and in station arbitrated;
- 279 workplaces registered.

PROGRAMME 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

The Major outputs are the following:-

- Draft Principles for Older Persons Act developed;
- Persons with Disability Bill finalized;
- Multi-Sectoral Framework for Adolescent Girl validated;
- NIECD Policy and Action Plan disseminated;
- International Day for Older Persons, 2017 commemorated;
- International Day for PWDs, 2017 commemorated;
- International Day of the Girl Child 2017 commemorated;
- Raised awareness on UCHL and child protection in the island districts of Kalangla and Buvuma;
- 1200 booklets on progress of Youth Livelihood Programme (YLP) printed and disseminated;
- 3 TV documentaries on YLP presented in electronic media;
- Documentaries of Success stories on YLP in 5 KCCA Divisions;
- 4 Vocational Institutions of Ocoko, Ogur, Lweza and Kireka monitored and supported;
- 7000 YLP Brochures printed and disseminated;
- 1000 copies of YLP Info-graphics printed;
- 3 LGs supported and monitored in Older Persons and PWDs Programmes;
- 15 districts assessed for establishment of child abuse action centres;
- 16 districts with Child Helpline Action Centres monitored and provided with technical back stopping;
- 7 districts monitored and supported in the implementation of ECD interventions;
- Assessed children homes in 12 LGs;
- Social Equity and Rights Inspections conducted in 4 LGs;
- YLP MIS developed;
- 80 districts supported to provide regular reporting and updating of M&E data for YLP;
- 170 PWDs trained in employable skills;
- 415 youth trained in entrepreneurship skills in 5 youth centres;
- 50 stakeholders trained in HRBAP and equity mainstreaming in 2 LGs of Ngora and Serere;
- 11,228 members of Youth Project Management Committee from 1,604 groups trained in basic financial management, community procurement, record keeping, entrepreneurship and group dynamics;
- Shs1,383,114,000 subvention disbursed to the National Council for PWDs, National Council for Older Persons, National Youth Council and National Children Council;
- Induction for the members of the National Council for Older Persons held;
- 1,572 children provided with food and non-food items in Ministry Institutions;
- Shs8,084,387,000 disbursed to 47 SAGE districts benefiting 153,659 older persons of which 65,274 were funded by Government of Uganda and 88,385 by Development Partners;
- 1,604 Youth projects under YLP funded;
- 30 youth supported with training materials to undertake training at Ntawo Youth Skills centre;
- 350 street children withdrawn from the streets of Kampala and other towns;
- 20 street children rehabilitated at Kobulin Youth Skills centre and resettled within community in Napak.

PROGRAMME 1049 GENERAL ADMINISTRATION

- Budget Framework Paper for FY2018/19 prepared;
- Ministry Half Year Financial Statement for FY2017/18 prepared and submitted to MoFPED;
- Bi-annual performance progress report for FY2017/18 prepared and submitted to MoFPED;
- Pension for General Civil Service paid to 264 beneficiaries;
- Financial Year Statement FY2016/17 prepared and submitted to MoFPED;
- Annual Audit Work plan for FY2017/18 developed;

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- Human Resource services to Departments provided;
- Planning and Financial Management services provided;
- Information Communication and Technology services provided to Departments;
- Joint Social Development Sector Review meeting, 2017 held.

IV. Medium Term Plans

PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

The Medium Term outputs under Programme 10 01 are the following:

- International Literacy Day for 2019, 2020 and 2021 commemorated;
- National Library of Uganda supported with subventions to monitor Library services in the country;
- Annual Uganda JAMAFEST for 2019, 2020 and 2021 prepared;
- World Culture Day for 2019, 2020 and 2021 commemorated;
- National Mother Tongue Day for 2019, 2020 and 2021 commemorated;
- National Day of the Family for 2019, 2020 and 2021 commemorated;
- Shs0.060Bn disbursed annually to each of the 14 Cultural/Traditional Leaders for FY2019/20 - 2021/22;
- Shs1.00Bn disbursed to Inter religious council as subventions annually for FY2019/20 - 2021/22.

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

The Medium Term outputs under Programme 10 02 are the following;

- International Women's Day for 2019, 2020 and 2021 commemorated;
- Participation in Commission on the Status of Women CSW 2019, 2020 and 2021;
- 16 Days of Activism Campaign Against GBV commemorated;
- Shs0.885Bn disbursed as wage and non-wage subventions annually to National Women Council to monitor women activities;
- Shs0.200Bn disbursed annually to Reproductive Adolescent Community Health (REACH) to support the implementation of activities for prevention of Female Genital Mutilation in the Medium Term;
- 6,345 Women groups supported annually with Women Enterprise Funds in the Medium Term;
- 1230 Women Groups supported annually with Skills & Capacity Building Fund in the Medium Term.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

The Medium Term outputs under Programme 10 03 are the following;

- 900 Work places inspected country wide for labour compliance;
- 750 cases of violation of labour standards settled in work places;
- 480 Government Workers Compensated;
- 1500 labour complaints registered and settled;
- 750 cases investigated;
- OSH Day 2019, 2020 and 2021 celebrated;
- 300 Talk shows on OSH conducted
- International Labour Day 2019, 2020 and 2021;
- World Day Against Child Labour 2019, 2020 and 2021 celebrated;
- 3000 workplaces inspected and registered;
- 2100 statutory equipment examined and certified;
- 1500 Employees and Employers sensitized on OSH MIS;
- 170 Specialized Scientific equipment procured;
- Employment (Recruitment of Ugandan Migrant Workers Abroad) Regulations, 2005 printed and dissemination;
- 4 follow up visits on safe migration conducted annually in the Medium Term;
- Informal Sector Association in 60 LGs identified and monitored;
- 480 monitoring visits to External Recruitment Companies conducted;
- Monitoring/ backstopping and support visit on policies, laws and regulations to 60 LGs provided;
- 120 Stakeholders trained in External Employment Management Information System;
- Annual contribution to ILO, OPCW paid;
- Regulations, Guidelines developed, printed and disseminated;
- Bi-Lateral Labour Agreement with Qatar, United Arab Emirates, Kuwait and Bahrain signed.

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PROGRAMME 1004 SOCIAL PROTECTION FOR VULNERABLE GROUPS

The Medium Term outputs under Programme 10 04 are the following;

- International Day for Older Persons for 2019, 2020 and 2021 Commemorated;
- International Day for Persons with Disabilities for 2019, 2020 and 2021 Commemorated;
- Shs0.962Bn annually disbursed to the National Council for Disability as wage and non-wage subventions to monitor activities of PWDs;
- Shs0.800Bn disbursed as subventions annually to National Council for Older Persons to monitor programmes of Older Persons country wide;
- International Youth Day for 2019, 2020 and 2021 commemorated;
- International Day of the Girl Child for 2019, 2020 and 2021 commemorated;
- Day of the African Child for 2019, 2020 and 2021 commemorated;
- Shs1.074Bn disbursed to National Youth Council annually as wage and non wage subvention to mobilize the youth to participate in Government development programs
- Shs1.031Bn disbursed to the National Children Authority annually as wage and non wage subventions to advocate for the rights of children all over the country;
- Five year sector HIV strategic plan reviewed, printed and disseminated
- National Equal Opportunities Policy disseminated;
- Social impact assessment and accountability Act enacted and disseminated;
- Enterprise Model for Social Impact Bonds in Uganda developed;
- Guidelines and program on National Equity for natural resources defendants and surrounding communities developed;
- Data base on ethnic and other minorities in Uganda developed;
- National Register for Social Impact Assessors developed;
- Infrastructure development projects assessed for compliance to Social Impact Assessment Act;
- Social Impact Assessment tools developed;
- An analysis of the data on ethnic and other minorities in Uganda conducted and disseminated;
- District Human Rights committees established;
- Formation of a policy framework on the rights of ethnic minorities;
- 39,400 youth projects financed benefiting 197,000 youth.

PROGRAMME 1049 GENERAL ADMINISTRATION

The Medium Term outputs under Programme 10 49 are the following;

- Budget Framework Paper (BFP) for FY2019/20, FY2020/21 and FY2021/22 prepared;
- Fleet serviced and maintained;
- 36 Senior meetings conducted;
- 36 Top Management meetings conducted;
- Quarterly Performance reports finalized and printed;
- Sector Annual report for printed and disseminated;
- Ministerial Policy Statement printed and disseminated;
- Pension for General Civil Service paid to beneficiaries;
- Joint Social Development Sector Review meetings for 2019,2020 and 2021 held;
- SDS conditional Grant transfers to the LGs monitored and evaluated;
- 6000 copies of SDS implementation Guidelines disseminated.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.437	3.606	1.633	4.053	4.458	4.681	4.915	5.161
	Non Wage	19.721	35.748	17.313	51.715	63.092	72.556	87.067	104.480
Devt.	GoU	86.003	117.125	27.105	114.588	139.797	167.757	167.757	167.757
	Ext. Fin.	0.000	3.775	0.000	19.288	35.001	27.834	27.974	29.504
GoU Total		109.162	156.480	46.052	170.355	207.347	244.993	259.739	277.398
Total GoU+Ext Fin (MTEF)		109.162	160.255	46.052	189.644	242.348	272.827	287.713	306.901
Arrears		0.000	0.184	0.071	0.716	0.000	0.000	0.000	0.000
Total Budget		109.162	160.439	46.123	190.360	242.348	272.827	287.713	306.901
A.I.A Total		0.000	1.500	0.385	2.000	2.200	2.500	2.700	3.000
Grand Total		109.162	161.939	46.508	192.360	244.548	275.327	290.413	309.901
Total Vote Budget Excluding Arrears		109.162	161.755	46.437	191.644	244.548	275.327	290.413	309.901

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	28.809	1.351	1.500	31.660	29.557	17.548	1.490	48.595
211 Wages and Salaries	9.299	0.235	0.000	9.533	10.866	15.728	0.000	26.595
212 Social Contributions	3.839	0.041	0.000	3.880	4.023	0.014	0.000	4.037
213 Other Employee Costs	0.704	0.000	0.000	0.704	0.714	0.000	0.000	0.714
221 General Expenses	4.221	0.775	0.140	5.136	3.441	0.803	0.187	4.431
222 Communications	0.251	0.000	0.000	0.251	0.237	0.000	0.000	0.237
223 Utility and Property Expenses	2.743	0.000	0.000	2.743	2.743	0.000	0.000	2.743
224 Supplies and Services	0.050	0.000	0.000	0.050	0.000	0.000	0.000	0.000
225 Professional Services	0.050	0.300	0.000	0.350	0.039	0.700	0.000	0.739
227 Travel and Transport	5.803	0.000	1.340	7.143	5.764	0.302	1.255	7.322
228 Maintenance	0.444	0.000	0.020	0.464	0.418	0.000	0.048	0.466
282 Miscellaneous Other Expenses	1.406	0.000	0.000	1.406	1.312	0.000	0.000	1.312
Output Class : Outputs Funded	119.250	0.000	0.000	119.250	134.303	0.000	0.010	134.313
262 To international organisations	0.010	0.000	0.000	0.010	0.000	0.000	0.010	0.010
263 To other general government units	108.994	0.000	0.000	108.994	125.579	0.000	0.000	125.579

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12 Equity and Rights	0.000	0.234	0.083	0.224	0.256	0.279	0.311	0.348
1366 Youth Livelihood Programme (YLP)	37.524	66.661	13.270	65.667	80.114	96.137	96.137	96.137
49 General Administration, Policy and Planning	15.623	18.002	9.152	18.467	21.136	24.552	26.667	29.184
01 Headquarters, Planning and Policy	10.305	9.570	3.751	10.135	10.979	12.381	14.470	16.957
0345 Strengthening MSLGD	5.169	8.287	5.347	8.187	9.988	11.986	11.986	11.986
09 Office of the D/G&CD; D/SP and D/L	0.088	0.078	0.031	0.078	0.090	0.099	0.111	0.126
16 Internal Audit	0.062	0.067	0.023	0.067	0.078	0.087	0.100	0.115
Total for the Vote	109.162	161.939	46.123	192.360	244.548	275.327	290.413	309.901
Total Excluding Arrears	109.162	161.755	46.052	191.644	244.548	275.327	290.413	309.901

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme : 01 Community Mobilisation, Culture and Empowerment	
Programme Objective : To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives	
Responsible Officer: Commissioner Community Development and Literacy	
Programme Outcome: Empowered Communities for involvement and participation in the development process	
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Increased compliance to labour laws, regulations and standards	
2. Informed households accessing and participating in development activities	
Outcome Indicators	Performance Targets
	2018/19 2019/20 2020/21
	Target Projection Projection
N / A	
SubProgramme: 13 Community Development and Literacy	
<i>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	0 1 1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	1 1 2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	0 2 1
<i>Output: 02 Advocacy and Networking</i>	
No. and type advocacy materials disseminated	4 4 4
No. of national and international days commemorated	1 1 1
<i>Output: 04 Training, Skills Development and Training Materials</i>	
No. of FAL learners enrolled	108000 108000 390000
No. of FAL learning centres operational	3600 3600 12540

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Number of community empowerment group participants enrolled	54000	72000	36000
Number of community empowerment groups formed	1800	2400	1200
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
Number of MDAs and Local Governments monitored	76	80	85
Number of staff mentored	360	400	425
Output: 52 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)			
Number of functional community libraries	1	1	1
SubProgramme: 14 Culture and Family Affairs			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	1	1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	2	2	3
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	1	2	1
Output: 02 Advocacy and Networking			
No. and type advocacy materials disseminated	5	5	5
No. of national and international days commemorated	4	4	4
Volume of IEC material	500	700	900
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
Number of MDAs and Local Governments monitored	16	20	25
Number of staff mentored	400	480	510
Output: 51 Support to Traditional Leaders provided			
No of traditional / cultural leaders supported	13	18	18
Programme : 02 Gender, Equality and Women's Empowerment			
Programme Objective : To ensure that Issues of inequality and exclusion in access across all sectors and at all levels are addressed			
Responsible Officer: Director Gender and Community Development			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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N / A			
SubProgramme: 11 Gender and Women Affairs			
Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
No of policies, guidelines and standards for mainstreaming Gender developed	2	1	1
No of policies, guidelines and standards for mainstreaming Gender disseminated	2	0	1
Output: 02 Advocacy and Networking			
No. of and type of advocacy materials disseminated	0	1	1
No. of national and international days commemorated	1	1	1
Output: 04 Capacity building for Gender and Rights Equality and Equity			
No. of MDAs supported to Mainstream gender and rights	160	160	160
SubProgramme: 1367 Uganda Women Entrepreneurs Fund (UWEP)			
Output: 52 Monitoring,Technical Support Supervision and backstopping services provided to MDAS			
Number of MDAs and Local Governments monitored	157	164	157
Output: 53 Sector Institutions and Implementing Partners Supported			
Number of women groups funded by UWEP	2525	3267	3920
Amount of funds disbursed by UWEP	30216999550	39096608922	46911143856
Number of women beneficiaries funded by UWEP	32825	42475	50968
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of Motor Vehicles and Other Transport Equipment	7		
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of Office and ICT Equipment, including Software	30		
Programme :	03 Promotion of descent Employment		
Programme Objective :	(i) To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all. 		
Responsible Officer:	Director Labour, Employment Occupational Safety and Health		
Programme Outcome:	Increased employment opportunities		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved environment for increasing employment and labour productivity			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Improved working conditions		

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved environment for increasing employment and labour productivity			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 06 Labour and Industrial Relations			
<i>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	3	3	3
<i>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</i>			
No. of workplace inspections carried out	400	600	800
<i>Output: 03 Compensation of Government Workers</i>			
Number of Government Workers Compensated	50	75	100
<i>Output: 04 Settlement of Complaints on Non-Observance of Working Conditions</i>			
No of labour complaints settled	600	500	400
<i>Output: 06 Training and Skills Development</i>			
Number of labour staff trained	40	60	60
<i>Output: 07 Advocacy and Networking</i>			
No. of national and international days commemorated	2	2	2
SubProgramme: 07 Occupational Safety and Health			
<i>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	3		
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	3		
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	24	24	24
<i>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</i>			
No. of workplace inspections carried out	1000	1200	1400
SubProgramme: 08 Industrial Court			
<i>Output: 05 Arbitration of Labour Disputes (Industrial Court)</i>			
Number of labour disputes settled at the Industrial Court	340	360	380
<i>Output: 06 Training and Skills Development</i>			
Number of labour staff trained	30	30	30

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SubProgramme: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	2	2	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	1	2	3

Output: 06 Training and Skills Development

Number of labour staff trained	0	30	50
Number of workers and employers trained on labour issues	50	100	120

Output: 07 Advocacy and Networking

Volume of IEC material	8	12	16
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Number of Motor Vehicles and Other Transport Equipment	2	2	2
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Output: 77 Purchase of Specialised Machinery & Equipment

Number of specialised machinery and equipment purchased	100	50	20
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Output: 79 Acquisition of Other Capital Assets

Number of capital assets acquired	2	2	2
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SubProgramme: 15 Employment Services

Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	1	1	0
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	0	1	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment enforced	3	3	4

Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

No. of workplace inspections carried out	30	30	30
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Output: 06 Training and Skills Development

Number of labour staff trained	30	40	40
Number of workers and employers trained on labour issues	50	60	80

Programme : 04 Social Protection for Vulnerable Groups

Programme Objective : a. To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and
b. To provide care and support to the vulnerable groups

Responsible Officer: Director Social Protection

Programme Outcome: Equity, Social justice, inclusion and participation enhanced for the vulnerable groups

Sector Outcomes contributed to by the Programme Outcome

1. Reduction in social exclusion of vulnerable groups

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Protection and provision of social support services to vulnerable groups enhanced			
2. Reduction in social exclusion of vulnerable groups			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 03 Disability and Elderly			
<i>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	2	1	2
<i>Output: 02 Advocacy and Networking</i>			
No. of national and international days commemorated	2	2	2
<i>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>			
Number of staff mentored	100	100	100
<i>Output: 04 Training and Skills Development</i>			
Number of PWDs trained	200	200	200
<i>Output: 51 Support to councils provided</i>			
No.of councils supported	2	2	2
SubProgramme: 05 Youth and Children Affairs			
<i>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	1	
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	2	1	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed		2	1
<i>Output: 02 Advocacy and Networking</i>			
No. of national and international days commemorated	3	3	3
<i>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>			
Number of staff mentored	80	198	198
<i>Output: 04 Training and Skills Development</i>			
Number of youth trained	600	800	750

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Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
No of Youth Groups supported with grants/ Start up capital	60	60	80
Output: 51 Support to councils provided			
No.of councils supported	1	1	1
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Number of centres maintained	11	12	13
SubProgramme: 12 Equity and Rights			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	1	2	2
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	1	0
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of staff mentored	240	300	340
SubProgramme: 1366 Youth Livelihood Programme (YLP)			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	2	2	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	0	0	1
Output: 02 Advocacy and Networking			
No. of national and international days commemorated	1	1	1
Volume of IEC material	3000	5000	7000
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of staff mentored	1141	1141	1141
Output: 04 Training and Skills Development			
Number of youth trained	30898	44800	49000
Output: 54 Sector Institutions and Implementing Partners Supported			
Number of youth groups funded by YLP	4414	5385	6462
Number of youth beneficiaries funded by YLP	52968	64620	77544
Amount of funds disbursed by YLP	55180965440	69000000000	82000000000
Programme :	49 General Administration, Policy and Planning		
Programme Objective :	i. Provide Technical guidance on support services for the sector on policy formulation, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development		
Responsible Officer:	Under Secretary Finance and Administration		
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets		
Sector Outcomes contributed to by the Programme Outcome			
N/A			

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Efficient and effective MGLSD			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Monitoring and Evaluation function mainstreamed			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 01 Headquarters, Planning and Policy			
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>			
Annual and semi-annual performance reports	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents	2	2	2
Final accounts	1	1	1
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>			
Number of management and inspection reports produced	6	6	6
SubProgramme: 0345 Strengthening MSLGD			
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>			
Annual and semi-annual performance reports	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents	2	2	2
Final accounts	2	2	2
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>			
Number of management and inspection reports produced	2	2	2
<i>Output: 03 Ministerial and Top Management Services Provided</i>			
Number of Senior and Top Policy Management meetings conducted	24	24	24

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Number of Sector Working Group Meetings conducted	4	4	4
Output: 19 Human Resource Management Services			
Number of pensioners paid	100		100
Output: 72 Government Buildings and Administrative Infrastructure			
Number of institutions rehabilitated	1	1	1
Number of centres renovated	3	2	1
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles procured	3	3	3
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of Office and ICT Equipment, including Software	4	4	4
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Number of Office and Residential Furniture and Fittings	10	10	10
SubProgramme: 09 Office of the D/G&CD; D/SP and D/L			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Annual and semi-annual performance reports	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents	2	2	2
Final accounts	1	1	1
SubProgramme: 16 Internal Audit			
Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
Number of management and inspection reports produced	6	6	6

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 018 Ministry of Gender, Labour and Social Development		
Program : 10 02 Gender, Equality and Women's Empowerment		
Development Project : 1367 Uganda Women Entrepreneurs Fund (UWEP)		
Output: 10 02 75 Purchase of Motor Vehicles and Other Transport Equipment		
(i) two (2) vehicles purchased i.e station wagon and pickup	procurement of 1 vehicle in progress.	12 motorcycles purchased for the new districts
Total Output Cost(Ushs Thousand)	700,000	70,000
Gou Dev't:	700,000	70,000
Ext Fin:	0	0
A.I.A:	0	0

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Output: 10 02 76 Purchase of Office and ICT Equipment, including Software

(i) 160 desktop computers and accessories procured	12 laptops and 2 printers procured.	12 Desktop computers procured
(ii) 20 laptops to support TSU staff procure procured		
Total Output Cost(Us\$ Thousand)	620,000	0
Gou Dev't:	620,000	0
Ext Fin:	0	0
A.I.A:	0	0

Program : 10 03 Promotion of decent Employment

Development Project : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Output: 10 03 77 Purchase of Specialised Machinery & Equipment

Specialized Machinery & Equipment purchased	Specialized Machinery & Equipment purchased	- 1000 startup business tool kits for Jua Kalis procured
Total Output Cost(Us\$ Thousand)	524,000	0
Gou Dev't:	0	0
Ext Fin:	524,000	0
A.I.A:	0	0

Output: 10 03 79 Acquisition of Other Capital Assets

Feasibility study for common user facility conducted		- One common user facility constructed in Kampala
Common user facility constructed		
Total Output Cost(Us\$ Thousand)	1,700,000	0
Gou Dev't:	0	0
Ext Fin:	1,700,000	0
A.I.A:	0	0

Development Project : 1488 Chemical Safety & Security (CHESASE) Project

Output: 10 03 75 Purchase of Motor Vehicles and Other Transport Equipment

(i) Two motor vehicles (station wagon and pickup) procured	i. Procurement of two motor vehicles (station wagon and pickup) on-going	- Two motor vehicles purchased
Total Output Cost(Us\$ Thousand)	820,000	0
Gou Dev't:	820,000	0
Ext Fin:	0	0
A.I.A:	0	0

Output: 10 03 77 Purchase of Specialised Machinery & Equipment

(i) Chemical, radio logical, nuclear, biological analytical equipment procured		- Specialized machinery and equipment (Analytical and Clinical Laboratory) purchased
Total Output Cost(Us\$ Thousand)	310,000	0
Gou Dev't:	310,000	0
Ext Fin:	0	0
A.I.A:	0	0

Program : 10 04 Social Protection for Vulnerable Groups

Development Project : 1366 Youth Livelihood Programme (YLP)

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Output: 10 04 75 Purchase of Motor Vehicles and Other Transport Equipment

i) 161 Motorcycles for District and Municipality Focal Point Persons			- Procured 12 Motor cycle for Districts and MCs
Total Output Cost(Ushs Thousand)	2,450,000	0	2,450,000
Gou Dev't:	2,450,000	0	2,450,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 10 49 General Administration, Policy and Planning

Development Project : 0345 Strengthening MSLGD

Output: 10 49 72 Government Buildings and Administrative Infrastructure

Three institutions renovated and Rehabilitated. These are Kapingisa National Rehabilitation Centre in Mpigi; Mbale Remand Home in Mbale Municipality and Wairaka Rehabilitation Centre in Jinja district	(i) Renovated the Industrial Court Office accommodation and extended the accommodation space for the by providing a mediation room (ii) Renovation work in Kireka and Ruti still ongoing		- Three (3) Ministry Institutions renovated and rehabilitated
Total Output Cost(Ushs Thousand)	2,000,000	3,074,765	2,018,085
Gou Dev't:	2,000,000	3,074,765	2,018,085
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 10 49 75 Purchase of Motor Vehicles and Other Transport Equipment

(i) One motor vehicle purchased	N/A		- Two (2) Station Wagon: one for Asst. Commissioner, Planning and one (1) for the National Disability Council and a pick up for the office of the PS.
Total Output Cost(Ushs Thousand)	1,139,000	0	936,000
Gou Dev't:	1,139,000	0	936,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

- Scattered community mobilization funds.

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

- Insufficient funds for women enterprise projects;
- Long process for women funds; the process from expressing interest to securing Women Enterprise Funds is long and complicated;
- The group size of 10-15 women to access funding from UWEP is too high for decision and group cohesion;
- Capacity gaps for some focal point persons;
- Limited and delayed releases of operational funds for Women Enterprises.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

- Limited training in Occupational Safety and Health and for Labour Inspectors, Industrial Relations and Productivity;
- Increasing number of Labour disputes received;
- Increasing number of accidents and injuries at workplaces;
- Lack of specialized scientific equipment, for assessment of workplace environment hazards;
- Inadequate mechanisms of tracking illegal migrants and the phenomenon of human trafficking;
- Inadequate institutional structure to collect, process and analyze Labour Market information.

PROGRAMME 1004 SOCIAL PROTECTION FOR VULNERABLE GROUPS

- Inadequate laws and regulations on Social Impact Assessment and reporting;
- Inadequate knowledge of equity inclusion, fair compensations and rights issues;
- Overwhelming demand for YLP support across all districts amidst budgetary constraints and insufficient releases;
- Misinformation/Negative campaign by saboteurs for YLP (including some political leaders at the district and the national level)
- Internal conflicts in some YLP groups;
- Natural Calamities (droughts, disease outbreaks, floods etc) Over 40% of the enterprises are in primary production in the Agriculture Sector which is very prone to natural hazards;
- Poor attitude of some youth: Some youth lack positive work ethics, leading to abandonment of some good projects mid-way the implementation period.

PROGRAMME 1049 GENERAL ADMINISTRATION

- Low staffing levels at the Ministry's Institutions;
- Inadequate funding to the sector;
- Inadequate transport equipment for out reach services.

Plans to improve Vote Performance

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PROGRAMME 1001 COMMUNITY MOBILIZATION AND EMPOWERMENT

- Putting in place legal and policy frame work to guide implementation of activities and coordinate actors in community mobilization and empowerment programme;
- Bringing on board development partners like UNICEF, FANTA and DVV International.

PROGRAMME 1002 GENDER AND WOMEN EMPOWERMENT

- Relocate all Programme Officers under UWEP from the Ministry Headquarters to the regions i.e. regional centres are proposed to be established in Gulu, Jinja, Soroti and Mbarara;
- Refresher training for the District Local Government Staff (Training of Trainers) in order to improve their performance;
- Conduct Annual Review meeting to generate views on progress and areas for reform under UWEP;
- Rolling out of the UWEP MIS in order to improve information and data collection;
- Continuous Monitoring and support supervision.

PROGRAMME 1003 LABOUR PRODUCTIVITY AND DECENT EMPLOYMENT

- Training and development to enhance capacity of all practitioners;
- Awareness raising and sensitization of the stakeholders on all labour laws;
- Training and development to enhance capacity of all practitioners;
- Awareness raising and sensitization of the stakeholders on all labour laws, regulations and guidelines;
- Enhanced compliance monitoring through workplace inspection, registration and statutory equipment examination and certification;
- Developing the National oil and Gas talent register for Uganda to ensure that the local content is effectively mainstreamed in the sector;
- Strengthening partnerships and coordination with other stakeholders on development of employment initiatives;
- Strengthening partnerships and coordination with other stakeholders;
- Reactivation of the Public Employment Services in all the Districts;
- Development of a fully functional Labour Market Information System that will link up skills in training market and labour markets to employers;
- Partner with Private sector on service delivery.

PROGRAMME 1004 SOCIAL PROTECTION FOR VULNERABLE GROUPS

- Capacity building for technical staff;
- Lobbying and advocacy to the development partners to support the department;
- Improving on information and data collection for evidence based policy formulation and planning;
- Development of projects that will attract funding;
- Relocate all Programme Officers from the Ministry Headquarters to the regions. (regional centres are proposed to be established in Gulu, Jinja, Soroti and Mbarara).

PROGRAMME 1049 GENERAL ADMINISTRATION

- Fill critical positions in the Ministry Institutions;
- Increase funding to the Ministry to cover all critical expenditures.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce discrimination and stigma of workers living with HIV and Aids at workplaces;
Issue of Concern :	Workers living with HIV and AIDs are often discriminated and stimatized
Planned Interventions :	<ul style="list-style-type: none"> - Continued provision of Psycho-social support, counselling and referral services to workers living with HIV and AIDs; and - Continued mobilization of the workers living with HIV and AIDs though ICT
Budget Allocation (Billion) :	0.002

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Performance Indicators:	- No of of Psycho-social support, counselling and referral services to workers living with HIV and AIDs provided; - No of the workers living with HIV and AIDs though ICT especially Mobilized ; - No of pop messages on the Computers as they switch on
Objective :	To reduce the prevalence rate among women
Issue of Concern :	HIV and AIDs infection is higher among Women at the workplace
Planned Interventions :	- Provision of warning messages - Provision of Information; and - Dissemination of Policy on HIV and AIDS Policy;
Budget Allocation (Billion) :	0.003
Performance Indicators:	- No of warning messages provided to staff; - Volume of Posters carrying the messages; and - No of Staff reached with warning messages.

Issue Type: **Enviroment**

Objective :	To reduce stock pollutants in Public offices
Issue of Concern :	Majority of the technical officers have less information on pollutants leading to high pollution in the offices
Planned Interventions :	- Provision of dustbin at the offices for stock pollutants; - Hire of cleaning and maintenance services for stock and fund pollutants respectively at the offices; and -Sensitization of technical officers on the timely disposal of stock pollutants
Budget Allocation (Billion) :	0.250
Performance Indicators:	- No of dustbin at the offices ; - Contracts for cleaning and maintenance services; and -No of Sensitizations conducted
Objective :	To reduce pollution at the workplaces
Issue of Concern :	Performance of Workers is affected negatively by pollution at the worlplace
Planned Interventions :	- Provision of Maintenance and cleaning services; - Disposal of old machines and equipment with new ones; - Give massages on leaflets concerning pollution (stock and fund)
Budget Allocation (Billion) :	0.095
Performance Indicators:	- No of Maintenance and cleaning services contracted; - No of old machines and equipment replaced with new ones; - No of massages on leaflets concerning pollution (stock and fund) sent out in week

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Inspection Fees	0.000	0.000	2.000
Total	0.000	0.000	2.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Instructor	U6U	10	0	10	10	3,866,180	46,394,160
Instructor	U5U	6	0	6	6	3,224,430	38,693,160
Kitchen Attendant	U8L	8	0	8	8	1,710,656	20,527,872
Principal Labour Officer (R & S)	U2L	1	0	1	1	1,259,083	15,108,996
Principal Labour Officer/ILA	U2L	2	0	2	2	2,564,630	30,775,560
Workshop Attendant	U8L	5	0	5	5	1,340,715	16,088,580
Total		32	0	32	32	13,965,694	167,588,328

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V1: Vote Overview

I. Vote Mission Statement

Sound management and sustainable utilization of Water and Environment Resources for the present and future generations.

II. Strategic Objective

- a. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
- b. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
- c. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- d. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- e. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
- f. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
- g. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- h. To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
- i. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- j. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- k. To promote gender and equity considerations

III. Major Achievements in 2017/18

Rural water supply and sanitation programme by end of December the programme had undertaken the following, construction of Lirima II up to 21.5%, construction completion of Bukwo GFS up to 82% completion, 326 connections made in Tulel and Kamet sub counties, 90% construction of Bududa II, 120 consumer connections made; civil works commenced on 5 sites in Bukedea, Kibuuku, Namutumba, Napak and Jinja; 40% construction completion of Nyamiyonga-Katojo water supply system in Isingiro; drilled 30 hand pumps in Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources, Drilled 47 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga, Mubende (3), Orom project-Pader, Agago, Kitgum(20), Wakiso, Kasese(2), Hoima(1), Budaka(1), Mpigi(1), Budaka(1), Mpigi(1), Nwoya (4), Lyatonde (2); drilled 5 large diameter wells in Nakasongola district; 185 chronically broken down boreholes Rehabilitated in the districts of Kiboga (15), Gomba(30), Bushenyi(15), Iganga(17), Pallisa(45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15) in areas where there are limited water sources; 69% construction completion of Nyarwodho II; 25.8% construction completion of Nyabuhikye-Kikyenyke; 20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago;

Urban water supply and sanitation programme – by end of December, construction of piped water supply systems ongoing in Pabbo at (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%), Kabwoya (70%), Namulonge (65%), Kiwenda (65%) Lagoro (90%), Mucwini (92%), Namukora (95%); Kikyusa (30%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamara (70%), Bugoigo- Walukuba (50%), Gombe- Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi-

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Naggalama (70%) and Busaana-Kayunga (20%), Iziru(92%), Buyende(92%), Bulegeni(50%), Busedde Bugobya(95%) and Namagera(74%), Katwe-Kabatoro up to 80%; Rukungiri up to 70% and Koboko up to 75%; 06 HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06 of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities was ongoing in Paloga (60%) and Palabek Ogili (60%), in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%), Irundu(5%), Kaliro(2%); Gombe- Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti- Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%). Construction of Faecal Sludge Management Facility for Kitgum MC, Bukakata and Mayuge completed Construction of WSDf-E regional office block in Mbale completed. Rehabilitation for Bubwaya system (95%); Construction of Sludge plant in Kamuli is at 60% completion levels.

Water for Production programme - Construction of 13 Valley tanks in the Districts of; Katakwi (20%) Apac (30%) and Otuke (10%), Lwengo, Isingiro, Kazo and Kiboga (30%) were on going. Completed construction of 1micro solar power Irrigation system in Oyam District and construction is ongoing for 2micro solar power Irrigation systems in Districts of Nwoya and Albetong; Improvement and expansion of micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10%; Construction of (08) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60%, Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40%, Mukono (40%), Rukiga (65%) and Nyamitanga (90%); Construction of Mabira dam in Mbarara District (10%); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts.

Water resources Management programme:- 10 new drilling permits issued; 25 drilling permits renewed; 1National Water Quality Referral Laboratory upgraded and 3Regional Water Quality Labs maintained and operated; 652 water and wastewater samples received and tested; Cleared 4240 tons of water hyacinth from hotspots around Lake Victoria; 24 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA, 90 new permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued. 90% of Dam safety and reservoir regulation database finalized; 55% of Dam safety regulations developed;

Natural Resources management programme:- the vote function supplied a total of 212,100 seedlings to the districts of Bududa, Bukwo, Namisindwa and Mbale; 14 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke, 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo)

Policy, planning and support services programme: the vote prepared and submitted Q4 FY 2016/17 and Q1 FY 2017/18 performance reports, prepared and submitted Final Accounts for the FY 2016/17, Non Tax Revenue Collected, Prepared and submitted cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues in Bonn-Germany at COP 23, 10 staff trained in leadership and conflict management in USA, Conducted the Annual Joint Sector Review meeting, Quarterly Steering committee meetings for WSDf- East undertaken, Conducted quarterly monitoring of field activities in the districts of Kayunga, Mbarara, Bududa, Mbale, Wakiso, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi, Kitgum, Mayuge and Kasese.

IV. Medium Term Plans

Over the Planned period Rural Water Supply and Sanitation programme will focus on: construction, operation and investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas, promote appropriate sanitation technologies.

Urban Water Supply and Sanitation programme will construct, operate and maintain piped water supply systems in small towns and urban areas country wide; increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage systems in the Greater Kampala Metropolitan Area; develop Smart Incentive Schemes and intensify sanitation marketing for increased household investments in sanitation; construct, operate and maintain a cluster of Faecal Sludge Management Treatment Systems while promoting private sector services for sludge collection and disposal

Water for Production programme will increase cumulative storage of Water for Production to 55MCM inFY 2019/20 through establishment of new bulk water systems for multipurpose use ; rehabilitate and maintain existing Water for Production

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facilities; prepare and implement the National Irrigation Master Plan that takes into account future impacts of climate change

Water Resource Management will increase use of Integrated Water Resource Management approaches in the planning, management and development of water resources; establish a Water Resource Institute for in-country humanresource capacity development for water resources management; develop and review legal and institutional framework for WRM; improve the assessment and evaluation of permits for various water uses and use of other tools for water resources regulation; promote dam safety and reservoir regulation for large water reservoirs and water bodies, develop and operationalize a national policy and strategy for management of International Waters.

Natural Resource programme will develop and implement a program on integrated ecosystems assessments; promote ecosystem based adaptation to climate change in order to increase the resilience of ecosystems and communities to the impacts of climate change; promote Payment for Ecosystem Services (PES) and other benefit sharing schemes; demarcate, restore and gazette wetland eco-systems country wide and develop and operationalize legal and governance mechanisms for sustainable wetlands management.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17	2017/18		2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	4.467	4.735	2.059	7.182	7.900	8.295	8.710	9.145
	Non Wage	11.799	13.647	4.777	12.600	15.372	17.677	21.213	25.455
Devt.	GoU	191.938	268.819	155.422	263.712	321.729	386.074	386.074	386.074
	Ext. Fin.	107.810	233.608	151.343	316.303	298.338	272.233	236.744	107.028
GoU Total		208.203	287.201	162.259	283.493	345.000	412.047	415.997	420.675
Total GoU+Ext Fin (MTEF)		316.013	520.809	313.602	599.796	643.338	684.280	652.741	527.702
Arrears		0.085	7.470	7.458	0.102	0.000	0.000	0.000	0.000
Total Budget		316.098	528.279	321.061	599.899	643.338	684.280	652.741	527.702
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		316.098	528.279	321.061	599.899	643.338	684.280	652.741	527.702
Total Vote Budget Excluding Arrears		316.013	520.809	313.602	599.796	643.338	684.280	652.741	527.702

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	53.326	61.357	0.000	114.684	62.408	70.516	0.000	132.924
211 Wages and Salaries	14.325	3.326	0.000	17.651	20.998	3.194	0.000	24.192
212 Social Contributions	3.934	0.059	0.000	3.993	4.197	0.071	0.000	4.268
213 Other Employee Costs	0.584	0.000	0.000	0.584	0.655	0.000	0.000	0.655
221 General Expenses	7.735	9.893	0.000	17.628	5.373	9.065	0.000	14.439
222 Communications	0.289	0.196	0.000	0.486	0.278	0.075	0.000	0.352
223 Utility and Property Expenses	1.967	0.053	0.000	2.020	1.917	0.014	0.000	1.931
224 Supplies and Services	0.436	0.102	0.000	0.538	2.594	1.358	0.000	3.952
225 Professional Services	12.832	40.315	0.000	53.147	15.876	45.121	0.000	60.997
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.015	0.000	0.000	0.015
227 Travel and Transport	9.505	6.217	0.000	15.722	8.174	6.582	0.000	14.756
228 Maintenance	1.704	1.196	0.000	2.900	2.330	5.035	0.000	7.366
Output Class : Outputs Funded	5.444	0.300	0.000	5.744	2.322	4.338	0.000	6.660
242 Interest on Domestic debts	0.053	0.000	0.000	0.053	0.000	0.000	0.000	0.000
262 To international organisations	0.917	0.000	0.000	0.917	0.684	4.338	0.000	5.022

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263 To other general government units	4.474	0.300	0.000	4.774	1.638	0.000	0.000	1.638
Output Class : Capital Purchases	228.431	171.951	0.000	400.381	218.764	241.448	0.000	460.212
231 Depreciation	0.000	0.000	0.000	0.000	0.050	0.050	0.000	0.100
281 Property expenses other than interest	20.806	4.760	0.000	25.566	27.924	19.996	0.000	47.919
311 NON-PRODUCED ASSETS	1.862	0.150	0.000	2.012	2.655	0.000	0.000	2.655
312 FIXED ASSETS	205.763	167.041	0.000	372.804	187.986	221.403	0.000	409.388
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150
Output Class : Arrears	7.470	0.000	0.000	7.470	0.102	0.000	0.000	0.102
321 DOMESTIC	7.470	0.000	0.000	7.470	0.102	0.000	0.000	0.102
Grand Total :	294.671	233.608	0.000	528.279	283.596	316.303	0.000	599.899
Total excluding Arrears	287.201	233.608	0.000	520.809	283.493	316.303	0.000	599.796

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Rural Water Supply and Sanitation	55.998	86.228	31.954	88.135	102.960	136.265	126.563	106.413
0163 Support to RWS Project	16.405	15.694	7.176	10.694	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.609	0.581	0.235	0.581	0.888	1.663	1.961	2.811
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.589	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14.555	21.400	12.776	21.400	35.904	35.904	56.904	35.904
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1359 Piped Water in Rural Areas	23.790	48.553	11.768	55.461	66.168	98.698	67.698	67.698
02 Urban Water Supply and Sanitation	147.970	196.324	159.483	221.360	166.297	134.899	136.588	115.259
0124 Energy for Rural Transformation	0.881	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0164 Support to small town WSP	9.843	4.546	2.381	5.174	0.000	0.000	0.000	0.000
0168 Urban Water Reform	4.111	4.313	2.508	4.313	4.313	3.044	0.000	0.000
04 Urban Water Supply & Sewerage	3.540	6.984	4.215	0.464	2.414	2.414	2.414	2.414
1074 Water and Sanitation Development Facility-North	10.993	10.834	7.285	34.131	19.420	9.300	0.000	0.000
1075 Water and Sanitation Development Facility - East	19.660	17.822	5.785	8.029	16.822	8.029	0.000	0.000
1130 WSDf central	48.798	57.218	24.306	55.405	35.423	18.453	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	18.427	22.129	15.007	0.000	0.000	0.000	0.000	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.397	8.323	0.990	2.500	0.000	0.000	0.000	0.000

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1193 Kampala Water Lake Victoria Water and Sanitation Project	6.600	12.170	3.960	21.872	15.215	7.074	0.000	0.000
1231 Water Management and Development Project II	6.426	8.302	62.064	46.168	10.704	2.300	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	11.001	15.140	8.382	13.640	13.640	7.162	21.689	0.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.260	5.795	1.987	7.816	24.452	53.128	60.567	60.927
1438 Water Services Acceleration Project (SCAP)	0.000	22.500	20.501	21.600	22.500	22.500	50.423	50.423
22 Urban Water Regulation Programme	0.033	0.248	0.110	0.248	1.395	1.495	1.495	1.495
03 Water for Production	41.315	84.312	37.737	75.994	184.698	174.436	171.088	149.096
0169 Water for Production	28.570	46.827	14.628	42.183	0.000	0.000	0.000	0.000
13 Water for Production	0.391	1.526	1.185	0.526	0.940	1.604	2.885	2.885
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	2.671	8.800	3.817	9.457	30.500	30.500	30.500	30.500
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	5.000	11.940	11.363	10.024	102.650	107.230	80.609	30.940
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	4.683	15.220	6.744	13.805	50.607	35.101	57.094	84.771
04 Water Resources Management	18.811	32.608	9.766	44.666	52.920	91.647	71.197	45.197
0137 Lake Victoria Environ Mgt Project	0.744	2.164	0.156	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	6.338	3.168	1.235	2.678	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.570	0.571	0.277	0.571	0.641	0.741	1.456	1.456
1021 Mapping of Ground Water Resurces in Uganda	0.134	0.139	0.066	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.326	0.321	0.145	0.321	0.391	0.491	1.207	1.207
12 Water Quality Management	0.518	0.425	0.189	0.425	0.425	0.525	0.944	0.944
1231 Water Management and Development Project	7.057	3.604	2.830	20.050	2.611	2.611	2.611	2.611
1302 Support for Hydro-Power Devt and Operations on River Nile	0.500	4.338	0.384	2.500	1.000	5.250	5.250	5.250
1348 Water Management Zones Project	1.350	2.570	0.874	4.278	0.000	0.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.184	12.200	3.325	10.235	30.771	34.771	18.620	8.251
1487 Enhancing Reselience of Communities to Climate Change	0.000	3.026	0.245	3.526	16.987	46.872	40.473	24.842
21 Trans-Boundary Water Resource Management Programme	0.088	0.082	0.040	0.082	0.095	0.387	0.635	0.635
05 Natural Resources Management	23.691	92.383	65.530	140.380	102.789	102.789	102.789	59.517
0146 National Wetland Project Phase III	2.846	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1189 Sawlog Production Grant Scheme Project	0.878	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1301 The National REDD-Plus Project	2.225	2.000	1.435	3.000	4.500	4.500	17.772	4.500
14 Environment Support Services	0.224	0.845	0.347	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	16.321	85.299	61.599	130.766	94.105	94.105	80.833	50.833

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15 Forestry Support Services	0.650	1.590	1.235	2.620	0.690	0.690	0.690	0.690
16 Wetland Management Services	0.547	2.649	0.914	3.149	2.649	2.649	2.649	2.649
06 Weather, Climate and Climate Change	2.498	3.246	1.579	0.640	0.709	0.880	0.730	1.523
1102 Climate Change Project	2.350	3.106	1.510	0.000	0.000	0.000	0.000	0.000
24 Climate Change Programme	0.148	0.140	0.069	0.640	0.709	0.880	0.730	1.523
49 Policy, Planning and Support Services	27.378	33.178	15.223	28.724	32.965	43.363	43.786	50.698
01 Finance and Administration	5.400	7.086	4.165	6.705	6.474	6.513	7.003	6.922
0151 Policy and Management Support	16.022	17.931	7.536	12.352	16.547	13.871	11.964	5.622
08 Office of Director DWD	0.195	0.206	0.098	0.206	0.598	0.598	0.598	1.006
09 Planning	1.574	1.274	0.496	1.178	1.274	1.674	1.603	1.974
1190 Support to Nabyeya Forestry College Project	0.843	1.900	1.521	2.148	4.247	11.799	0.000	0.000
1231 Water Management and Development Project	1.807	3.457	0.832	4.811	0.981	6.105	19.811	30.031
17 Office of Director DWRM	0.157	0.197	0.083	0.197	0.287	0.287	0.287	1.009
18 Office of the Director DEA	0.195	0.188	0.088	0.188	0.578	0.578	0.578	0.993
19 Internal Audit	0.509	0.226	0.101	0.226	0.556	0.556	0.556	0.973
20 Nabyeya Forestry College	0.401	0.522	0.207	0.522	0.853	0.853	0.853	1.052
23 Water and Environment Liaison Programme	0.276	0.191	0.095	0.191	0.570	0.530	0.534	1.115
Total for the Vote	317.661	528.279	321.271	599.899	643.338	684.280	652.741	527.702
Total Excluding Arrears	317.576	520.809	313.813	599.796	643.338	684.280	652.741	527.702

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Rural Water Supply and Sanitation		
Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide		
Responsible Officer:	Commissioner Rural Water Department		
Programme Outcome:	Increased access to safe water supply and sanitation facilities in rural areas		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % of people accessing safe water supply within 1000M	72%	75%	80%
• % people with access to an improved sanitation facilities in rural areas	86%	90%	95%
• % increase in access to an improved sanitation facility	86%	90%	95%
SubProgramme: 0163 Support to RWS Project			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	12	12	12
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	4	5	4
SubProgramme: 05 Rural Water Supply and Sanitation			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	6	6	6
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	20	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	10	15	10
<i>Output: 81 Construction of Point Water Sources</i>			
No. boreholes constructed	200	100	50
SubProgramme: 1359 Piped Water in Rural Areas			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	26	26	26
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	13	5	6
Programme : 02 Urban Water Supply and Sanitation			
Programme Objective : To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC			
Responsible Officer: Commissioner Urban Water Supply and Sewerage			
Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of people accessing safe water supply within 200M	80%	85%	90%
• % people with access to an improved sanitation facility in Urban Areas	95%	98%	100%

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• % increase in access to an improved sanitation facility	89%	93%	95%
SubProgramme: 1074 Water and Sanitation Development Facility-North			
<i>Output: 04 Backup support for Operation and Maintainance</i>			
No. of schemes supported in operation and maintained	11	10	10
<i>Output: 05 Improved sanitation services and hygiene</i>			
No. of hygiene promotion campaigns (Urban) undertaken	15	15	15
<i>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>			
Number of schemes operational and maintained	10	12	14
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>			
No. of piped water supply systems under construction in urban areas**	21	20	20
No. of piped water supply systems designed **	11	15	15
<i>Output: 82 Construction of Sanitation Facilities (Urban)</i>			
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	18	20	20
SubProgramme: 1075 Water and Sanitation Development Facility - East			
<i>Output: 04 Backup support for Operation and Maintainance</i>			
No. of schemes supported in operation and maintained	8	10	10
<i>Output: 05 Improved sanitation services and hygiene</i>			
No. of hygiene promotion campaigns (Urban) undertaken	18	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>			
No. of piped water supply systems under construction in urban areas**	7	10	10
No. of piped water supply systems designed **	7	8	10
<i>Output: 81 Energy installation for pumped water supply schemes</i>			
No. of energy packages for pumped water schemes installed	6	6	6
<i>Output: 82 Construction of Sanitation Facilities (Urban)</i>			
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	4	5	5
SubProgramme: 1130 WSDF central			
<i>Output: 04 Backup support for Operation and Maintainance</i>			
No. of schemes supported in operation and maintained	13	15	15
<i>Output: 05 Improved sanitation services and hygiene</i>			
No. of hygiene promotion campaigns (Urban) undertaken	13	15	15
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>			
No. of piped water supply systems under construction in urban areas**	13	15	15
<i>Output: 82 Construction of Sanitation Facilities (Urban)</i>			
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	2	6	10

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SubProgramme: 1283 Water and Sanitation Development Facility-South Western

Output: 04 Backup support for Operation and Maintainance

No. of schemes supported in operation and maintained	8	0	0
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Output: 05 Improved sanitation services and hygiene

No. of hygiene promotion campaigns (Urban) undertaken	6	10	10
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Output: 80 Construction of Piped Water Supply Systems (Urban)

No. of piped water supply systems under construction in urban areas**	5	6	8
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No. of piped water supply systems designed **	9	10	10
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Output: 82 Construction of Sanitation Facilities (Urban)

No. of sanitation facilities constructed (Household, Public and fecal sludge management)	21	25	25
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Programme : 03 Water for Production

Programme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks

Responsible Officer: Commissioner Water for Production

Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of water for production facilities that are functional	30%	35%	40%

SubProgramme: 0169 Water for Production

Output: 06 Sustainable Water for Production management systems established

No. of water management committees/irrigation cooperatives formed and trained	10	12	14
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Output: 80 Construction of Bulk Water Supply Schemes

Proportion of irrigation potential developed	1	2	2
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Proportion of irrigation water requirement to actual water abstraction	8	8	1
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Output: 81 Construction of Water Surface Reservoirs

Number of Dams designed/constructed	4	10	4
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Number of Valley Tanks Designed/Constructed	3	10	10
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No. of valley tanks constructed on individual Farms	100	110	120
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SubProgramme: 13 Water for Production			
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Valley Tanks Designed/Constructed	5		
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
<i>Output: 06 Sustainable Water for Production management systems established</i>			
No. of water management committees/irrigation cooperatives formed and trained	6	10	10
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>			
Proportion of irrigation potential developed	0	1	0
Proportion of irrigation water requirement to actual water abstraction	1	1	1
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Dams designed/constructed	0	1	0
Number of Valley Tanks Designed/Constructed	6	6	3
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
<i>Output: 06 Sustainable Water for Production management systems established</i>			
No. of water management committees/irrigation cooperatives formed and trained	07	6	10
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>			
Proportion of irrigation potential developed	0	1	0
Proportion of irrigation water requirement to actual water abstraction	2	1	1
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Dams designed/constructed	0	1	1
Number of Valley Tanks Designed/Constructed	04	05	04
No. of valley tanks constructed on individual Farms	0	5	4
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
<i>Output: 06 Sustainable Water for Production management systems established</i>			
No. of water management committees/irrigation cooperatives formed and trained	18	20	16
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>			
Proportion of irrigation potential developed	0	1	
Proportion of irrigation water requirement to actual water abstraction	1		
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Dams designed/constructed	1	0	2
Number of Valley Tanks Designed/Constructed	5	8	0
No. of valley tanks constructed on individual Farms	2	1	0
Programme : 04 Water Resources Management			
Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for			

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	sustainable socio-economic development		
Responsible Officer:	Director Water Resources Management		
Programme Outcome:	Improved Quality and adequate Quantity of water resources.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase in number of water resources related investments from the approved catchment management plans implemented	25%	35%	40%
SubProgramme: 11 Water Resources Regulation			
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>			
No. of catchment management plans developed and implemented	02	2	02
No. of water permits issued	100	250	350
No. of permit holders complying with permit conditions and regulations	160	320	480
Programme :	05 Natural Resources Management		
Programme Objective :	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country		
Responsible Officer:	Director Environment Affairs		
Programme Outcome:	Increased protection and productivity of the environment and natural resources		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % area of wetlands cover restored and maintained	8.7%	9%	11%
• % area of forest cover restored and maintained	20%	25%	30%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	10%	25%	30%
SubProgramme: 16 Wetland Management Services			
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>			
Area (Ha) of the degraded wetlands reclaimed and protected	300	600	1000
Length of wetland boundary demarcated (Km)	330	400	600
Programme :	06 Weather, Climate and Climate Change		
Programme Objective :	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.		
Responsible Officer:	Commissioner Climate Change Department		

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Programme Outcome: Improved coordination for implementation, of Uganda’s Climate Change Policy, to promote resilience to climate change and disaster risks.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.	30%	35%	40%
• % of Uganda’s commitment under the UNFCCC that are implemented.	30%	70%	75%
SubProgramme: 24 Climate Change Programme			
<i>Output: 04 Adaptation and Mitigation measures.</i>			
No. of sectors integrating climate change in their development and implementation plans	01	03	04
Reduction in quantity of greenhouse gasese emitted	3%	3%	3%
Programme :	49 Policy, Planning and Support Services		
Programme Objective :	To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting		
Responsible Officer:	Under Secretary Finance and Administration		
Programme Outcome:	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	95%	100%	100%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	75%	80%	85%
SubProgramme: 09 Planning			
<i>Output: 01 Policy, Planning, Budgeting and Monitoring.</i>			
Approved Sector Ministerial Policy Statement	Yes	Yes	Yes
SubProgramme: 19 Internal Audit			
<i>Output: 03 Ministry Support Services</i>			
Qualification of the Annual Internal and External Audit report	Yes	Yes	Yes

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 019 Ministry of Water and Environment		
<i>Program : 09 01 Rural Water Supply and Sanitation</i>		
Development Project : 0163 Support to RWS Project		
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)		
Construction to completion of Lirima II,(60%)Bududa II (100%), Bukwo II (80%) and Shuuku- Matsyoro (50%) GFSs. Construction of Lirima II,Bududa II,Bukwo II and Shuku-Matsyoro GFSs to completion.	21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, ,topograhic surveys done for the transmission mains,Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid,commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed,construction of the septic tank and final wall finishes completed for the sanitation facility.A total of 326 connections connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m3 and 50m3 storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made 21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, ,topograhic surveys done for the transmission mains,Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid,commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed,construction of the septic tank and final wall finishes completed for the sanitation facility.A total of 326 connections connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m3 and 50m3 storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made	constructed Lirima,Bududa, Bukwo, and Shuuku Masyoro GFSs.
Total Output Cost(Ushs Thousand)	12,487,000	4,723,016
Gou Dev't:	12,487,000	4,614,826
Ext Fin:	0	108,190
A.I.A:	0	0
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas		
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)		

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Constructed 40 Mini solar powered schemes across the country	15 sites handed over to the contractor and civil works have commenced on 5 sites located in Bukedea, Kibuku, Namutumba, Napak and Jinja.	70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide constructed; piped WSS in 9 RGCs in Kyoga basin and Nyaminyonga - Katojo piped water system constructed (12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)
Constructed 40 Mini solar powered schemes across the country	40% construction completion of Nyaminyonga-Katojo water supply system in Isingiro	Construct 70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide; complete construction of 9 RGCs in Kyoga basin and Nyaminyonga - Katojo piped water system (12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)
Carryout detailed engineering designs for Isingiro piped water supply system		
Total Output Cost(Us\$ Thousand)	15,000,000	9,088,139
Gou Dev't:	15,000,000	9,088,139
Ext Fin:	0	0
A.I.A:	0	0
Output: 09 01 81 Construction of Point Water Sources		
Production wells in selected areas in response to emergencies drilled.	Drilled 29 hand pumps in Nakasongola(5), Kayunga(13), Kamuli(3), Kyankwazi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources	100 hand pumped wells, 100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved
Chronically Broken down Hand Pumps rehabilitated	Drilled 50 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum (4), Kayunga(2), Mubende (3), Orom project-Pader, Agago, Kitgum(20), Wakiso (2) Kasese (2), Hoima(1), Budaka(1), Mpigi(1), Budaka (1), Mpigi(1), Nwoya (4), Lyatonde (2)	100 Hand pumps drilled in response to emergencies, 100 Production wells drilled to promote PPP and micro irrigation, 70 Large diameter wells drilled in Water stressed areas (Buyende, Mubende, Alebtong); 400 Chronically Broken down Hand Pumps rehabilitated countrywide
	Drilled 5 large diameter wells in Nakasongola district	
	184 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(30), Bushenyi(15), Iganga(17), Pallisa (45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15), in areas where there are limited water sources	
Total Output Cost(Us\$ Thousand)	5,500,000	3,341,090
Gou Dev't:	5,500,000	3,341,090
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1359 Piped Water in Rural Areas		
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)		
Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenkye GFS, Lukaru Kabasanda GFS.	Feasibility study designs for Potika GFS submitted and presented.	6 GFSs; Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda , Nyarwodho II constructed serving households, health centers & mkts. Rehabilitated 4 GFSs in south western , 4 piped systems designed, Conducted Water potential studies in Kween,
and Bihanga Water supply systems,	69% construction completion of Nyarwodho II with 28km of the transmission & 25 kms of the primary distribution laid, foundations for 3 storage tanks completed.	Kahama II piped water supply system constructed in Ntungamo district
02 Designs of piped water supply systems completed	25.8% construction completion of Nyabuhikye-Kikyenkye with 9.8km of transmission & 35.46km of distribution pipework laid, base for reservoir tank cast, excavations at the treatment plant and survey of new route to the intake were on going.	
	20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago.	

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Total Output Cost(Us\$ Thousand)	36,983,974	10,068,399	42,936,546
Gou Dev't:	8,996,000	6,063,133	11,514,783
Ext Fin:	27,987,974	4,005,266	31,421,764
A.I.A:	0	0	0
Program : 09 02 Urban Water Supply and Sanitation			
Development Project : 0164 Support to small town WSP			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes . Development of Ground Water in Gihuranda, Kisoro District. Chuho, Nkanka & Rubuguri WSS redesigned. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.	Technical evaluation ongoing for Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway. Completed financial evaluation for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Completed financial evaluation for Development of Ground Water in Gihuranda, Kisoro District. Completed financial evaluation for Chuho, Nkanka & Rubuguri WSS. Construction contract signed for construction of Sironko, Bulambuli, Mateete RGC.	Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas. Installation of 66No. Private Connections in Hoima, and installation of 30No. Private Connections in Kagadi District District. Detailed design Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.	
Total Output Cost(Us\$ Thousand)	3,426,000	1,979,150	2,804,000
Gou Dev't:	1,139,000	578,873	1,397,000
Ext Fin:	2,287,000	1,400,277	1,407,000
A.I.A:	0	0	0
Development Project : 1074 Water and Sanitation Development Facility-North			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

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Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini. 40 production boreholes Drilled Detailed designs for piped water systems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong Commence construction of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre)		Construction not yet commenced Construction works ongoing in Pabbo (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%), Construction works substantially complete and awaiting technical commissioning in Lagoro (90%), Mucwini (92%), Namukora (95%). 03 boreholes drilled in Lacekot (02) and Paimol (01). Sitting for additional boreholes in Paimol and Janan Luwum Centre completed. 8 production boreholes were drilled under EU-TF for SPRS in Maji II (02), Alere (02), Kiryandongo (02) and Nyimmanzi (02) Preliminary designs in final stages for Omoro TC Inception meeting and socio-economic in Kati, Iceme and Ngai has been completed. Procurement for individual design consultants ongoing (technical and financial evaluation) for 05No. refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF for SPRS-NU Procurement not commenced, however, Janan Luwum centre was constructed by Kitgum district in collaboration with Rotary club Uganda	22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol and 03 IDP camps of Apala, Patiko, Cwero, Olilim and Abia completed Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufule, Bala, Kole TC-Aboke designed
Total Output Cost(Us\$ Thousand)	6,598,518	5,961,084	27,792,982
Gou Dev't:	3,736,500	1,260,000	5,702,375
Ext Fin:	2,862,018	4,701,084	22,090,607
A.I.A:	0	0	0
Output: 09 02 81 Energy installation for pumped water supply schemes			
04 towns connected to National Grid Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs		This was not done Rehabilitation of solar for Paloga, Palabek Ogili, Mucwini, Lagoro and Namokora completed	
Total Output Cost(Us\$ Thousand)	540,500	159,900	0
Gou Dev't:	425,000	140,000	0
Ext Fin:	115,500	19,900	0
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			

Vote:019 Ministry of Water and Environment

Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)		Construction of HH (06) and Institutional (02) was completed in Loro. Works still ongoing for sanitation facilities in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%) 06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIP (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%). 06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%). Construction not commenced Construction of Feacal Sludge Management Facility for Kitgum MC completed by AMREF and awaits technical commissioning and handover to the water authority		Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced Construction of 01 feacal sludge management facility in Yumbe TC completed	
Total Output Cost(Us\$ Thousand)	766,000	99,000	3,189,999		
Gou Dev't:	226,000	99,000	767,625		
Ext Fin:	540,000	0	2,422,374		
A.I.A:	0	0	0		
Development Project : 1075 Water and Sanitation Development Facility - East					
Output: 09 02 72 Government Buildings and Administrative Infrastructure					
Construction works and construction supervision of WSDF-E regional office block in Mbale		Construction of WSDF-E regional office block in Mbale completed. Construction at 100%		Construction and supervision of WSDF-E regional office block in Mbale completed	
Total Output Cost(Us\$ Thousand)	300,000	300,000	500,000		
Gou Dev't:	300,000	300,000	500,000		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment					
Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones		Procurement for 01 motor vehicle at contract signing		02 motor vehicles for monitoring and supervision of water supply and sanitation schemesProcured	
Total Output Cost(Us\$ Thousand)	430,000	300,000	500,000		
Gou Dev't:	300,000	300,000	500,000		
Ext Fin:	130,000	0	0		
A.I.A:	0	0	0		
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)					

Vote:019 Ministry of Water and Environment

Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira. Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner Commence construction works in 3 towns of Idudi, Bulopa and Acowa.		Construction of 05 piped water system was completed in Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere and Ocapa Construction of 5 piped water Systems in Iziru (92%), Buyende(92%), Bulegeni(50%), Busedde-Bugobya(95%) and Namagera(74%) towns are ongoing Rehabilitation for Bubwaya system(95%) Designs for 02 regions of Serere and Soroti-Amuria-Orungo corner was not completed as they are under procurement. Construction works for Idudi, Bulopa and Acowa didnt commence	Supervision, Monitoring and Evaluation of piped Water Systems of 7 towns Designs for regional water facilities of Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC completed. Designs for regional water facilities of Mayuge area, Iganga-Idudi-Bugiri commenced Construction of 04 towns of Idudi, Acowa, Binyiny and Bulangira commenced Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed.
Total Output Cost(Us\$ Thousand)	9,089,754	3,646,635	3,340,000
Gou Dev't:	3,837,000	3,642,000	3,340,000
Ext Fin:	5,252,754	4,635	0
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi. Construct 2 sludge treatment plants in the region Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ocheri and Katakwi.		Construction of public toilets in Irundu(5%), Kaliro(2%) ongoing Construction of Sludge plant in Kamuli is at 60% completion levels Construction of 04 public toilet in Kapelebyong, Nakapiripirit, Kyere, and Ocapa completed	Construction of 2 public toilets in Namwiwa and Bulopa completed. Construction of 2 sludge treatment plants Namayingo and Namutumba completed
Total Output Cost(Us\$ Thousand)	1,460,000	50,000	820,000
Gou Dev't:	200,000	50,000	820,000
Ext Fin:	1,260,000	0	0
A.I.A:	0	0	0
Development Project : 1130 WSDF central			
Output: 09 02 71 Acquisition of Land by Government			
Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.		Acquired land for water supply systems in 04No towns of Kabwoya, Namulonge, Kiwenda and Bamunanika. Followed up on the land issues in Kiwoko and Butalangu and the land have been secured.	Land titles that host the Water and Sanitation facilities for implementation towns acquired
Total Output Cost(Us\$ Thousand)	100,000	64,855	500,000
Gou Dev't:	100,000	25,000	500,000
Ext Fin:	0	39,855	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga		Continued construction of piped water systems to different completion levels; Kabwoya (70%), Namulonge (65%) and Kiwenda (65%) Drilled 7 production boreholes in Kibaale (5) and Bamunanika (1) and Sekanyo (1). Continued with construction of water supply systems in towns of Kikyusa (30%), Kabwoya (70%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamarwa (70%), Bugoigo-Walukuba (50%), Gombe- Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi- Naggalama (70%) and Busaana-Kayunga (20%). Procurement of consultant for detailed design of 04No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya progressed to contract award level		Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed	
Total Output Cost(Us\$ Thousand)	44,724,000	20,957,820	47,275,000		
Gou Dev't:	10,496,000	8,347,570	10,134,000		
Ext Fin:	34,228,000	12,610,250	37,141,000		
A.I.A:	0	0	0		
Output: 09 02 82 Construction of Sanitation Facilities (Urban)					
Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.		Procurement for construction of 2No FSM facilities in Nakasongola and Kiboga have been initiated. Construction of 12No Public water borne toilets progressed in towns of Gombe- Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti- Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%).		Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	
Total Output Cost(Us\$ Thousand)	6,000,000	1,191,990	2,400,000		
Gou Dev't:	1,000,000	850,000	400,000		
Ext Fin:	5,000,000	341,990	2,000,000		
A.I.A:	0	0	0		
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program					
Output: 09 02 82 Construction of Sanitation Facilities (Urban)					
Completion and operationalization of Nakivubo Waste Water Treatment Plant Construction of Kinawataka pre-treatment plant. Completion and operationalization of Kinawataka and Nakivubo sewers.		Overall project progress at 98%, all civil structures with exception of digesters were complete, testing functionality of treatment units was in progress Overall project progress is about 42% Piling works for all project structures were completed, construction of the super structures is in progress 24.6km pipe was laid, increasing project progress from (84%) to 25.6km (88%)			
Total Output Cost(Us\$ Thousand)	22,129,000	15,006,928	0		
Gou Dev't:	15,007,000	15,006,928	0		
Ext Fin:	7,122,000	0	0		
A.I.A:	0	0	0		
Development Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project					

Vote:019 Ministry of Water and Environment

Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)

Construction of Namayingo town water supply. Complete designs for LVWATSAN III towns of Bugadde and Gomba. Complete the construction of Bukakata Town water supply. Monitoring and supervision of Bukakata and Mayuge WSS.		Namayingo Town WSS, physical progress stands at 60% Contracts for feasibility and detailed designs sent to the Solicitor General for approval. Completed construction of Bukakata Town WSS to 100%. 2 no. defects liability monitoring of Bukakata and Mayuge carried out.	Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system. Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas
Total Output Cost(Usht Thousand)	5,300,000	736,955	2,155,000
Gou Dev't:	1,800,000	736,955	2,155,000
Ext Fin:	3,500,000	0	0
A.I.A:	0	0	0

Output: 09 02 82 Construction of Sanitation Facilities (Urban)

Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	100% completion of fecal sludge and solid waste disposal facilities.		
Total Output Cost(Usht Thousand)	2,573,000	115,586	0
Gou Dev't:	263,000	115,586	0
Ext Fin:	2,310,000	0	0
A.I.A:	0	0	0

Development Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)

Revaluation of all assets in NWSC towns		Data compilation and revaluation of assets being conducted.	Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi. Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project.
Continue construction of Katosi water treatment plant.		Site clearance at Ssonde reservoir site was completed (Katosi)	
Kampala water distribution network rehabilitated, upgraded and restructured.		20% payment in compensation of Project Affected Persons along pipeline corridor has been done.	
		Evaluation of EoIs for Kampala water network is in progress.	
Total Output Cost(Usht Thousand)	12,170,205	3,960,221	
Gou Dev’t:	4,029,477	3,960,221	20,731,100
Ext Fin:	8,140,728	0	1,140,725
A.I.A:	0	0	0

Development Project : 1231 Water Management and Development Project II

Output: 09 02 71 Acquisition of Land by Government

ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	ESIA and RAP completed and all PAPs compensated Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	land titles that host the Water and Sanitation facilities for implementation towns acquired.		
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia				
Total Output Cost(Usht Thousand)	590,000		86,756	789,826
Gou Dev't:	590,000		86,756	789,826
Ext Fin:	0		0	0

Vote:019 Ministry of Water and Environment

A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	Continue construction in Katwe-Kabatooro up to 80%.	Complete construction in Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Kumi-Ngora-Nyero. Consultancy services to carry out design review in Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonzo Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply sytems.	
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	Continue construction in Rukungiri up to 70%.		
	Construction in Koboko up to 75%.		
	Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe to be considered under WMDP phase 2		
	Construction in Kumi-Ngora-Nyero at 45% and Pallisa up to 47% completion.		
Total Output Cost(Usht Thousand)	2,372,038	15,825,777	44,787,519
Gou Dev't:	900,000	297,731	920,000
Ext Fin:	1,472,038	15,528,046	43,867,519
A.I.A:	0	0	0
Development Project : 1283 Water and Sanitation Development Facility-South Western			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Extension to Kihikihi commenced and is at 40% completion level.	Extension of piped water systems in 04 towns of Karago II, Lwebitakuli and Igorora commenced. 09 Designs Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced. Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed	
Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuli, Rwashamairi, Nyamunuka, and Kihikihi. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.	Kambuga TC Phase II contract agreement was signed; will commence in Q3		
	Completed construction and handed over 2 towns of Nsiika, and Kashaka-Bubaare		
	Continued construction of 5 towns to different completion levels: Kainja; 96%, Buyamba; 84%, Kiko; 90%, 1st phase of Kambuga; 86%, and Kihikihi; 40%		
	Initial design process are under-way for the 09 towns - inception reports are ready for presentation		
Total Output Cost(Usht Thousand)	10,398,000	6,390,450	8,262,900
Gou Dev't:	5,752,000	5,210,275	3,266,900
Ext Fin:	4,646,000	1,180,175	4,996,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			

Vote:019 Ministry of Water and Environment

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihikihi. Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.		Construction works have reached different completion levels for the 02 FSPTs: Ishongororo Faecal Sludge Treatment Plant (FSTP); 62%, and Kasaali FSPT; 98%, 04 Lined-pit latrines at Nshozi Primary school (in Kashaka-Bubaare), Buyamba primary school, Nsiika primary school, Kainja primary school and a water-bond toilet for Kiko have reached substantial completion. Kambuga phase II contract was agreement; construction works will commence in Q3 Kambuga phase II contract was agreement; construction works will commence in Q3		05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuri, Lwemiyaga, Igorora ,and Karago constructed. 15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed 01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed.	
Total Output Cost(Us\$ Thousand)	1,040,000	398,780		2,120,900	
Gou Dev't:	540,000	293,750		1,620,900	
Ext Fin:	500,000	105,030		500,000	
A.I.A:	0	0		0	
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project					
Output: 09 02 72 Government Buildings and Administrative Infrastructure					
		Commence and designs for ministry of water Karamoja regional office block.			
Total Output Cost(Us\$ Thousand)	0	0		500,000	
Gou Dev't:	0	0		500,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment					
Purchase of two vehicles to support implementation and monitoring and supervision of the project		Motor vehicles purchased		Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	
Total Output Cost(Us\$ Thousand)	400,000	8,851		600,000	
Gou Dev't:	400,000	8,851		600,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Output: 09 02 77 Purchase of Specialised Machinery & Equipment					
Purchase of solid waste equipment for karamoja small towns					
Total Output Cost(Us\$ Thousand)	1,995,000	895,083		0	
Gou Dev't:	995,000	895,083		0	
Ext Fin:	1,000,000	0		0	
A.I.A:	0	0		0	
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)					

Vote:019 Ministry of Water and Environment

Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes	Engineering designs completed and reviewed for Kacheri-Lokona.	Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC.	
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Construction of Amudat WSS up to 55% physical progress.	Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga,Kapedo, Morelem, Abim T/C, Alerek,Namalu.	
	Call off order for the supply of pipes for the Karamoja region.		
	Engineering designs completed for Kacheri-Lokona.		
Total Output Cost(Us\$ Thousand)	3,000,000	914,859	3,107,151
Gou Dev't:	3,000,000	914,859	3,107,151
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 81 Energy installation for pumped water supply schemes			
		Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Alo (Alebtong).	
Total Output Cost(Us\$ Thousand)	0	0	1,995,000
Gou Dev't:	0	0	995,000
Ext Fin:	0	0	1,000,000
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply	754,444 meters of pipes and fittings procured and laid in the towns of Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibujje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengeru, Gayaza, Bulenga, Kyaliwajjala.	Pipes and fittings purchased and laid in towns. Pipes and fittings purchased and laid in towns and Rural Growth Centers.	
Total Output Cost(Us\$ Thousand)	22,500,000	20,500,891	21,600,000
Gou Dev't:	22,500,000	20,500,891	21,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 03 Water for Production			
Development Project : 0169 Water for Production			
Output: 09 03 77 Purchase of Specialised Machinery & Equipment			
Purchased 2No. construction equipment.	Excavator has arrived in the Country and awaits transfer of ownership.	Spare parts for maintenance of Earth moving equipment procured. One (01) Set of earth moving equipment procured.	
Total Output Cost(Us\$ Thousand)	4,200,000	917,328	2,150,000
Gou Dev't:	4,200,000	917,328	2,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 80 Construction of Bulk Water Supply Schemes			

Vote:019 Ministry of Water and Environment

Constructed Rwengaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.		Site handed over to the Contractor (M/s Dott Services Ltd) to construct Rwengaaju Irrigation Scheme in Kabarole District.	Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills is at procurement stage of consultants (Draft contracts prepared).	Feasibility study done for Sanga-Kikatsi-Kanyaryeru Bulk Water System. Project presented to Development Committee of MoFPED for funding; Design of Kagera Multi-purpose system is at procurement stage for design consultants. Financial and technical bids submitted. Evaluation of Financial bids ongoing.	Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken. Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District designed. Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken. Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority). Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken. Kawumu Irrigation scheme in Luweero designed (Unfunded priority).
Total Output Cost(Us\$ Thousand)	24,910,000		10,574,837		32,581,133
Gou Dev't:	24,910,000		10,574,837		22,183,133
Ext Fin:	0		0		10,398,000
A.I.A:	0		0		0
Output: 09 03 81 Construction of Water Surface Reservoirs					
Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.		Contract for design of Nakaale dam and watering facilities in Nakapiripirit District awarded and cleared by Solicitor General (SG). Contract at signing stage.		Design of Seretyo irrigation scheme in Kween District is at procurement stage (Contract signing).	Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out. Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District. Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District.
		Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding; Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (Evaluation of Expression of Interest by bidders).			
		Site handed over to the contractor on 16/11/2017 to Construct Mabira dam in Mbarara District.			
		Construction of 9 Valley tanks in the Districts of; Katakwi (20% cumulative progress), Apac (30% cumulative progress) and Otake (10% cumulative progress).			
Total Output Cost(Us\$ Thousand)	12,897,036		1,034,167		1,376,170
Gou Dev't:	1,967,036		684,179		1,376,170
Ext Fin:	10,930,000		349,989		0
A.I.A:	0		0		0
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira					

Vote:019 Ministry of Water and Environment

Output: 09 03 81 Construction of Water Surface Reservoirs

Construction of Kabamba dam in Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk water system; Condition assessment of WfP facilities; Design 4 valley tanks(Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo	Construction of Kabamba dam in Mubende District is at procurement stage for works contractor.	Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Geregere and multipurpose water systems and facilities in Agago District designed. Thirty (30) small scale irrigation systems constructed increasing on crop production. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Weed controlled at Leye dam in Kole District.	
	Contracts for design of storage dams in Ojama in Serere District and Geregere in Agago District awarded and cleared by Solicitor General (SG). Contract at signing stage.		
	Design of Nakasongola Bulk water system in Nakasongola District is under procurement (Initiating procurement).		
	Contract awarded to undertake condition assessment of WfP facilities in Lango sub-region. Contract at signing stage. Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader is under procurement (Evaluation stage).		
	Completed construction of 1 micro solar power Irrigation system in Oyam District and construction is ongoing for 2 micro solar power Irrigation systems in Districts of Nwoya and Albetong.		
	Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.		
Total Output Cost(Us\$ Thousand)	7,400,640	2,990,160	8,641,000
Gou Dev't:	7,400,640	2,990,160	8,641,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Output: 09 03 81 Construction of Water Surface Reservoirs

Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts		Improvement and expansion of a micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10% progress; Construction of five (05) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60% cumulative progress; Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40% cumulative progress; Contract awarded and cleared by Solicitor General (SG) to procure consultancy services to undertake Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts. Contract at signing stage.		valley tanks. dams under construction monitored and supervised Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production. Procured consultancy services for design of Fifteen (15) small scale Irrigation systems in Eastern Uganda and Karamoja regions. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.	
Total Output Cost(Us\$ Thousand)	10,360,000		10,060,000		8,788,100
Gou Dev't:	10,360,000		10,060,000		8,788,100
Ext Fin:	0		0		0
A.I.A:	0		0		0

Vote:019 Ministry of Water and Environment

Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Output: 09 03 81 Construction of Water Surface Reservoirs

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.

Constructed 3 Solar pumped mini Irrigation schemes in the Districts of Mukono (40% progress), Rukiga (65% progress) and Nyamitanga (90% progress); Construction of Mabira dam in Mbarara District (10% progress); Construction of 4 valley tanks in the Districts of Lwengo, Isingiro, Kazo and Kiboga (30% progress); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts. Contract at signing stage.

Mabira dam in Mbarara district constructed to completion level increasing Livestock production. Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water. Procured Consultancy services for the design of thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda. Thirty (30) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.

Total Output Cost(Us\$ Thousand)	14,487,964	6,347,964	12,650,000
Gou Dev't:	14,487,964	6,347,964	12,650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 09 04 Water Resources Management

Development Project : 0137 Lake Victoria Envir Mgt Project

Output: 09 04 78 Purchase of Office and Residential Furniture and Fittings

Procurement of 78-Purchase of Office and Residential Furniture and Fittings

nil

Total Output Cost(Us\$ Thousand)	504,000	5,250	0
Gou Dev't:	21,000	5,250	0
Ext Fin:	483,000	0	0
A.I.A:	0	0	0

Development Project : 1231 Water Management and Development Project

Output: 09 04 72 Government Buildings and Administrative Infrastructure

Complete construction of Kyoga and Upper Nile WMZ office blocks
1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture

Complete construction of Kyoga and Upper Nile WMZ office blocks
Upper Nile and Kyoga Water Management Zone offices furnished with furniture

2 Regional office blocks in Mbale and Lira renovated

Total Output Cost(Us\$ Thousand)	950,000	0	180,000
Gou Dev't:	50,000	0	180,000
Ext Fin:	900,000	0	0
A.I.A:	0	0	0

Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

Output: 09 04 72 Government Buildings and Administrative Infrastructure

Total Output Cost(Us\$ Thousand)	0	0	1,500,000
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Studies in Water Release and Abstraction Policy undertaken

Vote:019 Ministry of Water and Environment

Development Project : 1348 Water Management Zones Project

Output: 09 04 71 Acquisition of Land by Government

Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	Degraded watersheds restored and conserved	compensation for land used for protection of buffer zones of degraded river bank, wetland and forests	
Total Output Cost(Us\$ Thousand)	1,150,000	287,500	40,000
Gou Dev't:	1,150,000	287,500	40,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 09 04 72 Government Buildings and Administrative Infrastructure

Renovate Office Buildings in Albert and Victoria Water Management Zones			other structures; Rehabilitate monitoring stations A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced Victoria and Albert Water Management Zone offices renovated and partitioned
Total Output Cost(Us\$ Thousand)	420,000	105,000	1,706,700
Gou Dev't:	420,000	105,000	1,678,700
Ext Fin:	0	0	28,000
A.I.A:	0	0	0

Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Output: 09 04 72 Government Buildings and Administrative Infrastructure

Surveillance stations (2) constructed, A water quality laboratory in Albert Water Management Zone in Fort Portal Constructed, Minor Renovation of Transboundary office/Uganda-NBI focal office	Designs of the surveillance stations & fisheries research stations developed. Contract for construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal signed Commenced the procurement of contractors for the construction of 5 Landing sites and rehabilitation of the feeder roads. (Rwenshama in Rukungiri on L. Edward, Mahyoro in Kamwenge on L. George, Kitebere in Kagadi, Mbegu in Hoima & Dei in Nebbi on L. Albert)	One Surveillance station constructed, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,	
Total Output Cost(Us\$ Thousand)	7,813,881	309,366	5,430,406
Gou Dev't:	203,225	101,613	1,074,400
Ext Fin:	7,610,656	207,754	4,356,006
A.I.A:	0	0	0

Output: 09 04 77 Purchase of Specialised Machinery & Equipment

Acquisition of Surveillance stations equipment (2 sets), Acquisition of equipment for fisheries research stations, Acquisition of research vessel (1), Acquisition Starter kit for livelihood activities	Detailed specifications for the hydro- meteorological stations equipment developed. Drafted technical specifications and designs for fisheries research vessels and their associated equipment developed Contract for a mobile water quality laboratory van signed.	surveillance station and fisheries research equipment procured, research vessel Procured	
Total Output Cost(Us\$ Thousand)	1,641,164	264,219	1,690,700

Vote:019 Ministry of Water and Environment

Gou Dev't:	268,600	264,219	327,200
Ext Fin:	1,372,564	0	1,363,500
A.I.A:	0	0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
Regional offices for water resources constructed	nil		Project offices in Victoria Water Management Zone renovated and partitioned
Total Output Cost(Us\$ Thousand)	745,000	50,000	1,025,000
Gou Dev't:	100,000	50,000	380,000
Ext Fin:	645,000	0	645,000
A.I.A:	0	0	0
Program : 09 05 Natural Resources Management			
Development Project : 1301 The National REDD-Plus Project			
Output: 09 05 79 Acquisition of Other Capital Assets			
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.			1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.
Total Output Cost(Us\$ Thousand)	1,490,000	1,199,746	2,400,000
Gou Dev't:	1,490,000	1,199,746	2,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
Output: 09 05 72 Government Buildings and Administrative Infrastructure			
Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided	Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district)	Construction works on Micro Irrigation schemes commenced	
Construction Works for the Access Roads to the five (5) Irrigation Schemes completed	Construction of access roads is in final stages at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese).	Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed	
100% of civil works for Olweny Irrigation scheme constructed and certificates paid	Rehabilitation of Olweny irrigation scheme in Lira District by the end of the quarter, 89% of the works had been completed	Construction Works for the Access Roads to five (5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	
Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, MubukuII and Doho II ongoing	During the reporting period, physical implementation at the different irrigation schemes stood as follows; Tochi (1%), Mubuku - II (3.63%), Doho- II (1.85%) and Ngenge (9.23%). The reason for faster progress at Ngenge irrigation scheme was early commencement of works on the river diversion, which took a significant portion of the BoQs	Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	
Supervision of irrigation scheme construction and road works	Supervision of construction works of Lot 1: Tochi and Lot 2: Mubuku II, Doho II & Ngenge irrigation schemes on-going: a. Supervision manuals submitted and b. Latest Progress reports for December 2017 in place	Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced	
Total Output Cost(Us\$ Thousand)	63,508,515	6,448,158	93,550,140
Gou Dev't:	28,446,230	6,448,158	24,416,790

Vote:019 Ministry of Water and Environment

Ext Fin:	35,062,285	0	69,133,350
A.I.A:	0	0	0
Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)	NPCU procured 7 Double cabin pick ups, 3 station wagon and 40 motorcycles to ease the movement of project staff while undertaking their duties.	Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	
Total Output Cost(Ushs Thousand)	1,067,208	0	2,067,208
Gou Dev't:	112,320	0	112,320
Ext Fin:	954,888	0	1,954,888
A.I.A:	0	0	0
Output: 09 05 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	
Total Output Cost(Ushs Thousand)	1,932,968	21,193	3,181,208
Gou Dev't:	256,760	21,193	5,000
Ext Fin:	1,676,208	0	3,176,208
A.I.A:	0	0	0
Output: 09 05 79 Acquisition of Other Capital Assets			
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas Communities supported in tree planting Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas of Kasese, Oyam, Butaleja, Kween and Nebbi and the surrounding districts in the catchment areas Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke and covered approximately a total of 1,719ha in the catchment areas A total of 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	Communities in the catchment areas of the selected irrigation schemes supported in tree planting. 2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured	
Total Output Cost(Ushs Thousand)	3,967,115	53,603,651	5,600,000
Gou Dev't:	3,091,700	2,400,500	4,400,000
Ext Fin:	875,415	51,203,151	1,200,000
A.I.A:	0	0	0
Program : 09 49 Policy, Planning and Support Services			
Development Project : 0151 Policy and Management Support			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
100% completion of the Ministry of Water and Environment Head Quarters.	The construction are ongoing at 97% completion.	Completion of the Ministry of Water and Environment Headquarters.	

Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	3,708,829	3,708,829	3,558,829
Gou Dev't:	3,708,829	3,708,829	3,558,829
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 49 76 Purchase of Office and ICT Equipment, including Software			
Computers, copier and printers procured; MIS software procured.	The computers, MIS software and printers are to be delivered as the procurement process has been finalized.		
Total Output Cost(Ushs Thousand)	800,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	800,000	0	0
A.I.A:	0	0	0
Output: 09 49 78 Purchase of Office and Residential Furniture and Fittings			
		Computers, copier and printers procured. MIS software procured. Furniture and fittings procured.	
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	800,000
A.I.A:	0	0	0
Development Project : 1190 Support to Nabyeya Forestry College Project			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
Construction extension of student dormitory to 100% completion levels	Construction extension of student dormitory has reached 30% completion levels		Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.
Total Output Cost(Ushs Thousand)	1,137,000	1,137,000	726,397
Gou Dev't:	1,137,000	1,137,000	726,397
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:019 Ministry of Water and Environment

The sector continues to face numerous challenges that have in one way or another retarded the rate of implementations of the sectors plans. Majorly to note are;

a) Limited financing: The sector required financing is estimated at 6times the current level of available funds. The sector requires approximately Ushs 6ttn to finance the plans if it is to achieve the NDP II and Vision 2024 targets. However we note that currently this is not availed hence constraining the plans to meet the national demands given the high population growth and urbanization rate. This further erodes the minimal sector achievements.

b) Inadequate releases – the sector continues to realize fewer funds as opposed to the Parliamentary appropriations. During the FY 2016/17 the sector realized 88% of the GoU budget despite having carried forward over Ushs 22bn from FY 2015/16. This effectively means that few new investments are being undertaken in FY 2018/19 than it should have been due to the carried forward unpaid bills into the subsequent years.

c) Land acquisition and the high costs - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned due high compensation demands that are way higher than those prescribed by the by the Chief Government Valuer as required by Law.

d) Encroachment on ecosystems – due to high population growth rates and the need for arable land, the sector continues to experience increased levels of environment degradation and uncontrolled encroachment on the already fragile environment and natural resources remaining beyond the restoration efforts. There is need for increased efforts to curb this trend and the need for protection of these eco systems. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.

e) Low prioritisation and emphasis of physical Planning – in some areas especially in urban settings creates a very big challenge to provide water and sanitation facilities at lower unit costs especially in the zonal cities and Kampala Metropolitan..

f) Procurement processes – continues to be lengthy, despite the efforts to begin these processes in time. High competition for the large projects and numerous administrative reviews have created has caused numerous delays and project sabotage. Some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.

g) Under funding to environment and Natural Resources sub sector. Despite the country's dependency on environment and natural resources for economic development, there's is still low financing of the subsector yet these resources are facing high encroachment and depletion as a result poor protection, restoration and enforcement.

Plans to improve Vote Performance

In order to address the challenges mentioned above, the following measures will be pursued:

Ensure strict adherence and contract management by the contract managers and at the same time human capital development and training to improve on project management and efficiency

Strengthening monitoring and support supervision of Districts to increase efficiency and effectiveness in use of allocated funds disbursed to them through the Technical Support Units.

Coding of wetlands in 8 basins and prepare all the critical wetlands for gazattement in 2018/19

Transforming the traditional hand pump to solar powered mini schemes that can serve many people at time

Implement the national framework for drinking water quality management and regulation;

Construct a new laboratory block for the National Water Quality Reference Laboratory located in Entebbe;

Mobilize funds for construction of regional water quality laboratories in Lira⁵⁷ and Mbarara

Lobby for increased funding for department, and fill vacant positions

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Vote:019 Ministry of Water and Environment

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To reduce vulnerabilities of HIV transmission among sector staff and stakeholders
Issue of Concern :	High HIV/AIDs transmission
Planned Interventions :	Conduct regular HIV sensitization sessions for staff and stakeholders Conduct general annual health camps(general health check ups) Dissemination of sector HIV/AIDS and IEC materials to LGs at all levels
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of sensitization sessions conducted Annual health camp undertaken Number of IEC materials distributed
Objective :	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern :	Lack of clear strategies to streamline HIV in sector programs
Planned Interventions :	Appoint HIV/AIDS focal officers Develop department/ agency HIV/AIDS budget
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of Departments with focal point officers Number of departments with HIV/AIDS budget
Objective :	To build capacity for mainstreaming HIV/AIDS in sector programmes and activities
Issue of Concern :	Limited capacity for HIV/AIDS mainstreaming
Planned Interventions :	Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Train staff in HIV/AIDS communication strategies, care and support
Budget Allocation (Billion) :	0.020
Performance Indicators:	Sanitation guidelines with HIV/AIDS messages Number of staff trained

Issue Type: **Gender**

Objective :	Improve opportunities for men, women, girls, boys and other disadvantaged groups to access and participate in water, sanitation and environment resources development and management, thereby improving their livelihoods.
Issue of Concern :	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions :	Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water. Construction of sanitation facilities in schools with stances separated for girls, boys, teachers and access ramps for the disabled and incinerators
Budget Allocation (Billion) :	13.650
Performance Indicators:	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of mini solar piped systems constructed
Objective :	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation.

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Issue of Concern :	The lack of clear and elaborate policies, strategies and guidelines, affects gender mainstreaming initiatives.
Planned Interventions :	Complete the review of the water policy and ensure that it is gender sensitive 2. Development mainstreaming guidelines for gender to guide gender analysis, planning, implementation, monitoring and repowering.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Gender Sensitive water policy Gender mainstreaming guidelines developed

Issue Type: **Environment**

Objective :	Prioritisation and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern :	Degraded catchments and poor source protection
Planned Interventions :	Allocation and development of catchment management plans Implementation of source protection interventions
Budget Allocation (Billion) :	6.500
Performance Indicators:	Number of projects with approved catchment management plans Number of source protection plans implemented

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Academic Registrar	U2	1	0	1	1	1,728,187	20,738,244
Assistant Commissioner	UIE	1	0	1	1	2,304,587	27,655,044
Assistant Commissioner	UIE	1	0	1	1	2,304,587	27,655,044
Assistant Commissioner (Tech Reg)	U1SE	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner - Procurement	U1E	1	0	1	1	1,669,621	20,035,452
Lecturer	U4	8	3	5	1	766,589	9,199,068
Principal (MIS) Officer	U2	1	0	1	1	1,728,187	20,738,244
Principal Climate Change Officer	U2	2	1	1	1	1,728,187	20,738,244
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	5	2	3	1	1,781,818	21,381,816
Principal Environment Officer	U2	4	2	2	1	2,058,276	24,699,312
Principal Forest Officer	U3	2	1	1	1	1,728,187	20,738,244
Principal IT Officer	U2	1	0	1	1	1,728,187	20,738,244
Principal Lecturer	U2	6	2	4	1	1,291,880	15,502,560
Principal Training Officer	U2	1	0	1	1	1,212,620	14,551,440
Principal Water Analyst	U2	9	1	8	1	1,781,818	21,381,816
Principal Water officer	U2	2	1	1	1	1,728,187	20,738,244
Principal Wetlands Officer	U2	4	2	2	1	1,728,187	20,738,244
Senior Climate Change	U3	1	0	1	1	1,204,288	14,451,456

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Senior Engineer	U3	8	3	5	1	1,204,288	14,451,456
Senior Lecturer	U3	8	3	5	1	1,204,288	14,451,456
Social Scientist	U4	1	0	1	1	644,785	7,737,420
Total		133	49	84	32	52,879,756	634,557,072

Vote:020 Ministry of ICT and National Guidance

V1: Vote Overview

I. Vote Mission Statement

To increase access and usage of ICT infrastructure and services throughout the country, ensure effective communication of government policies and programmes and promotion of a national ideology for socio economic transformation.

II. Strategic Objective

Our strategic objectives are as indicated below:

- i. Improve the legal and regulatory frameworks to respond to the industry needs.
- ii. Enhance the ICT expertise
- iii. Promote an informed and ideologically aware citizenry for socio-economic transformation
- iv. Enhance access, usage, security and application of ICT infrastructure and Services

Outcomes are indicated below

- i. Responsive ICT legal and regulatory environment
- ii. Increased employment and growth opportunities
- iii. Shared national vision, national interest, national values and common good
- iv. Secure ICT access and usage for all.

III. Major Achievements in 2017/18

A workshop to engage stakeholders on the draft II of Spectrum management policy was held.

The first stakeholder meeting on National Infrastructure management policy was held;

The Ministry established Task Team to develop the strategy for broadcasting subsector comprising of Officials from Ministry of ICT&NG, National Association of Broadcasters, Uganda Communications Commission, and NITA-U;

Procurement of Consultancy for assembling and manufacturing computers in Uganda initiated - Terms of Reference for consultant developed and Bench marking study to Ethiopia arranged;

Technical support, guidance and monitoring was provided to Ministries, Departments and Agencies and Local Governments in the development and implementation of institutional ICT policies;

The Ministry conducted two Civic Education workshops for appointed and elected leaders district leaders, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the Eastern and western regions;

GCIC was operationalised and was able to run two campaigns; tracking and sharing delivery of medicines by National Medical Stores (NMS) up to the Health Centre II and the releases by Ministry of Finance, Planning and Economic Development (MoFPED). The Call Centre interacted with 1,500 citizens directly, GCIC website gcic.gou.go.ug got 71,180 visitors, Social media Twitter got 451,400 views; FaceBook 38,494 post reaches;

Uganda Broadcasting Corporation restructuring was initiated - A physical verification of all UBCs 528 staff; updating of all staff HR files across all the 11 radio stations and 4 TV channels; revalidation of staff academic documents, duty stations, their competencies and a report forwarded for action by the Board;

Vote:020 Ministry of ICT and National Guidance

Uganda Broadcasting Corporation Content Development undertaken - an audience perception audit undertaken;

The Ministry identified land where to construct the National ICT Innovations hub and secured consensus from key stakeholders. The land is located at UICT Nakawa;

A Memorandum of Understanding (MOU) between MoICT&NG and MoDVA to construct an ICT hub at Nakawa was finalized;

Architectural drawings for the National ICT Initiatives Support Program hub were finalized and submitted to KCCA for approval;

The Ministry initiated the process for acquiring a Design and Supervision consultant for the National ICT Initiatives Support Program construction project;

ICT & National Guidance Sector Performance Report for FY 2016/17 were prepared and submitted to OPM and other relevant authorities;

Completed the process of evaluation for expression of interest (EOI) for the Consultancy for assembling and manufacturing computers in Uganda and initiated the process of Procurement of Consultancy for assembling and manufacturing computers in Uganda with development of Terms of Reference for the consultancy and arranging a bench marking study to Ethiopia;

Held a meeting with the Public Private Partnership (PPP) Secretariat at MoFPED on e-Waste recycling and management, National Steering Committee Meetings and consultations on e-waste management were held with key stakeholders namely Public Private Partnership (PPP) Unit under MoFPED KCCA and NEMA;

An assessment of the current IT Trends and a report was produced;

A workshop on new technologies for Heads of IT was held with Microsoft;

Construction of the ICT Innovation Hub at Nakawa was initiated (at foundation level) in collaboration with the UPDF Engineering Brigade;

A Selection Committee for the National ICT Innovations Support to determine the beneficiaries, comprising of 11 independent experts from the industry and academia was set up.

A total of 40 winning applications were selected from the total of 350 who applied; so far 40 have been selected and supported including Academic Information Management System (AIMS), MUNU Investments;

Procurement process for the Process Partner initiated, Terms of Reference for the Process Partner developed and approved; - Expression of Interest (EOI) for Process Partner issued and also published in the newspapers and on Ministry website;

Postal sector monitored in West Nile and Eastern Uganda; Bench-marking study tours to South Africa on management of National Geographic Information System (GIS) and another to Ghana on Spectrum Management were undertaken;

Technical support and guidance in the development of District ICT Policies provided to LGs Of Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima, Uganda Police Force on their ICT innovation hub, Public service commission, Public universities to deploy the Academic Information Management System (AIMS), Public Service Commission, Uganda Business and Technical Examinations Board representation, MoGLSD consultation on Green Jobs and Ministry of Lands in which there was review of the Lands Information System;

Technical, Operational and Maintenance training on utilization of the content production and management centre was conducted for staff to be in charge of content production namely (Staff from GCIC, UBC and MoICT&NG;

Conducted civic education workshops for appointed and elected leaders district, Sub-County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the Eastern region;

Ran two campaigns; tracking and sharing delivery of medicines by National Medical Stores (NMS) up to the Health Centre II

Vote:020 Ministry of ICT and National Guidance

and the releases by Ministry of Finance, Planning and Economic Development (MoFPED). The deliveries of medicines and releases of finances up to parish level were published on all our platforms;

Publicised Government policies and programmes in Rwenzori sub region, with both Elected and Appointed Leaders at the Sub county headquarters;

Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of Information and National Guidance;

A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report produced and submitted to the Board of Directors for consideration;

IV. Medium Term Plans

Improve the legal and regulatory frameworks to respond to the industry needs to become gender responsive and also to match the new technological developments;

Increase job creation especially for the Youth through ICT Research and Innovation;

Establish ICT parks and model incubation centres /hubs to encourage innovation and creation of local content at regional level;

Extend the ICT Infrastructure Network to cover the entire country to ensure digital inclusion;

Continue implementation of the migration from analogue to digital terrestrial broadcasting;

Develop a policy and review the legal framework on infrastructure sharing to reduce the cost of communications;

Develop, adopt technologies, policies and strategies that safeguard communities and the environment (such as e-waste management, use of renewable energy, sharing ICT infrastructure);

Enhance the usage and application of ICT services in business and service delivery;

Increase the stock of ICT skilled and industry ready workforce;

Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats;

Promote an informed, engaged and oriented citizenry that supports socio-economic transformation;

Transform the Uganda Institute for Information and Communications Technology (UICT) into a Centre of Excellence (CoE);

Implement the National Postcode and Addressing System;

Vote:020 Ministry of ICT and National Guidance

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.814	1.744	0.759	5.937	6.531	6.857	7.200	7.560
	Non Wage	5.275	24.767	8.690	5.936	7.242	8.328	9.994	11.993
Devt.	GoU	0.341	15.572	5.192	15.223	18.572	22.286	22.286	22.286
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.431	42.083	14.641	27.096	32.344	37.472	39.480	41.839
Total GoU+Ext Fin (MTEF)		6.431	42.083	14.641	27.096	32.344	37.472	39.480	41.839
Arrears		0.000	0.728	0.299	11.200	0.000	0.000	0.000	0.000
Total Budget		6.431	42.811	14.941	38.296	32.344	37.472	39.480	41.839
A.I.A Total		1.657	3.500	0.343	3.500	3.500	3.500	3.500	3.500
Grand Total		8.087	46.311	15.284	41.796	35.844	40.972	42.980	45.339
Total Vote Budget Excluding Arrears		8.087	45.583	14.984	30.596	35.844	40.972	42.980	45.339

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	13.989	0.000	2.945	16.935	16.881	0.000	3.287	20.167
211 Wages and Salaries	2.674	0.000	0.099	2.773	7.034	0.000	0.435	7.468
212 Social Contributions	0.299	0.000	0.000	0.299	0.299	0.000	0.000	0.299
213 Other Employee Costs	0.212	0.000	0.020	0.232	0.249	0.000	0.010	0.259
221 General Expenses	2.003	0.000	1.182	3.185	1.176	0.000	1.590	2.765
222 Communications	0.198	0.000	0.040	0.238	0.179	0.000	0.013	0.192
223 Utility and Property Expenses	2.328	0.000	0.505	2.833	2.311	0.000	0.505	2.816
224 Supplies and Services	0.078	0.000	0.000	0.078	0.086	0.000	0.000	0.086
225 Professional Services	4.498	0.000	0.269	4.767	4.350	0.000	0.147	4.497
227 Travel and Transport	1.486	0.000	0.765	2.251	1.030	0.000	0.511	1.540
228 Maintenance	0.213	0.000	0.066	0.279	0.168	0.000	0.076	0.244
Output Class : Outputs Funded	20.900	0.000	0.000	20.900	3.454	0.000	0.000	3.454
263 To other general government units	18.700	0.000	0.000	18.700	0.700	0.000	0.000	0.700
291 Tax Refunds	2.200	0.000	0.000	2.200	2.754	0.000	0.000	2.754
Output Class : Capital Purchases	7.194	0.000	0.555	7.749	6.761	0.000	0.213	6.974

Vote:020 Ministry of ICT and National Guidance

281 Property expenses other than interest	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.500
312 FIXED ASSETS	6.694	0.000	0.555	7.249	6.261	0.000	0.213	6.474
Output Class : Arrears	0.728	0.000	0.000	0.728	11.200	0.000	0.000	11.200
321 DOMESTIC	0.728	0.000	0.000	0.728	11.200	0.000	0.000	11.200
Grand Total :	42.811	0.000	3.500	46.311	38.296	0.000	3.500	41.796
Total excluding Arrears	42.083	0.000	3.500	45.583	27.096	0.000	3.500	30.596

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Enabling enviroment for ICT Development and Regulation	0.681	9.518	3.324	2.366	2.238	2.424	2.709	2.709
02 Information Technology	0.448	0.825	0.237	0.707	0.688	0.748	0.848	0.868
03 Information Management Services	0.233	7.493	2.652	0.540	0.506	0.576	0.676	0.686
04 Broadcasting Infrastructure	0.000	0.588	0.210	0.518	0.498	0.536	0.596	0.596
05 Posts and Telecommunications	0.000	0.611	0.225	0.601	0.546	0.563	0.588	0.558
02 Effective Communication and National Guidance	0.876	22.371	5.253	3.834	4.757	5.972	5.355	5.641
04 Broadcasting Infrastructure Department	0.442	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Telecommunication and Posts	0.434	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Uganda Media Center	0.000	1.111	0.470	1.111	0.656	0.756	0.837	1.436
09 National Guidance	0.000	0.539	0.253	0.511	0.593	0.793	0.893	1.193
10 Information	0.000	12.122	2.698	0.935	0.923	1.123	1.325	1.523
1006 Support to Information and National Guidance Project	0.000	8.600	1.831	1.277	2.584	3.299	2.299	1.488
49 General Administration, Policy and Planning	4.874	14.422	6.364	35.597	28.850	32.576	34.917	36.990
01 Headquarters (Finance and Administration)	4.403	5.440	2.936	20.104	10.828	11.455	12.698	13.858
06 Internal Audit	0.129	0.148	0.067	0.141	0.172	0.272	0.372	0.472
0990 Strengthening Ministry of ICT	0.341	8.835	3.360	15.352	17.850	20.850	21.847	22.660
Total for the Vote	6.431	46.311	14.941	41.796	35.844	40.972	42.980	45.339
Total Excluding Arrears	6.431	45.583	14.641	30.596	35.844	40.972	42.980	45.339

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Enabling enviroment for ICT Development and Regulation
Programme Objective :	To provide an enabling environment for ICT Development and Regulation in the ICT Sector

Vote:020 Ministry of ICT and National Guidance

Responsible Officer: Director Information Technology and Information Management Services			
Programme Outcome: Competitive and vibrant ICT sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased ICT skills, employment and entrepreneurship			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of formal (registered) ICT enterprises	33%	40%	45%
• Number of locally developed applications/ innovations	70%	73%	75%
SubProgramme: 02 Information Technology			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	4	4	4
Status of data protection and privacy policy	100%	100%	100%
Status of ICT Policy Development	5	6	7
Status of the electronics manufacturing strategy	65%	80%	90%
<i>Output: 02 E-government services provided</i>			
No. of monitoring activities undertaken	4	4	4
No. of MDAs and LGs supported	45	60	65
NO. of BPO initiatives supported	1	2	4
Proportion of government services provided online	50%	70%	80%
<i>Output: 04 Hardware and software development industry promoted</i>			
No. of software and hardware promotion initiatives undertaken	4	4	4
No. of reports on technical support provided to MDAs and LGs	4	4	4
<i>Output: 05 Human Resource Base for IT developed</i>			
No of MDAs & LGs supported to develop their ICT policies	50	55	60
No of inspections carried out on implementation of ICT curriculum in schools	4	4	4
No of MDAs and LGs with functional ICT units	50	55	60
SubProgramme: 03 Information Management Services			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	4	4	4
Status of ICT Policy Development	6	7	7
<i>Output: 02 E-government services provided</i>			
No. of monitoring activities undertaken	4	4	3

Vote:020 Ministry of ICT and National Guidance

SubProgramme: 04 Broadcasting Infrastructure
Output: 01 Enabling Policies,Laws and Regulations developed

No. of dissemination activities carried out	4	4	4
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SubProgramme: 05 Posts and Telecommunications
Output: 01 Enabling Policies,Laws and Regulations developed

No. of dissemination activities carried out	4	4	4
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Programme : 02 Effective Communication and National Guidance

Programme Objective : To ensure effective communication and national guidance

Responsible Officer: Director Information and National Guidance

Programme Outcome: Degree of interaction between Citizens and the Government

Sector Outcomes contributed to by the Programme Outcome
1. Informed citizenry

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:020 Ministry of ICT and National Guidance

• Number of inquiries raised by citizens through GCIC	66%	68%	70%
SubProgramme: 08 Uganda Media Center			
Output: 08 Media and communication support provided			
No of inquiries from citizens registered	60000	7000	8000
No of citizens provided with feedback	6000	7000	8000
No. of print and electronic media engaged	756	800	900
No of MDAs provided with media communication support	160	160	160
SubProgramme: 09 National Guidance			
Output: 07 National Guidance			
Status of the National Guidance Policy	Submission of Cabinet Paper to Cabinet	Dissemination and implementation of the National Guidance Policy	Implementation, Monitoring & Evaluation of the policy
No of sensitization and awareness programs undertaken	4	6	8
SubProgramme: 10 Information			
Output: 06 Dissemination of public information			
Status of implementation of the institutionalization of the government communication function.	Undertake a situational analysis	Operationalize the Communication Function in MDAs & LGs	Monitor and continuously offer capacity support
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Consulting Stakeholders on review of the CAP 105	Submission of Cabinet Paper to Cabinet	Implementing the law
No of Open Government Sessions held	4	4	4
Programme : 49 General Administration, Policy and Planning			
Programme Objective : To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks			
Sector Outcomes contributed to by the Programme Outcome			
1. Informed citizenry			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	90%	95%	100%
SubProgramme: 01 Headquarters (Finance and Administration)			
Output: 03 Ministerial and Top Management Services			
No. of Top management activities supported	12	12	12

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Output: 04 Procurement and Disposal Services			
No. of Procurement reports prepared	4	4	4
Output: 05 Financial Management Services			
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	100%	100%	100%
No. of internal audit reports produced	4	4	4
Output: 19 Human Resource Management Services			
Payments of salary, pension and gratuity paid on time	100%	100%	100%
Output: 20 Records Management Services			
No. of records processed	250	260	270
SubProgramme: 0990 Strengthening Ministry of ICT			
Output: 01 Policy, consultation, planning and monitoring services			
No. of ICT Policy consultations conducted and documented	1	2	2

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 020 Ministry of ICT and National Guidance		
Program : 05 49 General Administration, Policy and Planning		
Development Project : 0990 Strengthening Ministry of ICT		
Output: 05 49 72 Government Buildings and Administrative Infrastructure		
An ICT Innovation /Incubation Centre constructed at UICT Nakawa	<p>Land where to construct an ICT hub was identified and agreed upon by stakeholders;</p> <p>MOU between MoICT&NG and MoDVA to construct an ICT hub at Nakawa finalised;</p> <p>Architectural drawings for the ICT hub finalised and submitted to KCCA for approval;</p> <p>Process for acquiring a Design and Supervision consultant initiated;</p> <p>Construction of an ICT hub at Nakawa initiated;</p> <p>Design and Supervision consultant identified and procurement process is still ongoing;</p> <p>Architectural drawings finalised and submitted to KCCA for approval;</p> <p>MOU between MoICT&NG and MODVA implemented for construction of an ICT hub at Nakawa;</p>	The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised
Total Output Cost(Usht Thousand)	5,832,000	3,227,519
Gou Dev't:	5,832,000	3,227,519
		5,200,000
		5,200,000

Vote:020 Ministry of ICT and National Guidance

Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 05 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 Vehicles procured for undertaking sector monitoring and evaluation programmes	Procurement was initiated and received and awaits approval by Public Service	Three pick up trucks procured	
Total Output Cost(Us\$ Thousand)	825,669	0	550,000
Gou Dev't:	498,000	0	550,000
Ext Fin:	0	0	0
A.I.A:	327,669	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate ICT complimentary services such as the national electricity grid;

Uncoordinated and imbalanced ICT infrastructure roll out;

Vandalization of ICT infrastructure;

Slow pace of Policy development to support a highly dynamic and constantly evolving sector due to inadequate funding;

Under staffing and high turnover in the Ministry due to absence of competitive pay;

Limited local and relevant content for internet and broadcasting;

High taxation of the Communications sector (Cost of devices, call rates, Data rates);

Limited access and affordability for broadband services and equipment;

Inadequate ICT research, innovation and development;

Plans to improve Vote Performance

Academic Information Management System (AIMS) will be rolled out to all universities;

Policy on utilization of single software licenses across government institutions;

Exploring implementation of a One Network Area (ONA) for telephone services among Partner States under Northern Corridor

Integration Projects & potential contribution to Ease of Doing Business;

One Service Stop Centre using network of Uganda Posts Limited (UPL) infrastructure will be explored;

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To develop the work place HIV/AIDS policy Counselling and guidance services
Issue of Concern :	Inadequate knowledge on HIV/AIDS at the workplace

Vote:020 Ministry of ICT and National Guidance

Planned Interventions :	Conduct a sensitization workshop on HIV/AIDS; Distribute of HIV/AIDS prevention kits; Provide support to HIV infected persons;
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of sensitization workshops

Issue Type: **Gender**

Objective :	Harmonizing of gender issues in all sector policies;
Issue of Concern :	Inadequate knowledge and skills of Gender Mainstreaming among staff in the Ministry
Planned Interventions :	Undertake skills enhancement training/short courses for the staff in planning unit and Human Resource on mainstreaming gender in planning and budgeting.
Budget Allocation (Billion) :	0.015
Performance Indicators:	Number of staff trained in gender mainstreaming

Issue Type: **Enviroment**

Objective :	Promote use of renewable energy; Proper disposal of e-waste;
Issue of Concern :	There is a lot of paper used in government communication implying increased use of forest resources which affect our ecosystem
Planned Interventions :	Finalize the e-government policy framework and the e-government inter-operability policy.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Status of the above policy development

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received from Other Government Units	3.500	0.000	3.500
Total	3.500	0.000	3.500

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4 U	2	1	1	1	799,323	9,591,876
Accounts Assistant	U7 U	3	2	1	1	377,781	4,533,372
Assistant Commissioner, Broadcasting Infrastructure	U1 ESC	1	0	1	1	2,278,680	27,344,160
Broadcasting Engineer	U4 (SC)	1	0	1	1	1,089,533	13,074,396
Director Inform Techn & Manag services	U1 SESC	1	0	1	1	2,893,252	34,719,024
Driver	U8 U	1	0	1	1	219,909	2,638,908
Office Attendant	U8 U	1	0	1	1	219,909	2,638,908
Personal Secretary	U4-L	1	0	1	1	921,318	11,055,816

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Principal Inform. Technology Officer	U2 SC	2	1	1	1	1,728,187	20,738,244
Principal Information Officer	U2	4	3	1	1	1,247,467	14,969,604
Principal Information Scientist	U2	1	0	1	1	1,813,114	21,757,368
Principal Policy Analyst	U2 L	1	0	1	1	1,201,688	14,420,256
Principal Systems Analyst	U2 SC	2	0	2	2	3,456,374	41,476,488
Senior Accounts Assistant	U7 U	3	2	1	1	361,866	4,342,392
Senior Assistant Secretary	U3 LOWER	4	3	1	1	943,991	11,327,892
Senior Broad casting Engineer	U3 SC	1	0	1	1	1,315,765	15,789,180
Senior Information Technology Officer	U3 SC	3	2	1	1	1,204,288	14,451,456
Senior Policy Analyst	U3 LOWER	1	0	1	1	902,612	10,831,344
Senior Systems Analyst	U3 SC	3	2	1	1	1,204,288	14,451,456
Stenographer Secretary	U5 L	3	0	3	3	1,389,792	16,677,504
Total		41	16	25	25	27,411,773	328,941,276

Vote:021 East African Community

V1: Vote Overview

I. Vote Mission Statement

To ensure that East Africans participate in and benefit from the East African Community integration

II. Strategic Objective

- Coordinate harmonization of Regional Legal and Policy frameworks at the National level
- Provide Strategic leadership, coordination, guidance and support for EAC integration
- Ensure compliance and implementation of EAC Policies, Laws, Decisions, Directives and Programmes.
- Strengthen institutional capacity
- Enhance public awareness and public participation in EAC regional integration.

III. Major Achievements in 2017/18

- (1) Salaries for staff processed to all staff
- (2) Pension and gratuity processed paid to all pensioners across the country
- (3) Uganda's annual contribution to EAC Organs and Institutions remitted to support all inclusive development projects
- (4) 20 Local Government Sensitized in the Eastern, western, Central and Northern in the Clusters of 5 each
- (5) IEC materials for awareness creation produced with information targeting all youth, women, elderly, men and others
- (6) Country Policy paper to guide review of the EAC CET prepared to guide all inclusive regional decisions
- (7) Chaired, coordinated and presented Ugandas positions in various EAC meetings, such as: The Sectoral Councils on; Environment, TCM, EAC Affairs, EAC Counter Terrorism Forum, Gender etc
- (8) Participated in the Election Observer missions in Rwanda and Kenya
- (9) Stakeholder consultations on the draft findings on the EAC principles of good governance held
- (10) Study on the effect of ICT on cross-border communication in the EAC region conducted. th is will inform decisions targeting all person
- (11) Validated the EAC draft regional policy framework in Trans-boundary Security
- (12) All Stakeholders in the implementation of the EAC Mutual recognition procedures for veterinary drugs engaged
- (13) Meeting on the harmonization of national laws to EAC regional legal frameworks in the peace and security sector in all Partner states held.
- (14) Consultations on the road map for the drafting of the Constitution for the EAC Political Confederation were undertaken
- (15) Public awareness campaigns on EAC integration were carried. out in 33 of the targeted 35 Local Governments with an estimate of 1500 men, 890 women, 120 PWD, 80 elderly.

Vote:021 East African Community

- (16) Successful hosting of the;
 - (a) 19th Ordinary Summit of EAC Heads of State
 - (b) 35th Extra Ordinary EAC Council of Ministers
 - (c) Joint EAC Heads of State Summit on Infrastructure and Health financing and development.(to finance and invest on all inclusive development projects)

IV. Medium Term Plans

In accordance with NDP II, Vision 2040 and the Sector Development Plan, the Ministry of East African Community, along with other MDAs, the following strategies will be implemented in the Medium Term;

- (1) Coordinate the process of mainstreaming EAC programmes into plans and budgets of the different sectors.
- (2) Ensure that Uganda meets its statutory obligation of annually remitting funds to the EAC Organs and Institutions.
- (3) Coordination of the implementation (across sectors) of the national Policy on EAC integration.
- (4) Scaling-up sensitization and awareness creation among the public, as a way of increasing visibility of EAC.
- (5) Coordinate national efforts towards the drafting of the Constitution of the EAC Political Confederation, as a route towards ultimate attainment of the EAC Political Federation.
- (6) Coordinate the progressive implementation of the commitments enshrined in the EAC Monetary Union Protocol.
- (7) Provide Strategic leadership in the process of: implementation of the EAC Customs Union and Common Market; Tripartite FTA; negotiations of the Continental FTA, conclusion of the EAC-EU EPAs, among other regional policy frameworks

Vote:021 East African Community

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.845	1.086	0.450	1.135	1.249	1.311	1.377	1.446
	Non Wage	27.533	27.852	23.215	26.759	32.646	37.543	45.052	54.062
Devt.	GoU	0.684	0.538	0.125	0.530	0.647	0.777	0.777	0.777
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.062	29.476	23.790	28.425	34.542	39.631	47.205	56.285
Total GoU+Ext Fin (MTEF)		29.062	29.476	23.790	28.425	34.542	39.631	47.205	56.285
Arrears		9.610	31.342	7.917	0.000	0.000	0.000	0.000	0.000
Total Budget		38.672	60.818	31.707	28.425	34.542	39.631	47.205	56.285
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		38.672	60.818	31.707	28.425	34.542	39.631	47.205	56.285
Total Vote Budget Excluding Arrears		29.062	29.476	23.790	28.425	34.542	39.631	47.205	56.285

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	9.181	0.000	0.000	9.181	9.506	0.000	0.000	9.506
211 Wages and Salaries	1.255	0.000	0.000	1.255	1.435	0.000	0.000	1.435
212 Social Contributions	2.984	0.000	0.000	2.984	3.021	0.000	0.000	3.021
213 Other Employee Costs	0.424	0.000	0.000	0.424	0.105	0.000	0.000	0.105
221 General Expenses	1.366	0.000	0.000	1.366	1.083	0.000	0.000	1.083
222 Communications	0.054	0.000	0.000	0.054	0.060	0.000	0.000	0.060
223 Utility and Property Expenses	0.603	0.000	0.000	0.603	0.642	0.000	0.000	0.642
224 Supplies and Services	0.050	0.000	0.000	0.050	0.057	0.000	0.000	0.057
225 Professional Services	0.248	0.000	0.000	0.248	0.195	0.000	0.000	0.195
227 Travel and Transport	1.941	0.000	0.000	1.941	2.586	0.000	0.000	2.586
228 Maintenance	0.255	0.000	0.000	0.255	0.320	0.000	0.000	0.320
282 Miscellaneous Other Expenses	0.003	0.000	0.000	0.003	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	19.796	0.000	0.000	19.796	18.389	0.000	0.000	18.389
262 To international organisations	19.796	0.000	0.000	19.796	18.389	0.000	0.000	18.389
Output Class : Capital Purchases	0.500	0.000	0.000	0.500	0.530	0.000	0.000	0.530

Vote:021 East African Community

312 FIXED ASSETS	0.500	0.000	0.000	0.500	0.530	0.000	0.000	0.530
Output Class : Arrears	31.342	0.000	0.000	31.342	0.000	0.000	0.000	0.000
321 DOMESTIC	31.342	0.000	0.000	31.342	0.000	0.000	0.000	0.000
Grand Total :	60.818	0.000	0.000	60.818	28.425	0.000	0.000	28.425
Total excluding Arrears	29.476	0.000	0.000	29.476	28.425	0.000	0.000	28.425

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
18 Regional Integration	0.000	0.783	0.378	0.760	4.000	4.800	6.000	8.000
02 Political Affairs	0.000	0.175	0.085	0.152	1.000	1.200	1.500	2.000
04 Economic Affairs	0.000	0.190	0.090	0.175	1.000	1.200	1.500	2.000
06 Social Affairs	0.000	0.216	0.105	0.252	1.000	1.200	1.500	2.000
07 Production and Infrastructure	0.000	0.201	0.099	0.180	1.000	1.200	1.500	2.000
31 Coordination of the East African Community Affairs	1.062	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Political and Legal Affairs	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Production and Social services	0.460	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Economic Affairs	0.333	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32 East African Community Secretariat Services	25.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Finance and Administration	25.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Administration,Policy and Planning	12.462	60.035	31.329	27.665	30.542	34.831	41.205	48.285
01 Finance and Administration	11.685	59.412	31.161	27.060	29.745	33.705	39.929	46.958
05 Internal Audit	0.093	0.085	0.042	0.075	0.150	0.350	0.500	0.550
1005 Strengthening Min of EAC	0.684	0.538	0.125	0.530	0.647	0.777	0.777	0.777
Total for the Vote	38.672	60.818	31.707	28.425	34.542	39.631	47.205	56.285
Total Excluding Arrears	29.062	29.476	23.790	28.425	34.542	39.631	47.205	56.285

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	18 Regional Integration
Programme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration.
Responsible Officer:	Director East African Community Affairs
Programme Outcome:	Regional integration deepened in Uganda

Vote:021 East African Community

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effectiveness and efficiency in public service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Value (in US Dollars) of intra EAC trade	2,076	2,221	2,377
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	618	714	825
• Number of Ugandans employed in the other EAC Partner States	1,698	1,848	2,011
SubProgramme: 02 Political Affairs			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
No. of EAC Regional Policy Frameworks on political affairs domesticated	3	5	6
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	2	12	15
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	4	5	7
Number of action areas in the ratified EAC Protocols implemented by MDAs	3	4	5
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	3	3	6
SubProgramme: 04 Economic Affairs			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
No. of EAC Regional Policy Frameworks on political affairs domesticated	5	6	7
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	4	5	7
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	3	5	8
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
Number of research papers/studies on EAC Integration produced	1	3	4
Number of action areas in the ratified EAC Protocols implemented by MDAs	5	6	8
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	2	3	5
SubProgramme: 06 Social Affairs			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
No. of EAC Regional Policy Frameworks on political affairs domesticated	2	4	6
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	2	5	6
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	6	10	15

Vote:021 East African Community

Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	5	6	8
Number of research papers on EAC produced	3	6	7
Number of action areas in the ratified EAC Protocols implemented by MDAs	4	5	4
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	3	4	6
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
Number of awareness campaigns carried out	1	1	1
SubProgramme: 07 Production and Infrastructure			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
No. of EAC Regional Policy Frameworks on political affairs domesticated	2	4	5
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	10	16	18
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	3	5	6
Number of research papers on EAC produced	3	4	6
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	5	8	10
Programme : 31 Coordination of the East African Community Affairs			
Programme Objective :			
Responsible Officer:			
Programme Outcome: Regional integration strengthened			
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			

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

Vote:021 East African Community

- (1) Slow pace (by MDAs) of harmonization of national laws to conform to the EAC legal framework
- (2) Limited mainstreaming (by MDAs) of the EAC regional activities and programmes into annual plans and budgets
- (3) Limited awareness among the public on the progress of EAC integration
- (4) Depreciation of the Uganda shilling against the US Dollar, creates a shortfall on the funds appropriated for Uganda's Annual contributions to the EAC Organs and Institutions
- (5) Inadequate funding to effectively coordinate the implementation of EAC programmes in Uganda

Plans to improve Vote Performance

- (1) Slow pace of harmonization of national laws with EAC legal frameworks: The Ministry will engage Top management of the various key MDAs in order to highlight the non conforming measures in the various sectors and seek for speedy initiation of amendments.
- (2) Mainstreaming of EAC across sector plans and budgets: The Ministry will continue to engage MDAs, through the various planning meetings organized by MFPED during the commencement of the planning cycle
- (3) Limited awareness by the public on EAC matters: The Ministry will coordinate the Sector Wide Approach to public awareness on sector specific EAC matters, as enshrined in the National EAC Communications Strategy.
- (4) Depreciation of the Uganda shilling affecting Uganda's remittances to EAC: The Ministry will ensure that MFPED provides adequate funding to remittance, in order to meet Uganda's obligation.
- (5) Limited Recurrent and Development budget: The Ministry will continue to engage Cabinet and Parliament to address this challenge.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To implement HIV/AIDS work place Policy
Issue of Concern :	Prevention & Welfare of affected staff
Planned Interventions :	HIV/AIDS management
Budget Allocation (Billion) :	0.003
Performance Indicators:	Number of HIV/AIDS related interventions undertaken

Issue Type: Gender

Objective :	To articulate Uganda's position on Gender and equity concerns, at the EAC regional level, with a view of influencing Policy
Issue of Concern :	Adopting common approaches towards the disadvantaged and marginalised groups, including women, children, the youth, the elderly and persons with disabilities aimed at employment creation, poverty alleviation and improving working conditions.
Planned Interventions :	Coordinating the implementation of the EAC Gender and Community Development Framework and its operational plan.
Budget Allocation (Billion) :	3.088
Performance Indicators:	Number of women, Youth, Children, Elderly benefiting from EAC regional integration in all parts of Uganda.

Vote:021 East African Community

Issue Type: **Enviroment**

Objective :	To coordinate harmonization of national legal framework (relating to environment) with the EAC legal framework
Issue of Concern :	Sustainably managing and sustaining the eco-systems and natural resources of the EAC.
Planned Interventions :	Coordination the EAC programmes in the following areas; 1. Natural Resource Management and Biodiversity Conservation 2. Climate Change Adaptation and Mitigation 3. Disaster Risk Reduction and Management
Budget Allocation (Billion) :	0.076
Performance Indicators:	Number of report prepared arising out of meetings undertaken

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:022 Ministry of Tourism, Wildlife and Antiquities

V1: Vote Overview

I. Vote Mission Statement

To develop and promote tourism, wildlife and cultural heritage resources for enhancement of Uganda as a preferred tourist destination, with accelerated sector contribution to the national economy

II. Strategic Objective

- To enhance regulation, coordination and management of the tourism sector To develop and diversify the tourism products and services;
- To develop tourism infrastructure and facilities;
- To promote and market the destination in national, regional and international markets;
- To develop human resource and institutional capacity for the tourism sector;
- To promote community involvement and enterprise development in the tourism economy;
- Promote Sustainable Development of Uganda's Wildlife resources and Cultural Heritage;
- Promote safety and security of tourists and tourism assets; and
- Promote local, regional and global partnerships for tourism development.

III. Major Achievements in 2017/18

TOURISM PROMOTION AND MARKETING

Tulambule campaigns held in Northern Region and highly successful in encouraging Ugandans to visit and experience the beauty of their own country.

World Tourism Day 2017 organised and held in Kalangala District. Domestic tourism promoted to Ugandans and education outreaches made on culture, tourism and wildlife conservation.

UNWTO General Assembly attended in Chengdu-China.

Uganda was represented for trade agreements and destination visibility at the World Travel Market (WTM)-London.

Bi lateral agreements held and Exchange programs conducted with China and Thailand.

Miss Tourism 2017 Competitions conducted and activation events held in Northern Uganda

TOURISM PRODUCT AND INFRASTRUCTURE DEVELOPMENT

Shelters constructed at Scot Elliot, Fresh field and Kichunchu; Resting shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe in Mt. Rwenzori.

Construction works of the Visitor Information Centre in BINP (at Buhoma) continued with final touches being done. The Education Centre at Paraa is ongoing.

A total of 368kms of roads maintained in BINP, KNP, KVNP, MGNP, MENP, SNP, TSWR and Katonga WR.

Barriers have been constructed at four (4) animal exhibits (Cheetah exhibit, Buffalo, Baboon and Giraffe).

Two new exhibits constructed. (The Shoe Bill and Money exhibits)

The draft feasibility study reports for Mbarara and Mbale sites were presented by the consultant to UWEC Top Management and MTWA. The studies recommend phased construction starting with one of the sites.

NATURAL AND CULTURAL RESOURCE CONSERVATION

A total of 8,120 land patrols and 332 Marine patrols conducted in QENP, MFNP and LMNP in which wildlife products including; 269kgs of ivory, 75kgs of pangolin scales, 405kgs of hippo teeth, 37 Ostrich egg shells and assorted wildlife skins were recovered.

18 joint intelligence and investigations led operations with Police, Army and Natural Resource Conservation Network were conducted leading to the arrest of 34 suspects and recovery of wildlife products and poaching tools.

508kms of trails maintained in protected areas.

467 pillars constructed in Bududa and Kapchorwa and the re-surveying exercise for MENP boundary was completed. 87ha of land was recovered in Bulago, Buluganya and Zanzasi after the boundary re opening exercise. One land claim settled in Karuma and another compensation of land claims done in Ajai Wildlife reserve were done in July 2017.

19 Giraffes were translocated from northern bank to southern bank of River Nile in MFNP.

57ha were planted with indigenous tree in the enrichment areas of Bumwalukani. In KNP, 380ha of planted areas was tended to reduce weed competition and suppression.

An area totaling to 245ha was cleared of invasive species and 17,296 exotic trees were debarked in protected areas and dry wood given to communities for firewood. Early burning, scrapping and maintenance of fire lines were done in all PAs.

Construction of the Vet Bio-safety lab in QENP is at finishing stage.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Two Dams were constructed in the areas of Kyakategyere and Kabusharara to provide water to wildlife in dry seasons Disbursed Shs. 1,001,270,188 to 7 districts that surround QENP and 8 districts surrounding MENP while resources valued at shs 499,925,150 were extracted from protected areas by communities.

116 community based group initiatives were supported in tree planting, chill growing, bee keeping and water projects.

In QENP beekeepers were supported with 60 modern beehives, bee suits with gloves, honey harvesting buckets and bee smokers. These will be used for Problem Animal Control and livelihoods improvement.

43 MoUs were reviewed and signed for resource access in QENP, MENP, KNP, LMNP, Katonga WR and Ajai WR.

1434 Problem Animal cases reported in PAs and other areas out of which 1,361 were responded to. In KNP a new outpost with 2 rangers for PAC was opened in Lokial parish in Kapedo sub-county following the outcry by community members about massive crop raiding by elephants. 9 problem crocodiles captured and translocate.

QEPA trained 60 community members from Rubirizi District on human-wildlife conflict management. Still with financial support from UCF 25 wildlife scouts from villages of Katara, Rugarama, Rumuri, Kafuro and Rukoma were trained and partially equipped to manage HWC in their respective areas.

310 community wildlife scouts in MFNP were trained by AWF on how to combat problem elephants.

In LMNP 14 vermin guards were trained from 5 Sub Counties in basic vermin and problem animal management.

54 problem animal scouts in KNP were trained on Elephant behavior and use preventive approaches to mitigate Elephant crop raids.

66.22km of problem animal control trenches were maintained in QENP, KNP and MFNP. A total of 5 km of new trenches were also excavated in areas of KNP.

In BINP 50 kg of MT seeds was bought and planted on a 7km stretch and 83km maintained. 37kms of Mauritius thorn planted in RMNP while 16km of Mauritius thorn hedge in SNP were maintained.

WILDLIFE CONSERVATION EDUCATION AND INFORMATION

Conservation awareness conducted during the World Wildlife day celebrations held in Kasese District in which over 5,000 people including pupils and students participated the event.

UWEC engaged 110 teachers and 180 learners' for primary and secondary schools in a conservation education program in Kidepo. UWEC further continued to work on the Conservation Education (CE) materials to support the primary and secondary school curriculum through series of meetings with senior teachers.

445 community conservation awareness meetings were held to disseminate conservation education and awareness messages in different areas around the PAs. 82 schools and community groups participated in various conservation programs while 482 schools benefited from outreach program. 13 radio talk shows were conducted in PAs and 10,407 people in MFNP benefited from awareness meetings and there is greater improvement in the attitude towards the park issues.

Animal collection at UWEC increased from 210 to 284 (35%), the increment was attributed to wildlife increased number of rescues of animals in distress. Animal rescued include 22 Birds

11 Reptiles, 24 Primates, and 01 mammal animal rescued by UWEC from the communities. Endangered tree species and fruits tree (4586) propagated and supplied to schools and community to promote re greening and livelihood improvement

UWEC acquired 2 giraffes for conservation education and successfully bred 3 lioness curbs.

Propagated a new medicinal garden; Increased reptile diversity by introducing three species of venomous snakes; Animal drugs purchased; Animal staff health care and vaccination done; Animal training program conducted.

Barriers constructed at four (4) animal exhibits (Cheetah exhibit, Buffalo, Baboon and Giraffe).

Two new exhibits constructed (the Shoe Bill and Money exhibits).

UWEC prepared materials for Conservation Education (CE) to support the primary and secondary school curriculum.

Through the community CE program, UWEC reached out to more than 100,000 people in the districts of Mityana, Jinja, Rukunguri, Masaka, Kampala, Masindi, Fort Portal and Kalangala.

UWEC hosted the wildlife art challenge engaging Primary, secondary and tertiary institutions on conservation education.

TOURISM HUMAN RESOURCE DEVELOPMENT (UHTTI & UWRTI)

A total 179 students were enrolled at UHTTI in the first half of the year compared to the annual target of 200 students and 124 students were enrolled at UWRTI. UWRTI incorporated oil and gas in the teaching curriculum.

A total of 380 students were maintained and assessed in course works and end of first semester exams at UHTTI.

IV. Medium Term Plans

PRODUCT DEVELOPMENT

Redevelop the Source of the Nile as a world-class tourist attraction site and turn it into a modern international and domestic tourism centre

Develop infrastructure on Mt. Rwenzori by attracting investors to establish cable cars and zip lines.

Develop new products, as part of the tourism diversification drive, including construction of canopy walk bridges in the and Kibaale national parks to ease animal viewing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Develop Kalagala and Itanda tourism sites and Dolwe Islands cultural Tourism Site under PPP arrangements.
Expand and develop Namugongo Martyrs' shrine into an elaborate and inter-connected tourism centre and trail, under the Public Private Partnership (PPP) arrangements, with the view to make it an all-year round domestic and international tourists' destination.
Promote water sport on lakes and rivers to attract tourists.
Support the Uganda Wildlife Education Centre to establish a marina and operationalise a tourism circuit on Lake Victoria as part of the domestic and international tourism development
Support construction of additional accommodation infrastructure in the national parks
Design and construct a high-level bridge at Murchison Falls, as additional scenery for tourism promotion

NATURAL AND CULTURAL RESOURCE CONSERVATION

Continue with wildlife conservation and preservation of cultural heritage for sustainable tourism, environmental protection and sustainable use by communities neighboring protected areas.

Excavate about 30km of trenches every year in order to reduce the problem of human — wildlife conflicts and also erect an electrical fence in some sections as deemed appropriate.

TOURISM HUMAN RESOURCE DEVELOPMENT

Upgrade the Hotel Tourism Training Institute at Jinja to international standards to facilitate adequate Skilling in the hospitality industry

Provide skills and information to personnel along the value chain especially Ministries, Departments and Agencies, Private Sector (Foreign service, immigration, Customs, transporters, Local Governments, accommodation, security, guides.

Fill vacant positions in the Ministry structure (to move it from 54%) to boost implementation capacity

TOURISM MANAGEMENT AND REGULATION

Strengthen quality assurance and standards for tourism facilities

Strengthen Research, statistics and planning functions of MTWA

Construct the Ministry's Office Building.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	2.086	2.294	2.409	2.529	2.656
	Non Wage	0.000	0.000	0.000	7.259	8.856	10.184	12.221	14.665
Devt.	GoU	0.000	0.000	0.000	6.082	7.420	8.904	8.904	8.904
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	0.000	0.000	15.426	18.570	21.497	23.654	26.225
Total GoU+Ext Fin (MTEF)		0.000	0.000	0.000	15.426	18.570	21.497	23.654	26.225
Arrears		0.000	0.000	0.000	0.364	0.000	0.000	0.000	0.000
Total Budget		0.000	0.000	0.000	15.790	18.570	21.497	23.654	26.225
A.I.A Total		0.000	0.000	0.000	77.257	79.417	79.579	82.042	84.585
Grand Total		0.000	0.000	0.000	93.047	97.987	101.076	105.697	110.810
Total Vote Budget Excluding Arrears		0.000	0.000	0.000	92.683	97.987	101.076	105.697	110.810

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	0.000	0.000	8.147	0.000	0.000	8.147
211 Wages and Salaries	0.000	0.000	0.000	0.000	2.668	0.000	0.000	2.668
212 Social Contributions	0.000	0.000	0.000	0.000	0.727	0.000	0.000	0.727
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.266	0.000	0.000	0.266
221 General Expenses	0.000	0.000	0.000	0.000	1.081	0.000	0.000	1.081
222 Communications	0.000	0.000	0.000	0.000	0.112	0.000	0.000	0.112
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	1.949	0.000	0.000	1.949
224 Supplies and Services	0.000	0.000	0.000	0.000	0.143	0.000	0.000	0.143
225 Professional Services	0.000	0.000	0.000	0.000	0.265	0.000	0.000	0.265
227 Travel and Transport	0.000	0.000	0.000	0.000	0.728	0.000	0.000	0.728
228 Maintenance	0.000	0.000	0.000	0.000	0.158	0.000	0.000	0.158
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	1.637	0.000	77.257	78.894
263 To other general government units	0.000	0.000	0.000	0.000	0.000	0.000	77.257	77.257
264 To Resident Non-government units	0.000	0.000	0.000	0.000	1.637	0.000	0.000	1.637

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output Class : Capital Purchases	0.000	0.000	0.000	0.000	5.643	0.000	0.000	5.643
281 Property expenses other than interest	0.000	0.000	0.000	0.000	2.337	0.000	0.000	2.337
312 FIXED ASSETS	0.000	0.000	0.000	0.000	3.306	0.000	0.000	3.306
Output Class : Arrears	0.000	0.000	0.000	0.000	0.364	0.000	0.000	0.364
321 DOMESTIC	0.000	0.000	0.000	0.000	0.364	0.000	0.000	0.364
Grand Total :	0.000	0.000	0.000	0.000	15.790	0.000	77.257	93.047
Total excluding Arrears	0.000	0.000	0.000	0.000	15.426	0.000	77.257	92.683

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Tourism, Wildlife Conservation and Museums	0.000	0.000	0.000	87.269	92.736	95.626	100.267	105.360
03 Tourism	0.000	0.000	0.000	3.635	4.888	6.242	7.144	8.085
04 Museums and Monuments	0.000	0.000	0.000	0.913	1.602	2.088	3.081	4.020
05 Wildlife Conservation	0.000	0.000	0.000	77.270	79.575	79.141	81.918	85.150
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.000	0.000	0.000	1.315	1.400	1.800	1.800	1.700
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.000	0.000	0.000	1.728	1.600	1.800	1.800	1.700
1335 Establishment of Lake Victoria Tourism Circuit	0.000	0.000	0.000	0.600	1.000	1.554	1.524	1.604
1336 Development of Source of the Nile	0.000	0.000	0.000	1.658	1.500	1.500	1.500	1.500
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.000	0.000	0.000	0.150	1.170	1.500	1.500	1.600
49 General Administration, Policy and Planning	0.000	0.000	0.000	5.778	5.251	5.450	5.430	5.450
01 Headquarters	0.000	0.000	0.000	5.085	4.428	4.628	4.578	4.578
02 Internal Audit	0.000	0.000	0.000	0.063	0.072	0.072	0.072	0.072
0248 Government Purchases and Taxes	0.000	0.000	0.000	0.631	0.750	0.750	0.780	0.800
Total for the Vote	0.000	0.000	0.000	93.047	97.987	101.076	105.697	110.810
Total Excluding Arrears	0.000	0.000	0.000	92.683	97.987	101.076	105.697	110.810

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Tourism, Wildlife Conservation and Museums
Programme Objective :	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country
Responsible Officer:	Director Tourism, Wildlife and Antiquities

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Annual change in visitors to National parks	8%	8%	8%
• Annual change in visitors to museums and monuments sites	2.5%	3%	3.5%
• Annual change in tourist arrivals for leisure and business	5%	6%	7%
SubProgramme: 03 Tourism			
<i>Output: 01 Policies, Strategies and Monitoring Services</i>			
No. of Wildlife regulations formulated	1	2	2
No of tourism site development plans completed	1	1	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	50%	55%	60%
<i>Output: 04 Tourism Investment, Promotion and Marketing</i>			
No of domestic tourism events and fairs coordinated	5	5	6
Proportion of Tourism Clusters supported to develop and promote tourism products and services	50%	50%	60%
No of international engagements attended to secure Uganda's interests in global tourism agenda	7	7	7
No of domestic tourism promotional drives (Tulambule) conducted	4	5	6
<i>Output: 54 Hotel and Tourism Training Institute (HTTI)</i>			
Completion rate of students at UHTTI	90%	90%	95%
Number of Students placed and Supervised on industrial training	100	100	115
Number of enrolling at UHTTI	200	200	250
SubProgramme: 04 Museums and Monuments			
<i>Output: 02 Museums Services</i>			
No. of Exhibitions upgraded at museums and cultural heritage sites	2	2	2
No. of Management Plans for cultural heritage sites completed	6	2	2
Proportion of regional sites maintained	100%	100%	100%
SubProgramme: 05 Wildlife Conservation			
<i>Output: 01 Policies, Strategies and Monitoring Services</i>			
Percentage of wildlife protected areas inspected to oversee Government policy implementation	50%	50%	60%
<i>Output: 05 Support to Tourism and Wildlife Associations</i>			
No. of Wildlife Clubs of Uganda (WCU) activated in schools	10	15	20
Proportion of Wildlife use rights holders outside protected areas inspected	30%	30%	35%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output: 51 Uganda Wildlife Authority (UWA)			
Length of trenches excavated(km) around protected areas(Hectares)	100	120	150
Number of pillars installed	87	100	150
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	14701	15000	16000
Output: 52 Uganda Wildlife Education Center (UWEC)			
Number of Conservation programs conducted in schools and other community areas	4	4	4
Number of Visitors entering UWEC	355669	373453	392126
Number of Schools, institutions and communities engaged in wildlife conservation education	800	820	840
Output: 53 Uganda Wildlife Training Institute			
Number of students completing UWTI	110	115	120
Number if Students enrolling at UWRTI	140	140	140
Number of Students engaged in field practical training exercise	220	220	220
Programme : 49 General Administration, Policy and Planning			
Programme Objective : To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies			
Responsible Officer: Under Secretary , Finance and Administration			
Programme Outcome: Enhanced Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	65%	75%	80%
• Annual External Auditor General rating.	75%	75%	75%
SubProgramme: 01 Headquarters			
Output: 04 Directorate Services			
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	4	4	4
No. of engagements on coordination of government policies among departments	8	8	8

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs		Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 022 Ministry of Tourism, Wildlife and Antiquities			
<i>Program : 19 01 Tourism, Wildlife Conservation and Museums</i>			
Development Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
Output: 19 01 80 Tourism Infrastructure and Construction			
		<p>A Monument constructed at Margareta peak on Mt. Rwenzori;</p> <p>Monitoring and inspection done. Four walking boards constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres).</p> <p>All developments to consider equity & gender concerns to in accessibility.</p>	
Total Output Cost(Ushs Thousand)	0	0	1,120,000
Gou Dev't:	0	0	1,120,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
Output: 19 01 80 Tourism Infrastructure and Construction			
		<p>National Museum renovated: Repair of National Museum Floor, 3 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters. Digital Signage display installed at Uganda Museums.</p> <p>Development of facilities consider equity and accessibility of various categories of people.</p> <p>Construction of Fence at Mugaba Palace completed.</p> <p>Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.</p> <p>One Luwero Triangle monument (mass grave) renovated.</p> <p>Activity monitoring and supervision conducted.</p>	
Total Output Cost(Ushs Thousand)	0	0	1,699,225
Gou Dev't:	0	0	1,699,225
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1335 Establishment of Lake Victoria Tourism Circuit			
Output: 19 01 80 Tourism Infrastructure and Construction			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

			Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC.
			The floating Restaurant Completed and operationalized.
			UWEC core area sanitary facility (Toilet) overhauled.
			Facilities are gender sensitive, usable by the disabled.
			New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.
			Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island).
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1336 Development of Source of the Nile			
Output: 19 01 80 Tourism Infrastructure and Construction			
			Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.
			Collection of statistics and project monitoring.
			Development completed for a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.
Total Output Cost(Ushs Thousand)	0	0	1,568,000
Gou Dev't:	0	0	1,568,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:022 Ministry of Tourism, Wildlife and Antiquities

- i. Inadequate funding/Sector allocations leading to inadequate marketing, promotion and publicity of the country, low levels of product development to keep the tourists much longer and spend more. Lobbying for inclusion in the UG-World Bank Partnership agreement
- ii. Inadequate marketing and promotion of the country's tourist attractions
- iii. Inadequate staffing and skills across the sector. This problem exists both in the private and public sector with staffing levels for sector MDAs, currently at 58%. Holding meetings with Ministry of Public Service to allow for recruitment of additional staff members.
- iv. Too many taxes in the sector :We have had Review the tax structure in the sector with a view to abolish the taxes that impede tourism growth
- v. Weak linkages with the lower local governments in management and utilization of wildlife resources. Whereas the local government structure provides for the recruit of the tourism and wildlife officers, it is only Kisoro, Kampala and Jinja and have tourism officers. Critical districts that need tourism officers include Wakiso, Kabale, Kasese, Masindi, Mbale, Mbarara, Gulu, Masaka, Fortportal and Kibale. The Ministry has considered conditional grants to Local Governments. However, the Ministry is yet to secure funding for this initiative which requires about Ushs 0.8 billion for the first phase.
- vi. The performance of the training institutions (UHTTI & UWRTI) is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment. The situation is worsened by inadequate teaching staff. The Project Profile for the project on developing Wildlife Research Capacity in Uganda Project was presented my MTWA and approved by MoFPED. The Ministry (MTWA) is currently conducting feasibility studies for infrastructure development at UWRTI. Relatedly, the development of some infrastructure at UHTTI is being funded under CEDP project.
- vii. Inadequacies in capacity for classification and grading of tourism facilities. Uganda has only 14 approved East African trained and certified assessors. Some of the assessors are not government employees and sometimes fail to engage in activities when scheduled. UTB intends to train more assessors in this financial year to remedy this problem.
- viii. Human Wildlife Conflicts, encroachment in conservation areas and increased intensity of problem animals.
- ix. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
- x. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyore Capital site, Soroti Museum, Mugaba place, Ntusi and Kasonko.
- xi. Political instabilities within the neighbouring countries of Kenya, South Sudan and DRC. In addition to effects on visitor arrivals, election tensions in Kenya prompted Pokot grazers to move with their cows into Uganda hence increasing grazing threats in the Reserve.
- xii. Inadequacies in data management and research.

Plans to improve Vote Performance

Fill vacant positions in the Sector MDAs (to move it from 58%) to boost implementation capacity.
Strengthen coordination with other supporting sectors such as Ministry of Works and Transport, Ministry of Energy, ICT, Water & Environment.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Operationalize the HIV workplace policy
Issue of Concern :	Inadequate sensitization on the work based HIV/AIDS Policy
Planned Interventions :	Undertake sensitization training, testing and provision of treatment for staff. Improve access to the HIV/AIDS policy by availing copies to members of staff at UWRTI
Budget Allocation (Billion) :	0.110

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Performance Indicators:	<p>No of staff sensitized on HIV/AIDS issues (500 staff in sector MDAs).</p> <p>No of copies of Workplace HIV/AIDS policy printed and distributed to staff (50 copies).</p> <p>Number of HIV/AIDs patients (staff) supported (Target 50 staff)</p>
Issue Type:	Gender
Objective :	Promote equal access to opportunities in the tourism sector
Issue of Concern :	<p>Inadequate skills and access to employment opportunities among females in the tourism industry.</p> <p>Male applicants outweigh female applicants especially for jobs available in areas of wildlife conservation.</p>
Planned Interventions :	<p>Encourage recruitment of majority female employees in reservations and sales office at UWA.</p> <p>Promote affirmative action for ladies in training in wildlife management.</p> <p>Offer free Volunteer training to equip youths with more skills and experience</p>
Budget Allocation (Billion) :	0.075
Performance Indicators:	Proportion of female employees in sector MDAs.
Objective :	Promote equity in accessing tourism services
Issue of Concern :	Inadequate infrastructure that limit access to tourism services by some categories of people.
Planned Interventions :	<p>Construction of easily accessed buildings, facilities for all.</p> <p>Construct board walks, affordable accommodation in tourism areas.</p>
Budget Allocation (Billion) :	3.000
Performance Indicators:	<p>Number of boardwalks constructed on tourist areas (Target four).</p> <p>Construct low-cost accommodation facilities in protected areas (Target 120 beds).</p> <p>Tourism products</p>
Issue Type:	Environment
Objective :	Increased awareness among Ugandans on the importance of wildlife
Issue of Concern :	Increased encroachment of protected areas due to degraded environment outside wildlife protected areas
Planned Interventions :	<p>Undertake conservation awareness at UWEC, media, and through community outreaches.</p> <p>Hold community meetings especially for communities neighboring protected areas.</p> <p>Organise and hold World wildlife day celebrations.</p>
Budget Allocation (Billion) :	1.050
Performance Indicators:	<p>No of Ugandans visiting UWEC.</p> <p>No of meetings held with communities surrounding conservation areas</p> <p>No of conservation education programmes conducted.</p> <p>World Wildlife day celebrations held</p>
Objective :	Mitigate negative impacts caused by activities of oil and Gas in the Wildlife protected areas
Issue of Concern :	Oil & gas exploration and hydro power generation activities affecting wildlife in the protected areas

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Planned Interventions :	Compliance monitoring, EIA Review, Biodiversity offset guide lines, Capacity building, Developing monitoring tools, Payment of Ecosystem guidelines. Quarterly inspections of protected areas to oversee Government Policy implementation.
Budget Allocation (Billion) :	0.280
Performance Indicators:	Number of compliance carried out annually. Number of staff trained in oil and gas. Number of EIA reviewed. Sensitivity atlas for Toro Semuliki Wildlife reserve in place. Number of inspection carried out by MTWA in protected areas.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Park Fees	0.000	0.000	59.791
Educational/Instruction related levies	0.000	0.000	1.578
Market /Gate Charges	0.000	0.000	2.980
Other Fees and Charges	0.000	0.000	8.746
Miscellaneous receipts/income	0.000	0.000	4.162
Total	0.000	0.000	77.257

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Archivist	U5	1	0	1	1	463,264	5,559,168
Assistant Conservator	U6	1	0	1	1	416,617	4,999,404
Principal Tourism Development Officer	U2	1	0	1	1	1,212,620	14,551,440
Receptionist	U8	1	0	1	1	227,240	2,726,880
Senior Research Officer	U3	1	0	1	1	902,612	10,831,344
Senior Tourism Development Officer	U3	4	0	4	1	923,054	11,076,648
Total		9	0	9	6	4,145,407	49,744,884

Vote:023 Ministry of Science, Technology and Innovation

V1: Vote Overview

I. Vote Mission Statement

To provide leadership, an enabling environment and resources for scientific research and knowledge based development for industrialization, competitiveness and employment creation for a sustainable economy

II. Strategic Objective

To provide leadership, an enabling environment and resources for scientific research and knowledge based development for industrialization, competitiveness and employment creation leading to a sustainable economy

III. Major Achievements in 2017/18

1. Interviews concluded for the recruitment of Technical staff for entry level positions in the Ministry and the results are awaited.
2. Development of the Ministry Gender and equity Mainstreaming strategy initiated
3. Worked with the First Parliamentary Council on the amendment of UIRI and UNCST
4. Developed a Sector Statistical database which is being pretested given that the Ministry is in charge of Sector Statistics
5. Conducted Two Sector Working Group meetings to foster coordination and Sector wide approach to Planning and Budgeting
6. Submitted and obtained approval of the Cabinet on Commercialization of Kiira Motors Corporation
7. National STI Policy review initiated which will involve engagement with key stakeholders
8. Initiated collaboration with renowned Universities and Research Institutions, MIT, Harvard University, Riverside University (California) University of California on R&D
9. Undertook collaborative partnerships with USAID, UNCTAD, KOICA, South African Government, Ethiopia, Malaysia
10. Spearheaded the passage by Parliament of the National Bio-technology and Bio-safety Bill 2012 indispensable for Bio-technology products and growth of the national Bio-economy eco-system.
11. National Innovation Fund guidelines developed to support Basic and Applied research, Technology development & transfer and Technopreneurship/commercialization involving all interest groups & rural, urban, small scale, youth, women groups etc
12. Sector Performance Indicator profiling and Target setting undertaken
13. Organized a four-day high level International Conference on Application of STI in harnessing opportunities for Africa's Agricultural transformation
14. Secured office Accommodation and relocated the Ministry to new Premises and acquired operational equipment to support effective delivery of services

IV. Medium Term Plans

1. Setting up and operationalisation of STI infrastructure (Regional Science and technology Parks, technology transfer Centers)
2. Establish the National Science, Technology and Innovation services
3. Support basic and applied Research to STI information for indigenous and imported Technology
4. Disseminate and support the application of bio safety and bio technology
5. Support and exploit Intellectual Property Rights and patents
6. Promote and undertake Gender responsive planning
6. Disseminate Ministry Gender policy
7. Setting up and operationalization of STI infrastructure
8. Support the application of Bio-safety and Bio-Technology

Vote:023 Ministry of Science, Technology and Innovation

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	2.027	0.230	2.060	2.266	2.380	2.499	2.624
	Non Wage	0.000	20.131	9.232	19.017	23.201	26.681	32.017	38.421
Devt.	GoU	0.000	35.795	8.782	59.795	72.950	87.540	87.540	87.540
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Total GoU+Ext Fin (MTEF)		0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Total Vote Budget Excluding Arrears		0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.285	0.000	0.000	7.285	15.538	0.000	0.000	15.538
211 Wages and Salaries	2.462	0.000	0.000	2.462	2.985	0.000	0.000	2.985
213 Other Employee Costs	0.139	0.000	0.000	0.139	0.169	0.000	0.000	0.169
221 General Expenses	1.744	0.000	0.000	1.744	4.608	0.000	0.000	4.608
222 Communications	0.190	0.000	0.000	0.190	0.505	0.000	0.000	0.505
223 Utility and Property Expenses	0.070	0.000	0.000	0.070	3.041	0.000	0.000	3.041
224 Supplies and Services	0.050	0.000	0.000	0.050	0.145	0.000	0.000	0.145
225 Professional Services	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.300
227 Travel and Transport	2.019	0.000	0.000	2.019	3.460	0.000	0.000	3.460
228 Maintenance	0.276	0.000	0.000	0.276	0.325	0.000	0.000	0.325
273 Employer social benefits	0.035	0.000	0.000	0.035	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	50.668	0.000	0.000	50.668	60.235	0.000	0.000	60.235
263 To other general government units	50.668	0.000	0.000	50.668	60.235	0.000	0.000	60.235
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	5.100	0.000	0.000	5.100
312 FIXED ASSETS	0.000	0.000	0.000	0.000	5.100	0.000	0.000	5.100

Vote:023 Ministry of Science, Technology and Innovation

Grand Total :	57.952	0.000	0.000	57.952	80.872	0.000	0.000	80.872
Total excluding Arrears	57.952	0.000	0.000	57.952	80.872	0.000	0.000	80.872

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Regulation	0.000	1.518	0.529	1.759	3.309	4.319	4.428	5.438
04 Monitoring and Evaluation	0.000	0.371	0.132	0.000	0.000	0.000	0.000	0.000
05 Quality Assurance	0.000	0.326	0.066	0.000	0.000	0.000	0.000	0.000
12 Science, Technology and Innovation Policy and Regulation	0.000	0.821	0.332	0.000	0.000	0.000	0.000	0.000
15 Bio Safety and Bio Security	0.000	0.000	0.000	0.600	0.940	1.050	1.210	1.950
16 Bio Sciences and Bio Economy	0.000	0.000	0.000	0.550	1.050	1.100	1.365	1.510
17 Physical, Chemical and Social Sciences	0.000	0.000	0.000	0.609	1.319	2.169	1.853	1.978
02 Research and Innovation	0.000	1.741	0.480	32.963	40.403	44.011	50.351	55.081
06 International Collaboration	0.000	0.430	0.142	0.000	0.000	0.000	0.000	0.000
07 Research and Development	0.000	0.503	0.111	0.990	3.170	2.320	11.510	11.705
08 Technology Development	0.000	0.417	0.182	0.950	2.935	1.035	1.035	1.620
0988 Support to other Scientists	0.000	0.000	0.000	5.200	5.700	6.200	7.400	8.200
14 Innovation Registration and Intellectual Property Managment	0.000	0.390	0.045	0.948	1.198	1.068	1.856	1.976
1511 Kiira Motors Corporation	0.000	0.000	0.000	24.000	24.300	26.388	28.550	31.580
18 Infrastructure Development	0.000	0.000	0.000	0.875	3.100	7.000	0.000	0.000
03 Science Entrepreneursip	0.000	1.631	0.242	2.302	3.362	3.892	4.262	4.962
09 Technology Uptake, Commercialisation & Enterprise Development	0.000	0.421	0.070	0.740	1.001	0.951	1.161	1.610
10 Science, Technology and Innovation infrastructure Development	0.000	0.415	0.052	0.000	0.000	0.000	0.000	0.000
11 Skills Development	0.000	0.391	0.079	0.817	1.385	1.916	2.091	2.022
13 Small and Medium Enterprise Development and Facilitation	0.000	0.404	0.040	0.000	0.000	0.000	0.000	0.000
19 Advancement and Outreach	0.000	0.000	0.000	0.745	0.976	1.025	1.010	1.330
49 General Administration and Planning	0.000	53.062	16.994	43.848	51.344	64.379	63.015	63.103
01 Finance and Administration	0.000	16.892	8.162	11.260	6.081	6.501	6.639	7.889
03 Internal Audit	0.000	0.375	0.050	0.174	0.130	0.230	0.598	1.412
1459 Institutional Support to Ministry of Science, Technology and Innovation	0.000	35.795	8.782	30.595	42.950	54.952	51.590	47.760
20 Policy and Planning	0.000	0.000	0.000	1.819	2.183	2.696	4.188	6.043

Vote:023 Ministry of Science, Technology and Innovation

Total for the Vote	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584
Total Excluding Arrears	0.000	57.952	18.245	80.872	98.417	116.601	122.056	128.584

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme : 01 Regulation	
Programme Objective : To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences	
Responsible Officer: Director, STI Regulation	
Programme Outcome: Enhance Standards for the development of Science, Technology and Innovations	
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Effective STI regulatory framework	
2. Improved resource utilization and accountability	
Outcome Indicators	Performance Targets
	2018/19 2019/20 2020/21
	Target Projection Projection
• Percentage Compliance to National STI Standards and Guidelines	20% 25% 30%
N/A	
Programme : 02 Research and Innovation	
Programme Objective : To Coordinate the National Innovation System, Research and Development endeavors/activities in the country	
Responsible Officer: Director, Research and Innovation	
Programme Outcome: Increased Research, Innovations and emerging Technologies	
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved resource utilization and accountability	
2. Increased level of technology and innovation	
Outcome Indicators	Performance Targets
	2018/19 2019/20 2020/21
	Target Projection Projection
• % of MDAs trained/sensitised on Science, Technology and Innovation	10% 15% 20%
N/A	
Programme : 03 Science Entrepreneurship	
Programme Objective : To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills	
Responsible Officer: Director, Technopreneurship	
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations	
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:023 Ministry of Science,Technology and Innovation

1. Improved resource utilization and accountability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage increase in transfer , adaptation and uptake of technologies	10%	15%	20%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 023 Ministry of Science,Technology and Innovation		
<i>Program : 18 49 General Administration and Planning</i>		
Development Project : 1459 Institutional Support to Ministry of Science, Technology and Innovation		
Output: 18 49 75 Purchase of Motor Vehicles and other Transport Equipment		
Total Output Cost(Us\$ Thousand)	0	1,800,000
Gou Dev't:	0	1,800,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 18 49 76 Purchase of Office and ICT Equipment, including Software		
Total Output Cost(Us\$ Thousand)	0	1,500,000
Gou Dev't:	0	1,500,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 18 49 78 Purchase of Office and residential Furniture and fittings		
Total Output Cost(Us\$ Thousand)	0	1,800,000
Gou Dev't:	0	1,800,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:023 Ministry of Science, Technology and Innovation

1. Inadequate information and data on STI indicators
2. Inadequate critical mass of scientists and difficulty in attracting and retaining them
3. Limited commercialization of research results and utilization of acquired patents and IPs
4. Insufficient STI physical and technological infrastructure
5. Expensive innovation infrastructure and inputs (R & D expenditures, training scientists and engineers, laboratory equipment, universities, public research institutions)
6. Lengthy lead time to realize innovation outputs (scholarly publications, patents, profits, economic growth, productivity, new products and commercialization)
7. Fragmented National Innovation System

Plans to improve Vote Performance

1. Operationalisation and implementation of the Innovation Fund Guidelines to streamline access and Management of the fund
2. Recruitment and Deployment of staff in the Technical Department of the Ministry
3. Operationalise the sector statistical committee
4. Undertake regular joint sector reviews
5. Ensure equity and inclusiveness in the access to innovation fund
6. Mainstream Gender and equity in Ministry work plans and budgets

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To ensure mainstreaming of HIV/AIDS activities and concerns in ministry operations, work plans, Budgets and operations
Issue of Concern :	HIV/AIDS activities are not mainstreamed in the operations of the entity
Planned Interventions :	Undertake sensitization of staff on HIV/AIDS
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of sensitization sessions conducted

Issue Type: **Gender**

Objective :	To mainstream Gender and Equity in Ministry operations, work plans and Budgets
Issue of Concern :	Gender Responsive Budgeting
Planned Interventions :	Undertake and ensure Gender responsive Budgeting in line with the Guidelines issued by equal opportunities Commission
Budget Allocation (Billion) :	0.100
Performance Indicators:	Performance rating by equal opportunities commission

Issue Type: **Environment**

Objective :	To mainstream Environmental issues in the Ministry operations
Issue of Concern :	Environmental issues not taken care off in the operations of the Ministry
Planned Interventions :	Install dust bills in strategic locations within the Ministry premises
Budget Allocation (Billion) :	0.100
Performance Indicators:	Safe and clean Environment

XII. Personnel Information

Vote:023 Ministry of Science,Technology and Innovation

Table 12.1 Staff Recruitment Plan

Vote:101 Judiciary

V1: Vote Overview

I. Vote Mission Statement

To administer Justice to all people in Uganda in an independent, impartial, accountable, efficient and effective manner

II. Strategic Objective

To Enhance Adjudication of Court Cases

III. Major Achievements in 2017/18

PHYSICAL PERFORMANCE

RECURRENT BUDGET COMPONENT

1. Case Disposal.

The Courts registered a cumulative (Quarter 1 & 2) case disposal of 69,129 cases.

The Courts registered a decline in total case disposal of 30,489 from 38,636 Cases the previous Quarter. There was a decline Q2 case disposal where 30,489 cases were disposed of compared to Q1 where 38,636 cases were disposed of. The total case disposal declined because the average submission status for the lower bench decreased from 89% to 81%. There was 50% (25,153 in Q2 to 12,721 in Q1) decline in the disposal of Criminal Cases at the High Court and Magistrate Court level due to the industrial action by the State Attorneys in the Office of the Directorate of Public Prosecution (ODPP) Despite this, there was generally a good performance in other categories which can be attributed to;

a) The use of Sessions to dispose of cases;

b) The adoption of Alternative Dispute Resolution (ADR) Mechanism such as Plea Bargaining in criminal cases, Small Claims Procedure (SCP) and Mediation in Civil Cases; and

c) Concentration on Judgment writing at the Supreme Court.

The cases disposed of are broken down per court level as below;

i) Supreme Court Performance: The court had a target of 24 cases and disposed of 30 cases.

At the beginning of the Quarter, the Court had 97 cases Brought Forward and 16 were registered. Of these cases, 30 were completed and this left a total of 94 pending cases. This performance represents a reduction in case backlog by 14 cases. Despite the slowdown in performance in the criminal Case category due to the strike by the State prosecutors the Supreme Court was able exceed its target of cases in other Case categories because of the following reasons;

a) There has been a focus on achievement of set targets.

b) Concentration on judgment writing and delivery.

c) An additional Ushs 100 million to facilitate court sessions.

ii) Court of Appeal (CoA) Performance: The court had a target of 310 cases and disposed of 776 cases.

At the beginning of the Quarter, the Court had 7,836 cases Brought Forward and 818 Registered. Of these cases, 776 were completed with a total of 7,696 pending cases. This performance represents an increase in case backlog by 42 cases. Despite the slowdown in performance in the Criminal Case category due to the strike by the State Prosecutors, the Court of Appeal was able exceed its target of 310 cases because of the following reasons;

a) There has been a focus on achievement of set targets.

b) The Session approach to handling cases has enabled them to complete a number of cases in Gulu and Mbale

c) Adoption of Appellate Mediation as an alternative Dispute Resolution mechanism.

d) An additional Ushs 640 million to facilitate court sessions.

Proposal for improvement: The Court now has 6 vacancies which need to be filled. There is also need to separate the constitutional Court from the Court of Appeal.

iii) High Court Performance: the court had a target of 8,050 cases and disposed of 11,030 cases.

Vote:101 Judiciary

At the beginning of the Quarter, the Court had 60,587 cases Brought Forward and 15,763 Registered. Of these cases, 11,030 were completed with a total of 63,030 pending cases. This performance represents a growth in case backlog by 4733 cases. Despite the increase in Case backlog and the strike by the State prosecutors that affected the Criminal Case category, the High Court was able exceed its target of 8,050 cases because of the following reasons;

- a) Adoption of adoption of Plea Bargaining and Mediation as an Alternative Dispute Resolution mechanism.
- b) An additional Ushs 2.8 billion to facilitate court sessions.
- c) Funds amounting to Ushs 966 million spent on Mediation (Mediation sessions, training and equipping of mediators, regional sensitization in Mediation)

Proposal for improvement: There is need to fast track the resolution of parliament to increase the number of Judges from 51 to 82 so as to fully operationalize the 20 High Court Circuits.

iv) Magistrates Court Performance: The court had a target of 64,918 cases and disposed of 57,289 cases.

At the beginning of the Quarter, the Court had 80,495 cases Brought Forward and 59,157 Registered. Of these cases, 57,289 were completed with a total of 79,868 pending cases. This performance represents an increase in case backlog by 1868 cases. The Magistrates' Courts did not exceed its target of 64,918 cases because of the following reasons

- a) The strike by the Attorneys in the Office of the Director of Public Prosecution which greatly affected the disposal for the criminal case category which form the bulk of Cases handled at this level.
- b) The submission status of the lower bench decreased from 89% to 81%. This is due to limited automation for Courts at this level.

Proposal for improvement:

- a) There is need to improve the disposal rate by operationalizing, adequately staffing and equipping all the newly gazetted courts.
- b) The roll out of Small Claims Procedure should be expedited since most Civil Cases in these Courts are below Ushs. 10M which is the target for Small Claims Procedure.
- c) The Registry of Magistrate's Affairs and Data should put up mechanisms in order to improve the submission status of Cases.

2. Capacity Building of staff in the Judiciary

- a) 1 Registrar trained on Managing the Training and Development Function at ESAMI, Mombasa, 14th Aug - 1st Sep, 2017;
- b) 27 Participants including members of the Sentencing Guidelines Committee in Community Impact Statement Workshop;
- c) 19 High Court Judges trained/inducted in Judgment Writing;
- d) 1 Judge of the High Court sponsored for a Diploma in Arbitration.
- e) 24 participants in Training of trainers on Gender Equality and Violence against women with funding from UN Women
- f) 18 Judicial officers were trained in Judgment Writing

3. Judiciary Support Services.

- a) 206 vehicles & 141 Buildings maintained;
- b) The contract for the procurement of 226 Laptops & 63 Desktop Computers was awarded and delivery is awaited.
- c) The System Study Phase was completed on the 30/12/2017. Procurement of the Consultant for the Design and Development of the Robust Court Case Management System has started;
- d) LAN/WAN Installation works commenced for the High Courts of Kabale, Mpigi & Mukono and completion is expected end of January 2018.
- e) 7 sets of the East African Law Reports were procured and distributed
- f) Procurement of the Laws of Uganda was commenced and is at contract award level

4. Human Resource Management Services

- a) Wage Bill and Payroll, Staff recruitment & deployment, Staff welfare & Exit of Staff managed;
 - Payroll reconciled with staff list
 - All newly deployed staff were paid within the month of assumption of duty
 - 26 Court Clerks were appointed on probation and have been deployed 3 employees were appointed on Permanent and Pensionable terms ; 21 Drivers were appointed on PSC Contract; 24 local contract renewed; 49 Judicial Officers have been confirmed ; Disturbance allowance paid for 46 employees who have been transferred; 109 Support staff were appointed on temporary Local Contract
 - 30 employees accessed the payroll within the quarter; 78 Officers on probation submitted to PSC for confirmation
- b) Performance management enhanced;
- c) Quarter1 medical allowances to 57 staff living with HIV/AIDS effected in July.

Vote:101

Judiciary

d) 202 staff sensitized on HIV/AIDS in Mubende (47), Masaka (75) and Fort Portal (90) High Courts.

DEVELOPMENT BUDGET COMPONENT

1. Purchase of Office and Residential Furniture and Fittings

- a) Furniture was supplied to Mukono High Court and the High Court Registry of Planning and Development, 2 Judges of the High Court and two Justices of the Court of Appeal.
- b) Curtains for the Buganda Road CM was procured.

2. Construction and Rehabilitation.

- a) The High Court Building Kampala was painted.

3. Other (Civil Maintenance)

- a) Partitioning at the Supreme Court and Mukono High Court.
- b) Repair works at Tororo, Bushenyi, Entebbe, Kotido and LDC Court

IV. Medium Term Plans

- 1. Implementation of the ICT Strategy
- 2. Piloting of the Judiciary Performance Enhancement Tool
- 3. Expand and operationalize Magisterial areas and High Court Circuits
- 4. Implement the new Staff Structure
- 5. Implement the Case Backlog Reduction Strategy
- 6. Integrate Gender in monthly case reporting system

Vote:101 Judiciary

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	29.494	30.628	14.622	32.157	35.373	37.142	38.999	40.949
	Non Wage	83.680	97.511	46.330	91.571	111.716	128.474	154.169	185.002
Devt.	GoU	2.601	4.070	1.645	4.070	4.965	5.958	5.958	5.958
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		115.775	132.208	62.597	127.798	152.054	171.573	199.125	231.909
Total GoU+Ext Fin (MTEF)		115.775	132.208	62.597	127.798	152.054	171.573	199.125	231.909
Arrears		8.229	2.756	2.754	0.298	0.000	0.000	0.000	0.000
Total Budget		124.004	134.965	65.350	128.095	152.054	171.573	199.125	231.909
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		124.004	134.965	65.350	128.095	152.054	171.573	199.125	231.909
Total Vote Budget Excluding Arrears		115.775	132.208	62.597	127.798	152.054	171.573	199.125	231.909

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	128.139	0.000	0.000	128.139	123.728	0.000	0.000	123.728
211 Wages and Salaries	50.244	0.000	0.000	50.244	50.019	0.000	0.000	50.019
212 Social Contributions	6.853	0.000	0.000	6.853	6.894	0.000	0.000	6.894
213 Other Employee Costs	2.678	0.000	0.000	2.678	2.817	0.000	0.000	2.817
221 General Expenses	38.570	0.000	0.000	38.570	33.970	0.000	0.000	33.970
222 Communications	0.299	0.000	0.000	0.299	0.326	0.000	0.000	0.326
223 Utility and Property Expenses	11.384	0.000	0.000	11.384	14.320	0.000	0.000	14.320
224 Supplies and Services	4.051	0.000	0.000	4.051	4.051	0.000	0.000	4.051
225 Professional Services	0.294	0.000	0.000	0.294	0.144	0.000	0.000	0.144
227 Travel and Transport	8.323	0.000	0.000	8.323	6.073	0.000	0.000	6.073
228 Maintenance	5.333	0.000	0.000	5.333	5.006	0.000	0.000	5.006
282 Miscellaneous Other Expenses	0.108	0.000	0.000	0.108	0.108	0.000	0.000	0.108
Output Class : Capital Purchases	4.070	0.000	0.000	4.070	4.070	0.000	0.000	4.070
312 FIXED ASSETS	4.070	0.000	0.000	4.070	4.070	0.000	0.000	4.070
Output Class : Arrears	2.756	0.000	0.000	2.756	0.298	0.000	0.000	0.298

Vote:101 Judiciary

321 DOMESTIC	2.756	0.000	0.000	2.756	0.298	0.000	0.000	0.298
Grand Total :	134.965	0.000	0.000	134.965	128.095	0.000	0.000	128.095
Total excluding Arrears	132.208	0.000	0.000	132.208	127.798	0.000	0.000	127.798

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Judicial services	124.004	134.965	65.350	128.095	152.054	171.573	199.125	231.909
01 Judiciary	121.403	130.895	63.706	124.026	147.090	165.616	193.168	225.951
0352 Assistance to Judiciary System	2.601	4.070	1.645	4.070	4.965	5.958	5.958	5.958
Total for the Vote	124.004	134.965	65.350	128.095	152.054	171.573	199.125	231.909
Total Excluding Arrears	115.775	132.208	62.597	127.798	152.054	171.573	199.125	231.909

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Judicial services		
Programme Objective :	Enhancing Administration of Court Cases		
Responsible Officer:	Kagole Expedito Kivumbi - Permanent Secretary		
Programme Outcome:	Enhanced access to judicial services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:101 Judiciary

• Disposal rate of cases by court level and case category	47%	50%	53%
SubProgramme: 01 Judiciary			
Output: 01 Disposal of Appeals in the Supreme Court			
Average time taken to dispose of cases in the Supreme Court (days)	1200	1200	1200
No. of Criminal Appeals in the Supreme Court timely disposed off.	20	20	20
No. of Civil Appeals in the Supreme Court timely disposed	15	15	15
Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Average time taken to dispose of cases in the Court of Appeal (days)	1400	1400	1400
No. of Civil Appeals in the Court of Appeal Disposed off	230	230	230
No. of Criminal Appeals in the Court of Appeal Disposed off	440	440	440
Output: 03 Disposal of Appeals and Suits in the High Court			
% of persons accused of capital offences accessing state briefs	100%	100%	100%
Average time (days) taken to dispose of cases in the High court	500	500	500
No. of Civil and Criminal Appeals in the High Court disposed off	600	600	600
No. of Civil and Criminal Suits in the High Court disposed off	14400	14400	14400
No. of indigent persons accessing legal aid	500	500	500
Output: 04 Disposal of Suits and Appeals in the Magistrate Courts			
Average time taken to dispose of cases in the Magistrates Courts	325	325	325
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	92400	92400	92400
SubProgramme: 0352 Assistance to Judiciary System			
Output: 80 Construction and Rehabilitation of Judicial Courts			
% of courts operating from own buildings	75%	85%	90%
% of districts with Grade 1 courts	75%	85%	100%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 101 Judiciary		
<i>Program : 12 51 Judicial services</i>		
Development Project : 0352 Assistance to Judiciary System		
Output: 12 51 75 Purchase of Motor Vehicles and Other Transport Equipment		

Vote:101 Judiciary

a)One Cabin Pickup for admin	1. Payment and supply of 1 Toyota Landcruiser	1) 2 Station Wagons for the Court of Appeal
b) 4 double Cabin vehicles for Magistrates		
c) Two Station wagons for Court of Appeal and High Court	2. Part payment for supply and delivery of 7 Station Wagons for Justices and Judges;	2) 10 Station Wagons for the High Court
d)One Lorry		
e) One Saloon car	3. Payment of 1 Station Wagon for Supreme Court.	
Total Output Cost(Us\$ Thousand)	1,879,500	1,582,485
Gou Dev't:	1,879,500	1,582,485
Ext Fin:	0	0
A.I.A:	0	0
Output: 12 51 77 Purchase of Specialised Machinery & Equipment		
4 sets of Court Recording and Transcription Equipment;	A photocopier was purchased for High Court, Kampala	
Photocopiers for 4 High Court Circuits;		
Photocopiers for 11 Chief Magistrates Courts;		
Solar Panels for 4 selected Courts.		
Total Output Cost(Us\$ Thousand)	760,000	10,378
Gou Dev't:	760,000	10,378
Ext Fin:	0	0
A.I.A:	0	0
Output: 12 51 80 Construction and Rehabilitation of Judicial Courts		
Makindye, Nebbi,Mubende,Kitgum and Buganda road Chief Magistrate Courts rehabilitated	The High Court,Kampala was painted.	
Total Output Cost(Us\$ Thousand)	635,000	8,018
Gou Dev't:	635,000	8,018
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:101 Judiciary

1. Inadequate Man Power; The Staff levels of the Judiciary are at 55% This has put a lot of workload and caseload to Non Judicial and Judicial Staff respectively.
2. Lack of an enabling Law; The Judiciary Administration Bill has not yet been passed in to an act in order to guarantee Chapter 8 of The Constitution operationalized.
3. Limited use of Courtroom Technology; The current provision of Ushs 6 billion is short of the Ushs 12 billion required annually and this leads to slow Case disposal and Case backlog.
4. Inadequate Court infrastructure; The Judiciary rents most of the structure leading to increased reliance on the private sector for rented premises. This having a first call on Non-Wage clouds out other Key Vote expenditures. Out of the 145 Court facilities, 56 are rented premises.
5. Lack of funds for the operationalisation of new magisterial areas and High Court Circuits.; There are no funds to funds to run the gazetted Magisterial area and High Court Circuits This has led to increased Caseload and lead times.
6. Delayed Roll out of new Innovation of Case disposal which majorly target the poor such as Plea Bargaining and Small Claims Procedure.

Plans to improve Vote Performance

1. Increased use of Innovative case management- This will involve the gradual affordable roll out of Plea bargaining in criminal matters and Small claims for civil matters at Magistrates Courts while Mediation will be embraced at all Court levels for Civil matters. The focus on the poor and most vulnerable persons will be achieved through the small claims procedure for expeditious resolution of cases with a value of less than 1 million.
2. Implementation of the Case backlog strategy- The Case backlog committee emphasised the need for clear focus on cases that are more than two years in the system. This will help reduce case backlog and improve efficiency in the Justice system as well as decongesting prisons. There will be positive discrimination towards cases involving pregnant mothers, children , Physically challenged persons and the elderly
3. Enhance support supervision for adherence to achievement of set performance targets- The inspectorate of Courts will work other departments in the Judiciary to ensure that Judicial Officers achieve the set individual targets for enhance performance. There will also be increased focus on expeditious handling of cases involving children, pregnant mothers and the physically challenged.
4. Pilot the performance enhancement tool- This will aid tracking of case disposal at all court levels for improved performance.
5. The available Judicial Officers will be given modest facilitation to manage more than one Court, pending filling of the vacant posts.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Staff sensitized on HIV AIDS
Issue of Concern :	Limited awareness of the government efforts to support HIV/AIDS Victims and reduce on its spread at the Workplace
Planned Interventions :	Sensitization Workshops carried out on HIV/AIDS;Promote condom distribution in all washrooms at Court premises;promote Psychosocial support for staff especially those living with HIV and address stigma
Budget Allocation (Billion) :	0.240
Performance Indicators:	Number of Staff sensitized on HIV/AIDS

Vote:101 Judiciary

Issue Type: Gender

Objective :	Review of the Judiciary Gender Policy
Issue of Concern :	Limited appreciation of the existing Gender gaps in the Judiciary Administration.
Planned Interventions :	Consultancy on reviewing the Judiciary Gender Policy.
Budget Allocation (Billion) :	0.180
Performance Indicators:	Reviewed Judiciary Gender Policy validated.
Objective :	Develop the Sexual Harrasment Policy
Issue of Concern :	Limited knowledge on the Government policy on Sexual Harassment.
Planned Interventions :	Consultancy on developing a Sexual Harassment Policy
Budget Allocation (Billion) :	0.180
Performance Indicators:	Sexual Harrassment Policy in place.

Issue Type: Enviroment

Objective :	Tree planting Exercise for all 20 High Court Circuits and 82 Cheif Magistrate Courts .Total =102 Courts
Issue of Concern :	Lack of efforts to conserve the enviroment at Courts
Planned Interventions :	Distribute seedlings to Heads of Stations at 20 High Court Circuits and 82 Chief Magistrate Courts
Budget Allocation (Billion) :	0.102
Performance Indicators:	Number of Staff benefited from the tree planting exercise

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT REGISTRAR	U1SE	32	12	20	1	3,237,000	38,844,000
CHIEF MAGISTRATE	U1SE	100	37	63	13	42,081,000	504,972,000
CHIEF REGISTRAR	U1E	1	0	1	1	5,005,000	60,060,000
COURT CLERK/INTERPRETER	U7 (UPPER)	720	63	657	19	9,436,540	113,238,480
DEPUTY REGISTRAR	U1SE	47	28	19	4	15,651,200	187,814,400
DRIVER	U8 (UPPER)	316	143	173	14	3,866,016	46,392,192
High Court Judge	SPECIFIED OFFICERS	82	54	28	2	31,423,486	377,081,832
Justice of the Court of Appeal	SPECIFIED OFFICERS	15	14	1	1	15,943,216	191,318,592
MAGISTRATE GR.I	U4	386	172	214	6	8,923,200	107,078,400
PROCESS SERVER	N/A	654	323	331	7	1,443,183	17,318,196
Records Officer	U4 L	2	1	1	1	798,534	9,582,408
REGISTRAR	U1SE	9	3	6	5	21,170,500	254,046,000
SENIOR HUMAN RESOURCE OFFICER	U3 LOWER	2	0	2	1	1,035,615	12,427,380

Vote:101 Judiciary

SENIOR PERSONAL SECRETARY	U3 LOWER	28	5	23	1	1,035,615	12,427,380
Total		2394	855	1539	76	161,050,105	1,932,601,260

Vote:102 Electoral Commission

V1: Vote Overview

I. Vote Mission Statement

To efficiently organise, conduct and supervise regular, free, fair and transparent elections and referenda to enhance democracy and good governance

II. Strategic Objective

Free and Fair elections and referenda

III. Major Achievements in 2017/18

Produced Voters' Register for the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa and districts that had By-Elections (Iganga, Kaabong and Kalungu)

Publicity support to Parliamentary & local elections and By-elections (11 press conferences, 102 radio talk shows, 236 radio announcements, 7 television talk shows, 27 Stakeholders' meetings, 11 Newspaper supplements)

Voter Education for Update, Display and polling in the new districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa.

Stakeholders' consultative workshops conducted for the New Districts

Conducted Elections for District Woman Representative to Parliament and District Chairpersons for the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa

Electoral Activities in the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa

Update and Display officers recruited, trained and remunerated in the new districts that come into effect in the financial year 2017/17

Produced Voter Education Messages in Luganda, Lusoga, Ngarukamojong and Runyankole-Rukiga

Nine (9) Training of Trainer sessions conducted for directly elected Member of Parliament for Kibanda North County

Kiryandongo District, District chairperson for Kalungu district, By-elections of Directly Elected Woman Representative to

Parliament for Iganga and Kaabong districts: District Woman Representative for the newly created districts of Bunyangabo, Kyotera, Namisindwa, Pakwach and Rukiga

IV. Medium Term Plans

Continuous Voter Education to encourage and promote citizen participation and engagement in the Electoral process

Early procurement of some election materials and Equipment

Continuous Staff training and capacity development

Put in place a comprehensive Monitoring and Evaluation system for the measurement of performance as highlighted in NDPII

Vote:102

Electoral Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	8.291	25.290	12.477	25.290	27.820	29.210	30.671	32.205
	Non Wage	44.858	53.052	25.490	47.011	57.354	65.957	79.148	94.978
Devt.	GoU	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475
Total GoU+Ext Fin (MTEF)		53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475
Arrears		0.000	0.157	0.157	0.041	0.000	0.000	0.000	0.000
Total Budget		53.148	78.700	38.124	72.542	85.417	95.460	110.112	127.475
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		53.148	78.700	38.124	72.542	85.417	95.460	110.112	127.475
Total Vote Budget Excluding Arrears		53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	68.343	0.000	0.000	68.343	62.302	0.000	0.000	62.302
211 Wages and Salaries	43.463	0.000	0.000	43.463	31.246	0.000	0.000	31.246
212 Social Contributions	2.529	0.000	0.000	2.529	2.529	0.000	0.000	2.529
213 Other Employee Costs	2.502	0.000	0.000	2.502	4.061	0.000	0.000	4.061
221 General Expenses	6.350	0.000	0.000	6.350	6.499	0.000	0.000	6.499
222 Communications	0.409	0.000	0.000	0.409	0.485	0.000	0.000	0.485
223 Utility and Property Expenses	4.782	0.000	0.000	4.782	4.816	0.000	0.000	4.816
225 Professional Services	1.650	0.000	0.000	1.650	5.578	0.000	0.000	5.578
226 Insurances and Licenses	0.693	0.000	0.000	0.693	0.472	0.000	0.000	0.472
227 Travel and Transport	4.438	0.000	0.000	4.438	5.235	0.000	0.000	5.235
228 Maintenance	1.332	0.000	0.000	1.332	1.380	0.000	0.000	1.380
273 Employer social benefits	0.195	0.000	0.000	0.195	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	10.000	0.000	0.000	10.000	10.000	0.000	0.000	10.000
263 To other general government units	10.000	0.000	0.000	10.000	10.000	0.000	0.000	10.000
Output Class : Capital Purchases	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200

Vote:102

Electoral Commission

312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
Output Class : Arrears	0.157	0.000	0.000	0.157	0.041	0.000	0.000	0.041
321 DOMESTIC	0.157	0.000	0.000	0.157	0.041	0.000	0.000	0.041
Grand Total :	78.700	0.000	0.000	78.700	72.542	0.000	0.000	72.542
Total excluding Arrears	78.543	0.000	0.000	78.543	72.502	0.000	0.000	72.502

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
07 Support to the National Consultative Forum	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51 Management of Elections	42.650	68.250	32.952	62.092	84.917	94.960	109.612	126.975
01 Statutory	42.650	68.050	32.952	61.892	84.673	94.667	109.319	126.682
0353 Support to Electoral Commission	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293
54 Harmonization of Political Party Activities	10.499	10.450	5.172	10.450	0.500	0.500	0.500	0.500
03 National Consultative Forum	10.499	10.450	5.172	10.450	0.500	0.500	0.500	0.500
Total for the Vote	53.148	78.700	38.124	72.542	85.417	95.460	110.112	127.475
Total Excluding Arrears	53.148	78.543	37.967	72.502	85.417	95.460	110.112	127.475

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Management of Elections		
Programme Objective :	To conduct regular free and fair elections and referenda professionally,impartially and efficiently		
Responsible Officer:	Sam A. Rwakoojo		
Programme Outcome:	Free and Fair Elections and Referenda		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Free and Fair elections			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:102 Electoral Commission

• % of election results upheld	85%	90%	90%
• Conduct Elections in line with the constitutional provision	40	20	40,000
• % of Election disputes and petitions handled and resolved	85%	80%	90%
SubProgramme: 01 Statutory			
Output: 01 Voter Education and Training			
Number of stakeholders consultative meetings conducted	4	5	
Number of voter education training sessions conducted	5	7	
Number of voter IEC materials produced and disseminated	20000	30000	
Output: 03 Voter Registration and Conduct of General elections			
Percentage of eligible voters in voter registers(%)	85%	85%	90%
Status of update of the National Voter's Registration	100	100	100
Status of Register of Special Interest Groups	100	100	100
Programme : 54 Harmonization of Political Party Activities			
Programme Objective : To promote Political Dialogue,pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development			
Responsible Officer: Sam A. Rwakoojo			
Programme Outcome: National Election activities harmonized.			
Sector Outcomes contributed to by the Programme Outcome			
1. Free and Fair elections			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of National Consultative Forum Resolutions acted upon	30%	30%	50%
• Streamlined election program	3	4	10
N/A			

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

Vote:102 Electoral Commission

Continuous creation of new districts and administrative units; Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect. Failure to do so would mean that the Commission will be sued and this results into high legal costs. The sixteen (16) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in the FY 2016/17); Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo (operationalized in the FY 2017/18) and Nabilatuk, Bugweri, Kasanda, Kwanja Kapelebyong, and Kikuube (to be operationalized in the FY 2018/19) without an attendant Budget. Additionally, there are new town councils and sub counties as well. Therefore, there is need to fill in the vacancies at local government levels which necessitate adequate funding

Funding for By-Elections, the law requires that a by-election be conducted within 60 days from the date of occurrence, however funding for By-elections has been so minimal and with no priority given. The Commission has continuously had to request for supplementary funding, has caused so many legal costs due to none conformity with the law.

Plans to improve Vote Performance

Continuous Voter Education to encourage and promote citizen participation and engagement in the Electoral process

Early procurement of some election materials and Equipment

Continuous Staff training and capacity development

Put in place a comprehensive Monitoring and Evaluation system in the measurement of performance as highlighted in NDP II

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To encourage and support the wellbeing of staff living with HIV/AIDS.
Issue of Concern :	Stigmatization of persons living with HIV/AIDS
Planned Interventions :	Train and Mentor Staff on relevant HIV/AIDS competencies like Life skills and support Distribute and promote use of condoms Liaise with service providers of anti-retro viral treatment to provide ARVs
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of staff receiving medical assistance Number of Staff receiving counselling Participation in HIV/AIDS programmes and Workshops
Objective :	To encourage and support the wellbeing of staff living with HIV/AIDS.
Issue of Concern :	Encourage full economic productivity of persons living with HIV/AIDS
Planned Interventions :	Provide medical support to staff Living with HIV/AIDS Provide voluntary counseling and testing among staff
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of focal point persons trained Number of counseling services conducted

Issue Type: Gender

Objective :	Reduce gender inequalities so as to facilitate equal access and participation in the electoral process
Issue of Concern :	The gap in participation in electoral activities and processes country
Planned Interventions :	Develop Voter education materials specifically designed towards encouraging women, youth , older persons and other special interest groups to participate in all electoral activities and processes Design an all Gender inclusive Voter Education Messages
Budget Allocation (Billion) :	0.800

Vote:102

Electoral Commission

Performance Indicators:	Number of stakeholders workshops/consultations conducted Number of voter education materials designed for women, youth, older persons and other special Interest Groups Number of voter Education messages designed for all Special Interest Groups
Issue Type:	Environment
Objective :	Promote use of environmentally friendly and acceptable election materials
Issue of Concern :	Reduction in the use of materials that are not environmentally friendly
Planned Interventions :	Use of recyclable election materials Use of environmentally friendly materials that is approved by NEEMA Refurbishment of some election materials
Budget Allocation (Billion) :	0.050
Performance Indicators:	Percentage of election materials recycled Number of election materials refurbished

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:103 Inspectorate of Government (IG)

V1: Vote Overview

I. Vote Mission Statement

To promote good governance, accountability and rule of law in public office

II. Strategic Objective

Enhancing Public Accountability and making a difference

III. Major Achievements in 2017/18

The IG in the FY 2017/18 is reporting on 29 Key Performance Indicators (exclusive of those under F&A). By first half of year, the IG was on track to achieve 10 indicators representing 34.5 % (realized over 50% of the planned outputs). These indicators are:

- a. Number of High profile cases concluded 5 out of planned 8 (83%).
- b. 100% Recommendations followed-up: Regional Offices followed-up all their recommendations.
- c. Conviction Rate (85% planned, Achieved 73%).
- d. Number of Court Orders Followed-up (16 out of planned 16)
- e. Number of Judicial Review Cases Concluded (7 cases concluded out of planned 9).
- f. Number of corruption investigations concluded in Local Governments (Concluded 485 out of planned 500 - 97%).
- g. Compliance Rate of Leaders, 90.4%
- h. Value of illicitly acquired assets identified and traced (UGX 12.1 Billion traced out of planned UGX 2 Billion).
- i. Number of projects inspected (533 out 672).
- j. % of grievances resolved (52% out of planned 80%).

The IG is also less likely to achieve 13 (44.8%) indicators listed below since half year performance level is below 50%:

- a. % of high profile cases completed within agreed timeframe 40% (2 out of completed 5).
- b. Number of other corruption cases investigated (57 out of 281; 26%)
- c. Number of corruption cases prosecuted 15 out of 60.
- d. Number of Ombudsman complaints resolved in LGs (407 out of 900, 45.2%).
- e. % of funds recovered, planned 50%, recovered 6.3% (UGX 100,655,000 (6.3%) was recovered from court decisions out of a total of 1,590,386,788 extracted).
- f. Number of sensitization workshops conducted (24 out of planned 4 - 16.7%).
- g. Number of collaboration initiatives formed with Non State actors (6 out of planned 15 - 40%)
- h. Number of Partnerships and Collaboration Networks established (formed 9 out of planned 24: 37.5%).
- i. Number of verifications (concluded 10 out of 65 - 15.4%).
- j. Investigation into breached of the LCC (concluded 2 out of 25 - 8%).
- k. Number of Ombudsman complaints investigated (47 out of 150 - 31.3%).
- l. Number of systemic investigations concluded (3 out of 10 - 3.3%).
- m. Number of citizens trained to monitor projects (52 out of planned 2240 - 2.3%).

Furthermore, the IG is not collecting information or not carrying out any work on 6 indicators (20.7%); therefore no conclusion can be made whether track or less likely to realize the plan targets. The indicators are:

- a. % of public officials ordered to leave public office that actually left.
- b. Number of initiatives implemented through partners with public institutions.
- c. % of Ombudsman cases resolved using Alternative Dispute Resolutions (ADR).
- d. Number of MDA/LGs supported to set-up or reactivate internal inspectorates.
- e. % of recommendations followed-up under Ombudsman.
- f. Number of monitoring Reports produced by community.

IV. Medium Term Plans

Over the Medium Term the IG therefore plans to implement key interventions listed below:

Establish and implement an improved complaints management system: One of the IG's key challenges over the last few years

Vote:103 Inspectorate of Government (IG)

has been an increasing workload, as a result of increased awareness of the dangers of corruption and the ease of reporting incidents. This has in turn resulted in the rise in the number of complaints received by the IG, which have clogged the highly manual complaints management system in place. The IG will manage this over the medium term by developing and implementing a more efficient and effective electronic complaints and case management system.

Strengthen mechanisms to detect and prevent corruption: The IG has relied on received complaints and on reactive measures (investigation and prosecutions) as a means of detecting and eliminating corruption. While this has had a measure of success, it is by no means sufficient. In recognition of this, the IG will focus on strengthening systems and policies that detect and prevent corruption incidences before they occur or become more widespread. This will be done by conducting periodical surveys and or risk assessments, improving whistleblower reporting, conducting inspections in public projects, strengthening intelligence gathering and deploying efficient ICT systems to facilitate the detection, reporting and prevention of corruption.

Enhance the capacity of MDALGs to identify and resolve underlying drivers of complaints at source: Complaints related to maladministration and poor governance are often due to or related to certain underlying reasons. For instance, delayed/unpaid teachers' salaries can lead to absenteeism. Low pay in public sector may result in de-motivated staff, who in turn deliver inadequate services. The IG will enhance the capacity to identify and resolve underlying drivers of complaints where they arise. MDALGs will be encouraged to establish internal mechanisms to resolve complaints at source and train their personnel in root cause analysis of those complaints.

Use the systems approach to proactively identify and address high risk areas in governance: As part of its efforts to proactively promote good governance in public office, the IG will engage with various MDALGs in studying processes and procedures with a view to identifying high-risk areas and effectively minimizing threats to effective service delivery. The Inspectorate will design effective systemic study models that will be used to identify, investigate and address high-risk areas in governance and ensure recommendations are implemented.

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Inspectorate of Government (IG)

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	19.580	21.167	10.553	21.170	23.287	24.451	25.674	26.957
	Non Wage	20.221	18.841	11.904	18.044	22.014	25.316	30.379	36.455
Devt.	GoU	1.584	3.925	0.417	13.593	16.584	19.900	19.900	19.900
	Ext. Fin.	0.000	1.480	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		41.384	43.933	22.874	52.807	61.884	69.667	75.953	83.312
Total GoU+Ext Fin (MTEF)		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
Total Vote Budget Excluding Arrears		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	41.063	1.350	0.000	42.413	39.482	0.000	0.000	39.482
211 Wages and Salaries	24.370	0.000	0.000	24.370	24.062	0.000	0.000	24.062
212 Social Contributions	2.117	0.000	0.000	2.117	2.091	0.000	0.000	2.091
213 Other Employee Costs	5.806	0.000	0.000	5.806	6.074	0.000	0.000	6.074
221 General Expenses	1.866	0.323	0.000	2.189	1.052	0.000	0.000	1.052
222 Communications	0.366	0.000	0.000	0.366	0.316	0.000	0.000	0.316
223 Utility and Property Expenses	2.407	0.000	0.000	2.407	2.412	0.000	0.000	2.412
224 Supplies and Services	0.145	0.060	0.000	0.205	0.145	0.000	0.000	0.145
225 Professional Services	0.060	0.100	0.000	0.160	0.027	0.000	0.000	0.027
227 Travel and Transport	3.472	0.867	0.000	4.339	2.926	0.000	0.000	2.926
228 Maintenance	0.442	0.000	0.000	0.442	0.368	0.000	0.000	0.368
282 Miscellaneous Other Expenses	0.012	0.000	0.000	0.012	0.010	0.000	0.000	0.010
Output Class : Capital Purchases	2.870	0.130	0.000	3.001	13.325	0.000	0.000	13.325
281 Property expenses other than interest	2.494	0.000	0.000	2.494	0.000	0.000	0.000	0.000
312 FIXED ASSETS	0.376	0.130	0.000	0.506	13.325	0.000	0.000	13.325

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Inspectorate of Government (IG)

Grand Total :	43.933	1.480	0.000	45.413	52.807	0.000	0.000	52.807
Total excluding Arrears	43.933	1.480	0.000	45.413	52.807	0.000	0.000	52.807

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
12 General Administration and Support Services	0.000	18.831	7.643	26.380	30.705	35.352	40.856	41.856
02 Internal Audit Department	0.000	0.018	0.009	0.013	0.026	0.026	0.032	0.038
03 Finance and Accounts	0.000	0.014	0.007	0.014	0.014	0.022	0.032	0.036
0354 Support to IGG	0.000	5.405	0.417	1.093	1.584	3.400	1.400	1.400
04 General Administration and Management	0.000	13.017	7.047	12.365	13.499	14.793	19.938	20.880
05 Human Resource Management	0.000	0.183	0.084	0.090	0.198	0.218	0.420	0.420
06 Policy, Planning and M & E	0.000	0.064	0.027	0.050	0.055	0.059	0.068	0.072
07 Procurement and Disposal	0.000	0.029	0.010	0.024	0.032	0.032	0.045	0.056
08 ICT and Information	0.000	0.101	0.042	0.230	0.298	0.302	0.420	0.453
1496 Construction of the IGG Head Office building project	0.000	0.000	0.000	12.500	15.000	16.500	18.500	18.500
13 Anti-Corruption	0.000	23.768	13.759	23.944	28.250	28.752	30.982	31.714
09 Transparency, Accountability and Anti-Corruption	0.000	1.304	0.752	1.258	4.107	4.107	4.107	4.107
10 Specialised and Other Investigations	0.000	2.605	1.503	2.589	2.589	2.589	3.592	3.592
11 Decentralised Anti-Corruption Interventions	0.000	12.683	7.359	13.163	12.619	12.474	12.250	11.982
12 Prosecutions and Civil Litigations	0.000	2.816	1.658	2.783	3.783	3.783	3.783	3.783
13 Enforcement of Leadership Code of Conduct	0.000	2.393	1.389	2.242	3.242	3.242	4.242	4.242
14 Education and Prevention of Corruption	0.000	1.967	1.099	1.911	1.911	2.558	3.008	4.008
14 Ombudsman	0.000	2.814	1.472	2.483	2.929	5.563	4.115	9.743
16 Management and Resolution of Complaints	0.000	1.407	0.776	1.399	1.432	2.750	2.050	4.820
17 Systemic Interventions	0.000	1.407	0.696	1.084	1.497	2.813	2.065	4.923
51 Corruption investigation ,Litigation & Awareness	41.384	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Statutory	39.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0354 Support to IGG	1.584	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
Total Excluding Arrears	41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312

VIII. Programme Performance and Medium Term Plans

Vote:103

Inspectorate of Government (IG)

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	12 General Administration and Support Services		
Programme Objective :	1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. 8. To ensure safe custody and maintenance of IG properties and assets.		
Responsible Officer:	Under Secretary		
Programme Outcome:	Efficient and effective Inspectorate of Government.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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Inspectorate of Government (IG)

• % of targets achieved	75%	80%	85%
SubProgramme: 03 Finance and Accounts			
Output: 01 Administration & Support services			
Number of policies/operational plans/strategies/guidelines developed	2	0	
Number of periodic reports produced	19	19	19
SubProgramme: 04 General Administration and Management			
Output: 01 Administration & Support services			
Number of policies/operational plans/strategies/guidelines developed	2	3	3
Number of periodic reports produced	27	27	27
Number of Policy documents/actions/plans/reviewed/updated	4	4	4
SubProgramme: 05 Human Resource Management			
Output: 19 Human Resource Management Services			
Human Resource Systems in Place	2	3	4
Number of staff recruited/ promoted	15	20	25
Number of Initiatives conducted to build and sustain desired organisational culture	4	6	8
SubProgramme: 06 Policy, Planning and M & E			
Output: 01 Administration & Support services			
Number of policies/operational plans/strategies/guidelines developed	4	4	4
Number of periodic reports produced	8	8	8
Number of Policy documents/actions/plans/reviewed/updated	1	1	1
Programme :	13 Anti-Corruption		
Programme Objective :	1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct. 4. To prosecute cases of corruption and provide legal services. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.		
Responsible Officer:	Director		
Programme Outcome:	Improved transparency and less corruption in public service delivery.		
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			

Vote:103

Inspectorate of Government (IG)

Programme Outcome: Reduction in crime of corruption			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of grand or syndicated corruption cases registered	75	50	45
SubProgramme: 09 Transparency, Accountability and Anti- Corruption			
<i>Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)</i>			
Number of citizens trained to monitor projects	2240	2400	2500
Percentage of grievances resolved timely	80%	90%	100%
Percentage of recommendations followed up	100%	100%	100%
SubProgramme: 10 Specialised and Other Investigations			
<i>Output: 01 Special Investigations</i>			
Number of high profile cases investigated	6	7	8
Number of other corruption cases investigated	218	230	250
Percentage of recommendations followed up	100%	100%	100%
SubProgramme: 11 Decentralised Anti-Corruption Interventions			
<i>Output: 04 Decentralised Anti - corruption programmes</i>			
Number of corruption cases investigated in LG's	500	600	700
Number of Ombusman complaints resolved in LG's	900	1000	1100
Percentage of recommendations followed up	100%	100%	100%
SubProgramme: 12 Prosecutions and Civil Litigations			
<i>Output: 02 Prosecutions & Civil Litigation</i>			
Number of corruption cases prosecuted	60	65	70
Percentage of Court Orders followed up	100%	100%	100%
Percentage of funds recovered from the court decisions and investigations	50%	60%	70%
SubProgramme: 13 Enforcement of Leadership Code of Conduct			
<i>Output: 05 Verification of Leaders' Declarations</i>			
Number of verifications concluded	65	70	75
Number of investigations in breaches concluded	25	30	35
Value of illicitly acquired assets identified and traced	2	3	4

Vote:103

Inspectorate of Government (IG)

SubProgramme: 14 Education and Prevention of Corruption

Output: 03 Education and Public Awareness

Number of partnerships and collaboration networks established	24	30	35
Number of initiatives implemented through partnerships with Government institutions	4	6	8
Number of collaboration initiatives with non State Actors	4	6	8

Programme : 14 Ombudsman

Programme Objective :

1. To investigate maladministration, injustices and economic malpractices in public office.
2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source.
3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance.
4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.

Responsible Officer: Director

Programme Outcome: Adherence to standards in public administration.

Sector Outcomes contributed to by the Programme Outcome

1. Value for Money in the management of public resources

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of improvements in public administration as a result of Ombudsman actions	75	100	125

SubProgramme: 16 Management and Resolution of Complaints

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Number of Ombudsman complaints resolved and systematic interventions concluded	150	160	170
Number of MDA/LG's supported to set up or reactivate internal inspectorates	20	25	30
Percentage of Ombudsman case resolved using alternative dispute resolutions	5%	10%	15%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 103 Inspectorate of Government (IG)		
Program : 14 12 General Administration and Support Services		
Development Project : 0354 Support to IGG		
Output: 14 12 72 Government Buildings and Administrative Infrastructure		
architectural designs approved, procure contractor	The IG is pre qualifying contractors to build the IG House.	

Vote:103 Inspectorate of Government (IG)

Total Output Cost(Ushs Thousand)	2,494,275	0	0
Gou Dev't:	2,494,275	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1496 Construction of the IGG Head Office building project			
Output: 14 12 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand)	0	0	12,500,000
Gou Dev't:	0	0	12,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:103 Inspectorate of Government (IG)

Performance Challenges:

The GoU has prioritized good governance, as a driver for achievement of NDPII objectives. While the Inspectorate of Government progress has been made over the last decade in promoting good governance and combating corruption, several constraints still remain and these include:

Prevalence and complexity of corruption in the public and private sector; of particular concern to the IG is the evolving nature of corruption. While previously limited to favors and bribes to a few officials, it now encompasses grand syndicated corruption where controls are deliberately circumvented in a systematic way, involving networks of corrupt officials from different MDALGs and the private sector.

Absence of the Leadership Code Tribunal following the Amendment of the Leadership Code Act. Though the Leadership Code Act was amended, the Tribunal has not been established, this therefore hinders the effectiveness of the IG in the performance of its functions. For instance, the absence of a Leadership Code Tribunal hinders the efforts of the IG to effectively supervise the implementation of the Leadership Code Act, as there is no other body that can arbitrate between the IG and public officers who commit breaches of the Leadership Code. In addition, there is no provision in the law for non-conviction based asset recovery or forfeiture.

Delays in the judicial process; the establishment of the Anti-Corruption Division of the High Court significantly shortened the period taken to complete prosecution of corruption cases. However, even with a functional Anti-Corruption Court, cases face delays in courts of justice for various reasons including, but not limited to transfer of judicial officers, and continuous adjournments and lack of quorum. The Anti corruption court is only in Kampala. Witnesses travel from all over the country and the Court has not grown to meet the demand. We have Police, UNRA each bringing cases including private clients.

Non-implementation of IG recommendations; upon completion of investigations, there have been instances where the IG's recommendations are not implemented. When implementation of the recommendations (such as sanctions of various officials) is not effected promptly, the matters attended to remain unresolved for example in the FY 2016-17 the Inspectorate of Government followed up on 452 recommendations, 207 of which were acted upon representing implementation rate of 45.8%.

Increasing cost of rent. Currently, the IG is operating in rented office premises for both its Headquarters and the 16 Regional Offices. The rent for the Head Office is paid in Dollars, thus the continuous rise in the dollar has adversely affected the funds available for other activities given that rent is a primary cost to the institution's existence and operations. In addition, landlords for Regional Offices have a tendency of adjusting rents upwards at the end of the tenancy agreements. For instance, the expenditure on rent has been projected to increase from UGX. 2.286 Billion in the current FY 2017-18 to UGX. 2.757 Billion presenting an increment of 20.6% (UGX. 0.471 Billion).

Under-resourced Inspectorate of Government, with limited number of staff and operational funds. For example each investigating officer has over 50 cases to complete in a financial year inclusive of backlogs. Furthermore the IG undertakes investigations, prosecutions and verifications of leaders' declarations. In the previous FY 2016-17, a total of 22,122 Leaders declared using the IG-Online declaration Portal but only 65 declaration has been planned for verification in the current FY 2017-18. This a very small proportion (0.29%) of the sum of the declarations submitted to the Inspectorate of Government.

The allocation to the Inspectorate of Government and other statutory Institutions for current FY 2017-18 was reduced by 10% to raise funds for the construction of oil roads. The non wage component of the budget therefore decreased by approximately 750M. Between FY 2016-17 and 2018-19 the non wage component of the IG budget was reduced from 19.721 Billion to 18.840 Billion and yet in the same period the IG had been permitted to recruit 52 additional staff. Recruitment of these staff meant that the institution needed more non- wage to cater for allowances, NSSF, Gratuity and other operational expenses. In the first budget call circular issued in September 2017, Ministry of Finance Planning and Economic Development stated that the MTEF for next financial year for all the MDAs was maintained at the level of the current FY. Maintaining the resource level means the IG will continue to operate at a constrained funding carried forward from the previous financial years.

It has been projected that for the IG to operate optimally in the FY 2018-19, additional UGX 2447 Billion is required as follows: Allowances UGX321M, 10% NSSF contributions UGX 370M, Gratuity UGX 718M, Rent UGX 471M, Medical Insurance UGX 271M, and Travel Inland for Investigations and Prosecutions UGX 305M

Plans to improve Vote Performance

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Inspectorate of Government (IG)

The IG has continued to pursue a number of interventions to address the above constraints, in the coming FY 2018-19 the institution will undertake the following actions to improve performance.

1. Build capacity of the staff to investigate and prosecute syndicated and high profile corruption training.
2. Development and implement and effective performance management system.
3. Designed and implement training programmes which for on behavioral and attitude change.
4. Promote the use of Case Management System and use of technology during investigations. Also make it compulsory to fill National Identification Numbers (NIRA) that should be linked to Tax Identification Numbers (URA) during declarations.
5. Conduct leadership and supervision training.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To mitigate the effects of HIV and AIDS on the IG work place and to provide care and treatment for the IG staff and family
Issue of Concern :	The burden and negative impact of HIV and AIDS on the IG workforce
Planned Interventions :	Improve service seeking behaviour of staff, with more staff getting HIV tested and more staff on anti retroviral treatment
Budget Allocation (Billion) :	0.070
Performance Indicators:	50 staff and family members supported. 1 outreach initiatives held.

Issue Type: Gender

Objective :	ii. To promote gender equity and equality in the Inspectorate of Government through according equal treatment to men and women in the process of recruitment and training and promotion to all persons irrespective of gender.
Issue of Concern :	Limited integration of gender issues in the IG work plans and budgets.
Planned Interventions :	• Conduct Information and awareness-raising activities on gender mainstreaming techniques through workshops, seminars and training for the IG staff
Budget Allocation (Billion) :	0.045
Performance Indicators:	5 gender awareness sessions conducted

Issue Type: Environment

Objective :	To contribute to the promotion of management and sustainable use of environment
Issue of Concern :	There is increased abuse of environmental laws
Planned Interventions :	Investigate cases of environmental concern and support integrity ambassador clubs in tree planting drives
Budget Allocation (Billion) :	0.040
Performance Indicators:	15 cases related to the environmental concern investigated 5 institutions supported with planting materials.

XII. Personnel Information

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Inspectorate of Government (IG)

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
INSPECTORATE OFFICER	IG5	1	0	1	1	3,942,085	47,305,020
OFFICE SUPERVISOR	IG6D	2	0	2	2	3,301,876	39,622,512
PRINCIPAL INSPECTORATE OFFICER	IG3	1	0	1	1	6,723,477	80,681,724
SENIOR PRINCIPAL INSPECTORATE OFFICER	IG2	1	0	1	1	9,388,317	112,659,804
Total		178	139	39	39	266,427,837	3,197,134,044

Vote:103 Inspectorate of Government (IG)

V1: Vote Overview

I. Vote Mission Statement

To promote good governance, accountability and rule of law in public office

II. Strategic Objective

Enhancing Public Accountability and making a difference

III. Major Achievements in 2017/18

The IG in the FY 2017/18 is reporting on 29 Key Performance Indicators (exclusive of those under F&A). By first half of year, the IG was on track to achieve 10 indicators representing 34.5 % (realized over 50% of the planned outputs). These indicators are:

- a. Number of High profile cases concluded 5 out of planned 8 (83%).
- b. 100% Recommendations followed-up: Regional Offices followed-up all their recommendations.
- c. Conviction Rate (85% planned, Achieved 73%).
- d. Number of Court Orders Followed-up (16 out of planned 16)
- e. Number of Judicial Review Cases Concluded (7 cases concluded out of planned 9).
- f. Number of corruption investigations concluded in Local Governments (Concluded 485 out of planned 500 - 97%).
- g. Compliance Rate of Leaders, 90.4%
- h. Value of illicitly acquired assets identified and traced (UGX 12.1 Billion traced out of planned UGX 2 Billion).
- i. Number of projects inspected (533 out 672).
- j. % of grievances resolved (52% out of planned 80%).

The IG is also less likely to achieve 13 (44.8%) indicators listed below since half year performance level is below 50%:

- a. % of high profile cases completed within agreed timeframe 40% (2 out of completed 5).
- b. Number of other corruption cases investigated (57 out of 281; 26%)
- c. Number of corruption cases prosecuted 15 out of 60.
- d. Number of Ombudsman complaints resolved in LGs (407 out of 900, 45.2%).
- e. % of funds recovered, planned 50%, recovered 6.3% (UGX 100,655,000 (6.3%) was recovered from court decisions out of a total of 1,590,386,788 extracted).
- f. Number of sensitization workshops conducted (24 out of planned 4 - 16.7%).
- g. Number of collaboration initiatives formed with Non State actors (6 out of planned 15 - 40%)
- h. Number of Partnerships and Collaboration Networks established (formed 9 out of planned 24: 37.5%).
- i. Number of verifications (concluded 10 out of 65 - 15.4%).
- j. Investigation into breached of the LCC (concluded 2 out of 25 - 8%).
- k. Number of Ombudsman complaints investigated (47 out of 150 - 31.3%).
- l. Number of systemic investigations concluded (3 out of 10 - 3.3%).
- m. Number of citizens trained to monitor projects (52 out of planned 2240 - 2.3%).

Furthermore, the IG is not collecting information or not carrying out any work on 6 indicators (20.7%); therefore no conclusion can be made whether track or less likely to realize the plan targets. The indicators are:

- a. % of public officials ordered to leave public office that actually left.
- b. Number of initiatives implemented through partners with public institutions.
- c. % of Ombudsman cases resolved using Alternative Dispute Resolutions (ADR).
- d. Number of MDA/LGs supported to set-up or reactivate internal inspectorates.
- e. % of recommendations followed-up under Ombudsman.
- f. Number of monitoring Reports produced by community.

IV. Medium Term Plans

Over the Medium Term the IG therefore plans to implement key interventions listed below:

Establish and implement an improved complaints management system: One of the IG's key challenges over the last few years

Vote:103 Inspectorate of Government (IG)

has been an increasing workload, as a result of increased awareness of the dangers of corruption and the ease of reporting incidents. This has in turn resulted in the rise in the number of complaints received by the IG, which have clogged the highly manual complaints management system in place. The IG will manage this over the medium term by developing and implementing a more efficient and effective electronic complaints and case management system.

Strengthen mechanisms to detect and prevent corruption: The IG has relied on received complaints and on reactive measures (investigation and prosecutions) as a means of detecting and eliminating corruption. While this has had a measure of success, it is by no means sufficient. In recognition of this, the IG will focus on strengthening systems and policies that detect and prevent corruption incidences before they occur or become more widespread. This will be done by conducting periodical surveys and or risk assessments, improving whistleblower reporting, conducting inspections in public projects, strengthening intelligence gathering and deploying efficient ICT systems to facilitate the detection, reporting and prevention of corruption.

Enhance the capacity of MDALGs to identify and resolve underlying drivers of complaints at source: Complaints related to maladministration and poor governance are often due to or related to certain underlying reasons. For instance, delayed/unpaid teachers' salaries can lead to absenteeism. Low pay in public sector may result in de-motivated staff, who in turn deliver inadequate services. The IG will enhance the capacity to identify and resolve underlying drivers of complaints where they arise. MDALGs will be encouraged to establish internal mechanisms to resolve complaints at source and train their personnel in root cause analysis of those complaints.

Use the systems approach to proactively identify and address high risk areas in governance: As part of its efforts to proactively promote good governance in public office, the IG will engage with various MDALGs in studying processes and procedures with a view to identifying high-risk areas and effectively minimizing threats to effective service delivery. The Inspectorate will design effective systemic study models that will be used to identify, investigate and address high-risk areas in governance and ensure recommendations are implemented.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	19.580	21.167	10.553	21.170	23.287	24.451	25.674	26.957
	Non Wage	20.221	18.841	11.904	18.044	22.014	25.316	30.379	36.455
Devt.	GoU	1.584	3.925	0.417	13.593	16.584	19.900	19.900	19.900
	Ext. Fin.	0.000	1.480	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		41.384	43.933	22.874	52.807	61.884	69.667	75.953	83.312
Total GoU+Ext Fin (MTEF)		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
Total Vote Budget Excluding Arrears		41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	41.063	1.350	0.000	42.413	39.482	0.000	0.000	39.482
211 Wages and Salaries	24.370	0.000	0.000	24.370	24.062	0.000	0.000	24.062
212 Social Contributions	2.117	0.000	0.000	2.117	2.091	0.000	0.000	2.091
213 Other Employee Costs	5.806	0.000	0.000	5.806	6.074	0.000	0.000	6.074
221 General Expenses	1.866	0.323	0.000	2.189	1.052	0.000	0.000	1.052
222 Communications	0.366	0.000	0.000	0.366	0.316	0.000	0.000	0.316
223 Utility and Property Expenses	2.407	0.000	0.000	2.407	2.412	0.000	0.000	2.412
224 Supplies and Services	0.145	0.060	0.000	0.205	0.145	0.000	0.000	0.145
225 Professional Services	0.060	0.100	0.000	0.160	0.027	0.000	0.000	0.027
227 Travel and Transport	3.472	0.867	0.000	4.339	2.926	0.000	0.000	2.926
228 Maintenance	0.442	0.000	0.000	0.442	0.368	0.000	0.000	0.368
282 Miscellaneous Other Expenses	0.012	0.000	0.000	0.012	0.010	0.000	0.000	0.010
Output Class : Capital Purchases	2.870	0.130	0.000	3.001	13.325	0.000	0.000	13.325
281 Property expenses other than interest	2.494	0.000	0.000	2.494	0.000	0.000	0.000	0.000
312 FIXED ASSETS	0.376	0.130	0.000	0.506	13.325	0.000	0.000	13.325

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Grand Total :	43.933	1.480	0.000	45.413	52.807	0.000	0.000	52.807
Total excluding Arrears	43.933	1.480	0.000	45.413	52.807	0.000	0.000	52.807

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
12 General Administration and Support Services	0.000	18.831	7.643	26.380	30.705	35.352	40.856	41.856
02 Internal Audit Department	0.000	0.018	0.009	0.013	0.026	0.026	0.032	0.038
03 Finance and Accounts	0.000	0.014	0.007	0.014	0.014	0.022	0.032	0.036
0354 Support to IGG	0.000	5.405	0.417	1.093	1.584	3.400	1.400	1.400
04 General Administration and Management	0.000	13.017	7.047	12.365	13.499	14.793	19.938	20.880
05 Human Resource Management	0.000	0.183	0.084	0.090	0.198	0.218	0.420	0.420
06 Policy, Planning and M & E	0.000	0.064	0.027	0.050	0.055	0.059	0.068	0.072
07 Procurement and Disposal	0.000	0.029	0.010	0.024	0.032	0.032	0.045	0.056
08 ICT and Information	0.000	0.101	0.042	0.230	0.298	0.302	0.420	0.453
1496 Construction of the IGG Head Office building project	0.000	0.000	0.000	12.500	15.000	16.500	18.500	18.500
13 Anti-Corruption	0.000	23.768	13.759	23.944	28.250	28.752	30.982	31.714
09 Transparency, Accountability and Anti-Corruption	0.000	1.304	0.752	1.258	4.107	4.107	4.107	4.107
10 Specialised and Other Investigations	0.000	2.605	1.503	2.589	2.589	2.589	3.592	3.592
11 Decentralised Anti-Corruption Interventions	0.000	12.683	7.359	13.163	12.619	12.474	12.250	11.982
12 Prosecutions and Civil Litigations	0.000	2.816	1.658	2.783	3.783	3.783	3.783	3.783
13 Enforcement of Leadership Code of Conduct	0.000	2.393	1.389	2.242	3.242	3.242	4.242	4.242
14 Education and Prevention of Corruption	0.000	1.967	1.099	1.911	1.911	2.558	3.008	4.008
14 Ombudsman	0.000	2.814	1.472	2.483	2.929	5.563	4.115	9.743
16 Management and Resolution of Complaints	0.000	1.407	0.776	1.399	1.432	2.750	2.050	4.820
17 Systemic Interventions	0.000	1.407	0.696	1.084	1.497	2.813	2.065	4.923
51 Corruption investigation ,Litigation & Awareness	41.384	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Statutory	39.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0354 Support to IGG	1.584	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312
Total Excluding Arrears	41.384	45.413	22.874	52.807	61.884	69.667	75.953	83.312

VIII. Programme Performance and Medium Term Plans

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Inspectorate of Government (IG)

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	12 General Administration and Support Services			
Programme Objective :	<div>1. To provide administrative and support services to the Inspectorate of Government.</div> <div>2. To build and strengthen the IG human resource financial and physical capacity.</div> <div>3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans.</div> <div>4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations.</div> <div>5. Implement and monitor policies and procedures concerning the financial, administrative and procurement.</div> <div>6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives.</div> <div>7. To ensure availability, distribution, efficient and effective utilization of logistics.</div> <div>8. To ensure safe custody and maintenance of IG properties and assets.</div>			
Responsible Officer:	Under Secretary			
Programme Outcome:	Efficient and effective Inspectorate of Government.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Value for money in the management of public resources				
Outcome Indicators	Performance Targets			
	2018/19	2019/20	2020/21	
	Target	Projection	Projection	

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• % of targets achieved	75%	80%	85%
SubProgramme: 03 Finance and Accounts			
Output: 01 Administration & Support services			
Number of policies/operational plans/strategies/guidelines developed	2	0	
Number of periodic reports produced	19	19	19
SubProgramme: 04 General Administration and Management			
Output: 01 Administration & Support services			
Number of policies/operational plans/strategies/guidelines developed	2	3	3
Number of periodic reports produced	27	27	27
Number of Policy documents/actions/plans/reviewed/updated	4	4	4
SubProgramme: 05 Human Resource Management			
Output: 19 Human Resource Management Services			
Human Resource Systems in Place	2	3	4
Number of staff recruited/ promoted	15	20	25
Number of Initiatives conducted to build and sustain desired organisational culture	4	6	8
SubProgramme: 06 Policy, Planning and M & E			
Output: 01 Administration & Support services			
Number of policies/operational plans/strategies/guidelines developed	4	4	4
Number of periodic reports produced	8	8	8
Number of Policy documents/actions/plans/reviewed/updated	1	1	1
Programme :	13 Anti-Corruption		
Programme Objective :	1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct. 4. To prosecute cases of corruption and provide legal services. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.		
Responsible Officer:	Director		
Programme Outcome:	Improved transparency and less corruption in public service delivery.		
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			

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Programme Outcome: Reduction in crime of corruption			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of grand or syndicated corruption cases registered	75	50	45
SubProgramme: 09 Transparency, Accountability and Anti- Corruption			
<i>Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)</i>			
Number of citizens trained to monitor projects	2240	2400	2500
Percentage of grievances resolved timely	80%	90%	100%
Percentage of recommendations followed up	100%	100%	100%
SubProgramme: 10 Specialised and Other Investigations			
<i>Output: 01 Special Investigations</i>			
Number of high profile cases investigated	6	7	8
Number of other corruption cases investigated	218	230	250
Percentage of recommendations followed up	100%	100%	100%
SubProgramme: 11 Decentralised Anti-Corruption Interventions			
<i>Output: 04 Decentralised Anti - corruption programmes</i>			
Number of corruption cases investigated in LG's	500	600	700
Number of Ombusman complaints resolved in LG's	900	1000	1100
Percentage of recommendations followed up	100%	100%	100%
SubProgramme: 12 Prosecutions and Civil Litigations			
<i>Output: 02 Prosecutions & Civil Litigation</i>			
Number of corruption cases prosecuted	60	65	70
Percentage of Court Orders followed up	100%	100%	100%
Percentage of funds recovered from the court decisions and investigations	50%	60%	70%
SubProgramme: 13 Enforcement of Leadership Code of Conduct			
<i>Output: 05 Verification of Leaders' Declarations</i>			
Number of verifications concluded	65	70	75
Number of investigations in breaches concluded	25	30	35
Value of illicitly acquired assets identified and traced	2	3	4

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SubProgramme: 14 Education and Prevention of Corruption

Output: 03 Education and Public Awareness

Number of partnerships and collaboration networks established	24	30	35
Number of initiatives implemented through partnerships with Government institutions	4	6	8
Number of collaboration initiatives with non State Actors	4	6	8

Programme : 14 Ombudsman

Programme Objective :

1. To investigate maladministration, injustices and economic malpractices in public office.
2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source.
3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance.
4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.

Responsible Officer: Director

Programme Outcome: Adherence to standards in public administration.

Sector Outcomes contributed to by the Programme Outcome

1. Value for Money in the management of public resources

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of improvements in public administration as a result of Ombudsman actions	75	100	125

SubProgramme: 16 Management and Resolution of Complaints

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Number of Ombudsman complaints resolved and systematic interventions concluded	150	160	170
Number of MDA/LG's supported to set up or reactivate internal inspectorates	20	25	30
Percentage of Ombudsman case resolved using alternative dispute resolutions	5%	10%	15%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 103 Inspectorate of Government (IG)		
Program : 14 12 General Administration and Support Services		
Development Project : 0354 Support to IGG		
Output: 14 12 72 Government Buildings and Administrative Infrastructure		
architectural designs approved, procure contractor	The IG is pre qualifying contractors to build the IG House.	

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Total Output Cost(Ushs Thousand)	2,494,275	0	0
Gou Dev't:	2,494,275	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1496 Construction of the IGG Head Office building project			
Output: 14 12 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand)	0	0	12,500,000
Gou Dev't:	0	0	12,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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Inspectorate of Government (IG)

Performance Challenges:

The GoU has prioritized good governance, as a driver for achievement of NDP II objectives. While the Inspectorate of Government progress has been made over the last decade in promoting good governance and combating corruption, several constraints still remain and these include:

Prevalence and complexity of corruption in the public and private sector; of particular concern to the IG is the evolving nature of corruption. While previously limited to favors and bribes to a few officials, it now encompasses grand syndicated corruption where controls are deliberately circumvented in a systematic way, involving networks of corrupt officials from different MDALGs and the private sector.

Absence of the Leadership Code Tribunal following the Amendment of the Leadership Code Act. Though the Leadership Code Act was amended, the Tribunal has not been established, this therefore hinders the effectiveness of the IG in the performance of its functions. For instance, the absence of a Leadership Code Tribunal hinders the efforts of the IG to effectively supervise the implementation of the Leadership Code Act, as there is no other body that can arbitrate between the IG and public officers who commit breaches of the Leadership Code. In addition, there is no provision in the law for non-conviction based asset recovery or forfeiture.

Delays in the judicial process; the establishment of the Anti-Corruption Division of the High Court significantly shortened the period taken to complete prosecution of corruption cases. However, even with a functional Anti-Corruption Court, cases face delays in courts of justice for various reasons including, but not limited to transfer of judicial officers, and continuous adjournments and lack of quorum. The Anti corruption court is only in Kampala. Witnesses travel from all over the country and the Court has not grown to meet the demand. We have Police, UNRA each bringing cases including private clients.

Non-implementation of IG recommendations; upon completion of investigations, there have been instances where the IG's recommendations are not implemented. When implementation of the recommendations (such as sanctions of various officials) is not effected promptly, the matters attended to remain unresolved for example in the FY 2016-17 the Inspectorate of Government followed up on 452 recommendations, 207 of which were acted upon representing implementation rate of 45.8%.

Increasing cost of rent. Currently, the IG is operating in rented office premises for both its Headquarters and the 16 Regional Offices. The rent for the Head Office is paid in Dollars, thus the continuous rise in the dollar has adversely affected the funds available for other activities given that rent is a primary cost to the institution's existence and operations. In addition, landlords for Regional Offices have a tendency of adjusting rents upwards at the end of the tenancy agreements. For instance, the expenditure on rent has been projected to increase from UGX. 2.286 Billion in the current FY 2017-18 to UGX. 2.757 Billion presenting an increment of 20.6% (UGX. 0.471 Billion).

Under-resourced Inspectorate of Government, with limited number of staff and operational funds. For example each investigating officer has over 50 cases to complete in a financial year inclusive of backlogs. Furthermore the IG undertakes investigations, prosecutions and verifications of leaders' declarations. In the previous FY 2016-17, a total of 22,122 Leaders declared using the IG-Online declaration Portal but only 65 declaration has been planned for verification in the current FY 2017-18. This a very small proportion (0.29%) of the sum of the declarations submitted to the Inspectorate of Government.

The allocation to the Inspectorate of Government and other statutory Institutions for current FY 2017-18 was reduced by 10% to raise funds for the construction of oil roads. The non wage component of the budget therefore decreased by approximately 750M. Between FY 2016-17 and 2018-19 the non wage component of the IG budget was reduced from 19.721 Billion to 18.840 Billion and yet in the same period the IG had been permitted to recruit 52 additional staff. Recruitment of these staff meant that the institution needed more non- wage to cater for allowances, NSSF, Gratuity and other operational expenses. In the first budget call circular issued in September 2017, Ministry of Finance Planning and Economic Development stated that the MTEF for next financial year for all the MDAs was maintained at the level of the current FY. Maintaining the resource level means the IG will continue to operate at a constrained funding carried forward from the previous financial years.

It has been projected that for the IG to operate optimally in the FY 2018-19, additional UGX 2447 Billion is required as follows: Allowances UGX321M, 10% NSSF contributions UGX 370M, Gratuity UGX 718M, Rent UGX 471M, Medical Insurance UGX 271M, and Travel Inland for Investigations and Prosecutions UGX 305M

Plans to improve Vote Performance

Vote:103

Inspectorate of Government (IG)

The IG has continued to pursue a number of interventions to address the above constraints, in the coming FY 2018-19 the institution will undertake the following actions to improve performance.

1. Build capacity of the staff to investigate and prosecute syndicated and high profile corruption training.
2. Development and implement and effective performance management system.
3. Designed and implement training programmes which for on behavioral and attitude change.
4. Promote the use of Case Management System and use of technology during investigations. Also make it compulsory to fill National Identification Numbers (NIRA) that should be linked to Tax Identification Numbers (URA) during declarations.
5. Conduct leadership and supervision training.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To mitigate the effects of HIV and AIDS on the IG work place and to provide care and treatment for the IG staff and family
Issue of Concern :	The burden and negative impact of HIV and AIDS on the IG workforce
Planned Interventions :	Improve service seeking behaviour of staff, with more staff getting HIV tested and more staff on anti retroviral treatment
Budget Allocation (Billion) :	0.070
Performance Indicators:	50 staff and family members supported. 1 outreach initiatives held.

Issue Type: Gender

Objective :	ii. To promote gender equity and equality in the Inspectorate of Government through according equal treatment to men and women in the process of recruitment and training and promotion to all persons irrespective of gender.
Issue of Concern :	Limited integration of gender issues in the IG work plans and budgets.
Planned Interventions :	• Conduct Information and awareness-raising activities on gender mainstreaming techniques through workshops, seminars and training for the IG staff
Budget Allocation (Billion) :	0.045
Performance Indicators:	5 gender awareness sessions conducted

Issue Type: Environment

Objective :	To contribute to the promotion of management and sustainable use of environment
Issue of Concern :	There is increased abuse of environmental laws
Planned Interventions :	Investigate cases of environmental concern and support integrity ambassador clubs in tree planting drives
Budget Allocation (Billion) :	0.040
Performance Indicators:	15 cases related to the environmental concern investigated 5 institutions supported with planting materials.

XII. Personnel Information

Vote:103

Inspectorate of Government (IG)

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
INSPECTORATE OFFICER	IG5	1	0	1	1	3,942,085	47,305,020
OFFICE SUPERVISOR	IG6D	2	0	2	2	3,301,876	39,622,512
PRINCIPAL INSPECTORATE OFFICER	IG3	1	0	1	1	6,723,477	80,681,724
SENIOR PRINCIPAL INSPECTORATE OFFICER	IG2	1	0	1	1	9,388,317	112,659,804
Total		178	139	39	39	266,427,837	3,197,134,044

Vote:104 Parliamentary Commission

V1: Vote Overview

I. Vote Mission Statement

Parliament conducts its business in Plenary and through Committees. Under Article 90(1) of the Constitution, Parliament is empowered to appoint committees necessary for the efficient discharge of its functions. There are Sectoral, Standing, Select and Adhoc committees of Parliament. Their roles and functions are outlined under the Rules of Procedure of the Parliament of Uganda.

Mission

To achieve improved accountability, representation, democracy and good governance for Sustainable Development in Uganda.

II. Strategic Objective

- i. To enact legislation for equitable and sustainable development given that Parliament is defined as an enabling sector for the successful implementation of the National Development Plan (NDP), policies and strategies and attainment of the Sustainable Development Goals (SDGs).
- ii. To strengthen the institutional capacity to deliver effectively and efficiently
- iii. To increase public involvement and participation by all in Parliamentary Business in fulfillment of its mission of being people centered.
- iv. Strengthen Parliamentary Accountability and Scrutiny by ensuring effective oversight on the actions of the Executive
- v. Effective participation in international engagements in line with Article 123(1) of the Constitution of Uganda empowers the President to make treaties between Uganda and any other country or international organization in respect to any matter
- vi. To improve the work environment by Increasing the physical space, facilities and equipment in Parliament Building

III. Major Achievements in 2017/18

During the first half of the FY 2017/18, the Vote performed as follows:-

Six Bills were presented by the Executive and four Bills passed compared to the seven Bills passed in the first half of FY 2016/17; 33 Committee Reports debated and adopted by Parliament compared to the 29 reports adopted in the same period of FY 2016/17; 47 Resolutions on motions passed compared to the 44 in FY 2016/17; 37 Ministerial statements presented to Parliament were debated compared to 62 statements presented in FY 2016/17; 40 oversight Field Visits were carried out and 72 questions for oral answers responded to and four petitions disposed of 4 Petitions disposed off and 4 outreach activities conducted.

In an effort to resolve the vote challenge of inadequate Chamber and Office space for Members of Parliament, the entity embarked on the construction works for the new chamber which commenced in the first quarter of FY 2017/18. The new and bigger Chamber will increase office and committee space with facilities that take care of the concerns of every individual irrespective of sex, colour, tribe, religion, disability (provisions for well-built ramps) etc

In the same period, Parliament held the 8th National Schools debate Championship together with Legislators themed “HIV/AIDS in Children” with the objective of drawing a roadmap towards the ultimate goal of having AIDS free country. This activity consumed Ushs. 20m.and attracted 200 participants.

In addition, Parliament established a breast feeding facility which is well equipped with kitchen, sleeping area, breast feeding room and a bathroom. This makes it easier for breast feeding MPs and staff to perform their duties and at the same time attend/nurture their children. During the first half of FY 2017/18, a connecting bridge costing Ushs.40m was constructed with ramps to allow breast feeding mothers especially those who are physically challenged to access the facility with ease(eg by use of wheel chairs).

As one of the mechanisms of uplifting women and also in line with SDG 5 of empowering all women and girls to attain equal participation at local, regional and international levels, Parliament passed a motion of appreciation to the She Cranes Team and also to raise funds internally from Members of Parliament through recovery from source. In this regard, shs. 200m was

Vote:104 Parliamentary Commission

recovered from Members emoluments and it was intended to help the She Cranes to prepare for the 2018 Coastal Commonwealth games in Austria.

Parliament, in accordance with Article 79 of the Constitution that highlights its cardinal role of law making, oversight and representation, commemorated the International day of democracy together with the United Nations in which Parliament organized a public debate to enhance people participation in pursuit of rule of law, conflict mitigation, equity and all inclusive democratic processes. This event cost Ushs.20m and it attracted 120 participants.

Parliament further held a “Parliament Week” where the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week that attracted over 5,000 people was” Parliament, the voice of the people”. During this week, a number of activities were held including a session of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, Civil Society debate and departmental exhibitions.

In the same week, a fundraising walk flagged off by the Rt. Hon. Speaker was held in which shs.75m was raised as support towards the five year project of establishing a community rehabilitation centre for persons living with albinism, where they will be empowered through skills improvement, rehabilitation and offered civic education.

Finally, Parliament organized a Health week as detailed in its workplan for FY 2017/18 where the Public was invited to access general medical checkups like Cancer screening, dental services, blood donation, HIV testing and counseling etc.. This activity is inline with the Parliamentary Commission HIV/AIDS Policy where staff living with HIV/AIDS are equally offered support to enable them to continue to perform their work. This activity consumed shs. 96m and over 1,000 participated in the various activities of the week

IV. Medium Term Plans

In line with the National development Plan (NDPII) and other policy frameworks, the Commission’s plans over the medium term are as follows:-

Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently. This will be achieved through building strong institutional mechanisms for effective parliamentary oversight, inclusive legislation, and national budget scrutiny under multi-party dispensation

During the FY 2018/19 and over the medium term; the sector will fast-track the Construction of the New Chamber to achieve improved efficiency and effectiveness in legislation.

Acquire furniture and fixtures for the offices of the 453 Members and also improve on the ICT infrastructure.

Parliament plans to ensure improved citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development. This will be done through Introduction of measures to strengthen citizens and the public representation and participation in parliamentary business like open committee meetings, conducting public hearings and outreach programmes

Strengthening collaboration and networking amongst Development institutions is one of the plans the Commission intends to pursue, given the fact that Parliament is a member to over 12 International Parliamentary Associations like IPU, African Parliamentary union, CPA, IGAD etc.

In addition to participating in the above International Parliamentary Association, the Commission plans, during the FY 2018/19, to host the Common Wealth Parliamentary Association. This conference will bring together over 180 branches formed in Common Wealth Countries which subscribe to Parliamentary democracy. In summary, the CPA branches are currently grouped geographically into Common wealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia, Canada, Caribbean Americans, India and Pacific South – East Asia.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	86.849	86.863	41.777	86.933	95.626	100.407	105.428	110.699
	Non Wage	406.652	371.894	195.688	305.671	372.919	428.856	514.628	617.553
Devt.	GoU	14.021	24.997	32.583	66.997	81.737	98.084	98.084	98.084
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
Total GoU+Ext Fin (MTEF)		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
Total Vote Budget Excluding Arrears		507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	436.415	0.000	0.000	436.415	372.040	0.000	0.000	372.040
211 Wages and Salaries	319.877	0.000	0.000	319.877	253.271	0.000	0.000	253.271
212 Social Contributions	29.178	0.000	0.000	29.178	29.178	0.000	0.000	29.178
213 Other Employee Costs	4.703	0.000	0.000	4.703	18.083	0.000	0.000	18.083
221 General Expenses	26.548	0.000	0.000	26.548	25.215	0.000	0.000	25.215
222 Communications	1.096	0.000	0.000	1.096	1.096	0.000	0.000	1.096
223 Utility and Property Expenses	4.077	0.000	0.000	4.077	3.471	0.000	0.000	3.471
224 Supplies and Services	1.143	0.000	0.000	1.143	1.250	0.000	0.000	1.250
225 Professional Services	0.739	0.000	0.000	0.739	0.549	0.000	0.000	0.549
227 Travel and Transport	40.756	0.000	0.000	40.756	31.380	0.000	0.000	31.380
228 Maintenance	8.298	0.000	0.000	8.298	8.549	0.000	0.000	8.549
Output Class : Outputs Funded	22.342	0.000	0.000	22.342	20.564	0.000	0.000	20.564
262 To international organisations	14.169	0.000	0.000	14.169	14.169	0.000	0.000	14.169
264 To Resident Non-government units	8.174	0.000	0.000	8.174	6.395	0.000	0.000	6.395
Output Class : Capital Purchases	24.997	0.000	0.000	24.997	66.997	0.000	0.000	66.997

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312 FIXED ASSETS	24.997	0.000	0.000	24.997	66.997	0.000	0.000	66.997
Grand Total :	483.755	0.000	0.000	483.755	459.601	0.000	0.000	459.601
Total excluding Arrears	483.755	0.000	0.000	483.755	459.601	0.000	0.000	459.601

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Parliament	507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
01 Headquarters	97.082	103.572	51.706	103.641	107.648	117.652	124.656	129.927
02 Members of Parliament	361.300	288.151	159.402	223.455	271.553	311.845	381.532	458.660
03 Office of the Speaker	2.147	3.015	1.016	3.015	4.015	5.015	5.015	6.015
0355 Rehabilitation of Parliament	14.021	24.997	32.583	66.997	81.737	98.084	98.084	98.084
04 Office of the Deputy Speaker	1.532	2.378	0.763	2.378	2.378	3.502	8.502	4.502
05 Parliamentary Commission Secretariat	3.143	3.502	1.450	4.202	3.502	3.502	4.202	4.502
06 Leader of the Opposition	2.477	2.791	0.761	2.791	2.791	2.791	2.791	2.791
07 Department of Clerks	1.032	1.040	0.408	1.284	1.040	1.040	1.040	2.040
08 Department of Finance and Administration	1.220	1.274	0.554	1.730	1.274	(1.726)	1.274	2.274
09 Department of Library and Research	0.801	1.119	0.494	1.263	1.119	1.119	1.119	2.119
10 Department of Legal and Legislative Services	1.102	2.074	1.185	1.569	2.074	2.074	2.074	3.074
11 Department of Sergeant-At-Arms	4.109	4.568	1.422	4.568	4.568	4.568	4.568	5.568
12 Department of Official Report	1.447	1.984	0.534	1.984	1.984	1.984	1.984	2.984
13 Parliamentary Budget Office	0.971	1.104	0.300	1.104	1.104	1.104	1.104	2.104
14 Planning and Development Coordination Office	0.542	0.550	0.245	0.964	1.495	1.495	1.495	2.495
15 Information and Communications Technology	1.581	2.781	0.626	2.781	3.781	3.781	3.781	3.781
16 Human Resources Department	1.469	1.576	0.897	1.576	5.006	7.006	7.006	8.006
17 Public Relations Office	5.200	5.373	2.676	4.673	11.373	12.373	12.373	15.373
18 Office of the Clerk to Parliament	0.816	3.341	2.626	2.843	4.344	4.344	4.344	5.542
19 Internal Audit	0.233	0.224	0.082	0.496	1.224	1.224	1.224	2.224
20 Parliamentary Research Services	1.663	1.714	0.610	1.714	2.145	2.145	2.145	3.145
21 Administration and Transport Logistics	3.636	3.823	1.239	5.390	4.823	4.823	4.823	7.823
22 Committee Affairs	0.000	22.801	8.469	17.801	27.801	35.801	40.801	50.801
23 Office of the Leader of Government Business	0.000	0.000	0.000	1.383	1.500	1.800	2.200	2.500
Total for the Vote	507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337

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Total	Excluding Arrears	507.523	483.755	270.048	459.601	550.282	627.348	718.140	826.337
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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Parliament		
Programme Objective :	i. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation,strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes. ii. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff iii. Increased public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament iv. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure v. Effective participation in international engagements vi. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review the Occupational Health and Safety measures.		
Responsible Officer:	SPEAKER		
Programme Outcome:	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effective participation in international engagements			
2. Increased public involvement and participation in parliamentary business			
3. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.			
4. Strengthened parliamentary accountability and scrutiny			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of committee oversight and parliamentary outreach activities conducted	150	200	200
• Percentatge of laws enacted and applied	100%	100%	100%
SubProgramme: 01 Headquarters			
<i>Output: 05 Parliament Support Services</i>			
Number of outreach programmes held	4	4	4
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	100	100	100

IX. Major Capital Investments And Changes In Resource Allocation

Vote:104 Parliamentary Commission

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 104 Parliamentary Commission		
<i>Program : 15 51 Parliament</i>		
Development Project : 0355 Rehabilitation of Parliament		
Output: 15 51 72 Government Buildings and Administrative Infrastructure		
Construct a New Chamber and Installing air condition equipment for north and east wings of Parliamentary buildings	<p>Advance payment for the Construction of the New Chamber was remitted as provided for in the contract Settled Interim payment certificate No. 1 for Construction of the New Parliamentary Chamber Settled consultancy services for the construction of a New Chamber for Parliament as per Ref: NO.PT/SERVCS/06-07/00257 Carried out Civil Works at Development house Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235 was also paid</p> <p>Rehabilitation of the Roof of the 3rd Floor of South Wing as proc. ref. No. PT/WRKS/ODB/13-14/00003</p> <p>Interim Certificate No. 2 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235</p> <p>Interim Certificate No. 3 for the Construction of the proposed New Chamber of Parliament as per proc. ref. No. PT/WRKS/DP/16-17/02235</p>	<p>Over 50% progress on the construction works of the new Chamber</p> <p>Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed</p>
Total Output Cost(Us\$ Thousand)	18,134,346	30,066,775
Gou Dev't:	18,134,346	30,066,775
Ext Fin:	0	0
A.I.A:	0	0
Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
Twelve Motor vehicles procured and a Helicopter Airbus EC 145 - 9 seater for Parliamentary work	Procurement process on-going	Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament
Total Output Cost(Us\$ Thousand)	1,575,000	0
Gou Dev't:	1,575,000	0
Ext Fin:	0	0
A.I.A:	0	0
Output: 15 51 77 Purchase of Specialised Machinery & Equipment		

Vote:104 Parliamentary Commission

Machinery for the Chamber and the library system procured Machinery for the Chamber and the library system procured		Procured a Water chiller as per proc. ref. No. PT/SUPLS/ODB/16-17/00578 Procured computers and peripherals as per invoice No.MTL/2017-18/SI/035 Procured and installed CCTV Multi-Camera Viewer Screen Procured 4 Laptops, 2 Coloured Printers, 1 Heavy Duty Printers, 8 medium Printers and 2 Scanners as per proc. ref. No. PT/SUPL/RFQ/16-17/01028 Procured and commissioned a heavy duty Photocopying Machine Procured a heavy duty Power Supply unit APC Procured Portable Radio as per invoice no: CRIV109624 Procured Network Printers and Multifunctional Printers		Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament	
Total Output Cost(Us\$ Thousand)	3,627,555		1,980,632		2,155,200
Gou Dev't:	3,627,555		1,980,632		2,155,200
Ext Fin:	0		0		0
A.I.A:	0		0		0
Output: 15 51 78 Purchase of Office and Residential Furniture and Fittings					
Assorted office furniture procured		Repair of Library shelves carried out Procurement of steel cupboards with two swinging doors as per quotation no. HK/338STM2 carried out of telephones as per invocie No.MTL/2017-18/SI/082		Assorted office furniture and fittings for 366 offices of Members of Parliament procured	
Total Output Cost(Us\$ Thousand)	1,660,580		535,709		3,536,630
Gou Dev't:	1,660,580		535,709		3,536,630
Ext Fin:	0		0		0
A.I.A:	0		0		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Parliamentary Commission will continue to execute its activities in line with the strategic plan, National Development Plan (NDP), NRM Manifesto 2016/2021 and the 23 Presidential guidelines. In the process of implementing the planned activities in line with the above policy frameworks, the Commission may encounter the following challenges both in the ensuing year (FY 2018/19) and over the medium term as indicated below:-

- Fast-tracking the Expansion of Parliament's physical space for improved efficiency and accountability
- Strengthen Parliamentary accountability through an effective monitoring and evaluation system for tracking Institutional performance and outcomes through the sector committees
- The need to enhance Parliament's participation in International engagements to promote Uganda's development potential
- The need to increase Public involvement and participation in parliamentary Business
- Inadequate technical capacity in regard to Legislating Gender &Equity issues
- Internally there is need to build capacity of staff and MPs and so as to increase awareness of all stake holders and develop well research policies on Gender & Equity

Plans to improve Vote Performance

Vote:104 Parliamentary Commission

Parliament derives its mandate from the Constitution of the Republic Uganda. Specifically, Article 77 of the Constitution establishes the Parliament of Uganda whose term is now seven years (as per the Constitutional Amendment Act, 2017) from the date of its first sitting after a general election

Article 79 of the Constitution provides that Parliament shall have powers to make laws on any matter for the peace, order, development and good governance of Uganda.

Article 164 (3) of the Constitution provides that Parliament shall monitor all expenditure of public funds and the performance measures are developed in line with the sector's mandate. These performance interventions will be enforced during the FY 2018/19 and over the medium term

i. Enforce Rigorously, adherence to the rules of procedure to ensure that committees accomplish their business within the agreed timeframe of 45 days to further enhance committee performance.

ii. Ensure that time management is improved by continuously monitoring the clock-in system

iii. The Speaker will engage the Party whips to ensure that members are well mobilized to overcome the challenge of raising the requisite quorum for Committees and Plenary Business. The attendance of the members will further be monitored through the newly created Department of Leader of Government Business in Parliament

iv. Through committee leadership, the Commission will ensure that members replicate the acquired skills during benchmarking visits so as to expedite processing of Bills and other Parliamentary business.

v. Parliament through its Committees will ensure that Civil Society organizations (CSOs) and all line stakeholders are fully involved in the legislation process and oversight work and;

vi. Parliament will continue to collaborate with other Parliaments all over the world to enhance its regional and international relations to recoup the associated economic and social benefits especially through the several Commonwealth and other Parliamentary Associations and Agencies to which she is a member.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide support to staff living with HIV/AIDS to continuously access treatment and also provide counselling services to the public during the health week as per the HIV/AIDS Policy of the Commission
Issue of Concern :	To ensure that the Staff living with HIV/ AIDS remain strong in terms of health and remain productive
Planned Interventions :	Ensure that all the affected staff get Monthly treatment (Cocktail Medicine) and regular Laboratory tests An annual health week will be carried out to sensitize the staff and the public on HIV/AIDS, cancer etc
Budget Allocation (Billion) :	0.197
Performance Indicators:	Assessment of change of infection rates

Issue Type: Gender

Objective :	To ensure that all embracing policies are developed and government programmes implemented for the benefit of all the citizens without discrimination. Secondly the Commission continues to serve as a role model in providing some gender and equity needs at the workplace like the management of the breast feeding facility
Issue of Concern :	Ensure adherence to the gender and equity policies for inclusive growth and development

Vote:104 Parliamentary Commission

Planned Interventions :	Conduct oversight visits through the Gender Committee to assess the level of implementation of gender and equity programmes by MDAs country wide
Budget Allocation (Billion) :	1.000
Performance Indicators:	Number of social and religious events (CSR) successfully organized; Attendance rate registered at the breastfeeding centre and consider Outputs of the Gender and Equal opportunities Committees achieved

Issue Type: **Enviroment**

Objective :	Expedite legislation on Environment to enable sector MDAs to effectively deliver on their mandate and also periodically participate in the tree planting campaign and mobilization activities across the country
Issue of Concern :	Engage the Executive on the regular implementation of Tree Planting Programmes
Planned Interventions :	Conduct periodic oversight visits through the sector committee Secondly, advocate for tree planting & nature conservation programmes in consultation with NFA/NEMA & other Partners
Budget Allocation (Billion) :	0.000
Performance Indicators:	Number of Bills/Motions/ Petitions on environment processed Secondly, Percentage / level of participation in the various tree planting and nature conservation campaigns in a year

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director - Budget Office	PC1E	1	0	1	1	7,429,900	89,158,800
Assistant Door Keeper	PC7	1	0	1	1	1,750,833	21,009,996
Deputy Editor of Hansard	PC1E	1	0	1	1	7,429,900	89,158,800
Policy Analyst	PC4	6	0	6	6	23,067,042	276,804,504
Principal Administrative Officer	PC2	6	0	6	6	36,005,328	432,063,936
Principal Information & Public Education Officer	PC2	4	0	4	4	24,003,552	288,042,624
Senior Administrative Assistant	PC3	2	0	2	2	9,504,852	114,058,224
Senior Policy Analyst	PC3	6	0	6	6	28,514,556	342,174,672
Senior Public Relations Officer	PC3	3	0	3	3	14,257,278	171,087,336
Telephone Operator	PC5	1	0	1	1	3,103,602	37,243,224
Total		31	0	31	31	155,066,843	1,860,802,116

Vote:105

Law Reform Commission

V1: Vote Overview

I. Vote Mission Statement

Laws that facilitate transformation and development of Uganda.

II. Strategic Objective

- a) To revise laws to eliminate anomalies, and to repeal spent and obsolete laws.
- b) To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation.
- c) To simplify and translate laws to enhance access.
- d) To enhance the capacity of the Commission to undertake law reform and revision
- e) To enhance public awareness of existing laws and public participation in the law reform and revision processes.

III. Major Achievements in 2017/18

- 1. Completed a study on the review of the Arbitration and Conciliation Act, Cap.4 and made recommendations for its amendment.
- 2. Undertook a review of land related laws. Conducting Field consultations and data collection.
- 3. Completed a study on informal justice mechanisms.
- 4. A study to develop a legislation to address medical negligence was commenced. 50% of the targeted consultations on the proposals have been undertaken.
- 5. A study to develop a legislation that imposes strict liability for defective products was undertaken. Field consultations and data collection were conducted in Mbarara and Jinja.
- 6. A study to develop a legislation to address child grooming for sexual exploitation was commenced. An issues paper was prepared to guide the consultations.
- 7. A study to review the Criminal Procedure Code was commenced. An issues paper was prepared, field consultations and data collection are ongoing.
- 8. The process of developing a 4-year Law reform program for Uganda was commenced. Requests for submission of proposed areas for reform were sent out. 50% responses have so far been received.
- 9. A draft-abridged version of the Prevention and Prohibition of Torture Act, No.3 of 2012 was prepared.
- 10. Pre-enactment advocacy on proposals for the reform of the Evidence Act, Cap.6 was undertaken in Jinja.
- 11. Advocacy materials for proposals for the legislation to govern protection of witnesses were prepared.
- 12. Dissemination material for the Anti Corruption Act, No.6 of 2009 were prepared.
- 13. Out of the 14 volumes contained in the Principal Laws of Uganda, 10 volumes have been proofread and final checked.
- 14. Out of the 2000 to 2015 Statutory Instruments, 2000 to 2012 SIs have been revised and peer reviewed.

Vote:105

Law Reform Commission

15. The process of compiling all ordinances and byelaws was commenced. The Commission has so far collected ordinances and byelaws from central region and part of Eastern region.
16. An updated index of the laws of Uganda prepared as at December 2017.
17. A pocket size Children Act, Cap.59 prepared.
18. Participated in two UNCITRAL working group meetings on negotiations and review of investor state dispute settlement mechanisms, and development of rules for international arbitration and conciliation in Vienna.
19. Published the following;
 - a. A compendium of former Constitutions.
 - b. A compendium on Criminal proceedings.
 - c. A compendium on civil proceedings.
 - d. Translated versions of the Constitution in the languages of Dhu-Alur, Lugbara-ti, Lumasaaba and Lusoga.

IV. Medium Term Plans

1. Conduct nine studies to review and reform selected laws.
2. Carry out research in three different unregulated areas of the law to make proposals for new legislation.
3. Revise 20% of the laws of Uganda that require revision.
4. Translate the Constitution into six local languages
5. Simplify three selected laws of Uganda
6. Carry out advocacy on completed studies, through engaging relevant stakeholders, to allow for quick passage of the proposals into law
7. Create awareness of newly enacted laws to both the duty bearers and the general public.
8. Staff capacity building to improve efficiency

Vote:105 Law Reform Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.463	4.073	1.812	4.073	4.481	4.705	4.940	5.187
	Non Wage	5.971	6.004	2.621	6.084	7.422	8.536	10.243	12.291
Devt.	GoU	0.190	0.200	0.005	0.200	0.244	0.293	0.293	0.293
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.624	10.277	4.438	10.357	12.147	13.533	15.476	17.771
Total GoU+Ext Fin (MTEF)		9.624	10.277	4.438	10.357	12.147	13.533	15.476	17.771
Arrears		0.000	0.000	0.000	0.015	0.000	0.000	0.000	0.000
Total Budget		9.624	10.277	4.438	10.372	12.147	13.533	15.476	17.771
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		9.624	10.277	4.438	10.372	12.147	13.533	15.476	17.771
Total Vote Budget Excluding Arrears		9.624	10.277	4.438	10.357	12.147	13.533	15.476	17.771

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	10.077	0.000	0.000	10.077	10.157	0.000	0.000	10.157
211 Wages and Salaries	6.265	0.000	0.000	6.265	6.681	0.000	0.000	6.681
212 Social Contributions	0.461	0.000	0.000	0.461	0.475	0.000	0.000	0.475
213 Other Employee Costs	0.104	0.000	0.000	0.104	0.104	0.000	0.000	0.104
221 General Expenses	1.506	0.000	0.000	1.506	1.223	0.000	0.000	1.223
222 Communications	0.095	0.000	0.000	0.095	0.095	0.000	0.000	0.095
223 Utility and Property Expenses	0.825	0.000	0.000	0.825	0.830	0.000	0.000	0.830
224 Supplies and Services	0.060	0.000	0.000	0.060	0.060	0.000	0.000	0.060
225 Professional Services	0.072	0.000	0.000	0.072	0.050	0.000	0.000	0.050
227 Travel and Transport	0.533	0.000	0.000	0.533	0.486	0.000	0.000	0.486
228 Maintenance	0.156	0.000	0.000	0.156	0.153	0.000	0.000	0.153
Output Class : Capital Purchases	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
Output Class : Arrears	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0.015
321 DOMESTIC	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0.015

Vote:105 Law Reform Commission

Grand Total :	10.277	0.000	0.000	10.277	10.372	0.000	0.000	10.372
Total excluding Arrears	10.277	0.000	0.000	10.277	10.357	0.000	0.000	10.357

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
24 Reform and Revision of laws	0.000	10.077	4.434	10.172	11.903	13.241	15.183	17.478
01 Headquarters	0.000	10.077	4.434	10.172	11.903	13.241	15.183	17.478
25 General administration, planning, policy and support services	0.000	0.200	0.005	0.200	0.244	0.293	0.293	0.293
0356 Law Reform Commission	0.000	0.200	0.005	0.200	0.244	0.293	0.293	0.293
52 Legal Reform	9.624	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	9.434	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0356 Law Reform Commission	0.190	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	9.624	10.277	4.438	10.372	12.147	13.533	15.476	17.771
Total Excluding Arrears	9.624	10.277	4.438	10.357	12.147	13.533	15.476	17.771

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	24 Reform and Revision of laws
Programme Objective :	<p>a) To revise laws to eliminate anomalies, and to repeal spent and obsolete laws.</p> <p>b) To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation.</p> <p>c) To simplify and translate laws to enhance access.</p> <p>d) To enhance the capacity of the Commission to undertake law reform and revision</p> <p>e) To enhance public awareness of existing laws and public participation in the law reform and revision processes.</p>
Responsible Officer:	Lucas Omara Abong
Programme Outcome:	Improved legal framework and access to the law
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Commercial justice and the environment for competitiveness strengthened	
Outcome Indicators	Performance Targets
	2018/19
	2019/20
	2020/21

Vote:105 Law Reform Commission

	Target	Projection	Projection
• Number of draft bills submitted to government annually	3	3	3
• Percentage of the population with access to updated laws	49%	52%	58%
SubProgramme: 01 Headquarters			
<i>Output: 01 Reform and simplification of laws</i>			
No of studies completed	3	4	4
No. of draft bills submitted to relevant ministries	3	3	3
Number of laws simplified	1	1	2
<i>Output: 02 Revision of laws</i>			
Number of laws revised	100	50	50
<i>Output: 03 Publication and translation of laws</i>			
No. of publications	4	4	4
Constitution translated into local languages	2	2	2
Timelines of producing the cumulative supplement	2018-12-31	2019-12-31	2020-12-31
Programme : 25 General administration, planning, policy and support services			
Programme Objective : To coordinate and ensure efficient operation of the Commission.			
Responsible Officer: Lucas Omara Abong			
Programme Outcome: Effective policy and coordination			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Improved performance	70%	75%	80%
N/A			

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

Vote:105 Law Reform Commission

1) The Law Revision Bill – The bill, when enacted into law, will give the Commission the legal mandate to publish the revised edition of the laws of Uganda. Cabinet approved the principles for the enactment of the bill. The Commission will not be in position to print and publish the revised edition of the laws of Uganda without the enabling law.

2) Funding shortfall of over 9.625 bn (Printing of the revised Principal laws - 6.5, Employee costs - 1.809, revision of laws - 0.73, transport equipment - 0.120, Participate in negotiations and review of investor state dispute settlement mechanisms, and development of rules for international arbitration and conciliation, & Participate in discussions to harmonise laws and alignment of laws in EAC context -0.331, Computers - 0.090, and office furniture - 0.045), for both recurrent and development costs, hinders implementation of the Commission activities.

Plans to improve Vote Performance

The Commission plans to undertake the following in order to improve its performance;

1. Strengthen the monitoring and evaluation component
2. Enhance staff skills leading to efficiency in the Commission operations
3. Increasing stakeholder involvement for efficient enactment of laws

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To mainstream HIV/AIDS in commission activities
Issue of Concern :	Continuous awareness and put in place prevention mechanisms.
Planned Interventions :	<ol style="list-style-type: none"> 1. Implement the HIV/AIDS workplace policy 2. Quarterly staff health day engagement sessions 3. Prevention methods promoted 4. Health committee meetings 5. Acquire a first aid kit
Budget Allocation (Billion) :	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of HIV/AIDS prevention and awareness session conducted 2. Number of Condoms distributed 3. Number of staff health day engagement sessions conducted. 4. Number of health Committee meetings conducted.

Issue Type: Gender

Objective :	To mainstream gender in planning and implementation of Commission activities.
Issue of Concern :	Reduced gender sensitive planning and implementation of projects
Planned Interventions :	<ol style="list-style-type: none"> 1. Gender budgeting and planning implemented. 2. Gender mainstreaming through policy interventions 3. Publish the Anti Corruption guidelines and Gender mainstreaming guidelines 4. Workshops to finalise Gender mainstreaming guidelines
Budget Allocation (Billion) :	0.015

Vote:105 Law Reform Commission

Performance Indicators:	1. Number of projects undertaken to address access and equity for all. 2. Number of gender based policies/guidelines developed 3. 200 copies of Gender mainstreaming guidelines printed
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Issue Type: **Enviroment**

Objective :	To promote measures that safeguard against global warming
Issue of Concern :	Increased environmental degradation in Uganda
Planned Interventions :	1. Enforcement of the National Environment (control of smoking in public places) Regulations, 2004 at the workplace 2. Minimise use of paper for internal communication 3. Review of environmental related laws
Budget Allocation (Billion) :	0.002
Performance Indicators:	1. Number of environmental related laws reviewed 2. Non-smoking awareness posters at the workplace

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ACCOUNTANT	LR7	2	0	2	2	4,304,000	51,648,000
OFFICE ATTENDANT	LR8	6	4	2	2	3,222,400	38,668,800
Records Officer	LR4	1	0	1	1	6,270,000	75,240,000
SENIOR ASSISTANT ACCOUNTANT	LR5	3	2	1	1	3,810,000	45,720,000
Total		12	6	6	6	17,606,400	211,276,800

Vote:106 Uganda Human Rights Commission

V1: Vote Overview

I. Vote Mission Statement

To protect and promote fundamental Human Rights and freedoms in Uganda for sustainable development

II. Strategic Objective

1. To promote observance of human rights and Accountability Promoted
2. To adequately inform and empower citizenry to participate in governance
3. To promote Economic, Social and Cultural Rights
4. To improve state compliance with international, regional, and national human rights obligations
5. To operationalize and Strengthen UHRC Systems

III. Major Achievements in 2017/18

PERFORMANCE AS OF MPS

- 128 Human Rights Peace club students were informed through the School debates completion.
- 6,900 IEC material disseminated to the general public (students, women, men, elderly and vulnerable groups) through the UHRC outreaches.
- 185 Civic education Van trips ,creating human rights awareness among the community in 520 trading centers/town attracting 15,566 participants (8,063 males, 6,580 Female and 923 children)
- 81 radio talk shows aired out on various radio stations attracting 414 callers (355 Male, 59 Female). Listeners informed of rights of women, children and rights of the elderly, domestic violence and early child marriages.
- 1,806 spot messages aired out of various radio station in different languages across 10 regional office.
- All staffs (male and Female) provided with technical support across five regional offices.
- All staff costs and staff welfare maintained.
- Conducted monitoring and evaluation in 5 regional offices.

IV. Medium Term Plans

Over the medium term, the UHRC plans to strategically position itself in the following areas;

- Construction of UHRC head office at Buganda Road
- Construction of Masaka Regional Office block
- Expanding UHRC physical presence by three(3) regional offices ie. Lira, Kabale and Mbale.
- Follow-up the UHRC macro structure of 220 staff approved by public service.
- Train three(3) NDPII Priority sector/MDAs in HRBA to development.
- Monitor the implementation of the National Action Plan for Human Rights.
- Continuous promotion of women rights and gender equality in Uganda
- Automate and integrate the UHRC business process
- Continuous enhancement of UHRC visibility among the public

Vote:106

Uganda Human Rights Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	5.436	5.591	2.596	5.591	6.150	6.458	6.781	7.120
	Non Wage	7.814	12.103	6.499	11.881	14.494	16.668	20.002	24.003
Devt.	GoU	0.142	0.412	0.000	0.412	0.502	0.603	0.603	0.603
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.392	18.106	9.095	17.884	21.147	23.729	27.386	31.725
Total GoU+Ext Fin (MTEF)		13.392	18.106	9.095	17.884	21.147	23.729	27.386	31.725
Arrears		0.000	0.202	0.202	0.951	0.000	0.000	0.000	0.000
Total Budget		13.392	18.308	9.297	18.835	21.147	23.729	27.386	31.725
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		13.392	18.308	9.297	18.835	21.147	23.729	27.386	31.725
Total Vote Budget Excluding Arrears		13.392	18.106	9.095	17.884	21.147	23.729	27.386	31.725

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	17.695	0.000	0.000	17.695	17.472	0.000	0.000	17.472
211 Wages and Salaries	9.194	0.000	0.000	9.194	8.813	0.000	0.000	8.813
212 Social Contributions	1.050	0.000	0.000	1.050	0.847	0.000	0.000	0.847
213 Other Employee Costs	1.774	0.000	0.000	1.774	1.973	0.000	0.000	1.973
221 General Expenses	1.779	0.000	0.000	1.779	1.572	0.000	0.000	1.572
222 Communications	0.149	0.000	0.000	0.149	0.368	0.000	0.000	0.368
223 Utility and Property Expenses	2.355	0.000	0.000	2.355	2.506	0.000	0.000	2.506
224 Supplies and Services	0.064	0.000	0.000	0.064	0.064	0.000	0.000	0.064
225 Professional Services	0.000	0.000	0.000	0.000	0.086	0.000	0.000	0.086
227 Travel and Transport	0.963	0.000	0.000	0.963	0.961	0.000	0.000	0.961
228 Maintenance	0.366	0.000	0.000	0.366	0.282	0.000	0.000	0.282
Output Class : Capital Purchases	0.412	0.000	0.000	0.412	0.412	0.000	0.000	0.412
312 FIXED ASSETS	0.412	0.000	0.000	0.412	0.412	0.000	0.000	0.412
Output Class : Arrears	0.202	0.000	0.000	0.202	0.951	0.000	0.000	0.951
321 DOMESTIC	0.202	0.000	0.000	0.202	0.951	0.000	0.000	0.951

Vote:106

Uganda Human Rights Commission

Grand Total :	18.308	0.000	0.000	18.308	18.835	0.000	0.000	18.835
Total excluding Arrears	18.106	0.000	0.000	18.106	17.884	0.000	0.000	17.884

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
53 Protection and Promotion of Human Rights	13.392	18.308	9.297	18.835	21.147	23.729	27.386	31.725
01 Statutory	13.250	17.897	9.297	18.423	20.645	23.126	26.783	31.122
0358 Support to Human Rights	0.142	0.412	0.000	0.412	0.502	0.603	0.603	0.603
Total for the Vote	13.392	18.308	9.297	18.835	21.147	23.729	27.386	31.725
Total Excluding Arrears	13.392	18.106	9.095	17.884	21.147	23.729	27.386	31.725

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	53 Protection and Promotion of Human Rights		
Programme Objective :	<ul style="list-style-type: none">- To promote observance of human rights and accountability.- To adequately Inform and empower citizens to participate in governance.- To promote economic, social and cultural rights.- To improve state compliance with International, Regional and National Human Rights obligations.- To strengthen UHRC systems and operations.		
Responsible Officer:	Patrick Mabiho Nyakaana		
Programme Outcome:	Improved observance of human rights		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:106

Uganda Human Rights Commission

• Disposal rate of human rights cases	900	1,000	1,100
• Proportion of UHRC recommendations adopted	75%	80%	85%
SubProgramme: 01 Statutory			
Output: 01 Investigation and resolution of Complaints			
% of back log cases in system at tribunal	65%	50%	30%
% of fully investigated ases to those that are registered	70%	70%	70%
Average time taken to dispose off complaints (months)	18	18	18
Number of cases disposed off through tribunal and mediation	60%	65%	70%
Number of complaints fully investigated	900	1000	1000
Output: 02 Human rights education			
Number of human rights community meetings (Barazas)	300	400	500
Number of IEC materials on human rights made and circulated	50000	80000	100000
Number of security agents trained	5000	5000	5000
Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda			
Percentage of bills reviewed for human rights compliance	70%	70%	70%
Percentage of places of detention inspected at least once a year	40%	45%	45%
Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level			
Percentage of human resource decisions made by the Commission implemented	80%	90%	90%
Percentage of mandatory financial reports prepared	100%	100%	100%
Percentage of queries raised by Auditors fully acted upon	80%	90%	100%
Percentage of recommendations of Management Committee actually implemented	80%	90%	95%
Output: 08 Enhanced planning, program coordination, monitoring and evaluation.			
Percentage of planned activities implemented according to budget	95%	95%	95%
Percentage of quartely physical progress reports submitted on time	100%	100%	100%
Percentage of regional offices monitored and evaluated on performance per quarter	100%	100%	100%
Strategic investment plan reviewed/rolled over annually	1	1	1

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

Vote:106 Uganda Human Rights Commission

Challenges that may hinder UHRC performance during the FY 2018/19

- High case backlog at tribunal that stands at 1,599 cases (967 at Tribunal and 902 at Investigations) due to few numbers of Commissioners .
- Delayed payments of tribunal awards by MoJCA which may render the UHRC irrelevant to some beneficiaries
- Inadequate resources (Financial, tools,equipment, human resource) required to effectively perform its obligations.
- UHRC operates with only 181 staff which accounts for only 82% of the approved staff micro structure of 220 staff in order to execute its mandate but at only 47% of the required 469 members of staff.
- Less competitive staff salary which has result into high turn over rate and low motivation.
- UHRC lacks transport facilities(vehicles) to adequately perform its mandate; Vehicles are required for all 6 members of the Commission, Secretary, 5 directors, 13 for the regional offices and 10 motorcycles for the field offices. this is because the Commissions mandate is fully field based.
- Inadequate/lack of legal and regulatory framework; absence of a witness protection law; Implementation gaps in the UHRC Acts, or use other legal means to recover awards from UHRC tribunals and failure to enforce the ESCR provided under state objectives and article 8A of the Constitution.
- Inadequate understanding among the citizens and duty bearers on what constitutes human rights violations /abuses that results into many complaints received at the UHRC offices.

Plans to improve Vote Performance

- Continued mobilization from and engaging Government to increase UHRC's budget to enable it fully perform its mandate.
- Resource mobilization from development partners.
- Designing more effective and efficient strategies to reach out more communities and coverage.
- Engage MoJCA to allocate more funds for the victims of human rights violations awarded
- Encourage institutional based integrated planning , budgeting and joint implementation of some activities
- Recruitment of 36 (20 female,16 male) staff to enable the UHRC reach out more communities (women, men,vulnerable persons , elderly and children)

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	HRC-7	19	17	2	2	3,635,794	43,629,528
Assistant Accountant	HRC-6	13	11	2	2	4,237,932	50,855,184
Commissioner	HR-SS	6	4	2	2	14,887,058	178,644,696
Director Regional Service	HRC-2(U)	1	0	1	1	3,873,716	46,484,592
Driver	HRC-10-1	32	30	2	2	2,383,110	28,597,320
Human Rights Officer- Education	HRC-5	18	16	2	2	0	0
Human Rights Officer- Investigations	HRC-5	21	10	11	11	0	0
Human Rights Officer- Legal	HRC-5	33	22	11	11	0	0
Office Assistant	HRC-10-2	16	14	2	2	2,125,312	25,503,744
Office Supretendant	HRC-5	2	1	1	1	2,690,908	32,290,896
Process Server	HRC-9	3	2	1	1	1,062,656	12,751,872
Regional Human Rights Officer	HRC-3	12	10	2	0	0	0
Total		176	137	39	37	34,896,486	418,757,832

Vote:107 Uganda AIDS Commission

V1: Vote Overview

I. Vote Mission Statement

To provide the overall leadership, coordination and management of the multi-sectoral HIV and AIDS Response

II. Strategic Objective

To provide an effective and efficient coordination of the Uganda's Multi-sectoral HIV and AIDS response.

III. Major Achievements in 2017/18

A. Advocacy, Strategic Information and Knowledge Management

1. World Aids Day commemorated on the 1st December, 2017 in Kole district where there was Stakeholders engagement focused on the Presidential-First Track Initiative and an estimated 4,000 people attending the event.
2. Roll-out of the Presidential Fast-Track Initiative on ending AIDS in Uganda conducted in 93 districts and a total of 3,348 multi-sectoral district leaders reached.
3. 40 Schools and over 10,000 students reached with HIV messages during school debates (9 in central, 12 in Kigezi, 9 in Tooro and 10 in Busoga Region).
4. 4 Partner's HIV and AIDS assemblies and other functions attended (Buganda and Busoga coronations, Independence day celebration and 16 days of activism against Sexual Gender Violence (SGBV) and UAC exhibited EC/BCC materials.
5. One bio-annual breakfast meeting held to review the update on HIV vaccine research and development in the country and the updates on both therapeutic and preventive vaccine received.
6. Two Gender Technical Working Group meetings held and received reports for the implementation of the TASO Sub-grant (Mamas Club implementation of the community safety nets for PLHIV), International Community living with HIV, progress of SGBV corners in selected hospitals and UGANET on human rights approach for PLHIV.
7. Quality assurance of HIV prevention activities conducted in Kabaale-Katuuna, Kasese and Bundibugyo and a joint framework developed to improve cross border HIV/AIDS activities
8. Support supervision conducted in 3 refugee sites implementing the IGADs Grant (Kiryandongo, Yumbe and Kamwenge) to assess the level of service provision to the refugee population and integrated reporting on the refugee on the national data tool.
9. 2 HIV Prevention Committee meetings held and 35 Messages Cleared,
10. HIV and AIDS IEC/BCC Advocacy Materials developed and disseminated,
11. Framework for elimination of HIV among adolescents and young people developed.
12. High level meeting of the UN General Assembly on HIV and AIDS attended in New York

B. Major Policies, Guidelines and Strategic Plans

1. 14 Local Government provided technical support to develop HIV and AIDS Strategic Plans
2. Draft HIV/AIDS Mainstreaming Guidelines for Sectors and Local Governments developed, validated and approved by stakeholders
3. BFP for the FY 2018/19 prepared and submitted to the MoH and MoFPED
4. Capacity building for 5 NASA Task team who attended a training workshop in Geneva
5. Q4 and Q1 performance report for 2016/17 and 2017/18 respectively prepared and submitted to the MoFPED
6. Participated in the LG Budget consultative workshop for the FY 2018/19 to provide support to Local Governments to incorporate HIV/AIDS Issues in their BFP
7. NASA bench marking study conducted in Ghana by members from UBOS, MoH, MoFPED, MoLG and UAC,
8. Draft Concept Note on Quality Assurance of HIV activities for major projects and workplaces developed
9. Coordination meetings held with PLHV and SCEs Networks in 11 districts and at National and sub-national levels,
10. Parliamentary Committee of HIV and Health engaged on relevant HIV/AIDS Policy Issues

C. Monitoring and Evaluation

1. The 10th Joint Annual AIDS Review and Partners Forum meeting convened on the 30th and 31st August 2017, Report and Aide Memoire complied,
2. M&E TWG and National modeling meetings convened,
3. 14 LGs trained on M&E and have developed their M&E Plan to track the implementation of HIV and AIDS interventions
4. Gender indicators tracking dashboard developed and the indicators approved
5. Two quarterly review meetings convened and Q4 for FY 2016/17 and Q1 for FY 2017/18 Performance Reports on the implementation of the NSP and UAC integrated work plan prepared.

Vote:107 Uganda AIDS Commission

D. Management and Administrative Support Services

1. 54 Staff paid salaries and allowances paid timely during the six months
2. Participated in the 55th Independence day celebration on the 9th October, 2017 in Bushenyi district
3. One Bi-annual meeting held with Accounting Officer (Permanent Secretaries) and the Presidential Fast Track Initiative on ending AIDS in Uganda and HIV/AIDS Mainstreaming Guidelines presented.
4. Supported and linked Operation Wealth Creation (OWC) with HIV service providers to offer free HIV testing and HIV/AIDS sensitization during Music festival organized by OWC which attracted over 27,000 participants in central region.
5. Supported Judiciary during HIV awareness meeting with staff in Masaka Circuit on general HIV and positive living and disseminated the Presidential Fast-Track Initiative
6. Supported MoFPED to conduct 3-days Health week on collaboration with HIV Service providers to provide HIV and other health services to staff such as HIV Counseling and Testing, Hepatitis B and eye checking and other general disease, condom distribution and IEC materials.
7. Parliamentary Committee of HIV and Health engaged to provide inputs into the Uganda National Laboratory Services Bill, 2016 before Parliament, and presentation of the Presidential Fast Track Initiative strategies and progress registered.

E. NGO HIV/AIDS Activities

1. Provided oversight and counterpart funding to Country Coordination Mechanism where Global Fund Grant worth USD 478,043 was signed to fight HIV/AIDS. TB and Malaria in Uganda for a period of 3 years (2018-20200)

IV. Medium Term Plans

1. Strengthen Governance, Leadership and Management in National HIV/AIDS Response
2. Sustainable Resources mobilization for the National HIV/AIDS Response
3. Mobilize and track resources for the National HIV Response
4. Enhance Advocacy and communication for the National HIV Response
5. Strengthen Strategic information on HIV/AIDS for evidence based decision making

Vote:107

Uganda AIDS Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.128	1.320	0.601	1.320	1.452	1.524	1.600	1.680
	Non Wage	5.841	5.779	2.355	5.411	6.602	7.592	9.111	10.933
Devt.	GoU	0.053	0.128	0.000	0.128	0.156	0.187	0.187	0.187
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800
Total GoU+Ext Fin (MTEF)		7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800
Arrears		0.000	0.014	0.014	0.009	0.000	0.000	0.000	0.000
Total Budget		7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
Total Vote Budget Excluding Arrears		7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.298	0.000	0.000	6.298	5.931	0.000	0.000	5.931
211 Wages and Salaries	2.904	0.000	0.000	2.904	2.904	0.000	0.000	2.904
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.000	0.333
213 Other Employee Costs	0.560	0.000	0.000	0.560	0.560	0.000	0.000	0.560
221 General Expenses	1.258	0.000	0.000	1.258	1.173	0.000	0.000	1.173
222 Communications	0.082	0.000	0.000	0.082	0.082	0.000	0.000	0.082
223 Utility and Property Expenses	0.068	0.000	0.000	0.068	0.068	0.000	0.000	0.068
225 Professional Services	0.203	0.000	0.000	0.203	0.030	0.000	0.000	0.030
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
227 Travel and Transport	0.617	0.000	0.000	0.617	0.537	0.000	0.000	0.537
228 Maintenance	0.272	0.000	0.000	0.272	0.242	0.000	0.000	0.242
Output Class : Outputs Funded	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.800
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.800
Output Class : Capital Purchases	0.128	0.000	0.000	0.128	0.128	0.000	0.000	0.128
312 FIXED ASSETS	0.128	0.000	0.000	0.128	0.128	0.000	0.000	0.128

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Output Class : Arrears	0.014	0.000	0.000	0.014	0.009	0.000	0.000	0.009
321 DOMESTIC	0.014	0.000	0.000	0.014	0.009	0.000	0.000	0.009
Grand Total :	7.241	0.000	0.000	7.241	6.867	0.000	0.000	6.867
Total excluding Arrears	7.226	0.000	0.000	7.226	6.859	0.000	0.000	6.859

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 HIV/AIDS Services Coordination	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
01 Statutory	6.968	7.113	2.970	6.740	8.054	9.116	10.711	12.613
0359 UAC Secretariat	0.053	0.128	0.000	0.128	0.156	0.187	0.187	0.187
Total for the Vote	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
Total Excluding Arrears	7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 HIV/AIDS Services Coordination		
Programme Objective :	1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response 4. To strengthen HIV and AIDS strategic information management for evidence based decision making		
Responsible Officer:	Dr. Nelson Musoba		
Programme Outcome:	Reduction in number of new infections (incidence)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:107 Uganda AIDS Commission

• HIV - incidence(Numbers)	45,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	90%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	90%	95%	100%
SubProgramme: 01 Statutory			
<i>Output: 01 Management and Administrative support services</i>			
Percentage of functional Administrative and manage	100%	100%	100%
Percentage of staff performing above average	100%	100%	100%
<i>Output: 51 NGO HIV/AIDS Activities</i>			
Percentage of Public sectors, LGs, Private institu	60%	70%	80%
SubProgramme: 0359 UAC Secretariat			
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>			
Number of vehicles purchased	1	0	0

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

1. Inadequate funding for HIV/AIDS Response
2. Non-functional Decentralized HIV/AIDS Coordination structures at sub-county, Parish and Village levels
3. Inadequate resources to revitalize and strengthen HIV/AIDS Coordination Structure at the decentralized levels
4. Inadequate resources to scale up UAC Zonal Coordination mechanism

Plans to improve Vote Performance

1. Recruitment of staff both at the Secretariat and Zonal Offices
2. Mobilization of resources for HIV/AIDS Response
3. Strengthening the Decentralized Coordination structures

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To increase awareness among staff on HIV/AIDS prevention, provide and ensure measures are in place staff living with HIV
Issue of Concern :	There are likelihood of stigmatization, frequent field activities of staff in creating awareness on HIV/AIDS in the community

Vote:107 Uganda AIDS Commission

Planned Interventions :	- Continuous sensitization and education of staff on HIV/AIDS - Place condom disposers in the rest room
Budget Allocation (Billion) :	0.006
Performance Indicators:	-Level of staff awareness on HIV/AIDS preventions

Issue Type: **Gender**

Objective :	Mainstreaming Gender in HIV/AIDS Response, data dis-aggregation by sex and age, gender sensitive data collection, analysis and reporting for gender indicators, develop mechanisms to ensure timely tracking of Gender related indicators at both national and sub-national levels, timely review of performance on gender intervention.
Issue of Concern :	There is inadequate data on Gender related interventions in HIV/AIDS
Planned Interventions :	-Gender Disaggregated data collection, data information sharing and dissemination
Budget Allocation (Billion) :	0.050
Performance Indicators:	level of incorporation of gender aggregated data on HIV/AIDS response

Issue Type: **Enviroment**

Objective :	Health Systems strengthen to promote safe waste disposal through capacity building, monitoring and evaluation.
Issue of Concern :	likely poor disposal and management of waste disposal
Planned Interventions :	-Provision of disposable bins for waste management -Contracting qualified service provider for cleaning services - Top Management to routinely monitor and evaluate the performance of the service provider --Training of staff on safe waste disposal
Budget Allocation (Billion) :	0.001
Performance Indicators:	-Level of adherence to contact management of service provider - Number of waste disposal bins procured

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director Planning and Strategic Information	UAC02-SE/1-6	1	0	1	1	3,735,353	44,824,236
Documentation Officer	UAC06-SO/1-4	1	0	1	1	1,961,873	23,542,476
Human Resource Officer	UAC06-SO/1-4	2	1	1	1	1,961,873	23,542,476
Zonal Coordinator	UAC05-PO/1-2	2	1	1	1	1,781,479	21,377,748
Total		6	2	4	4	9,440,578	113,286,936

Vote:108 National Planning Authority

V1: Vote Overview

I. Vote Mission Statement

To foster socio-economic transformation through establishing development planning systems and producing comprehensive and integrated development plans.

II. Strategic Objective

- 1.To strengthen and establish additional systems for comprehensive, participatory and inclusive integrated development plans and frameworks
- 2.To strengthen research for provision of evidence-based public policy advice;
- 3.To monitor and evaluate the effectiveness and impact of development policies, plans, programmes, and performance of the economy.
- 4.To strengthen the capacity of the Authority to effectively and efficiently deliver its mandate; and
- 5.To develop and promote networks, collaboration, and partnerships for innovative development planning

III. Major Achievements in 2017/18

- a.Developed Final Draft National Development Planning Guidelines
- b.Drafted the National Spatial Data infrastructure policy
- c.Developed final NDP 111 macro-framework
- d.Developed final draft Human Resource Development Planning framework for Uganda.
- e.Fully aligned 88% (14/16) of the sector development plan, 26% (33/127) MDAs strategic plans and 91% (148/162) of the LG Development plans aligned to NDP 11
- f.Developed draft structure and conceptual framework for the Industrial Master Plan
- g.Developed 5 PEC paper and held the 8th NDPF on leveraging Green Growth Strategy
- h.Developed policy scenarios for the 10-year NDP
- i.Produced draft UPE evaluation reports.
- j.Finalized development of the CoC (Certificate of Compliance) Assessment Tool for assessment of compliance of the Annual Budget for FY 2017/18 and produced LG specific CoC reports for FY 2016/17
- k.Developed the National Airline Business and Implementation Plan
- l.Produced 2nd APRM Country Review Report
- m.Produced a Bi-annual pulse of economy on Uganda's debt dynamics and monthly economic update
- n.Recruited 3 new staff
- o.Developed Draft risk management framework and management policy
- p.Produced NPA Annual Corporate Report for FY 2016/17

IV. Medium Term Plans

Strategic Objective 1: To Improve Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks

Key Outputs:

- a.10-year and 5-year macro-economic Frameworks
- b.10-year NDP
- c.5-year NDPIII
- d.10-year National Human Resource Development Plan (National Manpower Plan)
- e.National Spatial Development Plan
- f.National bankable Projects Data Bank

Strategic Objective 2 – To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates

Key Outputs:

- a.NDP relevant policy papers
- b.PEC papers
- c.National Development Policy Forums

Vote:108

National Planning Authority

Strategic Objective 3: To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda.

Key Outputs:

- a. Computerized NDP M&E system
- b. Baseline data for monitoring and evaluation of NDPII&III
- c. Evaluation reports for selected policies and programs
- d. Impact assessment of selected programs.
- e. NDPII Mid-term review report
- f. NDP I evaluation report
- g. National Development Reports (NDRs)
- h. Annual Budget Compliance Reports for sectors and LGs
- i. 5-year Public Investment Plan (PIP)

Strategic Objective 4: To Strengthen the Capacity of the Authority to Effectively and Efficiently Deliver Its Mandate

Key Outputs:

- a. NPA Annual Reports,
- b. NPA Strategic Plan III (2020/21-2024/25)
- c. NPA Saving scheme(s)
- d. Staff Capacity Building

Objective 5: To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning

Key Outputs:

- a. Collaborative Research Reports
- b. APRM Progress Assessment, Self-Assessment Report Country Review Reports

Vote:108

National Planning Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.079	7.155	3.376	7.158	7.873	8.267	8.680	9.114
	Non Wage	15.160	13.452	7.767	13.311	16.240	18.675	22.411	26.893
Devt.	GoU	1.680	1.044	0.251	1.044	1.274	1.529	1.529	1.529
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
Total GoU+Ext Fin (MTEF)		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
Total Vote Budget Excluding Arrears		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	20.607	0.000	0.000	20.607	20.469	0.000	0.000	20.469
211 Wages and Salaries	7.620	0.000	0.000	7.620	8.688	0.000	0.000	8.688
212 Social Contributions	0.757	0.000	0.000	0.757	0.793	0.000	0.000	0.793
213 Other Employee Costs	2.926	0.000	0.000	2.926	2.923	0.000	0.000	2.923
221 General Expenses	4.428	0.000	0.000	4.428	2.928	0.000	0.000	2.928
222 Communications	0.158	0.000	0.000	0.158	0.185	0.000	0.000	0.185
223 Utility and Property Expenses	0.165	0.000	0.000	0.165	0.177	0.000	0.000	0.177
225 Professional Services	1.512	0.000	0.000	1.512	2.832	0.000	0.000	2.832
226 Insurances and Licenses	0.022	0.000	0.000	0.022	0.000	0.000	0.000	0.000
227 Travel and Transport	2.755	0.000	0.000	2.755	1.679	0.000	0.000	1.679
228 Maintenance	0.265	0.000	0.000	0.265	0.263	0.000	0.000	0.263
Output Class : Capital Purchases	1.044	0.000	0.000	1.044	1.044	0.000	0.000	1.044
281 Property expenses other than interest	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000
312 FIXED ASSETS	0.844	0.000	0.000	0.844	1.044	0.000	0.000	1.044
Grand Total :	21.651	0.000	0.000	21.651	21.513	0.000	0.000	21.513

Vote:108

National Planning Authority

Total excluding Arrears	21.651	0.000	0.000	21.651	21.513	0.000	0.000	21.513
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
25 Development Planning	0.000	5.113	2.593	5.743	7.053	7.888	9.115	10.569
07 National Planning	0.000	1.950	1.000	2.985	3.131	3.538	4.145	4.869
08 Sector Planning	0.000	2.598	1.296	2.253	3.093	3.419	3.887	4.438
09 Local Government Planning	0.000	0.565	0.296	0.504	0.830	0.932	1.082	1.262
26 Development Performance	0.000	6.541	3.798	5.919	6.063	6.783	7.842	9.097
05 ICT	0.000	1.420	0.731	0.557	0.811	0.888	1.018	1.172
06 Governance	0.000	1.799	1.164	1.151	4.058	4.627	5.489	6.521
10 Research and Innovations	0.000	0.634	0.343	0.752	0.324	0.340	0.357	0.375
11 Monitoring and Evaluations	0.000	1.997	1.286	2.905	0.585	0.614	0.645	0.677
12 Macroeconomics	0.000	0.692	0.273	0.554	0.284	0.314	0.332	0.351
27 General Management, Administration and Corporate Planning	0.000	9.997	5.004	9.852	12.271	13.800	15.663	17.870
01 Head Quarters	0.000	3.544	1.772	3.982	6.459	7.181	8.229	9.467
02 Internal Audit Department	0.000	0.066	0.052	0.339	0.822	0.911	1.039	1.191
03 Finance	0.000	0.646	0.323	0.654	0.755	0.481	0.949	1.083
0361 National Planning Authority	0.000	1.044	0.251	1.044	1.274	1.529	1.529	1.529
04 Human Resource and Administration	0.000	4.636	2.588	3.781	2.887	3.259	3.816	4.479
13 Corporate Planning	0.000	0.061	0.019	0.050	0.074	0.439	0.102	0.123
51 National Planning, Monitoring and Evaluation	22.918	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Statutory	21.238	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0361 National Planning Authority	1.680	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
Total Excluding Arrears	22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	25 Development Planning
Programme Objective :	To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks.

Vote:108 National Planning Authority

	To develop and promote networks, collaboration, and partnerships for innovative development planning.		
Responsible Officer:	Birungi Patrick, PhD		
Programme Outcome:	Functional and robust development planning system and frameworks		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of structures and systems for effective and efficient service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of SDP/MDA Planning instruments aligned to the NDP	100%	100%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	80%	85%	90%
N/A			
Programme :	26 Development Performance		
Programme Objective :	To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates.		
	To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda.		
Responsible Officer:	Dhizaala S. Moses		
Programme Outcome:	Functional Planning M&E system and research		
Sector Outcomes contributed to by the Programme Outcome			
1. Coherent policy development and implementation, planning and budgeting			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of NPA Research papers informing policies	70%	75%	80%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	80%	85%	100%
N/A			
Programme :	27 General Management, Administration and Corporate Planning		
Programme Objective :	To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner.		
Responsible Officer:	Edith Kateme Kasajja		
Programme Outcome:	Efficient, effective and inclusive institutional performance		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased use of the mechanisms and enhanced service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:108 National Planning Authority

• Percentage of outputs in the Strategic Plan delivered		77%	85%	95%
N/A				
Programme :	51 National Planning, Monitoring and Evaluation			
Programme Objective :	To Establish and strengthen Functional Systems for Comprehensive, Participatory, Inclusive and Integrated Development Plans and Frameworks			
Responsible Officer:	Muvawala Joseph, PhD			
Programme Outcome:	! Functional and robust development planning system and frameworks			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Effectiveness and efficiency in public service delivery				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection
N / A				
N/A				

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 108 National Planning Authority		
<i>Program : 13 27 General Management, Administration and Corporate Planning</i>		
Development Project : 0361 National Planning Authority		
Output: 13 27 72 Government Buildings and Administrative Infrastructure		
		1. Planning House Refurbished
Total Output Cost(Us\$ Thousand)	407,920	251,107
Gou Dev't:	407,920	251,107
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities.
- Insufficient wage and non-wage to support recruitment and maintenance of existing and new staff.
- Limited office space to accommodate the staff
- Inadequate funding to fully support the implementation of the NPA Strategic Plan.

Plans to improve Vote Performance

Vote:108 National Planning Authority

- a. Recruitment
- b. Capacity building (Staff training, development and bench marking)
- c. Realignment of staff in post as per the current NPA Strategic Plan
- d. Construction of new office structure
- e. Strengthening, coordination, collaboration and cooperation among key stakeholders

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness and access to HIV/AIDS services and policy
Issue of Concern :	Limited staff awareness on HIV/AIDS workplace policy and utilization of available HIV/AIDS services, including health insurance services
Planned Interventions :	Disseminate and provide resources to implement NPA HIV/AIDS Policy interventions; Sensitize and encourage staff to access HIV/AIDS counseling and testing services and continue placement of condoms in washrooms
Budget Allocation (Billion) :	0.005
Performance Indicators:	Proportion of staff aware of available HOV/AIDS services within NPA

Issue Type: Enviroment

Objective :	Facilitate attainment of environment and climate and natural resources
Issue of Concern :	limited sustainable use of environment and natural resources
Planned Interventions :	Mainstream environment and climate change issues in development planning frameworks
Budget Allocation (Billion) :	0.005
Performance Indicators:	Proportion of approved planning frameworks with environment and climate change issues mainstreamed

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant Transport	NPA-OS-8	1	0	1	1	1,437,500	17,250,000
Administrative Secretary	NPA-OS-6	8	5	3	1	2,975,500	35,706,000
Assistant Administrative Secretary (Front Desk)	NPA-OS-6	2	1	1	1	2,439,450	29,273,400
Assistant Record Officer	NPA-OS-7	1	0	1	1	2,637,500	31,650,000
Authority Member	NPA-SS (iii)	3	2	1	1	19,818,000	237,816,000
Deputy Chairperson	NPA-SS (ii)	1	0	1	1	20,055,000	240,660,000
Director- Research and Development Performance	NPA-OS-2	1	0	1	1	13,862,500	166,350,000
Driver	NPA-OS-8	19	11	8	4	4,550,000	54,600,000
Monitoring and Evaluation Officer	NPA-OS-5	2	0	2	1	5,350,000	64,200,000
Office Attendant	NPA-OS-8	5	2	3	1	1,023,750	12,285,000
Planner Strategic Planning	NPA-OS-6	1	0	1	1	4,550,000	54,600,000

Vote:108

National Planning Authority

Planner-Education Planning	NPA-OS-5	1	0	1	1	6,550,000	78,600,000
Record Officer	NPA-OS-5	1	0	1	1	6,155,000	73,860,000
Senior Communication Officer/Public Affairs Officer	NPA-OS-4	1	0	1	1	6,825,000	81,900,000
Senior Monitoring and Evaluation Officer	NPA-OS-4	4	3	1	1	7,375,000	88,500,000
Senior Planner, Physical Planning	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner- Corporate Planning	NPA-OS-5	1	0	1	1	6,383,333	76,600,000
Senior Planner- Manpower Planning	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Pop, Gender & Social Development	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner- Project Development	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Public Sector Management	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Works and Transport	NPA-OS-4	1	0	1	1	6,550,000	78,600,000
Total		58	24	34	25	160,362,533	1,924,350,400

Vote:109

Law Development Centre

V1: Vote Overview

I. Vote Mission Statement

To promote the rule of law and access to justice through professional legal training, research, publications, community legal service and advocacy to legal practitioners, policy makers and the public.

II. Strategic Objective

1. To provide accessible legal training that is relevant and responsive to the needs of the labour market.
2. To develop and implement strategies to fund 100% of LDC's annual budget.
3. To develop and implement policies and procedures to ensure good governance and quality service delivery.
4. To improve quality and efficiency through integration of ICT services and systems in all processes.
5. To provide legal aid to the indigent and vulnerable persons in society.
6. To establish LDC as the leading resource for legal publications in Uganda.

III. Major Achievements in 2017/18

2017/2018 Half year Performance

Legal Training

LDC is training;

- 830 students on the Bar Course,
- 614 students on the Diploma in Law,
- 40 students on the Diploma in Human Rights.
- 650 students on Administrative Law Officers Course, Court Clerks

Law Reporting

- Proof reading of [2015] 1ULR and [2015] 2ULR
- Preparing [2015] HCB and [2016] HCB for printing and publication (making them ready)
- Collecting of judgment for [2017] HCB and [2017] ULR
- Digesting (editing) judgments for EACJ (10 judgments)
- Type setting, proof reading of [2016] ULR

Research

- Compilation of work on harmonization of laws regulating Legal Education in Uganda is still in progress.
- Printing and Publication of research report on quality of lawyers produced by LDC is in progress.

Community Legal Services

- 830 students trained in Community Legal Education (CLE)
- 630 walk in clients handled
- 645 reconciliation cases handled
- 1056 mediation cases handled
- Legal Aid services extended to Buyende, Bugiri, Arua and Mayuge
- 120 JLOS stakeholders and fit persons trained on the diversion programme
- 830 juvenile and petty cases handled
- 236 juveniles diverted to committees
- Provided free legal aid services to 326 walk in clients
- 8 mobile legal camps held
- Legal Aid open day concluded in Masindi
- 23 radio programmes conducted in Masindi, Kabarole, Kagadi, Kibaale and Adjumani.
- 160 Fit persons and stakeholders trained.

Human Resource and Administration

Vote:109

Law Development Centre

- LDC staff paid salary on time, renovated, assets maintained in good conditions, and utility bills paid.
- E-learning system implemented
- 10 computers procured for staff
- 50 lecturers trained in pedagogical skills
- Second phase of construction of perimeter wall completed
- 500 chairs procured for staff

IV. Medium Term Plans

Expand physical facilities to reduce on congestion in class rooms and failure rate.

Identify skills development courses for staff to improve on the performance.

Automation of all LDC Manual processes.

Operationalize 1 regional centre.

Vote:109

Law Development Centre

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.804	3.804	1.899	3.804	4.184	4.394	4.613	4.844
	Non Wage	2.190	2.154	0.722	1.970	2.404	2.764	3.317	3.980
Devt.	GoU	0.307	0.873	0.873	0.873	1.065	1.279	1.279	1.279
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.301	6.831	3.494	6.647	7.653	8.436	9.209	10.103
Total GoU+Ext Fin (MTEF)		6.301	6.831	3.494	6.647	7.653	8.436	9.209	10.103
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.301	6.831	3.494	6.647	7.653	8.436	9.209	10.103
A.I.A Total		4.522	5.300	1.806	8.300	8.300	8.300	8.300	8.300
Grand Total		10.823	12.131	5.300	14.947	15.953	16.736	17.509	18.403
Total Vote Budget Excluding Arrears		10.823	12.131	5.300	14.947	15.953	16.736	17.509	18.403

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.958	0.000	5.050	11.008	5.774	0.000	7.050	12.824
211 Wages and Salaries	4.127	0.000	2.152	6.279	3.804	0.000	3.556	7.360
212 Social Contributions	0.000	0.000	0.495	0.495	0.000	0.000	0.514	0.514
213 Other Employee Costs	1.248	0.000	0.010	1.258	1.404	0.000	0.088	1.492
221 General Expenses	0.353	0.000	0.741	1.094	0.246	0.000	0.940	1.186
222 Communications	0.150	0.000	0.221	0.371	0.090	0.000	0.042	0.132
223 Utility and Property Expenses	0.000	0.000	0.274	0.274	0.130	0.000	0.310	0.440
224 Supplies and Services	0.000	0.000	0.130	0.130	0.000	0.000	0.150	0.150
225 Professional Services	0.080	0.000	0.000	0.080	0.000	0.000	0.200	0.200
226 Insurances and Licenses	0.000	0.000	0.070	0.070	0.000	0.000	0.050	0.050
227 Travel and Transport	0.000	0.000	0.390	0.390	0.000	0.000	0.500	0.500
228 Maintenance	0.000	0.000	0.167	0.167	0.100	0.000	0.200	0.300
282 Miscellaneous Other Expenses	0.000	0.000	0.400	0.400	0.000	0.000	0.500	0.500
Output Class : Capital Purchases	0.873	0.000	0.250	1.123	0.873	0.000	1.250	2.123
312 FIXED ASSETS	0.873	0.000	0.250	1.123	0.873	0.000	1.250	2.123

Vote:109 Law Development Centre

Grand Total :	6.831	0.000	5.300	12.131	6.647	0.000	8.300	14.947
Total excluding Arrears	6.831	0.000	5.300	12.131	6.647	0.000	8.300	14.947

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
54 Legal Training	6.301	12.131	3.494	14.947	15.953	16.736	17.509	18.403
01 Administration	5.994	11.008	2.621	12.824	13.638	14.208	14.980	15.874
1229 Support to Law Development Centre	0.307	1.123	0.873	2.123	2.315	2.529	2.529	2.529
Total for the Vote	6.301	12.131	3.494	14.947	15.953	16.736	17.509	18.403
Total Excluding Arrears	6.301	12.131	3.494	14.947	15.953	16.736	17.509	18.403

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	54 Legal Training		
Programme Objective :	1. To provide accessible legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand the revenue base by the year 2020. 3. To develop and implement policies and procedures to ensure good governance and quality service delivery. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in society. 6. To establish LDC as the leading resource for legal publications in Uganda.		
Responsible Officer:	Director,LDC		
Programme Outcome:	Skilled legal practioners		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:109 Law Development Centre

• Pass rate/Completion rate	58%	58%	58%
SubProgramme: 01 Administration			
Output: 01 Legal Training			
% of students graduating in Administrative Law Course as a % of those who enrolled	86%	86%	86%
% of students graduating in Bar course as a % of those who enrolled	55%	55%	55%
% of students graduating in diploma in Human rights as a % of those who enrolled	90%	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	80%	80%	80%
Output: 02 Law Reporting			
No of Law Reports Published (Volumes)	800	800	800
No. of Volumes of High Court Bulletins published	400	400	400
Output: 04 Community Legal Services			
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65%	65%	65%
No. of juvenile diverted from the criminal justice system	400	400	400

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 109 Law Development Centre		
Program : 12 54 Legal Training		
Development Project : 1229 Support to Law Development Centre		
Output: 12 54 72 Government Buildings and Administrative Infrastructure		
Construction of one storeyed building	Plans submitted for approval to the Ministry of Works	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.
		Construction of perimeter wall phase 2
Total Output Cost(Us\$ Thousand)	873,304	872,806
Gou Dev't:	873,304	872,806
Ext Fin:	0	0
A.I.A:	0	0
		500,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Increasing number of students with limited infrastructure expansion due to inadequate funding.

Plans to improve Vote Performance

Vote:109 Law Development Centre

Training of lecturers in student oriented teaching methods.

Decongesting the firm rooms to allow enough interaction between students and lecturers.

Stocking library with recent and relevant reference materials to reduce on the ratio of book to student from 1:15 to 1:5

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness of HIV/AIDS among students and staff of LDC
Issue of Concern :	Create awareness of HIV/AIDS within the LDC community.
Planned Interventions :	Create awareness through online communication to staff and students of LDC
Budget Allocation (Billion) :	0.001
Performance Indicators:	Rate of awareness created within LDC
Objective :	Facilitation of staff to access Antiretroviral therapy
Issue of Concern :	Increased productivity of staff and students living with HIV/AIDS
Planned Interventions :	Provide ARV's to staff and students of LDC living with HIV/AIDS
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of staff living with HIV/AIDS provided with ARV's. Number of students living with HIV/AIDS provided with ARV's
Objective :	Medical support provided to persons living with HIV/AIDS
Issue of Concern :	Increasing productivity of students and staff of LDC living with HIV/AIDS
Planned Interventions :	Provide medical support to staff and students living with HIV/AIDS
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of staff and students living with HIV/AIDS that are provided medical support

Issue Type: Gender

Objective :	Provision of Legal Aid Services especially to women and children in need of protection
Issue of Concern :	Gender equality and equity
Planned Interventions :	Provision of Legal Aid Services to the women and children in need of protection
Budget Allocation (Billion) :	0.476
Performance Indicators:	No of women provided with Legal Aid Services No of juvenile cases diverted
Objective :	Enhance public awareness on legal matters with emphasis on juvenile justice
Issue of Concern :	Gender equality and equity
Planned Interventions :	Train JLOS stakeholders and Fit persons on juvenile justice and diversion
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of gender equality and equity concerns addressed by the policy

Vote:109 Law Development Centre

Objective :	Provide Legal Aid Services to under served parts of the Country(by posting Bar Course students to the Hard to Reach Areas)
Issue of Concern :	Prevent all forms of sexual harassment within LDC
Planned Interventions :	Post Bar Course students to Hard to Reach Areas to provide Pro Bono services
Budget Allocation (Billion) :	0.020
Performance Indicators:	No of Bar Course students posted to Hard to Reach Areas to provide Pro Bono services

Issue Type: **Enviroment**

Objective :	To have a clean and safe environment at LDC
Issue of Concern :	A clean and safe environment
Planned Interventions :	LDC has a fully fledged department that ensures the LDC environment is clean and safe
Budget Allocation (Billion) :	0.036
Performance Indicators:	Ratio of cleanliness per year
Objective :	Prevent environmental degradation within the centre
Issue of Concern :	Proper conservation of the environment
Planned Interventions :	Educate the LDC staff and students on how to conserve the environment
Budget Allocation (Billion) :	0.036
Performance Indicators:	Number of sensitization campaigns carried out

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	5.300	1.846	8.300
Total	5.300	1.846	8.300

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Human Resource Manager	LS 4	1	0	1	1	5,239,479	62,873,748
Manager, LDC Publishers	LS 4	1	0	1	1	5,239,479	62,873,748
Records Assistant	LS 7	1	0	1	1	2,139,479	25,673,748
Secretary/Head Human Resource and Administration	LS 3	1	0	1	1	6,239,479	74,873,748
Total		4	0	4	4	18,857,916	226,294,992

Vote:110 Uganda Industrial Research Institute

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Institute is "To catalyze the socio-economic transformation of Uganda and the Region through enhanced Research and Development, and Technology use."

II. Strategic Objective

1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry.
2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector.
3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results.
4. Spearhead value addition activities in conjunction with national development priorities.
5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.

III. Major Achievements in 2017/18

UIRI's Major Performance Highlights for Q1 and Q2 for FY17/18 include;

UIRI's Major Performance Highlights for Q1 and Q2 for FY17/18 include

1. UIRI held a successful earth breaking ceremony for the construction of the Machining, Manufacturing, and Industrial Skills Training Center in Namanve (MMISTC). The event was held on 25th January 2018,
2. 100% completion of construction works at Arua Meat Processing Plant in Arua District
3. 100% completion of construction works of a Model Dairy Farm in Karubuga of Ntungamo District
4. 100% completion of construction works of Itojo Fruit Juice Processing Plant
5. 75% construction works at the Palm Oil Production Facility in Kanungu District
6. Analysis and issuance of analysis certificates for 120 Laboratory Samples of Food, Alcohol, Beverages, Cosmetics and Plants analyzed for chemical Composition.
7. Trained 125 entrepreneurs in various value addition processing
8. Trained 175 industrial trainees
9. Operating a vibrant business incubation portfolio
10. Increased awareness of UIRI's role in the industrialization process of Uganda evidenced by the high inflow of public and private sector people seeking information, knowledge and advisory services.

IV. Medium Term Plans

The following are UIRI's Medium Term Plans of NDP II, Vision 2040 and the NRM Manifesto aimed to achieve Middle Income Status by 2020

1. Establish regional value addition centers to address product prevalent in specific regions across the country
2. Promote and expand the Industrial and Technological Incubation Center and accelerate graduation of incubatees
3. Establish a Machining and Manufacturing Production and Training Center for Industrial Skills Capacity Training
4. Innovate and development technologies for uptake to foster Industrial Development
5. Establish an Essential Oil Sector in conjunction with Council for Scientific and Industrial Research
6. Develop affordable technologies for dissemination/ easy uptake to foster economic development
7. Create a pool of technically skilled professionals
8. Become a self sustaining institute in Research and Development
9. Develop a range of biomedical technologies and veterinary vaccines
10. Build capacity for Buy Uganda Build Uganda through the business incubation program

Vote:110

Uganda Industrial Research Institute

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	3.720	1.861	3.720	4.092	4.297	4.512	4.737
	Non Wage	0.000	2.059	1.234	2.011	2.453	2.821	3.386	4.063
Devt.	GoU	0.000	8.173	1.838	7.984	9.740	11.689	11.689	11.689
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	13.952	4.933	13.715	16.286	18.807	19.586	20.488
Total GoU+Ext Fin (MTEF)		0.000	13.952	4.933	13.715	16.286	18.807	19.586	20.488
Arrears		0.000	0.000	0.000	0.045	0.000	0.000	0.000	0.000
Total Budget		0.000	13.952	4.933	13.760	16.286	18.807	19.586	20.488
A.I.A Total		0.000	0.200	0.119	0.256	0.378	0.450	0.530	0.610
Grand Total		0.000	14.152	5.052	14.016	16.664	19.257	20.116	21.098
Total Vote Budget Excluding Arrears		0.000	14.152	5.052	13.971	16.664	19.257	20.116	21.098

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	10.947	0.000	0.200	11.147	11.508	0.000	0.256	11.764
211 Wages and Salaries	4.786	0.000	0.030	4.816	5.149	0.000	0.030	5.179
212 Social Contributions	0.468	0.000	0.000	0.468	0.507	0.000	0.000	0.507
213 Other Employee Costs	1.600	0.000	0.000	1.600	2.083	0.000	0.000	2.083
221 General Expenses	0.324	0.000	0.080	0.405	0.395	0.000	0.131	0.525
222 Communications	0.106	0.000	0.000	0.106	0.170	0.000	0.000	0.170
223 Utility and Property Expenses	1.092	0.000	0.090	1.182	1.425	0.000	0.065	1.490
224 Supplies and Services	0.715	0.000	0.000	0.715	0.598	0.000	0.000	0.598
226 Insurances and Licenses	0.151	0.000	0.000	0.151	0.050	0.000	0.000	0.050
227 Travel and Transport	0.461	0.000	0.000	0.461	0.306	0.000	0.030	0.336
228 Maintenance	1.243	0.000	0.000	1.243	0.826	0.000	0.000	0.826
Output Class : Capital Purchases	3.005	0.000	0.000	3.005	2.207	0.000	0.000	2.207
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.080	0.000	0.000	0.080
312 FIXED ASSETS	2.905	0.000	0.000	2.905	2.127	0.000	0.000	2.127
Output Class : Arrears	0.000	0.000	0.000	0.000	0.045	0.000	0.000	0.045

Vote:110 Uganda Industrial Research Institute

321 DOMESTIC	0.000	0.000	0.000	0.000	0.045	0.000	0.000	0.045
Grand Total :	13.952	0.000	0.200	14.152	13.760	0.000	0.256	14.016
Total excluding Arrears	13.952	0.000	0.200	14.152	13.715	0.000	0.256	13.971

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
04 Industrial Research	0.000	14.152	4.933	14.016	16.664	19.257	20.116	21.098
01 Headquarters	0.000	5.979	3.094	6.032	6.923	7.568	8.427	9.410
0430 Uganda Industrial Research Institute	0.000	8.173	1.838	7.984	9.740	11.689	11.689	11.689
Total for the Vote	0.000	14.152	4.933	14.016	16.664	19.257	20.116	21.098
Total Excluding Arrears	0.000	14.152	4.933	13.971	16.664	19.257	20.116	21.098

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	04 Industrial Research		
Programme Objective :	1. To undertake applied research for the development of products and optimal production processes, for Uganda’s nascent industry. 2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.		
Responsible Officer:	Prof. Charles Kwesiga		
Programme Outcome:	Industrial Product Development and Technological Advancement		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased technological and science uptake in development			
2. More technologies adopted			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of Research Innovations developed	10	15	20
• Number of developed and transfered Technologies utilized	15	20	25

Vote:110 Uganda Industrial Research Institute

• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	4	6	8
SubProgramme: 0430 Uganda Industrial Research Institute			
Output: 02 Research and Development			
No. of product analyses undertaken for quality checks	2000	2500	3000
No. of research projects initiated	6	8	10
Output: 03 Industrial and technological Incubation			
No. of value added products developed for industrialisation to reduce post harvest losses	45	50	55
No. of SME's incubates taken on	10	15	20
No. of technologies deployed with incubatees	15	20	25
Output: 04 Model Value Addition Centre Establishment			
No. of value addition centers established	4	6	8
Output: 06 Industrial Skills Development and Capacity Building			
No. of SMEs trained in industrial development and value addition processing	1400	1500	1600
No. of apprenticeships taken on	30	40	50
Output: 07 Technology, Innovation, Transfer and Development			
No. of technologies transferred	15	20	25
No. of technologies developed	3	6	9
No. of research innovations developed	6	8	10
Output: 08 Popularization of research and technologies			
No. of exhibitions and public forums participated in	5	10	15
No. of knowledge sharing platforms organized	4	8	12
No. of research Published	3	6	9

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 110 Uganda Industrial Research Institute		
Program : 18 04 Industrial Research		
Development Project : 0430 Uganda Industrial Research Institute		
Output: 18 04 72 Government Buildings and Administrative Infrastructure		

Vote:110 Uganda Industrial Research Institute

Bulk Potato storage facility constructed;		Bulk potato storage facility was was not constructed.	Establishment of Government Buildings and Administrative infrastructure
Construction of the Instrumentation Laboratory;		Completed designs for refurbishment of the instrumentation laboratory	
Refurbishment of the paper plant at UIRI		Designs for the PCB Laboratory were completed pending approval	
A Prototyping Lab Project - Remodeling PCB Laboratory established;			
A darkroom for screen print development and shooting;			
Designs of a mushroom facility;			
Civil Works completed for Microbiology laboratory			
Total Output Cost(Ushs Thousand)	1,032,000	70,874	1,112,500
Gou Dev't:	1,032,000	70,874	1,112,500
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 18 04 77 Purchase of Specialised Machinery & Equipment			

Vote:110 Uganda Industrial Research Institute

Purchase of a small scale wine filling machine; ball bearings and other spare parts for the pineapple juice extractor; cartridges for the water purification system Fabrication of soap slicing machines		Purchase of small scale wine machine, ball bearings and other spare parts for the pineapple juice extractor, cartridges for the water purification system were not undertaken Soap slicing machines were fabricated Equipping of Energy Systems was not undertaken Establishment of Dairy Processing Facility not undertaken Machine fabrication of milling and bagging machine for silver fish was not undertaken PCB Laboratory equipment were procured Hatchery for poultry Markmat Agro-Processors was not undertaken due to insufficient funds Mutima Diagnostic device for Pneumonia was put on hold due to lack of funds Equipment for Kabale Potato Processing Facility not procured Purchase of a fruit electric dryer for Product Development was not procured Microbiology Laboratory Equipment not procured Some spare parts and tools for repair, general servicing, periodic maintenance of pilot plant equipment were procured Equipping of Sure Dairy Farm Limited was not undertaken Mineral Beneficiation is ongoing Handover of charcoal briquetting equipment to Luuka Community Development Group was accomplished on 30th November, 2017. Essential Oil Pilot Project is ongoing 1. Chemistry Laboratory fume hood, frigerators, analytical balance,& blenders		UIRI shall procure specialized machinery and equipment for production processing and new technologies that can be easily adapted
Equipping Energy Systems Projects Establishment of a Dairy Processing Facility in Namanve Machine Fabrication of Milling and bagging machine for a Silver Fish milling Facility		2.		
Purchase PCB Laboratory Equipment for the Prototyping Laboratory Project Hatchery for poultry markmat agro-processors		HTDS- PULSE Health Care experts to service HPLC, AAS, FTIR, UV/vis spectrometer were being procured Equipping the Food Laboratory was not undertaken Karubuga Dairy Processing Facility in Ntungamo was equipped Equipping in support of virtual incubation in Kabale District not undertaken Handmade Paper Production is ongoing Fabrication of processing equipment such as Juice Extractors, Batch Pasteurizers and Blending taken were not done due to insufficient funds resulting from Budget shortfalls Solar water heater assembly not undertaken Mediclave Solar Powered autoclave was not procured Electronically Controlled Gravity Infusion Set Prototype development is underway Poultry Processing Line for KAMADIC was not undertaken Developed silk peddling machines for extraction of cotton threads for the Textile Industry		
Development of MUTIMA- diagnostic device for Pneumonia Purchase of equipment for Kabale Potato Processing Facility; Purchase of a Fruit electric dryer for Product Development Equipping Microbiology Laboratory				
Supply of spare parts and tools for repair, general servicing, periodic maintenance of Pilot Plant equipments Equiping Sure Dairy Farm Limited				
Mineral Beneficiation . Adding value to Low – Value Minerals like Sand, Talc, Salt, Feldspar, Kaolin, Clay, Limestone, Bentonite, Vermiculite etc				
Briquette Making /Processing Essential Oil Pilot Project Equipping of the Chemistry Laboratory Equipping of the Food Laboratory Procurement of equipment for Karubuga Dairy Processing Facility in Ntungamo Equipping in support of virtual incubation in Kabale District				
Handmade Paper Production Project				
Fabrication of assorted processing equipments such as a Passion Juice Extractor, Batch pasteurizer & Blending tank				
Solar Water Heater Assembly Mediclave - Solar powered autoclave Electronically Controlled Gravity Infusion Set- Prototype Development Poultry Processing Line for KAMADIC				
Equipping of the Textile Technology Section				
Total Output Cost(Usht Thousand)	1,872,953	152,954	1,024,879	
Gou Dev’t:	1,872,953	152,954	1,024,879	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	

X. Vote Challenges and Plans To Improve Performance

Vote:110 Uganda Industrial Research Institute

Vote Challenges

UIRI'S CHALLENGES

1. Underfunding of Research and Development
2. Inadequate budget allocation under MTEF
3. Deficit between allocated and actual released budget funds
4. Inadequate application and utilization of scientific research and technology for economic development
5. Inadequate capitalization of current model processing facilities and commercialization of business incubation projects
6. Un-competitiveness of local industries
7. Expensive financing from financial institutions to undertake R&D projects
8. Low technical skills
9. Lack of funds to support commercialization of innovations, technologies and products (Industrialization and Innovation Fund)
10. Inadequate remuneration for retention of highly skilled scientists and engineers
11. Absence of critical technical skills
12. Weak inter-institutional cohesion and cooperation
13. Limited levels of entrepreneurial competences in our society
14. Lack of adequate infrastructure and limited connectivity
15. Governmental and societal ambivalence with regard to R&D

Plans to improve Vote Performance

1. Establishment and implementation of an Industrial and Innovation Fund Industrialization fund (for affordable financing)
2. Business incubation (Commercialization of developed products and services, increased tax base)
3. Promoting buy Uganda build Uganda (by developing Competitive Ugandan products)
4. Enhancing skills and capacity building

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000	0.200
Rent & Rates - Non-Produced Assets – from other Govt units	0.000	0.000	0.040
Sale of publications	0.000	0.000	0.006
Miscellaneous receipts/income	0.000	0.000	0.010
Total	0.000	0.000	0.256

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Production Technician	UIRI SC 8	52	3	49	4	2,880,000	34,560,000
Director Finance and Administration	UIRI/SC2	1	0	1	1	7,800,000	93,600,000
Director Product Development	UIRI/SC2	1	0	1	1	7,800,000	93,600,000
Director Production Systems	UIRI/SC2	1	0	1	1	7,800,000	93,600,000
Human Resource Manager	UIRI/SC3	1	0	1	1	6,200,000	74,400,000

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Intern Research Engineer	UIRI/SC7	20	4	16	2	1,800,000	21,600,000
Intern Research Technician Scientist	UIRI/SC7	25	5	20	3	2,700,000	32,400,000
Research Officers	UIRI/SC4	10	1	9	2	3,600,000	43,200,000
Total		111	13	98	15	40,580,000	486,960,000

Vote:111 Busitema University

V1: Vote Overview

I. Vote Mission Statement

To provide high standard training, engage in quality research and outreach for Socio-economic transformation and sustainable development

II. Strategic Objective

1. To create a conducive teaching and learning environment for nurturing students at the University
2. To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
3. To enhance access to opportunities and meet the Higher Education requirements at national and international levels

III. Major Achievements in 2017/18

922 students graduated with Masters, Bachelor's Degrees, Diplomas and Certificates of which 284 were female while 638 were male, one open digital institutional repository was developed to improve on publications, 3 publications were made, 3,342 students were taught and examined during the first quarter FY 2017/18. Exhibition was done at Busitema campus to mark 10 years of existence and H.E the President recommended that some of the prototypes be commercialized.

IV. Medium Term Plans

The University will focus on training hand-on graduates, research and outreach activities to improve on innovation. Commercialization of Innovations through public-private sector interface (Knowledge Transfer) through operationalization of University Technology, Business and Innovations Incubation Centre and demonstration farm to nurture innovative agro-technology based ideas into viable commercialized new technologies as stated in the NDPII. The University will establish the Postgraduate School, Establishment demonstration centers in order to effectively collaborate with the private sector in research and development as per NRMManifesto section 11 (i). In addition the University will focus on construction of medical school at Mbale. To expand physical facilities to enhance the capacity to teach Science, Technology and Innovation, the University will focus on construction of lecture rooms, construction and equipping laboratories and use of ICT in training through introduction of e-learning

Vote:111 Busitema University

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	15.824	18.381	11.503	21.770	23.947	25.145	26.402	27.722
	Non Wage	7.553	7.274	3.383	7.092	8.653	9.951	11.941	14.329
Devt.	GoU	0.475	1.078	0.261	1.078	1.315	1.577	1.577	3.171
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.852	26.733	15.147	29.940	33.915	36.673	39.920	45.222
Total GoU+Ext Fin (MTEF)		23.852	26.733	15.147	29.940	33.915	36.673	39.920	45.222
Arrears		4.359	0.000	0.000	1.839	0.000	0.000	0.000	0.000
Total Budget		28.211	26.733	15.147	31.780	33.915	36.673	39.920	45.222
A.I.A Total		5.511	6.605	2.388	6.787	6.935	7.282	7.646	8.028
Grand Total		33.723	33.338	17.535	38.567	40.850	43.955	47.567	53.250
Total Vote Budget Excluding Arrears		29.364	33.338	17.535	36.728	40.850	43.955	47.567	53.250

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	25.655	0.000	6.016	31.672	28.863	0.000	6.145	35.008
211 Wages and Salaries	20.031	0.000	1.843	21.874	23.069	0.000	2.406	25.475
212 Social Contributions	1.850	0.000	0.000	1.850	2.177	0.000	0.000	2.177
213 Other Employee Costs	0.104	0.000	0.404	0.509	0.356	0.000	0.063	0.419
221 General Expenses	1.359	0.000	1.649	3.007	0.994	0.000	1.529	2.523
222 Communications	0.267	0.000	0.170	0.436	0.259	0.000	0.186	0.445
223 Utility and Property Expenses	0.370	0.000	0.361	0.731	0.562	0.000	0.266	0.828
224 Supplies and Services	0.691	0.000	0.247	0.937	0.673	0.000	0.212	0.884
225 Professional Services	0.136	0.000	0.024	0.161	0.024	0.000	0.117	0.140
226 Insurances and Licenses	0.051	0.000	0.000	0.051	0.000	0.000	0.050	0.050
227 Travel and Transport	0.509	0.000	1.049	1.558	0.333	0.000	1.094	1.427
228 Maintenance	0.256	0.000	0.260	0.516	0.348	0.000	0.199	0.546
282 Miscellaneous Other Expenses	0.031	0.000	0.009	0.040	0.068	0.000	0.025	0.093
Output Class : Capital Purchases	1.078	0.000	0.589	1.666	1.078	0.000	0.642	1.720
312 FIXED ASSETS	1.078	0.000	0.589	1.666	1.078	0.000	0.642	1.720

Vote:111 Busitema University

Output Class : Arrears	0.000	0.000	0.000	0.000	1.839	0.000	0.000	1.839
321 DOMESTIC	0.000	0.000	0.000	0.000	1.839	0.000	0.000	1.839
Grand Total :	26.733	0.000	6.605	33.338	31.780	0.000	6.787	38.567
Total excluding Arrears	26.733	0.000	6.605	33.338	29.940	0.000	6.787	36.728

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education and Research	28.211	33.338	15.147	38.567	40.850	43.955	47.567	53.250
01 Headquarters	27.736	31.672	14.886	36.804	38.880	41.689	45.266	49.321
1057 Busitema University Infrastructure Dev't	0.475	0.820	0.261	0.000	0.000	0.000	0.000	0.000
1466 Institutional Support to Busitema University - Retooling	0.000	0.846	0.000	1.763	1.970	2.266	2.300	3.929
Total for the Vote	28.211	33.338	15.147	38.567	40.850	43.955	47.567	53.250
Total Excluding Arrears	23.852	33.338	15.147	36.728	40.850	43.955	47.567	53.250

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education and Research			
Programme Objective :	Achieving Excellence in Teaching and Learning; Promote University Visibility and Student Campus Life Experiences; Strengthening and Expanding Research, Innovation, Partnerships and Extension; Attracting, Motivating and Retaining Staff and Developing a Framework for Building Visionary Leadership and Governance Space			
Responsible Officer:	Matsiko Abert Mutugwire			
Programme Outcome:	Increased competitive & employable graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Increased enrolment for male and female at all levels				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection

Vote:111 Busitema University

• Rate of equitable enrolment and graduation at tertiary level	3%	3%	3%
• Rate of research, Publication and innovations rolled out for implementation	3%	5%	5%
• National, regional and Global Ranking	50	50	50
SubProgramme: 01 Headquarters			
Output: 01 Teaching and Training			
No. of academic programmes offered	32	32	34
No. of students graduating	1360	1461	1520
Output: 02 Research, Consultancy and Publications			
No. of research publications	100	140	135
Output: 04 Students' Welfare			
No. of Students' Welfare supported	710	779	779
SubProgramme: 1057 Busitema University Infrastructure Dev't			
Output: 81 Lecture Room construction and rehabilitation (Universities)			
No. of lecture rooms constructed	3	6	8
No. of lecture rooms rehabilitated	0	5	8
SubProgramme: 1466 Institutional Support to Busitema University - Retooling			
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
No. of Science blocks/Laboratories constructed		1	2
Output: 81 Lecture Room construction and rehabilitation (Universities)			
No. of lecture rooms constructed	3	4	5
No. of lecture rooms rehabilitated	1	1	2
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
No. of student dormitories constructed	1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 111 Busitema University		
Program : 07 51 Delivery of Tertiary Education and Research		
Development Project : 1057 Busitema University Infrastructure Dev't		
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)		

Vote:111 Busitema University

1. Construction of a lecture block and extension of an Anatomy laboratory at Mbale UGX. 520,000,000		Preliminary designs were finalized for Mbale lecture block.	
2. Construction of a lecture block at Arapai campus at UGX. 15,000,000		Payments were made towards the Construction of lecture block in Arapai campus,	
3. Construction lecturer complex at Namasagali Phase 1 UGX. 150,000,000			
Total Output Cost(Usht Thousand)	820,000	330,811	0
Gou Dev't:	820,000	260,752	0
Ext Fin:	0	0	0
A.I.A:	0	70,059	0
Development Project : 1466 Institutional Support to Busitema University - Retooling			
Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)			
		Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done	
Total Output Cost(Usht Thousand)	0	0	750,000
Gou Dev't:	0	0	664,041
Ext Fin:	0	0	0
A.I.A:	0	0	85,959

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Understaffing of the University, the staffing level is at 20% for Teaching staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which is far below the ESSP (2017-2020) target of at least 55%.
- Lack of Quality Infrastructure to enhance Science Technology and Innovation (STI) facilities. Since the opening of the University when they are only two (2) Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. Currently, the University has six (6) operational Faculties
- Lack of funds to operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC). The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies with the aim of increasing production and productivity in Agriculture and promoting industrialization.
- Inadequate ICT infrastructure and internet connectivity since most of the campuses are not connected to the National Backbone Infrastructure (NBI).

Plans to improve Vote Performance

The University will focus on investment in ICT infrastructure to reduce the costs of managing a multi-campus model University. This will also help in integrating ICT in learning. The University is planning to use e-learning for crosscutting issues to reduce staffing challenges and accessibility.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective : To increase sensitization and awareness about HIV/AIDS and sexual harassment issues

Vote:111 Busitema University

Issue of Concern :	Limited awareness of HIV/AIDS issues across University and surrounding community
Planned Interventions :	Promote public talks, dialogues and debates, Support students' Gender and HIV clubs to support peer education, Updating our social media accounts on current issues of gender and HIV and Generate and present gender disaggregated.
Budget Allocation (Billion) :	0.030
Performance Indicators:	6 Gender and HIV clubs supported peer education, 2 social media accounts on HIV& gender updated, Counselling and Testing sessions carried out in 6 campuses Exploit MoUs with TASO and PLAN Uganda to support core issues of HIV.
Objective :	To integrate HIV/AIDS in all core activities of the University
Issue of Concern :	The current University policies are not HIV/AIDS sensitive and less mainstreamed
Planned Interventions :	Emphasise HIV/AIDS sensitivity in future University and ensure HIV/AIDS is mainstreaming in all core activities of the University.
Budget Allocation (Billion) :	0.091
Performance Indicators:	Ensure that 100% of future policies are integrate HIV issues, ensure 100% condom access in student access areas
Issue Type:	Gender
Objective :	Mainstream gender in all functions of the University
Issue of Concern :	Limited awareness of gender issues across University and surrounding community
Planned Interventions :	Promote public talks, dialogues and debates, Support students' Gender and HIV clubs to support peer education, Updating our social media accounts on current issues of gender and HIV and Generate and present gender disaggregated.
Budget Allocation (Billion) :	0.063
Performance Indicators:	6 public talks, dialogues and debates conducted across University and surrounding communities, 6 Gender and HIV clubs supported to support peer education on gender & HIV issues, 2 social media accounts on HIV& gender updated
Objective :	Gender Equity and equality in recruitment, admission, leadership and governance
Issue of Concern :	High male to female ratio of 4:2 (both staff and students) Only 31% of females are involved in University leadership
Planned Interventions :	Ensure all job adverts encourage female applications, Promote gender equality in staff & student leadership committees to be female and support the implementation 50/50 admission policy.
Budget Allocation (Billion) :	0.027
Performance Indicators:	100% of job adverts encourage women to apply, encourage University contractors and service providers employee at least 40% of females, and assure that at least 45% of admitted students are female
Objective :	Support and strengthen gender responsive culture
Issue of Concern :	Limited gender disaggregated data for all stakeholders, some current University policies are not gender sensitive
Planned Interventions :	Ensure that all research processes and innovations, integrate gender analysis, emphasise gender sensitivity in future University policies & outreach and internship of students will focus on hard to reach and economically disadvantageous areas
Budget Allocation (Billion) :	0.028
Performance Indicators:	100% of future policies integrate gender & HIV issues & 70% of outreach and internship of students conducted in hard to reach and economically disadvantageous areas
Objective :	Ensure that new facilities are gender responsive
Issue of Concern :	Existing of facilities which are not gender responsive e.g. lack of ramps

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Planned Interventions :	Provide gender sensitive facilities such as; accommodation, sports, sanitation to stakeholders and ensure all new structures provide for rumps, toilets with for PWDs
Budget Allocation (Billion) :	0.010
Performance Indicators:	100% of news facilities constructed take care of gender and persons with special needs e.g. rumps, toilets etc. and 45% staff training opportunities are given to females
Issue Type:	Enviroment
Objective :	To reduce on environmental impacts in University
Issue of Concern :	Limited Environmental Impact Assessment of new projects
Planned Interventions :	Ensure Environmental Impact Assessment (EIA) is carried out before every project and environment restated after the project.
Budget Allocation (Billion) :	0.013
Performance Indicators:	100% of EIA is followed establish a nursery bed of 100,000 tree seedlings of mvule and other endangered indigenous trees for to support surrounding communities to plant, 5000 trees will be planted by the University
Objective :	To support surrounding communities to use the environment sustainable way
Issue of Concern :	There increased environmental impacts with in the community leading to reduction in agriculture production and productivity
Planned Interventions :	Conduct integrated research on land degradation, sustainable use of river Nile through cage fishing. Carry out sensitization on communities on utilization of environment.
Budget Allocation (Billion) :	0.017
Performance Indicators:	Conduct integrated research on land degradation processes and sustainable land management in the hilly landscape of the Rwenzori and Elgon, rodent and pest control in Eastern Uganda, cage fishing on river Nile

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	0.000	0.000	6.787
Other Fees and Charges	6.605	0.969	0.000
Total	6.605	0.969	6.787

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Lecturer	M7	107	27	80	7	28,301,581	339,618,972
Assistant Registrar	M6	18	6	12	1	4,215,511	50,586,132
Associate Professor Science	M4	57	2	55	4	30,148,576	361,782,912
Counselor	M6	7	0	7	1	4,215,511	50,586,132
Deputy University Secretary	M4	1	0	1	1	5,349,623	64,195,476
Estates Manager	M4	1	0	1	1	6,032,209	72,386,508
Gender Officer	M6	2	0	2	1	4,215,511	50,586,132
Internationalization and Partnership Officer	M6	1	0	1	1	4,215,511	50,586,132

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Lecturer Science	M6	132	91	41	12	73,872,240	886,466,880
Professor Science	M3	52	2	50	4	32,127,044	385,524,528
Senior Advancement Officer	M5	1	0	1	1	4,545,995	54,551,940
Senior Lecturer	M5	89	18	71	8	49,986,984	599,843,808
Senior Librarian	M5	6	0	6	1	4,545,993	54,551,916
Senior Systems Analyst	M5	1	0	1	1	4,545,993	54,551,916
Senior Technician	M10	56	13	43	1	2,445,697	29,348,364
Teaching Asstitant	M7	78	19	59	3	10,838,301	130,059,612
Technician I	M12	42	18	24	1	1,431,933	17,183,196
Workshop Manager	M6	1	0	1	1	6,156,020	73,872,240
Total		652	196	456	50	277,190,233	3,326,282,796

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Ethics and Integrity

V1: Vote Overview

I. Vote Mission Statement

To provide leadership in rebuilding ethics and integrity in the Ugandan society and coordinate national efforts against corruption.

II. Strategic Objective

- a. To provide political leadership and coordinate national efforts against corruption and moral decadence
- b. To Mainstream ethics and integrity to propel good governance
- c. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society
- d. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the Country

III. Major Achievements in 2017/18

1. Conducted two capacity building workshops for Zombo and Nebbi District Integrity Promotion Forums (DIPFs). A total of 40 participants attended of whom 10 were women and 30 men. Three (3) persons with disabilities were among the participants. About 0.04bn was spent on this exercise.
2. Conducted District Integrity Promotion Forum (DIPF) follow up meetings in Mayuge, Iganga, Luuka and Kaliro districts. While at the districts, the visiting team interacted with both male and female district officials. About 0.02bn was spent on this exercise.
3. Organized Anti-Corruption Public Private Partnership (ACPPP) quarterly review. Participants were drawn from all regions of Uganda, men, women, old people, youths and persons with disabilities attended the review. At the end, members pledged to implement recommendations that came out during the workshop. About 0.04 bn was spent on this activity.
4. In line with dissemination of Anti-corruption laws, Luo, Runyankore and Luganda translation of the simplified version of the laws and the citizens Handbook were pretested in Gulu, Mbarara and Mukono districts respectively. In the three workshops, participants comprised of Political leaders, technical Heads of Departments, Civil Society, Elders, Religious leaders, Councilors, cultural leaders, teachers, women, youth, persons with disability (PWDs) and the media. Another workshop to disseminate anti-corruption laws was conducted in Kabalye Police Training School in Masindi district. Both male and female Police Officers attended activity. About 0.025b was spent on this exercise.
5. Conducted consultative meeting of stakeholders on development of the Religious and Faith Based Organizations Policy (RFBO). Participants from the districts of Abim, Moroto, Kaabong, Nakapiripirit, Napak, Moroto, Mbarara, Bushenyi, Ntungamo, Kisoro, Rukungiri, Kanungu, Isingiro, Ibanda, Kiruhura, Kabale, Arua, Yumbe, Koboko, Nebbi, Moyo, Adjumani and Zombo attended. Participants comprised of Christians and Muslims, women, men, the elderly, persons with disabilities, media and youth representatives. About 0.05bn was spent on this exercise.
6. On Uganda's implementation of United Nations Convention Against Corruption (UNCAC), DEI attended the 7th Session of the Conference of State Parties to UNCAC in Vienna, Austria. One lady and two gentlemen represented DEI at the Conference.
7. Monitored implementation of the National Anti-corruption Strategies (NACS) in districts. Districts were equally selected from all regions of Uganda. There was no bias during Data collection. Both men and women of different age groups were interviewed and had equal opportunity. Focus was on functionality of DIPFs. Key issues noted were: District officials appreciated importance of the forum but they are being challenged by inadequate resources which hinder its operations e.g. undertaking joint monitoring, organizing meetings. They requested that DEI provides annual financial support to fund forum activities. About 0.016bn was spent on this activity.
8. In line with awareness creation, DEI conducted media programs to create awareness about corruption, for example, during International anti-corruption week 2017, DEI prepared and produced materials aimed at fighting corruption. Media programs covered the whole country targeting the entire population of Uganda i.e. men women, youth, children, old people and persons with disabilities. A bout 0.012bn was spent.
9. Inter-agency Forum (IAF) activities such as quarterly meeting were held. Members pledged to continue working together and intensify the fight against corruption in all regions of Uganda involving men, women, youths, old persons, the media and persons

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with disabilities. A consultative meeting with members of IAF Legal Task Force to review the draft Leadership Code Regulations was organized.

10. Arch Bishop Janani Luwum Day was commemorated on 16th February 2018 at Mucwin in Kitgum District. Believers came from all regions of Uganda and beyond our borders. Children, the youths, PWDs, elderly, men and women attended the celebration. A bout 0.2bn was spent on this annual event.

11. The following positions in the new DEI structure were filled; Principal Human Resource Officer, Senior Accounts Assistant, Senior Assistant Secretary/Personal Assistant to the Hon. Minister, Senior Human Resource Officer, Senior Accountant, Economist and Assistant Secretary. These are now occupied by seven officers, 4 men and 3 women.

12. Under capacity building, the following were undertaken;

- i. paid fees for 5 DEI staff who are pursuing Master degree
- ii. Principal Legal Officer continued with her Masters' program in Austria,
- iii. Records management training for all DEI staff, male and female was conducted with the help of facilitators -from Ministry of Public Service.

13. Under Human Resource Management Information Systems, there was continuous Implementation of IPPS. Salary and pension were paid by 28th of each month.

14. Under Human Resource wellness and welfare programs, DEI started a wellness staff program. On every Friday evening, staffs both men and women go to Royale Suites Hotel, Bugolobi for exercises. These exercises are aimed at improving staff health, team building and improved performance.

15. With Support to DEI Project, DEI is in the final stages of procuring one field vehicle. This will ease staff movement especially with field work The vehicle will be available for both male and female staff. It will cost about 0.20bn.

IV. Medium Term Plans

1. In the medium term, the Directorate for Ethics and Integrity (DEI) will develop the Sixth Cycle of NACS. 8 Regional Workshops are planned for this exercise, 2 per region. Wide consultations at both Local and Central Governments will involve men and women, old people, youths and persons with disabilities. About 0.3bn is planned for this exercise

2. DEI will continue her coordination role of Anti-Corruption efforts in the country, covering all districts. This will involve men and women of different age groups, the youths, old people and persons with disabilities. A bout 0.40bn is budgeted for this exercise per year.

3. The Directorate for Ethics and Integrity (DEI) with technical support from Equal Opportunities Commission will ensure that during Workshops and meetings, issues of Gender and equity mainstreaming in local Government activities will be emphasised. Participants will include men, women, children, PWDs and the youths from all regions in Uganda. If resources are available, we plan to have a 20% annual budget increment for this activity.

4. DEI will continue promoting public participation of men, women, youths, old people and persons with disabilities in all regions in Uganda in the fight against corruption and promoting public demand for accountable and transparent leadership. Will strengthen Public Private Partnership (ACPPP) aimed at strengthening collaboration between stakeholders involved in the anti-corruption crusade. DEI will also enhance communication of Government efforts against corruption and offshoots of moral decadence. About 0.70bn is required for this activity.

5. The Directorate will continue Promoting ethical conduct, accountability and effective leadership at the local government level through operationalisation of DIPFs. The districts will be equally selected from all the four regions of Uganda. This will involve all officers, men and women irrespective of one's position of responsibility (Designation). About 0.20bn is planned for this exercise per year.

6. DEI will continue promoting ethics and integrity through popularizing NEVs in public and private institutions of both male and female participants equally selected from all regions in Uganda (East, West, North and Central), covering all age groups and persons with disabilities. An annual amount of about UGX 1.2bn is required for this exercise.

7. The Directorate will continue building capacity of primary school teachers in all regions in Uganda to integrate ethical values

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in the teaching and learning process. Both female and male officers will be involved. The knowledge acquired will enable them to effectively integrate ethical values in school activities. About UGX 1.0bn is required for this activity.

8. DEI will continue strengthening the Legal and Policy framework by; (i) completing the policy and legal framework for the coordination and monitoring of Religious and Faith based Organizations in Uganda. The policy will equally give direction to all Ugandans irrespective of one's sex, religion/faith, area of origin, physical appearance/capability, age group, Men, and women. (ii) Work towards Operationalisation of the Leadership Code Tribunal and (iii) Continue to play her role in development of the proceeds of Crime law (Asset Recovery). A bout 1.0bn is planned for this role.

9. The Directorate will continue to communicate and publicise Government efforts against corruption and offshoots of moral decadence. Communication will cover all districts in the country, targeting men, women, children, old people, the youths and persons with disabilities. About 0.05 is planned for this activity

10. Under Development Project, DEI will procure a number of vehicles and get rid of old ones in order to reduce expenditure on vehicle maintenance. The acquired vehicles will ease staff movement; both men and women will have equal opportunity of using the vehicles while on official duty.

11. Pornography Control Committee (PCC) will undertake the following;

- i. create Public awareness on dangers of Pornography, covering the entire country involving men, women, old people, children, the youths and persons with disabilities
- ii. destroy Pornographic objects
- iii. apprehend and prosecuted Pornography offenders. Men, women, the young, the youths, the old and persons with disabilities have equal chances of being apprehended and prosecuted if involved in acts of pornography

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.613	0.852	0.320	0.908	0.999	1.049	1.102	1.157
	Non Wage	3.612	4.909	1.960	4.033	4.920	5.658	6.790	8.148
Devt.	GoU	0.211	0.211	0.000	0.211	0.257	0.308	0.308	0.308
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613
Total GoU+Ext Fin (MTEF)		4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613
Arrears		0.000	0.031	0.031	0.000	0.000	0.000	0.000	0.000
Total Budget		4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
Total Vote Budget Excluding Arrears		4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.761	0.000	0.000	5.761	4.942	0.000	0.000	4.942
211 Wages and Salaries	1.599	0.000	0.000	1.599	1.613	0.000	0.000	1.613
212 Social Contributions	0.042	0.000	0.000	0.042	0.042	0.000	0.000	0.042
213 Other Employee Costs	0.126	0.000	0.000	0.126	0.191	0.000	0.000	0.191
221 General Expenses	1.907	0.000	0.000	1.907	1.333	0.000	0.000	1.333
222 Communications	0.124	0.000	0.000	0.124	0.092	0.000	0.000	0.092
223 Utility and Property Expenses	0.633	0.000	0.000	0.633	0.633	0.000	0.000	0.633
224 Supplies and Services	0.049	0.000	0.000	0.049	0.049	0.000	0.000	0.049
225 Professional Services	0.040	0.000	0.000	0.040	0.030	0.000	0.000	0.030
227 Travel and Transport	1.012	0.000	0.000	1.012	0.564	0.000	0.000	0.564
228 Maintenance	0.228	0.000	0.000	0.228	0.393	0.000	0.000	0.393
Output Class : Capital Purchases	0.211	0.000	0.000	0.211	0.211	0.000	0.000	0.211
312 FIXED ASSETS	0.211	0.000	0.000	0.211	0.211	0.000	0.000	0.211
Output Class : Arrears	0.031	0.000	0.000	0.031	0.000	0.000	0.000	0.000
321 DOMESTIC	0.031	0.000	0.000	0.031	0.000	0.000	0.000	0.000

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Grand Total :	6.003	0.000	0.000	6.003	5.152	0.000	0.000	5.152
Total excluding Arrears	5.971	0.000	0.000	5.971	5.152	0.000	0.000	5.152

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Ethics and Integrity	4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
01 General Administration and Support Services	2.663	4.506	1.833	3.302	5.920	6.708	7.892	9.305
02 Ethics	0.816	0.516	0.217	0.211	0.000	0.000	0.000	0.000
03 Law, Policy Formulation and Dissemination	0.708	0.464	0.196	0.150	0.000	0.000	0.000	0.000
04 Internal Audit Department	0.039	0.040	0.000	0.040	0.000	0.000	0.000	0.000
05 Religious Affairs	0.000	0.000	0.010	0.360	0.000	0.000	0.000	0.000
06 Coordination of National Anti-Corruption Strategies (NACS)	0.000	0.267	0.055	0.250	0.000	0.000	0.000	0.000
07 Pornography Control Committee (PCC)	0.000	0.000	0.000	0.629	0.000	0.000	0.000	0.000
1226 Support to Directorate of Ethics and Integrity	0.211	0.211	0.000	0.211	0.257	0.308	0.308	0.308
Total for the Vote	4.435	6.003	2.311	5.152	6.177	7.016	8.200	9.613
Total Excluding Arrears	4.435	5.971	2.280	5.152	6.177	7.016	8.200	9.613

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Ethics and Integrity
Programme Objective :	<p>1. To provide political leadership and coordinating national efforts against corruption and moral decadence.</p> <p>2. To mainstream ethics and integrity to propel good governance.</p> <p>3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society.</p> <p>4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the country</p> <p>5. To communicate Government effort in the fight against corruption and offshoots of moral decadence.</p>
Responsible Officer:	Permanent Secretary
Programme Outcome:	National Ethical Values (NEVs) mainstreamed in public
Sector Outcomes contributed to by the Programme Outcome	
1. Fiscal Credibility and Sustainability	

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	46%	65%	85%
• Proportion of Primary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	6%	10%	15%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	6%	10%	14%
• Proportion of MDAs & LGs where awareness of ant-corruption laws and NEVs has been created.	40%	47%	55%
• Proportion of Taxes collected against target.	20%	20%	20%
SubProgramme: 01 General Administration and Support Services			
Output: 05 DEI Support Services			
No of final accounts made	3	3	3
Level of implementation of the Vote Strategic Plan	80%	100%	100%
SubProgramme: 02 Ethics			
Output: 02 Public education and awareness			
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	40	50	55
No of Cultural Institutions involved in mainstreaming of NEVs	4	4	4
No of LGs where IEC Materials on NEVs are popularised	40	40	40
No of media programs conducted	8	10	10
No of DIPF capacity building interventions conducted in all regions in Uganda	6	6	6
Output: 04 National Anti Corruption Strategy Coordinated			
No of gender and equity responsive Meetings of the IAF Technical Working Groups	4	4	4
SubProgramme: 03 Law, Policy Formulation and Dissemination			
Output: 01 Formulation and monitoring of Policies, laws and strategies			
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies	8	8	8
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	4	4	4
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.	8	8	8
Number of Dissemination activities equitably conducted on Anti-Corruption laws and policies	8	8	8
Number of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	4	4	4
Number of sessions on implementation of Regional and International legal instruments participated in, taking social inclusion into account	2	2	2
SubProgramme: 04 Internal Audit Department			
Output: 09 Internal Management Controls			
No. of Internal Audits reports prepared	4	4	4

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SubProgramme: 05 Religious Affairs

Output: 06 Harmonisation of Religious Organisations

% of Site developed (10 Year Development Plan)	10%	30%	40%
Data Management System in Place	50%	70%	100%
Janani Luwum Day commemorated (Annually)	1	1	1

SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)

Output: 04 National Anti Corruption Strategy Coordinated

No. of Reports	4	4	4
No of gender and equity responsive Meetings of the IAF Technical Working Groups	4	4	4
No of Consultative meetings held.	8	0	0

SubProgramme: 07 Pornography Control Committee (PCC)

Output: 07 Elimination of Pornography

No of public awareness campaigns	30	40	45
No of Pornographic objects destroyed	20	30	40
No. of Pornography offenders apprehended and Prosecuted	20	30	40

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

Directorate for Ethics and Integrity (DEI) faces a number of challenges. These include:

1. Inadequate operational funding for the operationalization of the Directorate's Work plan especially the Department of Religious Affairs
2. Public perception about the fight against corruption: there is limited participation by citizens in the anti-corruption crusade.
3. Immorality in different forms especially among the youth is on the increase.
4. Recent insecurity happening in state and non-state institutions which need immediate interventions.
5. DEI has noted increased gender-based sexual harassment of workers in some MDAs/LGs which need immediate intervention

Plans to improve Vote Performance

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1. Improve human resource capacity through training.
2. Joint implementation of activities/programs: The DEI will conduct some departmental/Unit activities together e.g. organising workshops.
3. During Dissemination workshops, e.g. Dissemination of Anti-corruption laws, DEI will work closely with other stakeholders, for example Equal Opportunities Commission to sensitise participants on issues of gender and equity
4. DEI will continue to improve on financial management.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To increase awareness about the dangers of HIV/AIDS at DEI work place and within the public, involving men, women and persons with disabilities.
Issue of Concern :	Increased HIV/AIDS infection rate
Planned Interventions :	1) Discuss HIV/AIDS pandemic during workshops/Seminars. 2) Provide free HIV voluntary counseling, sensitization, treatment, nutrition and testing to all staff, both male and female.
Budget Allocation (Billion) :	0.020
Performance Indicators:	1) Number of Workshops/Conferences conducted to sensitise staff and community on HIV/AIDS (In 100% targeted number of work shops) 2) Number of DEI Staff both men and women receiving HIV/AIDS related services, targeting 100% DEI Staff.
Issue Type:	Gender
Objective :	To increase the awareness of both men and women on their roles and responsibilities in the fight against corruption and moral decadence.
Issue of Concern :	Limited involvement of men and women in rebuilding Ethics and Integrity.
Planned Interventions :	Increase participation of men and women during all DEI workshops and activities.
Budget Allocation (Billion) :	0.020
Performance Indicators:	1) Number of women sensitised on roles and responsibilities in fighting corruption , targeting 100% invited. 2) Number of men sensitised on roles and responsibilities in fighting corruption , targeting 100% invited. 3) Number of Workshops, 100%
Issue Type:	Enviroment
Objective :	To sensitize the public, men, women, children, the elderly and persons with disabilities to cherish and uphold the values of preserving the environment.

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Issue of Concern :	Environmental degradation
Planned Interventions :	In workshops and conferences for both men women and persons with disabilities from all regions in Uganda to emphasize the significance of respecting the environment and the dangers associated with environmental degradation and climate change,
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of participants in a Workshop/Conference taking into consideration issues of gender and equity and PWDs. (In 100% of targeted Workshops)

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Ethics Compliance	U1S	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner Ethics Policy & Standards	U1S	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner Legal Compliance	U1E	1	0	1	1	2,428,712	29,144,544
Assistant Commissioner Legal Drafts and Development	U1E	1	0	1	1	2,428,712	29,144,544
Assistant Commissioner Religious Affairs (M & E)	U1S	1	0	1	1	2,624,934	31,499,208
Assistant Commissioner Religious Affairs, Policy & Standards	U1S	1	0	1	1	2,624,934	31,499,208
Commissioner Ethics Compliance	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Ethics Policy & Standards	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Religious Affairs	U1SE	1	0	1	1	1,859,451	22,313,412
Director Legal	U1SE	1	0	1	1	4,064,736	48,776,832
Principal Ethics Officer	U2	1	0	1	1	1,291,880	15,502,560
Principal Ethics Officer PCC Support Unit	U2	1	0	1	1	1,201,688	14,420,256
Principal Ethics Officer Religious Affairs, Policy & Standards	U2	1	0	1	1	1,201,688	14,420,256
Principal Ethics Officer Religious Affairs (M & E)	U2	1	0	1	1	1,201,688	14,420,256
Principal Legal Officer	U2	1	0	1	1	2,104,960	25,259,520
Under Secretary Finance & Administration	U1SE	1	0	1	1	1,859,450	22,313,400
Total		16	0	16	16	31,861,603	382,339,236

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V1: Vote Overview

I. Vote Mission Statement

To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda

II. Strategic Objective

To improve motobility and the condition of the National Road Network using sustainable and cost effective means".

III. Major Achievements in 2017/18

- 1) UNRA commissioned the Fortportal Kamwenge road project which is meant to foster economic growth in the western region.
- 2) UNRA has completed designs for a number of road projects using its in-house design team including FortPortal –Kyenjojo (50km) and Katunguru-Ishaka (60 km) and works have commenced. This has significantly cut down costs of using consultants to design road projects.
- 3) Procurement for the contractor on Bumboi-Lwakhakha was completed and contracts were signed. Physical works on the project have commenced.
- 4) The procurement of the contractor for the duo carriage way for Busega-Mpigi which will reduce traffic congestions was commenced in the quarter.
- 5) Grievance management committees have been setup on a number of projects to educate surrounding communities on how to examine project progress which increases vigilance and accountability and allows communities participate in the road projects implementation and therefore encourage community project acceptance.
- 6) A number of equipments including 18 Tipper trucks, grader implements, caterpillar, Komatsu, 6 water trucks and 4 cargo cranes among others were procured. The equipments were commissioned and flagged off to stations as a way of increasing capacity to carry out in-house road maintenance and reduce bottlenecks in traffic especially in areas that were affected by floods. These equipments will be deployed to a number of road maintenance interventions that include the restoration of roads cut off by floods and landslides, washed away bridges and other emergencies as they arise.
- 7) UNRA substantially completed the rehabilitation of Mukono-Kayunga-Njeru (92.5Km) and construction of Mbarara-Bypass (41.5Km) during the quarter. These roads shall help in decongesting of transport and will spur trade for the locals along the road projects hence increasing their economic conditions.
- 8) UNRA awarded contract for civil works to one of the Critical Oil roads project Hoima-Butiaba-wanseko (83Km) for which civil works shall start in the third quarter.
- 9) UNRA also awarded the civil works contract for Tirinyi-Pallisa-Mbale.

IV. Medium Term Plans

- i) Upgrading of 2,000 km equivalent of roads and adding 1,000km of paved roads to the paved stock
- ii) Construction of 100 km of new roads (Kampala - Jinja Expressway, Busega - Mpigi Expressway, Kampala flyover)
- iii) Rehabilitation of roads: 1,000 km
- iv) Construction of Bridges: 50 (including the New Nile Bridge)
- v) Acquisition of Land for Right of Way: 5 hectares
- vi) Institutional Capacity Building: Equipment & Machinery
- vii) New Corporate Offices
- viii) Development of 7 ferries at: i) Bukungu-Kagwala-Kaberamaido crossing on Lake Kyoga; ii) Lake Bunyonyi in Kabale; iii) Sigulu Islands (Bugiri district); iv) Katosi; v) Nakiwogo, vi) Amur Rhino Camp and vii) Masindi Port

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	57.073	71.105	32.919	71.105	78.216	82.126	86.233	90.544
	Non Wage	25.964	29.140	12.532	27.509	33.561	38.595	46.314	55.576
Devt.	GoU	1,407.861	1,517.800	601.754	1,612.700	1,967.494	2,360.993	2,360.993	2,360.993
	Ext. Fin.	277.488	1,971.542	258.474	1,419.100	2,278.822	1,329.183	1,198.878	20.674
GoU Total		1,490.898	1,618.045	647.205	1,711.314	2,079.271	2,481.714	2,493.540	2,507.114
Total GoU+Ext Fin (MTEF)		1,768.386	3,589.588	905.679	3,130.414	4,358.093	3,810.897	3,692.417	2,527.788
Arrears		0.000	31.350	28.711	0.000	0.000	0.000	0.000	0.000
Total Budget		1,768.386	3,620.937	934.390	3,130.414	4,358.093	3,810.897	3,692.417	2,527.788
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		1,768.386	3,620.937	934.390	3,130.414	4,358.093	3,810.897	3,692.417	2,527.788
Total Vote Budget Excluding Arrears		1,768.386	3,589.588	905.679	3,130.414	4,358.093	3,810.897	3,692.417	2,527.788

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	104.638	14.578	0.000	119.217	106.548	6.200	0.000	112.748
211 Wages and Salaries	71.861	0.000	0.000	71.861	71.539	0.000	0.000	71.539
212 Social Contributions	10.666	0.000	0.000	10.666	10.666	0.000	0.000	10.666
213 Other Employee Costs	5.435	0.000	0.000	5.435	4.153	0.000	0.000	4.153
221 General Expenses	3.687	14.578	0.000	18.266	3.524	6.200	0.000	9.723
222 Communications	0.745	0.000	0.000	0.745	1.350	0.000	0.000	1.350
223 Utility and Property Expenses	3.046	0.000	0.000	3.046	6.261	0.000	0.000	6.261
224 Supplies and Services	0.348	0.000	0.000	0.348	0.198	0.000	0.000	0.198
225 Professional Services	4.405	0.000	0.000	4.405	4.488	0.000	0.000	4.488
226 Insurances and Licenses	0.200	0.000	0.000	0.200	2.412	0.000	0.000	2.412
227 Travel and Transport	1.335	0.000	0.000	1.335	0.836	0.000	0.000	0.836
228 Maintenance	1.860	0.000	0.000	1.860	0.626	0.000	0.000	0.626
282 Miscellaneous Other Expenses	1.050	0.000	0.000	1.050	0.495	0.000	0.000	0.495
Output Class : Capital Purchases	1,513.407	1,956.964	0.000	3,470.371	1,604.766	1,412.900	0.000	3,017.666
281 Property expenses other than interest	153.876	59.591	0.000	213.467	119.384	119.338	0.000	238.722

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311 NON-PRODUCED ASSETS	569.284	0.000	0.000	569.284	251.376	0.000	0.000	251.376
312 FIXED ASSETS	790.248	1,897.373	0.000	2,687.621	1,234.005	1,293.562	0.000	2,527.567
Output Class : Arrears	31.350	0.000	0.000	31.350	0.000	0.000	0.000	0.000
321 DOMESTIC	31.350	0.000	0.000	31.350	0.000	0.000	0.000	0.000
Grand Total :	1,649.395	1,971.542	0.000	3,620.937	1,711.314	1,419.100	0.000	3,130.414
Total excluding Arrears	1,618.045	1,971.542	0.000	3,589.588	1,711.314	1,419.100	0.000	3,130.414

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 National Roads Maintenance & Construction	1,768.386	3,620.937	934.390	3,130.414	4,358.093	3,810.897	3,692.417	2,527.788
01 Finance and Administration	74.362	131.595	74.161	98.614	111.776	120.721	132.546	146.121
02 National roads maintenance	8.552	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.000	2.300	0.045	0.100	15.000	30.000	55.000	69.000
0267 Improvement of Ferry Services	26.817	17.243	0.074	16.500	16.000	30.000	46.000	40.000
03 National Roads Construction	0.123	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	15.759	0.000	0.000	0.000	0.000	0.000	5.000	4.000
0952 Design Masaka-Bukakata road	4.999	1.000	0.953	46.755	42.923	58.695	41.515	6.000
0954 Design Muyembe-Moroto - Kotido (290km)	67.216	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	73.710	44.100	15.791	0.000	0.800	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	70.268	44.686	44.528	34.302	0.200	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	13.938	0.000	10.747	0.000	0.000	0.000	0.000	0.000
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	18.573	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	108.941	39.000	32.306	31.000	4.000	0.000	0.000	0.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	52.138	37.000	16.822	20.400	11.500	0.000	0.000	0.000
1037 Upgrade Mbarara-Kikagata (70km)	0.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	39.843	13.661	2.851	4.060	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	0.050	6.500	0.042	132.879	120.809	110.761	15.000	15.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	49.646	77.980	31.390	95.218	18.000	13.000	9.000	0.000
1042 Design Nyendo - Sembabule (48km)	29.300	26.500	23.728	0.000	9.000	0.000	0.000	0.000
1044 Design Ishaka-Kagamba (35km)	24.041	6.000	0.015	0.000	0.000	0.000	0.000	0.000
1056 Transport Corridor Project	256.157	306.998	208.533	392.100	301.778	625.993	661.093	661.093

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1104 Construct Selected Bridges (BADEA)	13.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1105 Road Sector Institu. Capacity Dev. Proj.	16.745	69.473	33.712	0.000	0.000	0.000	0.000	0.000
1158 Reconstruction of Mbarara-Katuna road (155 Km)	69.746	21.700	55.181	0.000	2.500	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	6.952	368.037	4.449	543.592	1,171.929	170.000	140.000	150.000
1180 Kampala Entebbe Express Highway	358.338	231.322	59.933	113.004	25.277	0.000	0.000	0.000
1274 Musita-Lumino-Busia/Majanji Road	34.858	50.500	6.628	34.000	48.000	45.000	13.000	8.000
1275 Olwiyo-Gulu-Kitgum Road	109.336	120.800	48.063	45.830	85.000	0.000	0.000	0.000
1276 Mubende-Kakumiro-Kagadi Road	30.692	80.000	69.228	74.000	85.000	17.000	0.000	0.000
1277 Kampala Northern Bypass Phase 2	85.269	48.035	28.871	103.234	65.000	7.000	0.000	0.000
1278 Kampala-Jinja Expressway	0.900	140.000	13.360	1.500	517.405	665.105	987.732	180.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.090	10.000	2.974	122.104	122.324	158.299	15.500	15.500
1310 Albertine Region Sustainable Development Project	25.480	87.058	86.199	62.019	15.794	4.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.759	26.666	6.549	42.913	61.211	15.000	7.000	7.000
1312 Upgrading mbale-Bubulo-Lwakhakha Road	17.414	34.866	17.315	47.502	62.303	22.000	8.000	3.000
1313 North Eastern Road-Corridor Asset Management Project	2.439	55.513	1.910	133.686	130.402	65.087	41.269	50.674
1319 Kampala Flyover	11.601	83.601	16.559	115.504	108.547	110.000	150.000	164.000
1320 Construction of 66 Selected Bridges	34.470	37.000	8.735	32.200	31.000	55.000	83.000	83.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.817	89.418	0.035	84.295	53.303	5.000	12.000	12.000
1402 Rwenkuny- Apac- Lira-Acholibur road	1.000	93.327	0.055	9.750	156.580	408.319	386.577	100.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	4.000	53.000	11.954	140.000	90.000	135.000	71.000	68.000
1404 Kibuye- Busega- Mpigi	1.000	158.665	0.009	188.986	330.332	364.012	231.785	165.000
1445 Masindi-Biiso Road (54km)	0.000	108.534	0.076	0.000	0.000	0.000	0.000	0.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	0.000	152.209	0.167	0.000	0.000	0.000	0.000	0.000
1447 Kaseeta-Lwera via Bugoma Forest (16km)	0.000	34.525	0.036	0.000	5.000	2.000	2.000	1.000
1448 Wanseko-Bugungu Road (23km)	0.000	50.962	0.033	0.000	14.000	5.000	4.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.000	189.504	0.136	0.000	0.000	0.000	0.000	0.000
1450 Lusalira-Nkongse-Ssembabule (97km)	0.000	184.876	0.005	0.000	0.000	0.000	0.000	0.000
1451 Kabale-Kiziranfumbi Road (30km)	0.000	56.867	0.026	0.000	7.500	4.000	2.000	1.000
1452 Kyotera-Rakai Road (20km)	0.000	43.316	0.021	0.000	9.000	3.000	2.000	1.000
1453 Tangi Gate Bridge	0.000	39.135	0.114	0.000	5.000	4.200	2.000	1.000
1454 Bridge After Paraa Crossing	0.000	8.749	0.000	0.000	5.000	4.200	2.000	1.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)	0.000	54.340	0.026	0.000	5.000	4.000	2.000	1.000
1490 Luwero- Butalangu	0.000	23.288	0.028	45.008	39.447	44.405	7.000	8.000
1501 Bugungu-Buliisa Road	0.000	47.091	0.001	0.000	4.000	3.000	3.000	1.000

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1502 Kabwoya-Buhuka Road	0.000	5.000	0.020	0.000	4.000	3.000	3.000	1.000
1503 Karugutu-Ntoroko Road	0.000	7.000	0.000	0.000	0.000	0.000	0.000	0.000
1506 Land Acquisition	0.000	0.000	0.000	248.960	298.100	309.100	241.400	224.400
1510 UNRA Retooling Project	0.000	0.000	0.000	70.400	108.352	0.000	0.000	0.000
Total for the Vote	1,768.386	3,620.937	934.390	3,130.414	4,358.093	3,810.897	3,692.417	2,527.788
Total Excluding Arrears	1,768.386	3,589.588	905.679	3,130.414	4,358.093	3,810.897	3,692.417	2,527.788

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 National Roads Maintenance & Construction		
Programme Objective :	To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country		
Responsible Officer:	Allen. C. Kagina		
Programme Outcome:	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of national roads network in fair to good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition
SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	5	25
SubProgramme: 0952 Design Masaka-Bukakata road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	15	15
SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	0	0
SubProgramme: 1038 Design Ntungamo-Mirama Hills (37km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	2	0	0

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SubProgramme: 1040 Design Kapchorwa-Suam road (77km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	20	20
SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	47	20	15
SubProgramme: 1056 Transport Corridor Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	223	200	200
SubProgramme: 1176 Hoima-Wanseko Road (83Km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	36	38	37
SubProgramme: 1180 Kampala Entebbe Express Highway			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4	0	0
SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	34	25	25
SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	5	0
SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	32	31	31
SubProgramme: 1277 Kampala Northern Bypass Phase 2			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	7	3	0
SubProgramme: 1278 Kampala-Jinja Expressway			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	4	15
SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	40	36	35

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SubProgramme: 1310 Albertine Region Sustainable Development Project			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	38		
SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	24	27	28
SubProgramme: 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	25	15	0
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	10	30
SubProgramme: 1319 Kampala Flyover			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	1	2
SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	25	30
SubProgramme: 1402 Rwenkuny- Apac- Lira-Acholibur road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	20	40
SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	60	5	0
SubProgramme: 1404 Kibuye- Busega- Mpigi			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	10	10	10
SubProgramme: 1445 Masindi-Biiso Road (54km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5	32	32
SubProgramme: 1448 Wanseko-Bugungu Road (23km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	11	50	50

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SubProgramme: 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5	28	28
SubProgramme: 1450 Lusalira-Nkongwe-Ssembabule (97km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5	30	30
SubProgramme: 1490 Luwero- Butalangu			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	16	10	5
SubProgramme: 1503 Karugutu-Ntoroko Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	35	32	30

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 113 Uganda National Roads Authority			
Program : 04 51 National Roads Maintenance & Construction			
Development Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
Output: 04 51 71 Acquisition of Land by Government			
22.2 hectares of land to be acquired.	Atiak - Moyo - Afoji (104km): Data Capture was carried out and a draft valuation Report is under preparation		
Total Output Cost(Us\$ Thousand)	2,000,000	44,727	0
Gou Dev't:	2,000,000	44,727	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0267 Improvement of Ferry Services			
Output: 04 51 71 Acquisition of Land by Government			

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6.07 Hectares of land to be acquired	<p>Kiyindi – Buvuma ferry and landing site construction: Ferry landing concept designs were finalised and UNRA is to submit landing site bidding documents to be approved by the funders</p> <p>Design and Build of Wanseko Landing Site: Due to drastically reduced water levels, the ferry route became shallow and detrimental to the ferry and so the operations were halted temporarily. UNRA is procuring a provider to construct an alternative ferry landing on Wanseko side. The first attempt to procure was not successful as the BEB price was a lot higher than the estimated value. The procurement was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. Evaluation is ongoing.</p> <p>Buyende-Kasilo-Kaberaimaido (BKK) Project: Landing site development procurement was initiated. Preparation of Ferry Services equipment bidding document is also underway.</p> <p>Amuru-Rhino Camp Project: The crossing points were identified, Yikuriku (Arua District) and another point on Amuru side. Site inspection and tests were done in November 2017 and a report was submitted.</p> <p>Katosi landing site: ESIA has been done and report was submitted to NEMA. Geotechnical Lab results were received by UNRA's Directorate of Network Planning and Engineering (DNPE). A detailed report is being prepared by DNPE.</p>		
Total Output Cost(Us\$ Thousand)	1,000,000	64,186	0
Gou Dev't:	1,000,000	64,186	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 77 Purchase of Specialised Machinery & Equipment			
Purchase of ferries	<p>Sigulu Ferry (Lake Victoria): Contract was signed in mid-July 2017 and the Letter of Credit was opened. Project completion period is 12 months. Project was extended to April 2018 at no extra cost. There are project delays because the agreement on Marine Surveys was concluded in November 2017. The design review process is underway and the first set of drawings was approved</p> <p>Rehabilitation of the Former Bukakata Ferry: Best evaluated bidder in the previous procurement declined to sign the contract and they formally notified UNRA. New procurement initiated in June 2017 and the bid opening/closing was done on 07 August 2017. The evaluation was completed and report submitted to the Contracts Committee and the complete due diligence report was submitted to the Accounting Officer. The ferry repairs expected to be completed by end of July 2018.</p> <p>Kiyindi – Buvuma ferry and landing site construction: UNRA sent ferry specifications to funder whose comments were incorporated in the Ferry bidding document. Procurement was advertised on 7 December 2017 and bidders have started to procure the bidding document.</p>		
Total Output Cost(Us\$ Thousand)	15,243,185	0	12,100,000

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Gou Dev't:	15,243,185	0	12,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Supervision of works	Zengebe-Namasale Ferry (MV Kyoga-2): Slipway design was completed and accepted. The Environment and Social Impact Assessment Report was completed and sent to NEMA for consideration. A completion certificate was issued to the Contractor. However, the ferry is currently not operational due failure of the Ramp Elevation Systems and the Contractor is still working on a solution under warranty.		Reviewed and approved ferry designs, supervision of ferry works
Total Output Cost(Ushs Thousand)	1,000,000	10,000	4,400,000
Gou Dev't:	1,000,000	10,000	4,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0952 Design Masaka-Bukakata road			
Output: 04 51 71 Acquisition of Land by Government			
16.8 hectares of land to be acquired.	Masaka-Bukakata road (41km): 13.71 Hectares of land were acquired and 158 PAPs paid during quarter four. Cumulatively, 21.2 hectares of land and 194 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	1,000,000	952,984	0
Gou Dev't:	1,000,000	952,984	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			30 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	0	0	46,754,778
Gou Dev't:	0	0	5,200,000
Ext Fin:	0	0	41,554,778
A.I.A:	0	0	0
Development Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
% of works completed	Fort Portal -Kamwenge (66km): Substantial Completion was awarded on 11 July 2017. Final inspection of outstanding works in the snag list was carried out on 19th October 2017. However, more instructions were given to the contractor on the provision of accesses, edge beams and drainage works. Final inspection is scheduled for end of January 2018.		
Total Output Cost(Ushs Thousand)	44,100,000	15,790,752	0
Gou Dev't:	44,100,000	15,790,752	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0957 Design the New Nile Bridge at Jinja			
Output: 04 51 71 Acquisition of Land by Government			
1 hectares of land to be acquired.	2nd Nile bridge at Jinja: 0.09 Hectares of land were acquired and 1 PAP paid during quarter two. Cumulatively, 0.09 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	1,000,000	307,086	0
Gou Dev't:	1,000,000	307,086	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 74 Major Bridges			
12% of works completed.	11.82% physical progress has been attained during the quarter. Overall, 57.90% cumulative physical progress was attained as at end of quarter two.		25 Percent of Bridge works completed
Total Output Cost(Ushs Thousand)	43,685,832	44,220,779	34,301,518
Gou Dev't:	22,000,000	747,970	300,000
Ext Fin:	21,685,832	43,472,809	34,001,518
A.I.A:	0	0	0
Development Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
Output: 04 51 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.	Mukono – Katosi/ nyenga: 7.22 Hectares of land were acquired and 60 PAPs paid during quarter two. Cumulatively, 19.71 hectares of land and 203 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	5,000,000	4,999,595	0
Gou Dev't:	5,000,000	4,999,595	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed.	Mukono – Katosi/ nyenga: 7.6% physical progress has been attained during quarter two, representing 5.62 km-equivalents. Overall, 91.1% cumulative physical progress was attained as at end of quarter one, representing 67.4km-equivalents.		3 Km-equivalents constructed and Payment of Retention
Total Output Cost(Ushs Thousand)	34,000,000	27,306,218	31,000,000
Gou Dev't:	34,000,000	27,306,218	31,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			

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Output: 04 51 71 Acquisition of Land by Government

17.39 hectares of land to be acquired.	Mpigi - Kanoni - Sembabule (175 km): 8.31 Hectares of land were acquired and 61 PAPs paid during quarter two. Cumulatively, 19.72 hectares of land and 83 PAPs have been paid since the start of the financial year 2017/18.	
Total Output Cost(Ushs Thousand)	4,000,000	2,588,601
Gou Dev't:	4,000,000	2,588,601
Ext Fin:	0	0
A.I.A:	0	0

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

28% of physical works to be completed	Mpigi - Kanoni Road (64 km): Overall, 79.33% cumulative physical progress was attained as at end of quarter one (Based on the revised work plan), representing 50.8 km-equivalents	Payment of Retention
Total Output Cost(Ushs Thousand)	33,000,000	14,232,992
Gou Dev't:	33,000,000	14,232,992
Ext Fin:	0	0
A.I.A:	0	0

Development Project : 1037 Upgrade Mbarara-Kikagata (70km)

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of retention.		
Total Output Cost(Ushs Thousand)	2,000,000	0
Gou Dev't:	2,000,000	0
Ext Fin:	0	0
A.I.A:	0	0

Development Project : 1038 Design Ntungamo-Mirama Hills (37km)

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment for retention	Ntungamo – Mirama Hills (37km): 0.45% physical progress has been attained during quarter two, representing 0.17 km-equivalents. Overall, 98.5 % cumulative physical progress was attained as at end of quarter two, representing 36.4 km-equivalents. Project is under Defects Liability Period.	Payment of Retention
Total Output Cost(Ushs Thousand)	13,660,559	2,851,066
Gou Dev't:	3,600,000	2,358,100
Ext Fin:	10,060,559	492,966
A.I.A:	0	0

Development Project : 1040 Design Kapchorwa-Suam road (77km)

Output: 04 51 71 Acquisition of Land by Government

18.5 Hectares of land to be acquired.	Kapchworwa – Suam (73km): Report for the 23km approved by CGV. Verification/Disclosure commenced in October 2017.	
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Total Output Cost(Ushs Thousand)	4,500,000	30,308	0
Gou Dev't:	4,500,000	30,308	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
2% of physical works to be completed.	Kapchorwa - suam Road (77km): Procurement for civil works for Upgrading of Kapchorwa - Suam road (73Km) is going and currently under Due Diligence.	15 Km-equivalents constructed	
Total Output Cost(Ushs Thousand)	2,000,000	11,227	132,878,799
Gou Dev't:	2,000,000	11,227	6,300,000
Ext Fin:	0	0	126,578,799
A.I.A:	0	0	0
Development Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Output: 04 51 71 Acquisition of Land by Government			
15 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 28.61 hectares of land and 611 PAPs have been paid since the start of the financial year 2017/18. Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017 Kigumba – Bulima (69 km): No Hectares of land were acquired and No PAPs paid during quarter two. Cumulatively, 6.54 hectares of land and 148 PAPs have been paid since the start of the financial year 2017/18. Verification and Disclosure and Preparation of payment batches for 29km section is planned for quarter three.		
Total Output Cost(Ushs Thousand)	10,000,000	599,570	0
Gou Dev't:	10,000,000	599,570	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed along Kyenjojo-Kabwoya	Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents. Overall, 31.12% cumulative physical progress was attained as at end of quarter two, representing 31.1 km-equivalents. Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents. Overall, 55% cumulative physical progress was attained as at end of quarter two, representing 36.2 km-equivalents.	47 Km-equivalents constructed	

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Total Output Cost(Ushs Thousand)	67,980,483	30,790,084	95,217,594
Gou Dev't:	11,020,000	1,201,936	14,700,000
Ext Fin:	56,960,483	29,588,148	80,517,594
A.I.A:	0	0	0
Development Project : 1042 Design Nyendo - Sembabule (48km)			
Output: 04 51 71 Acquisition of Land by Government			
4.44 hectares of land to be acquired.	Sembabule - Villa Maria (38km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 28 hectares of land and 171 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	1,500,000	1,499,935	0
Gou Dev't:	1,500,000	1,499,935	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
16.8% of physical works to be completed.	Karoni - Sembabule - Villa Maria (110km): 9.51% physical progress has been attained during quarter two, representing 9.59km-equivalents. Overall, 81.71% cumulative physical progress was attained as at end of quarter one, representing 89.9km-equivalents		
Total Output Cost(Ushs Thousand)	25,000,000	22,228,143	0
Gou Dev't:	25,000,000	22,228,143	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1044 Design Ishaka-Kagamba (35km)			
Output: 04 51 71 Acquisition of Land by Government			
5 hectares of land to be acquired.	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, no hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	1,000,000	14,852	0
Gou Dev't:	1,000,000	14,852	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Retention payment.	Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017		
Total Output Cost(Ushs Thousand)	5,000,000	0	0
Gou Dev't:	5,000,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1056 Transport Corridor Project

Output: 04 51 71 Acquisition of Land by Government

35 hectares of land to be acquired.

Kitala – Gerenge (9km): 6.78 Hectares of land were acquired and 314 PAPs paid during quarter two. Cumulatively, 9.99 hectares of land and 447 PAPs have been paid since the start of the financial year 2017/18. Kampala-Masaka (km): 0.97 Hectares of land were acquired and 17 PAPs paid during quarter two. Cumulatively, 1.38 hectares of land and 30 PAPs have been paid since the start of the financial year 2017/18. Busunju- Kiboga-Hoima (145km): 6.19 Hectares of land were acquired and 12 PAPs paid during quarter two. Cumulatively, 18.14 hectares of land and 28 PAPs have been paid since the start of the financial year 2017/18. Mbarara Kikagati-Murongo Bridge (74km): 0.06 Hectares of land were acquired and 1 PAPs paid during quarter two. Cumulatively, 0.06 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18. Kabale-Kisoro-Bunagana: 0.13 Hectares of land were acquired and 4 PAPs paid during quarter two. Cumulatively, 0.13 hectares of land and 4 PAPs have been paid since the start of the financial year 2017/18. Busega – Mityana: 24.24 Hectares of land were acquired and 447 PAPs paid during quarter two. Cumulatively, 24.24 hectares of land and 447 PAPs have been paid since the start of the financial year 2017/18. Vvura – Arua – Koboko - Oraba (92km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.61 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18.

Total Output Cost(Us\$ Thousand)	32,000,000	7,258,471	0
Gou Dev't:	32,000,000	7,258,471	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

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30% of works to be completed.
Design reports.

Mukono - Kayunga - Njeru (94km): 5% physical progress has been attained during quarter two, representing 4.63 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 92.5 km-equivalents. Namunsi - Sironko -Muyembe -Kapchorwa (65km): 11.17% physical progress has been attained during quarter two, representing 7.26 km-equivalents. Overall, 87.40% cumulative physical progress was attained as at end of quarter two, representing 56.81 km-equivalents. FortPortal - Kyenjojo (50km): 9% physical progress has been attained during quarter two, representing 4.5km-equivalents. Overall, 39% cumulative physical progress was attained as at end of quarter two, representing 19.5km-equivalents. Hima – Katunguru (60km): Both the contractor and supervision consultant have mobilized but delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): The Contractor and Consultant have mobilized and are carrying out preliminary activities. Permanent Physical works commenced in October 2017 and Final designs were submitted for implementation in December 2017. Kashenyi – Mitooma (11.53 km): 15.02% physical progress has been attained during quarter two, representing 1.85km-equivalents. Overall, 23.61% cumulative physical progress was attained as at end of quarter two, representing 2.9km-equivalents. Rushere - Nshwerenkye Road (11.1km): 49.26% physical progress has been attained during quarter two, representing 5.47 km-equivalents. Overall, 71.26% cumulative physical progress was attained as at end of quarter two, representing 7.9 km-equivalents.

Designs for the rehabilitation of Namunsi – Sironko – Muyembe – Kapchorwa (Kaserem – Kapchorwa section), Kyenjojo - FortPortal (50 Km), Fort Portal - Hima (55 Km), Hima - Katunguru (60 Km) and Ishaka - Katunguru (60 Km) were completed during quarter two by the UNRA in-house Design Team and are currently under implementation. Feasibility study and Preliminary engineering designs for Kira – Matugga Road including Buwate – Najjera Spur (19Km) and Najjanankumbi – Busabala (12Km) were completed in December 2017 by the UNRA in-house Design Team. Feasibility studies for oil Roads: Hoima-Butiaba-Wanseko Road (111km); Masindi-Biiso (54km); Masindi-Bugungu via Murchison Falls National Park (80km). Kaseeta - Lwera via Bugoma Forest (16km); Hohwa-Nyairongo-Kyarushesha Road (25km); Wanseko-Bugungu Road (23km). Buhimba-Nalweyo-Kakindu-Kakumiro-Mubende(100km); Lusalira-Nkongwe-Sembabule (97km); Kyotera - Rakai (20km); Kabale – Kiziramfumbi road (30km); Kabwoya-Buhuka Road (43km); Tangi Gate Bridge; Bridge structure immediately after Paraa river crossing were completed in November 2017. Detailed design report and bidding documents for Lot 1; Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km) were submitted in December 2017 by external design consultants.

200 Km-equivalents constructed and Payment of Retention

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Total Output Cost(Ushs Thousand)	274,997,866	201,274,356	392,100,000
Gou Dev't:	274,997,866	201,274,356	392,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1105 Road Sector Institu. Capacity Dev. Proj.			
Output: 04 51 71 Acquisition of Land by Government			
Acquisition of Kyambogo Station land	3.862 Acres of land for Kyambogo offices was acquired. Payments were made for consultancy services to carry out an independent assessment of various land compensation claims.		
Total Output Cost(Ushs Thousand)	5,000,000	3,000,000	0
Gou Dev't:	5,000,000	3,000,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 72 Government Buildings and Administrative Infrastructure			
Mpigi central stores and other stations	Consultancy Services for Remodelling and Renovation of UNRA upcountry stations.		
Total Output Cost(Ushs Thousand)	1,908,000	0	0
Gou Dev't:	1,908,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 76 Purchase of Office and ICT Equipment, including Software			
ICT software procure desktops and laptops Partitioning of offices Procurement of furniture	Payments for the Supply and installation of blinds at UNRA headquarter office premises and the Supply and delivery of 35 office chairs to headquarters were made. Payments for the Supply, Delivery, installation, configuration, migration, training, support and maintenance of storage computer network and virtualisation under a converged environment and the Supply were made. Payments for the Supply, delivery, commissioning, support and installation of LAN to UNRA headquarters and Supply of web application security gateway fortiiweb were also made.		
Total Output Cost(Ushs Thousand)	13,421,575	2,339,165	0
Gou Dev't:	13,421,575	2,339,165	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 77 Purchase of Specialised Machinery & Equipment			
Machinery and Equipment for Maintenance and construction unit Procurement of vehicles and motor cycles	Payments for the Supply and delivery of five motor graders and four self-loader trucks was made during the quarter.		
Total Output Cost(Ushs Thousand)	30,172,000	28,348,803	0
Gou Dev't:	30,172,000	28,348,803	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
Output: 04 51 71 Acquisition of Land by Government			
22 hectares of land to be acquired.	Mbarara - Rwentobo (Ntungamo) - Kabale - Katuna (155km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter two. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	4,000,000	471,724	0
Gou Dev't:	4,000,000	471,724	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1% of works to be completed	Mbarara Bypass (41km): 1.39% physical progress has been attained during quarter two, representing 0.58 km-equivalents. Overall, 99.79% cumulative physical progress was attained as at end of quarter two, representing 41.4km-equivalents.		
Total Output Cost(Ushs Thousand)	17,700,000	54,708,881	0
Gou Dev't:	17,700,000	17,026,504	0
Ext Fin:	0	37,682,377	0
A.I.A:	0	0	0
Development Project : 1176 Hoima-Wanseko Road (83Km)			
Output: 04 51 71 Acquisition of Land by Government			
499.5 hectares of land to be acquired,	Hoima-Butiaba-Wanseko: 59.75 Hectares of land were acquired and 1242 PAPs paid during quarter two. Cumulatively, 59.75 hectares of land and 1242 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	31,186,300	3,829,739	0
Gou Dev't:	31,186,300	3,829,739	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed	Civil works for Package 2 of Critical Oil Roads: Hoima-Bukumi-Butiaba Road (55Km) Bukumi-Wanseko Road (56Km) are under procurement and Draft Contract Document cleared by Solicitor General. Notification of award issued to the BEB on 26/12/2017.		97 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	336,850,900	619,057	543,591,941
Gou Dev't:	6,850,900	619,057	315,158,240
Ext Fin:	330,000,000	0	228,433,701
A.I.A:	0	0	0

Vote:113

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Development Project : 1180 Kampala Entebbe Express Highway

Output: 04 51 71 Acquisition of Land by Government

38 hectares of land to be acquired.	Kampala – Entebbe Expressway/ Munyonyo (51km): 7.23 Hectares of land were acquired and 38 PAPs paid during quarter two. Cumulatively, 8.02 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	15,000,000	15,001,947	0
Gou Dev't:	15,000,000	15,001,947	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

16.8% of civil works to be constructed	Kampala – Entebbe Expressway/ Munyonyo (51km): 2.45% physical progress has been attained during quarter two, representing 1.25 km-equivalents. Overall, 88.62% cumulative physical progress was attained as at end of quarter two, representing 45.2 km-equivalents.			4 Km-equivalents constructed and Payment of Retention
Total Output Cost(Ushs Thousand)	216,321,875	44,930,903		113,003,571
Gou Dev't:	26,500,000	10,805,434		33,000,000
Ext Fin:	189,821,875	34,125,469		80,003,571
A.I.A:	0	0		0

Development Project : 1274 Musita-Lumino-Busia/Majanji Road

Output: 04 51 71 Acquisition of Land by Government

21 hectares of land to be acquired.	Musita-Lumino-Busia/Majanji (104km): 12.83 Hectares of land were acquired and 315 PAPs paid during quarter two. Cumulatively, 30.18 hectares of land and 1089 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	11,500,000	5,793,788	0
Gou Dev't:	11,500,000	5,793,788	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of Physical works to be completed.	Musita-Lumino-Busia/Majanji (104km): The contract was terminated on 12th June 2017 and Procurement of a new contractor was initiated. On 19th December 2017, however, Court endorsed a consent judgment reinstating the Contractor. The Civil Works Recommencement Start up Meeting is planned for January 2018. Road maintenance is currently going on under Jinja and Tororo stations.			34 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	39,000,000	834,365		34,000,000
Gou Dev't:	39,000,000	834,365		34,000,000
Ext Fin:	0	0		0
A.I.A:	0	0		0

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Development Project : 1275 Olwiyo-Gulu-Kitgum Road

Output: 04 51 71 Acquisition of Land by Government

33.3 hectares of land to be acquired.

Acholibur - Kitgum-Musingo (86.4km): 1 Hectares of land were acquired and 20 PAPs paid during quarter two. Cumulatively, 8.79 hectares of land and 82 PAPs have been paid since the start of the financial year 2017/18.

Gulu- Acholibur (77.7km): 17.56 Hectares of land were acquired and 118 PAPs paid during quarter two. Cumulatively, 30.85 hectares of land and 181 PAPs have been paid since the start of the financial year 2017/18.

Olwiyo - Gulu Road (70.3km): 14.83 Hectares of land were acquired and 72 PAPs paid during quarter two. Cumulatively, 26.08 hectares of land and 132 PAPs have been paid since the start of the financial year 2017/18.

Total Output Cost(Ushs Thousand)	9,000,000	5,135,669	0
Gou Dev't:	9,000,000	5,135,669	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of works to be completed

Acholibur – Kitgum - Musingo (86.4km): 6.0% physical progress has been attained during quarter two, representing 5.18 km-equivalents. Overall, 84.0% cumulative physical progress was attained as at end of quarter one, representing 72.6 km-equivalents.

Gulu- Acholibur (77.7km): 8.12% physical progress has been attained during quarter two, representing 6.31 km-equivalents. Overall, 86.12% cumulative physical progress was attained as at end of quarter two, representing 66.9 km-equivalents.

Olwiyo - Gulu Road (70.3km): 9.05% physical progress has been attained during quarter two, representing 6.36 km-equivalents. Overall, 53% cumulative physical progress was attained as at end of quarter one, representing 37.5 km-equivalents.

15 Km-equivalents constructed and Payment of Retention

Total Output Cost(Ushs Thousand)	111,800,000	42,927,516	45,830,000
Gou Dev't:	111,800,000	42,927,516	45,830,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1276 Mubende-Kakumiro-Kagadi Road

Output: 04 51 71 Acquisition of Land by Government

9.45 hectares of land to be acquired.

Mubende – Kakumiro – Kagadi road (107km): 40.59 Hectares of land were acquired and 447 PAPs paid during quarter two. Cumulatively, 167.3 hectares of land and 2729 PAPs have been paid since the start of the financial year 2017/18.

Total Output Cost(Ushs Thousand)	20,000,000	15,801,520	0
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Gou Dev't:	20,000,000	15,801,520	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): 5.77% physical progress has been attained during quarter two, representing 6.17km-equivalents. Overall, 18.13% cumulative physical progress was attained as at end of quarter two, representing 19.4 km-equivalents based on the revised plan of work.		32 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	60,000,000	53,426,143	74,000,000
Gou Dev't:	60,000,000	53,426,143	74,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1277 Kampala Northern Bypass Phase 2			
Output: 04 51 71 Acquisition of Land by Government			
3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): 0.22 Hectares of land were acquired and 15 PAPs paid during quarter two. Cumulatively, 2.75 hectares of land and 68 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	9,500,000	3,637,323	0
Gou Dev't:	9,500,000	3,637,323	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of the works to be completed.	Kampala Northern Bypass (17 km): 1.83% physical progress has been attained during quarter two, representing 0.31 km-equivalents. Overall, 37.26% cumulative physical progress was attained as at end of quarter two, representing 6.3 km-equivalents based on the revised plan of work.		7 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	38,534,707	25,234,176	103,233,532
Gou Dev't:	26,500,000	14,105,180	63,541,760
Ext Fin:	12,034,707	11,128,996	39,691,772
A.I.A:	0	0	0
Development Project : 1278 Kampala-Jinja Expressway			
Output: 04 51 71 Acquisition of Land by Government			
60 hectares of land to be acquired.	Kampala Southern Bypass (17.9km): 2.18 Hectares of land were acquired and 5 PAPs paid during quarter two. Cumulatively, 3.63 hectares of land and 19 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	137,000,000	12,859,785	0
Gou Dev't:	137,000,000	12,859,785	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Supervision	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, prequalification documents and Request for proposal were submitted to PPP committee and approved.		Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.
Total Output Cost(Ushs Thousand)	3,000,000	499,927	1,500,000
Gou Dev't:	3,000,000	499,927	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 04 51 71 Acquisition of Land by Government			
40 hectares of land to be acquired.	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 26.53 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 26.53 hectares of land and 307 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	10,000,000	2,973,813	0
Gou Dev't:	10,000,000	2,973,813	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			40 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	0	0	122,104,464
Gou Dev't:	0	0	22,100,000
Ext Fin:	0	0	100,004,464
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
Output: 04 51 71 Acquisition of Land by Government			
7 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 28.61 hectares of land and 611 PAPs have been paid since the start of the financial year 2017/18. Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017		
Total Output Cost(Ushs Thousand)	10,000,000	4,174,107	0
Gou Dev't:	10,000,000	4,174,107	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10.36% of civil works to be completed.	<p>Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents. Overall, 31.12% cumulative physical progress was attained as at end of quarter two, representing 31.1 km-equivalents.</p> <p>Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents. Overall, 55% cumulative physical progress was attained as at end of quarter two, representing 36.2 km-equivalents.</p>		38 Km-equivalents constructed and Payment of Retention
Total Output Cost(Ushs Thousand)	77,058,393	82,025,100	62,019,164
Gou Dev't:	13,600,000	88,417	100,000
Ext Fin:	63,458,393	81,936,683	61,919,164
A.I.A:	0	0	0
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 04 51 71 Acquisition of Land by Government			
15.04 hectares of land to be acquired.	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 24.395 Hectares of land were acquired and 704 PAPs paid during quarter two. Cumulatively, 70.365 hectares of land and 1924 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	7,000,000	6,548,807	0
Gou Dev't:	7,000,000	6,548,807	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
25% of civil works to be completed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Fresh Procurement for Civil works is ongoing. RFP was done on 28th July 2017 and Submission of bids closed on 18th September 2017. Evaluation report submitted to the Bank on 21/11/2017 awaiting the No Objection. The Supervision consultant submitted revised Design Review report 7th December 2017 and UNRA has submitted to the Bank for review.		24 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	19,665,546	0	42,913,493
Gou Dev't:	0	0	500,000
Ext Fin:	19,665,546	0	42,413,493
A.I.A:	0	0	0
Development Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
Output: 04 51 71 Acquisition of Land by Government			

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55 hectares of land to be acquired.	Bumbobi – Lwakhakha: 2.86 Hectares of land were acquired and 81 PAPs paid during quarter two. Cumulatively, 47.09 hectares of land and 1048 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	9,200,000	8,099,209	0
Gou Dev't:	9,200,000	8,099,209	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
25% of civil works to be completed.	Bumbobi – Lwakhakha: 1.03% physical progress has been attained during quarter two, representing 0.46 km-equivalents. Overall, 1.53% cumulative physical progress was attained as at end of quarter one, representing 0.7 km-equivalents.		25 km equivalents constructed
Total Output Cost(Ushs Thousand)	25,665,546	9,216,189	47,501,875
Gou Dev't:	6,000,000	1,825,601	5,500,000
Ext Fin:	19,665,546	7,390,588	42,001,875
A.I.A:	0	0	0
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of OPRC contractor	The procurement for the works contract is awaiting approval of the combined evaluation report by the bank. The report was submitted to the bank and comments received on 18th October 2017 seeking clarification on the Best Evaluated Bidder (BEB). A response was sent back to the bank on 26 October 2017 and another request for further clarification on 21 November 2017 was received. On the advice of the bank, a request for clarification was sent out to the bidder on 01 December 2017 and a response received on 08 December 2017. The comprehensive response was sent out to the bank on 15 December 2017 and we now await the response for clearance. Institutional Support: Round one of the training was executed and concluded in quarter one. A new training plan is under preparation and will be submitted for a no objection at the beginning of quarter three. On the other hand, the Procurement of individual consultants including: social development specialist, environmentalist, project management is on-going.		70 Km-equivalents constructed and Payment of Advance
Total Output Cost(Ushs Thousand)	55,512,898	715,465	133,685,968
Gou Dev't:	10,000	0	0
Ext Fin:	55,502,898	715,465	133,685,968
A.I.A:	0	0	0
Development Project : 1319 Kampala Flyover			
Output: 04 51 71 Acquisition of Land by Government			

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2 hectares of land to be acquired.		Kampala Flyover (5km): 2.081 Hectares of land were acquired and 1 PAPs paid during quarter two. Cumulatively, 2.921 hectares of land and 2 PAP have been paid since the start of the financial year 2017/18	
Total Output Cost(Ushs Thousand)	25,000,000	16,559,430	0
Gou Dev't:	25,000,000	16,559,430	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of works to be completed		Kampala Flyover (5km): Procurement of contractor for Package 1 was initiated - Evaluation Report was submitted to JICA on 21/12/2017 for a no objection. Harmonization with SGR was finalized in June 2017. Preparations for procurement of supervision consultants for Phase 1 under Lot 2 are going on.	
Total Output Cost(Ushs Thousand)	58,601,361	0	115,504,353
Gou Dev't:	0	0	18,000,000
Ext Fin:	58,601,361	0	97,504,353
A.I.A:	0	0	0
Development Project : 1320 Construction of 66 Selected Bridges			
Output: 04 51 71 Acquisition of Land by Government			
24.6 hectares of land to be acquired.		Birara Bridge: No Hectares of land were acquired and 1 PAP paid during quarter two. Cumulatively, no hectares of land and 1 PAP have been paid since the start of the financial year 2017/18. Nyaliti and Seretyo Bridges on Kapchorwa-Suam: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18. Cido Bridge (15m) on Nebbi – Goli road: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18. Aswa 55.2m and Manafa 25m: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.	
Total Output Cost(Ushs Thousand)	1,000,000	227,296	0
Gou Dev't:	1,000,000	227,296	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 74 Major Bridges			

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50% of works to be completed

Lopei Bridge on Moroto -Ariamoi-Kotido road: Site establishment and mobilization by the Contractor was completed and physical works commenced. 5% physical progress has been attained during the quarter. Overall, 5% cumulative physical progress was attained as at end of quarter two.

Design & Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 28% physical progress has been attained during the quarter. Overall, 28% cumulative physical progress was attained as at end of quarter two.

Design & Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 15% physical progress has been attained during the quarter. Overall, 15% cumulative physical progress was attained as at end of quarter two.

Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period

Nyalit and Seretyo Bridges on Kapchorwa-Suam: 15% physical progress has been attained during the quarter. Overall, 80% cumulative physical progress was attained as at end of quarter two.

Cido Bridge (15m) on Nebbi – Goli road: 19% physical progress has been attained during the quarter. Overall, 86% cumulative physical progress was attained as at end of quarter two.

Design and Build of Manafa Bridge on Tororo-Mbale road: Substantially completed and it is being used by public. It is under DLP

Apak bridge in Lira district: Substantially completed and it is being used by public. It is under DLP

Aswa 55.2m: Substantially completed and it is being used by public. It is under DLP.

Design and Build of Odoo Bridge on Arua-Biliafe-Otrevu road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki Bridge on Logiri-Bondo road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road: At Design stage and the Contractor submitted draft inception report, comments on the draft inception report were sent to the Contractor.

27 Percent of Bridge works completed

Total Output Cost(Us\$ Thousand)	36,000,000	8,507,301	32,200,000
Gou Dev't:	36,000,000	8,507,301	32,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Output: 04 51 71 Acquisition of Land by Government

24 hectares of land to be acquired.

Muyembe - Nakapiripirit (92km): Validation Visit with CGV prior to approval of the valuation Report and Engagements with PAPs claiming Graves at Seretiyo Bridge were carried out.

Total Output Cost(Us\$ Thousand)	1,000,000	34,931	0
Gou Dev't:	1,000,000	34,931	0
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed.	Muyembe -Nakapiripirit Road (92km): Procurement of contractor for Civil Works for Upgrading of Muyembe -Nakapiripirit Road (92km) and Selected link Roads (25km) to paved Standard is going on and under bidding till 9 February 2018.	20 Km-equivalents constructed	
Total Output Cost(Us\$ Thousand)	88,418,063	0	84,294,535
Gou Dev't:	1,100,000	0	5,100,000
Ext Fin:	87,318,063	0	79,194,535
A.I.A:	0	0	0
Development Project : 1402 Rwenkunya- Apac- Lira-Acholibur road			
Output: 04 51 71 Acquisition of Land by Government			
18.5 hectares of land to be acquired.	Rwenkunya - Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has continued in quarter two. Approval of Valuation Report by Chief Government Valuer (CGV) for 33km section and Verification/ Disclosure of PAPs are planned for quarter three.		
Total Output Cost(Us\$ Thousand)	13,000,000	54,717	0
Gou Dev't:	13,000,000	54,717	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed.	Rwenkunya - Apac - Lira – Puranga (191km): Procurement of contractor for Civil Works for Upgrading of the 191 Km Rwenkunya-Apac-Lira-Puranga Road from Gravel to Asphaltic Paved Road Standard is going on and under bidding till 5 January 2018.	40 Km-equivalents constructed	
Total Output Cost(Us\$ Thousand)	80,326,562	0	9,750,025
Gou Dev't:	1,000,000	0	9,200,000
Ext Fin:	79,326,562	0	550,025
A.I.A:	0	0	0
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Output: 04 51 71 Acquisition of Land by Government			
100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 44.77 Hectares of land were acquired and 407 PAPs paid during quarter two. Cumulatively, 124.13 hectares of land and 1,263 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Us\$ Thousand)	10,000,000	9,950,981	0
Gou Dev't:	10,000,000	9,950,981	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of civil works to be completed	Soroti-Katakwi-Akisim (100Km): 19.34% physical progress has been attained during quarter two, representing 19.34km-equivalents. Overall, 44.84% cumulative physical progress was attained as at end of quarter two, representing 44.8 km-equivalents Akisim-Moroto Road (50.3Km): 12.09% physical progress has been attained during quarter two, representing 6.08 km-equivalents. Overall, 38.99 % cumulative physical progress was attained as at end of quarter two, representing 19.6 km-equivalents		60 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	43,000,000	2,003,099	140,000,000
Gou Dev't:	43,000,000	2,003,099	140,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1404 Kibuye- Busega- Mpigi

Output: 04 51 71 Acquisition of Land by Government

5.6 Hectares to be acquired.	Kibuye-Busega-Mpigi Road (23.7km): No Hectares of land were acquired and no PAP was paid during quarter two. Verification of PAPs is ongoing. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand)	40,503,680	8,745	0
Gou Dev't:	40,503,680	8,745	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of civil works to be completed.	Kibuye - Busega - Mpigi Road (57.1km): Civil works and supervision contracts for Busega - Mpigi Expressway (23.7Km) are currently under procurement and Financing was secured through AfDB. Evaluation was completed in October 2017. Currently Due Diligence is going on.		10 Km-equivalents constructed
Total Output Cost(Ushs Thousand)	118,161,755	0	188,986,032
Gou Dev't:	0	0	9,050,000
Ext Fin:	118,161,755	0	179,936,032
A.I.A:	0	0	0

Development Project : 1445 Masindi-Biiso Road (54km)

Output: 04 51 71 Acquisition of Land by Government

225 hectares of land to be acquired,	Masindi-Biiso: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
Total Output Cost(Ushs Thousand)	17,388,000	66,839	0
Gou Dev't:	17,388,000	66,839	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Ushs Thousand)	91,145,568	9,225	0
Gou Dev't:	3,000,000	9,225	0
Ext Fin:	88,145,568	0	0
A.I.A:	0	0	0
Development Project : 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
Output: 04 51 71 Acquisition of Land by Government			
342 hectares of land to be acquired,	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
Total Output Cost(Ushs Thousand)	16,990,560	32,034	0
Gou Dev't:	16,990,560	32,034	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Ushs Thousand)	135,218,350	135,206	0
Gou Dev't:	3,000,000	135,206	0
Ext Fin:	132,218,350	0	0
A.I.A:	0	0	0
Development Project : 1447 Kaseeta-Lwera via Bugoma Forest (16km)			
Output: 04 51 71 Acquisition of Land by Government			
72 hectares of land to be acquired,	Kaseeta-Lwera: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		

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Total Output Cost(Ushs Thousand)	2,782,080	35,800	0
Gou Dev't:	2,782,080	35,800	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Ushs Thousand)	31,743,120	0	0
Gou Dev't:	3,000,000	0	0
Ext Fin:	28,743,120	0	0
A.I.A:	0	0	0
Development Project : 1448 Wanseko-Bugungu Road (23km)			
Output: 04 51 71 Acquisition of Land by Government			
103.5 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
Total Output Cost(Ushs Thousand)	7,721,211	21,764	0
Gou Dev't:	7,721,211	21,764	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Ushs Thousand)	43,240,368	11,248	0
Gou Dev't:	3,000,000	11,248	0
Ext Fin:	40,240,368	0	0
A.I.A:	0	0	0
Development Project : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
Output: 04 51 71 Acquisition of Land by Government			

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414 hectares of land to be acquired, 333.019 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
Total Output Cost(Us\$ Thousand)	23,625,840	86,959	0
Gou Dev't:	23,625,840	86,959	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works for Package 3 of Critical Oil Roads: Design and Build of Buhimba-Nalweyo-Kakindu-Kakumiro - Mubende Road Upgrading Project (51km) to Bulamagi-Igayaza-Kakumiro Road Upgrading Project (42km) are under procurement and the Combined Technical and Financial Evaluation report has been submitted to Contracts Committee. Feasibility studies were completed in November 2017		
Total Output Cost(Us\$ Thousand)	165,877,680	48,672	0
Gou Dev't:	3,000,000	48,672	0
Ext Fin:	162,877,680	0	0
A.I.A:	0	0	0
Development Project : 1450 Lusalira-Nkongge-Ssembabule (97km)			
Output: 04 51 71 Acquisition of Land by Government			
436.5 hectares of land to be acquired, 345.66 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
Total Output Cost(Us\$ Thousand)	22,830,825	4,565	0
Gou Dev't:	22,830,825	4,565	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 4 Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongge-Ntusi (55KM) to Lumegere - Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) are under procurement and Bidding documents have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Us\$ Thousand)	162,045,260	0	0
Gou Dev't:	3,000,000	0	0
Ext Fin:	159,045,260	0	0
A.I.A:	0	0	0

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Development Project : 1451 Kabale-Kiziranfumbi Road (30km)			
Output: 04 51 71 Acquisition of Land by Government			
135 hectares of land to be acquired,	Preparation of the draft survey report was undertaken and is still going on. Valuation data capture and valuation report preparation are planned for quarter three.		
Total Output Cost(Us\$ Thousand)	5,961,600	25,675	0
Gou Dev't:	5,961,600	25,675	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Us\$ Thousand)	50,905,200	0	0
Gou Dev't:	3,000,000	0	0
Ext Fin:	47,905,200	0	0
A.I.A:	0	0	0
Development Project : 1452 Kyotera-Rakai Road (20km)			
Output: 04 51 71 Acquisition of Land by Government			
90 hectares of land to be acquired,	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
Total Output Cost(Us\$ Thousand)	7,740,000	21,316	0
Gou Dev't:	7,740,000	21,316	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 4 Critical Oil Roads: Design and Build for the Upgrading of Lusallira-Nkongwe-Ntusi (55KM) to Lumegere - Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) are under procurement and Bidding documents have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Us\$ Thousand)	35,575,536	0	0
Gou Dev't:	3,000,000	0	0
Ext Fin:	32,575,536	0	0

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A.I.A:	0	0	0
Development Project : 1453 Tangi Gate Bridge			
Output: 04 51 71 Acquisition of Land by Government			
103.5 hectares of land to be acquired,	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
Total Output Cost(Us\$ Thousand)	685,584	0	0
Gou Dev't:	685,584	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Us\$ Thousand)	38,449,848	113,696	0
Gou Dev't:	3,000,000	113,696	0
Ext Fin:	35,449,848	0	0
A.I.A:	0	0	0
Development Project : 1454 Bridge After Paraa Crossing			
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Us\$ Thousand)	8,748,624	0	0
Gou Dev't:	3,000,000	0	0
Ext Fin:	5,748,624	0	0
A.I.A:	0	0	0
Development Project : 1455 Hohwa-Nyairongo-Kyarushesha (25km)			
Output: 04 51 71 Acquisition of Land by Government			
112.5 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		

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Total Output Cost(Ushs Thousand)	4,968,000	25,675	0
Gou Dev't:	4,968,000	25,675	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha- Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
Total Output Cost(Ushs Thousand)	49,372,234	0	0
Gou Dev't:	3,000,000	0	0
Ext Fin:	46,372,234	0	0
A.I.A:	0	0	0
Development Project : 1490 Luwero- Butalangu			
Output: 04 51 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.	Luwero – Butalangu (30km): Valuation Report is at Chief Government Valuer (CGV) for approval		
Total Output Cost(Ushs Thousand)	9,700,000	28,476	0
Gou Dev't:	9,700,000	28,476	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed	Luwero – Butalangu (30km): Procurement of supervision consultant is ongoing while Procurement of works contract is pending completion of the supervision contract. Evaluation of Expressions of Interest was concluded and BADEA has given a No objection to the evaluation shortlist of firms. Request for proposals is yet to be sent out to shortlisted firms	16 Km-equivalents constructed	
Total Output Cost(Ushs Thousand)	13,587,531	0	45,008,405
Gou Dev't:	300,000	0	100,000
Ext Fin:	13,287,531	0	44,908,405
A.I.A:	0	0	0
Development Project : 1501 Bugungu-Buliisa Road			
Output: 04 51 71 Acquisition of Land by Government			
68.71 Hectares to be acquired	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		

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Total Output Cost(Ushs Thousand)	5,000,000	935	0
Gou Dev't:	5,000,000	935	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of works shall be completed.		Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	
Total Output Cost(Ushs Thousand)	42,090,900	0	0
Gou Dev't:	0	0	0
Ext Fin:	42,090,900	0	0
A.I.A:	0	0	0
Development Project : 1502 Kabwoya-Buhuka Road			
Output: 04 51 71 Acquisition of Land by Government			
75.48 Hectares of land to be acquired.		Kabwoya-Buhuka (19km): Reconnaissance & Data Capture was carried out and a draft report is currently under preparation.	
Total Output Cost(Ushs Thousand)	5,000,000	19,532	0
Gou Dev't:	5,000,000	19,532	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1503 Karugutu-Ntoroko Road			
Output: 04 51 71 Acquisition of Land by Government			
97.77 Hectares of land top be acquired		Karugutu-Ntoroko (44km): Community sensitization and Engagements along the project route were carried out	
Total Output Cost(Ushs Thousand)	7,000,000	315	0
Gou Dev't:	7,000,000	315	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1506 Land Acquisition			
Output: 04 51 71 Acquisition of Land by Government			
		1,000 Hectares of land and properties therein acquired.	
Total Output Cost(Ushs Thousand)	0	0	248,960,000
Gou Dev't:	0	0	248,960,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1510 UNRA Retooling Project			
Output: 04 51 71 Acquisition of Land by Government			
			Titling of the 23 UNRA stations
Total Output Cost(Us\$ Thousand)	0	0	2,416,000
Gou Dev't:	0	0	2,416,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 72 Government Buildings and Administrative Infrastructure			
			1) Rehabilitation of station offices 2) Construction of the servicing bay and construction yard 3) Relocation of Mubende and Magamaga weigh station 4) Construction of Ibanda station 5) Construction of accommodation for staff in hard to reach area
Total Output Cost(Us\$ Thousand)	0	0	5,600,000
Gou Dev't:	0	0	5,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 76 Purchase of Office and ICT Equipment, including Software			
			Acquisition of the ERP Procurement of computers Procurement of furniture Acquisition of inverters, switches and Bartries
Total Output Cost(Us\$ Thousand)	0	0	9,631,251
Gou Dev't:	0	0	9,631,251
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 77 Purchase of Specialised Machinery & Equipment			
			1) Acquisition of specialized road equipment 2) acquisition of fuel storage systems 3) acquisition of high speed weigh in motion system 4) Acquisition of weigh bridge automation equipment.
Total Output Cost(Us\$ Thousand)	0	0	38,082,340
Gou Dev't:	0	0	38,082,340
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			

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			1) Country contribution to AfCAP - supported projects 2) Environmental Impact Assessment - Resettlement action plan
Total Output Cost(Us\$ Thousand)	0	0	536,000
Gou Dev't:	0	0	536,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1) Inadequate funding for road maintenance which continues to downgrade the level of service for the national road network;
- 2) The unreleased budget which affects UNRA's ability to meet its obligation to pay service providers as well as inability to complete the work plans for both development and maintenance activities. This does not only compromise the quality of UNRA's service delivery, but also results in many businesses of the private sector severely suffering from the consequences of the delayed payment
- 3) Despite the budget constraints and the over-commitment of the GoU financing, the requests and pressure to commence the construction of new roads continues, even without any funding allocation in the budget. Spreading the limited resources thinly across the many projects also compromises the performance of contracts
- 4) Delays in loan approvals by the various Government institutions after donor approvals delays project implementation and disbursement
- 5) Lengthy Procurement process which continues to suffer from numerous administrative reviews delays commencement of projects;
- 6) Poor contract performance, which includes management of social and environmental safeguards, due to lack of adequate capacity of contractors and effective project supervision
- 7) Maintenance Stations, which are operating old equipment at 50% below the desired capacity, which limits the ability to address the poor road condition bottleneck

Plans to improve Vote Performance

1. Building of internal capacity to undertake designs, procurement and supervision of projects under execution
2. Creation of a single project code for land acquisition. This shall enable timely acquisition of the right of way therefore avoid any delays in project execution and nugatory expenditures that arise due to delayed acquisition of land and efficient budget absorption.
3. Undertake some services inhouse, now that UNRA has recruited a number of new staff.
4. Optimize the available budget by undertaking only ongoing projects.
5. Acquisition of new equipment for road maintenance.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Promote appropriate preventative measures and help reduce spread and the impact on people living with HIV/AIDS
Issue of Concern :	Mitigate the HIV/AIDS risks that associated with road works due to influx of workers along the project area
Planned Interventions :	Engage service providers on road projects to undertake awareness raising and mitigation of HIV/AIDS and other social related risks on UNRA projects
Budget Allocation (Billion) :	0.150

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Performance Indicators:	1. Number of road projects with HIV/AIDS and other social risk service providers 2. Number of people Counselling and tested for HIV/AIDS
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Issue Type: Gender

Objective :	To Promote equity and gender awareness on UNRA projects
Issue of Concern :	Mitigate the social risks that are associated with road works due to influx of workers along the project area
Planned Interventions :	Engage service providers on road projects to undertake awareness raising and mitigation of Gender based violence, Child abuse and other social related risks on UNRA projects
Budget Allocation (Billion) :	0.275
Performance Indicators:	Number of road projects with HIV/AIDS and other social risk service providers

Issue Type: Environment

Objective :	To Minimize and mitigate potential environmental damage that may be caused by road development and rehabilitation projects
Issue of Concern :	Environmental degradation due to road projects
Planned Interventions :	1. Undertake appropriate designs which conform to environmental standards 2. Restoration and tree planting
Budget Allocation (Billion) :	6.390
Performance Indicators:	1. Number of trees planted along the project area 2. Number of road designs reviewed, approved and addressing environmental concerns

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	RA5b	30	26	4	4	24,000,000	288,000,000
Accounts Assistant	RA6a	10	8	2	2	7,728,000	92,736,000
Administrative Assistant	RA6a	1	0	1	1	3,864,000	46,368,000
Bridges & Structures Engineer	RA5b	3	1	2	2	12,000,000	144,000,000
Director Procurement	RA2	1	0	1	1	21,000,000	252,000,000
Electro-Mechanical Technician (W/B)	RA7	2	0	2	2	3,700,000	44,400,000
Enforcement Officer	RA6a	50	28	22	10	38,640,000	463,680,000
Enforcement Officer (Supervisor)	RA5b	11	3	8	8	48,000,000	576,000,000
Ferry Attendant	RA9	30	12	18	6	7,800,000	93,600,000
Ferry Master	RA6a	11	10	1	1	3,864,000	46,368,000
Fleet Assistant	RA9	216	203	13	10	13,000,000	156,000,000
Head Land Acquisition	RA3	1	0	1	1	17,000,000	204,000,000
Head Mechanical Services	RA3	1	0	1	1	17,000,000	204,000,000
Head Project Formulation	RA3	1	0	1	1	17,000,000	204,000,000
Head Traffic & Road Safety	RA3	1	0	1	1	17,000,000	204,000,000

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Highway Specialist	RA4	5	2	3	2	20,000,000	240,000,000
Hydrologist	RA4	2	1	1	1	10,000,000	120,000,000
Legal Manager- Policy & Board Affairs	RA4	2	1	1	1	10,000,000	120,000,000
Maintenance Design Engineer	RA5b	5	4	1	1	6,000,000	72,000,000
Manager Bridges & Structures	RA4	5	2	3	1	10,000,000	120,000,000
Manager Field Operations	RA4	1	0	1	1	10,000,000	120,000,000
Manager Maintenance Design	RA4	1	0	1	1	10,000,000	120,000,000
Manager Network Planning	RA4	1	0	1	1	10,000,000	120,000,000
Manager Road Rehabilitation	RA4	5	2	3	2	20,000,000	240,000,000
Manager Technical Audit	RA4	5	0	5	3	30,000,000	360,000,000
Materials Engineer	RA5b	4	3	1	1	6,000,000	72,000,000
Mechanic	RA7	49	46	3	3	5,550,000	66,600,000
Pavement Engineer	RA5b	1	0	1	1	6,000,000	72,000,000
Pavement Specialist	RA4	1	0	1	1	10,000,000	120,000,000
Plant Operator	RA7	204	176	28	10	18,500,000	222,000,000
Procurement Officer- Works	RA6b	3	2	1	1	3,000,000	36,000,000
Quantity Surveyor	RA4	1	0	1	1	10,000,000	120,000,000
Records Assistant	RA7	10	4	6	3	13,500,000	162,000,000
Resident Engineer	RA4	3	2	1	1	10,000,000	120,000,000
Road Maintenance Engineer	RA5b	56	54	2	2	12,000,000	144,000,000
Road Safety Specialist	RA4	1	0	1	1	10,000,000	120,000,000
Senior Financial Auditor	RA5a	3	0	3	2	14,000,000	168,000,000
Senior Legal Officer- Contract & Claims	RA5a	2	1	1	1	7,000,000	84,000,000
Senior Legal Officer- Litigation	RA5a	4	3	1	1	7,000,000	84,000,000
Senior Materials Technician	RA6a	1	0	1	1	6,000,000	72,000,000
Senior Occupational Health and Safety Officer	RA5a	1	0	1	1	7,000,000	84,000,000
Senior Procurement Officer- Supplies	RA5a	1	0	1	1	7,000,000	84,000,000
Senior Procurement Officer-Works	RA5a	3	1	2	2	14,000,000	168,000,000
Senior Records Officer	HRC-4	1	0	1	1	7,000,000	84,000,000
Senior Technical Auditor	RA5a	6	3	3	1	7,000,000	84,000,000
Station Manager	RA4	23	22	1	1	10,000,000	120,000,000
Surveyor	RA5b	2	0	2	2	12,000,000	144,000,000
Traffic/Road Safety Engineer	RA5b	2	0	2	2	12,000,000	144,000,000
Weighbridge Controller	RA5b	12	7	5	5	30,000,000	360,000,000
Weighbridge Operator	RA7	36	34	2	2	3,700,000	44,400,000
Welder	RA7	2	1	1	1	1,850,000	22,200,000
Total		833	662	171	114	637,696,000	7,652,352,000

Vote:114 Uganda Cancer Institute

V1: Vote Overview

I. Vote Mission Statement

Provision of state of the art cancer care and prevention by advancing knowledge, fostering the use of research as a resource in training and professional development

II. Strategic Objective

To offer super specialized services in areas of cancer treatment, research and prevention through conducting research into all aspects of common cancers in Uganda, provision of optimal evidence based clinical care, and provision of training for health care professionals using endemic cancers as model disease training.

III. Major Achievements in 2017/18

Procured and installed the pharmaceutical cold storage which in effect enables UCI store its own medicines
Mayuge Community Cancer Center is now operational
Completed the casting of the 6 radiotherapy bunkers and currently working on the installations. The construction of the radiotherapy support building is currently ongoing.
The UCI strategic Plan 2015-2020 was approved by NPA
A new Radiotherapy (Cobalt 60) machine was procured and installed

Radiotherapy

60 radiation therapy sessions were provided to patients
1000 teletherapy sessions were conducted on the Cobalt 60 machine
100 brachytherapy insertions were conducted, majority being emergency cases

Patient Care

45,322 patient days of cancer care were provided to patients
42,186 laboratory investigations were dispatched
34,175 prescriptions were dispensed
17,823 chemotherapy infusions were carried out
8,221 imaging investigations were done
Provided 17,990 in-patient days of comprehensive oncology clinical care
Provided 27,332 outpatient days of comprehensive cancer clinical care

Surgical Oncology

Carried out 86 major and 340 minor surgical and gynecological operations
Held head and neck surgical camps

Cancer outreach

Developed the National Guidelines for cancer health education and risk reduction for health educators and currently awaiting distribution
Developed National Guidelines for cancer screening and early detection and cancer referral to health workers.
Conducted 18 Short distance outreaches. 1209 clients screened. 60 cases screened positive
Conducted 120 static cancer awareness and screening clinics. 2915 clients were screened
6 long distance outreaches conducted. 6845 clients screened. 43 cases screened positive
Conducted 10 TV talk shows and 7 Radio talk shows

Uganda Cancer institute Project

The construction of the radiotherapy building is ongoing, currently at 90% of civil works. Structural designs and the artistic impressions for the service support building were developed. The construction of the support areas for the bunkers is ongoing and is at 15% of civil works

ADB Support to UCI

The designs for the multipurpose building of the East Africa Centre of Excellence were submitted to African Development Bank for approval of the tendering process. Occupants of the land where the building is to be constructed were relocated and the land is now available for construction to begin

Vote:114 Uganda Cancer Institute

The recruitment of Support Staff for the project i.e. Project Administrative Assistant and two Drivers was concluded. The Appointment Letters were signed on 11th October 2017 and the appointees assumed duties in the month of October 2017. A pickup vehicle was delivered the direct disbursement request has been sent to the Bank for clearance. A no objection for the two vehicles i.e. Station Wagon and High-Roof 14-Seater Van was received on 3rd October 2017 and the contract for the procurement of the vehicles were signed on 13th of December 2017 and currently awaiting delivery.

IV. Medium Term Plans

- i. Equipping the Institute with state of the art medical equipment for cancer diagnosis and treatment so as to reduce referrals abroad and attract medical tourism
- ii. Implementation of the UCI Act 2016 with aim of improved service delivery and staff retention at the UCI
- iii. Transforming UCI into a Center of excellence through procurement of state of the art equipment, attraction and retention of specialist oncologists, construction of modern buildings and improved quality of care
- iv. Construction of regional cancer centers with aim of decongesting the main UCI and bringing services closer to the people

Vote:114 Uganda Cancer Institute

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.295	3.309	1.046	4.739	5.213	5.474	5.747	6.035
	Non Wage	1.872	3.143	1.378	10.261	12.519	14.396	17.276	20.731
Devt.	GoU	10.214	11.929	6.893	11.929	14.554	17.464	17.464	17.464
	Ext. Fin.	0.000	31.963	2.703	64.263	41.002	0.000	0.000	0.000
GoU Total		14.381	18.382	9.317	26.930	32.285	37.335	40.488	44.230
Total GoU+Ext Fin (MTEF)		14.381	50.345	12.020	91.192	73.288	37.335	40.488	44.230
Arrears		0.000	0.048	0.040	0.020	0.000	0.000	0.000	0.000
Total Budget		14.381	50.393	12.060	91.212	73.288	37.335	40.488	44.230
A.I.A Total		1.024	1.860	0.667	1.860	2.600	2.800	2.800	2.800
Grand Total		15.406	52.253	12.727	93.072	75.888	40.135	43.288	47.030
Total Vote Budget Excluding Arrears		15.406	52.205	12.687	93.052	75.888	40.135	43.288	47.030

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.730	7.801	1.860	17.391	16.337	6.000	1.860	24.197
211 Wages and Salaries	4.713	0.000	0.326	5.038	6.107	0.000	0.387	6.494
212 Social Contributions	0.065	0.000	0.000	0.065	0.083	0.000	0.000	0.083
213 Other Employee Costs	0.215	0.000	0.000	0.215	0.318	0.000	0.000	0.318
221 General Expenses	0.982	4.701	0.531	6.215	1.180	6.000	0.528	7.708
222 Communications	0.118	0.000	0.090	0.208	0.089	0.000	0.090	0.179
223 Utility and Property Expenses	0.414	0.000	0.037	0.451	0.414	0.000	0.039	0.453
224 Supplies and Services	0.288	0.000	0.182	0.470	7.286	0.000	0.122	7.408
225 Professional Services	0.152	3.100	0.263	3.515	0.199	0.000	0.263	0.462
227 Travel and Transport	0.613	0.000	0.337	0.950	0.554	0.000	0.334	0.889
228 Maintenance	0.171	0.000	0.094	0.265	0.108	0.000	0.096	0.204
Output Class : Capital Purchases	10.652	24.162	0.000	34.814	10.592	58.263	0.000	68.855
281 Property expenses other than interest	0.200	3.200	0.000	3.400	0.200	0.000	0.000	0.200
312 FIXED ASSETS	10.452	20.962	0.000	31.414	10.392	58.263	0.000	68.655
Output Class : Arrears	0.048	0.000	0.000	0.048	0.020	0.000	0.000	0.020

Vote:114 Uganda Cancer Institute

321 DOMESTIC	0.048	0.000	0.000	0.048	0.020	0.000	0.000	0.020
Grand Total :	18.430	31.963	1.860	52.253	26.949	64.263	1.860	93.072
Total excluding Arrears	18.382	31.963	1.860	52.205	26.930	64.263	1.860	93.052

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
57 Cancer Services	14.381	52.253	12.060	93.072	75.888	40.135	43.288	47.030
01 Management/support services	3.164	4.469	1.510	6.190	7.328	8.092	8.925	9.968
02 Medical Services	0.855	3.251	0.886	10.050	11.944	13.383	15.603	18.148
03 Internal Audit	0.026	0.025	0.012	0.025	0.045	0.045	0.045	0.050
04 Radiotherapy	0.122	0.615	0.056	0.615	1.015	1.150	1.250	1.400
1120 Uganda Cancer Institute Project	8.116	8.809	5.919	8.809	11.309	15.464	15.410	15.410
1345 ADB Support to UCI	2.098	33.952	3.612	66.252	42.247	0.000	0.000	0.000
1476 Institutional Support to Uganda Cancer Institute	0.000	1.131	0.065	1.131	2.000	2.000	2.054	2.054
Total for the Vote	14.381	52.253	12.060	93.072	75.888	40.135	43.288	47.030
Total Excluding Arrears	14.381	52.205	12.020	93.052	75.888	40.135	43.288	47.030

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	57 Cancer Services		
Programme Objective :	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training		
Responsible Officer:	Dr Jackson Orem		
Programme Outcome:	Improved cancer services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:114 Uganda Cancer Institute

• % reduction in cancer incidence	0.02%	0.02%	0.02%
• % change in disease presentation (from stage III & IV to II & I)	3%	3%	3%
• % of patients under effective treatment	55%	60%	65%
SubProgramme: 02 Medical Services			
Output: 01 Cancer Research			
Number of cancer research studies initiated and co	16	20	25
Number of peer reviewed publications and presentat	10	12	15
Number of training workshops conducted by UCI	16	18	20
Output: 02 Cancer Care Services			
Number of inpatient stays	40000	45000	50000
No.of investigations undertaken	179144	185000	190000
Number of outpatient visits	20000	40000	45000
Number of new cancer patients registered	5000	6000	7000
Output: 03 Cancer Outreach Service			
Number of outreach visits conducted	32	36	40
Number of clients examined	61600	65000	70000
Number of clients screened	61600	65000	70000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 114 Uganda Cancer Institute		
Program : 08 57 Cancer Services		
Development Project : 1120 Uganda Cancer Institute Project		
Output: 08 57 72 Government Buildings and Administrative Infrastructure		
Basement store for UCI to house addition procurement and supplies repaired Construction of support areas for the radiotherapy bunkers initiated. Master plan for UCI designed Radiotherapy bunkers constructed and supervised Structural designs and artistic impressions for the service support building developed Water pipeline channeling, streamlining and plumbing for UCI carried out:	This activity is scheduled to be procured next quarter The construction of the support areas for the bunkers is on going and is at 15%. Not done The construction of the radiotherapy building is ongoing, currently at 90% Structural designs and the artistic impressions for the service support building were developed The contract with National Water & Sewerage Corporation was signed, awaiting service delivery	Complete construction of the radiotherapy bunkers Interim Certificates for the bunkers paid. Service support building for the radiotherapy bunkers and nuclear medicine constructed Second Phase of water pipeline channeling streamlining and plumbing for UCI Land for the Regional Cancer Center in Mbarara fenced
Total Output Cost(Ushts Thousand)	8,709,000	8,809,000
Gou Dev't:	8,709,000	8,809,000

Vote:114

Uganda Cancer Institute

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1345 ADB Support to UCI			
Output: 08 57 72 Government Buildings and Administrative Infrastructure			
Current occupants of land where the multipurpose building will be housed relocated Multipurpose building for the East Africa Oncology Institute Constructed Structural designs for the Multipurpose building developed and construction supervised	Occupants were relocated and the land is now available for construction to begin The designs were submitted to AfDB for approval of the tendering process The designs were submitted to AfDB for approval of the tendering process	Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute Interim Certificates (three certificates) paid, at different stages of construction Construction and supervision of the construction works	
Total Output Cost(Us\$ Thousand)	22,067,420	154,211	34,865,234
Gou Dev't:	712,000	154,211	652,365
Ext Fin:	21,355,420	0	34,212,869
A.I.A:	0	0	0
Output: 08 57 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT Equipment for Training and Telemedicine procured and installed	The plan to procure Consultancy Services for development of Specifications and requirements for Biomedical Equipment and ICT requirements for the centre of Excellence was dropped in favour of doing the job with in-house staff namely, Project Biomedical Engineer and Project ICT Specialist. This decision was taken to ensure that the equipment requirements can be developed in time to inform the building designs before the final architectural drawings are approved		
Total Output Cost(Us\$ Thousand)	934,560	0	0
Gou Dev't:	0	0	0
Ext Fin:	934,560	0	0
A.I.A:	0	0	0
Output: 08 57 77 Purchase of Specialised Machinery & Equipment			
Assorted medical Equipment for Outreach Centres (Arua & Mayuge) procured, supplied and installed in the two cancer centres	The contract for procurement of equipment for outreach centres was signed. Awaiting delivery of equipment next quarter	Linear Accelerator for Cancer treatment procured Magnetic Resonance Imaging Machine for Cancer diagnosis procured	
Total Output Cost(Us\$ Thousand)	1,872,000	0	24,050,000
Gou Dev't:	0	0	0
Ext Fin:	1,872,000	0	24,050,000
A.I.A:	0	0	0
Development Project : 1476 Institutional Support to Uganda Cancer Institute			
Output: 08 57 77 Purchase of Specialised Machinery & Equipment			

Vote:114 Uganda Cancer Institute

Blood bank refrigerator (80m), Centrifuge (35 m), Heavy duty generator (245 m), Ward file trolleys (15m), file trolleys for patient files (2.1 m), Micro-Laryngoscopy scope (150 m) One 40.ft Container (56 m), 4 box trolleys (8 m), 30 padlocks (2.7 m), 2 ladders (1.4 m), 20 plastic pallets (4 m), 20 wooden pallets (3.4 m) & Fleet Requirements(Tires and Batteries Purchased Sterilizer/ autoclave, digital colposcopes (2), LEEP machines (2), Cryotherapy equipments (2), Coldcoagulators (2), Brachytherapy Applicators procured		To be initiated next quarter The procurement is currently under bidding process To be initiated next quarter	Procurement of a Barcode reader, Patient Monitors, , Pulsoximeters , Infusion Pump, Sevoflurane Evaporizers, Oxygen Concentrators, Anesthetic Machine procured Service and Maintenance of specialized Medical Equipment and Machines at UCI
Total Output Cost(Usht Thousand)	897,000	11,485	781,000
Gou Dev't:	897,000	11,485	781,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- The Institute continued with experience of constrained space for expansion
- The breakdown of the existing cobalt 60 machine continued to hamper service delivery at the institute
- Inadequate staffing levels following a restricted staff structure which is not even filled to capacity
- Drug stock outs and delays in supply and delivery of requisite drugs and sundries for patients
- Limited funding to enable purchase of state of the art medical equipment for diagnosis and care
- Difficulty in attracting and retaining cancer specialists

Plans to improve Vote Performance

- Continue dialogue with stakeholders to obtain grants to increase funding for cancer services
- Dialogue to Government and interested development partners to help source funding for construction of regional cancer centers to reduce congestion at the main UCI
- Conducting restructuring exercise to open up the UCI structure for relevant staff cadres for improved service delivery
- Implementation of the UCI strategic plan to enable coordinated planning for service delivery

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Non discrimination of HIV positive patients during service delivery and no stigma against HIV positive staff
Issue of Concern :	Likely stigma against People living with HIV/AIDS
Planned Interventions :	Non discrimination of HIV positive patients during service delivery and no stigma against HIV positive staff
Budget Allocation (Billion) :	0.060
Performance Indicators:	Number of patients with HIV accessing treatment at the institution

Issue Type: Gender

Objective :	Nondiscrimination during service delivery regardless of Sex
Issue of Concern :	Likely discrimination based on Gender
Planned Interventions :	Equitable provision of services to all cancer patients of all Sexes

Vote:114 Uganda Cancer Institute

Budget Allocation (Billion) :	0.040
Performance Indicators:	Percentage of patients accessing treatment and care by sex and age
Issue Type:	Enviroment
Objective :	Proper disposal and management of wastes
Issue of Concern :	Likely improper disposal and management of wastes
Planned Interventions :	Improved bio waste disposal and management
Budget Allocation (Billion) :	0.120
Performance Indicators:	Percentage of bio waste not disposed

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	1.860	0.667	0.000
Fees from Hospital Private Wings	0.000	0.000	1.860
Total	1.860	0.667	1.860

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	U5 Up	2	0	2	2	873,354	10,480,248
Anaesthetic Officer	U5 Sc	2	0	2	2	1,250,134	15,001,608
Cancer Registrar	U4	1	0	1	1	817,267	9,807,204
DRIVER	U8-UP	5	3	2	2	599,718	7,196,616
Health Educator	U4 SC	4	2	2	2	2,477,466	29,729,592
LABORATORY TECHNICIAN	U5-SC	4	3	1	1	924,091	11,089,092
LABORATORY TECHNOLOGIST	U5-SC	3	2	1	1	924,091	11,089,092
MEDICAL OFFICER	U4 (SC)	14	10	4	4	5,280,428	63,365,136
MEDICAL OFFICER SPECIAL GRADE	U2-SC	1	0	1	1	2,463,611	29,563,332
SENIOR MEDICAL RECORDS ASSISTANT	U4-LWR	1	0	1	1	581,152	6,973,824
Total		37	20	17	17	16,191,312	194,295,744

Vote:115 Uganda Heart Institute

V1: Vote Overview

I. Vote Mission Statement

To provide preventive, promotive and clinical cardiovascular services and conduct research and training in cardiovascular science

II. Strategic Objective

"To enhance prevention and promotion of cardiovascular care"

III. Major Achievements in 2017/18

Heart Care:

- i. 249 cardiac interventions have been performed (36 open heart surgeries, 39 closed heart surgeries and 174 catheterisation procedures).
- ii. 9,218 outpatients' attendances and diagnostic services provided (5,006 ECHOs, 4,144 ECGs, 19,407 laboratory tests among others).
- iii. 301 ICU/CCU admissions.
- iv. 700 inpatient admissions.

Heart Research:

- i. 9 publications on heart related diseases have been conducted in collaboration with persons or institutions inside and outside Uganda.

Heart Outreaches:

- i. Support supervision visits have been conducted to regional referral hospitals in Moroto, Mubende, Jinja, Kiwoko and Mbarara.

Heart Institute Support Services:

- i. UHI Board of Directors meetings facilitated.
- ii. General staff salaries paid.
- iii. Wards and units cleaned and service providers paid.
- iv. 4 staff undergoing training in areas of cardiac surgery, cardiac anaesthesia and critical care and interventional cardiology respectively.
- v. Continuous Professional Development conducted.
- vi. Staff facilitated to attend capacity building workshops, seminars and conferences.
- vii. Utility bills paid (electricity, water, telephone and internet).

Uganda Heart Institute Project:

- i. 20 computers and 2 heavy duty printers procured.
- ii. 1 Clinical Chemistry Analyzer, 1 Centrifuge and 2 Blood gas analysers procured.
- iii. Metallic open shelves procured.

IV. Medium Term Plans

- i. Increase number of cardiac interventions to reduce referrals abroad.
- ii. Consolidate the valve and coronary bypass surgery.
- iii. Improve efficiency and effectiveness of UHI services by constructing and equipping the UHI home.
- iv. Train more super specialists
- v. Promote prevention and awareness of heart disease.

Vote:115

Uganda Heart Institute

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.357	2.835	0.974	4.201	4.621	4.852	5.094	5.349
	Non Wage	4.543	4.677	2.009	4.796	5.852	6.729	8.075	9.690
Devt.	GoU	4.498	4.500	0.648	4.500	5.490	6.588	6.588	6.588
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.399	12.012	3.631	13.497	15.962	18.169	19.758	21.627
Total GoU+Ext Fin (MTEF)		11.399	12.012	3.631	13.497	15.962	18.169	19.758	21.627
Arrears		0.000	0.084	0.000	0.076	0.000	0.000	0.000	0.000
Total Budget		11.399	12.095	3.631	13.574	15.962	18.169	19.758	21.627
A.I.A Total		3.949	6.000	1.517	6.000	8.000	10.000	13.000	17.000
Grand Total		15.347	18.095	5.149	19.574	23.962	28.169	32.758	38.627
Total Vote Budget Excluding Arrears		15.347	18.012	5.149	19.497	23.962	28.169	32.758	38.627

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.512	0.000	6.000	13.512	8.997	0.000	6.000	14.997
211 Wages and Salaries	3.016	0.000	1.149	4.164	4.382	0.000	1.149	5.530
212 Social Contributions	0.077	0.000	0.080	0.157	0.092	0.000	0.080	0.172
213 Other Employee Costs	0.210	0.000	0.029	0.239	0.315	0.000	0.029	0.344
221 General Expenses	0.612	0.000	0.599	1.211	0.612	0.000	0.599	1.211
222 Communications	0.100	0.000	0.095	0.195	0.100	0.000	0.095	0.195
223 Utility and Property Expenses	0.215	0.000	0.110	0.325	0.215	0.000	0.110	0.325
224 Supplies and Services	0.134	0.000	2.130	2.264	0.688	0.000	2.130	2.818
225 Professional Services	2.239	0.000	1.300	3.539	1.685	0.000	1.300	2.985
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.050
227 Travel and Transport	0.173	0.000	0.380	0.552	0.173	0.000	0.380	0.552
228 Maintenance	0.685	0.000	0.130	0.815	0.685	0.000	0.130	0.815
Output Class : Capital Purchases	4.500	0.000	0.000	4.500	4.500	0.000	0.000	4.500
312 FIXED ASSETS	4.500	0.000	0.000	4.500	4.500	0.000	0.000	4.500
Output Class : Arrears	0.084	0.000	0.000	0.084	0.076	0.000	0.000	0.076

Vote:115

Uganda Heart Institute

321 DOMESTIC	0.084	0.000	0.000	0.084	0.076	0.000	0.000	0.076
Grand Total :	12.095	0.000	6.000	18.095	13.574	0.000	6.000	19.574
Total excluding Arrears	12.012	0.000	6.000	18.012	13.497	0.000	6.000	19.497

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
58 Heart Services	11.399	18.095	3.631	19.574	23.962	28.169	32.758	38.627
01 Management	2.805	6.444	1.154	6.730	9.298	10.627	12.388	15.041
02 Medical Services	4.083	7.131	1.823	8.324	9.154	10.931	13.752	16.965
03 Internal Audit	0.012	0.020	0.006	0.020	0.021	0.023	0.029	0.033
1121 Uganda Heart Institute Project	4.498	4.500	0.648	4.500	5.490	6.588	6.588	6.588
Total for the Vote	11.399	18.095	3.631	19.574	23.962	28.169	32.758	38.627
Total Excluding Arrears	11.399	18.012	3.631	19.497	23.962	28.169	32.758	38.627

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	58 Heart Services		
Programme Objective :	1. To enhance health promotion and prevention of cardiovascular disease 2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services 3. To provide quality, equitable and accessible cardiovascular services to both local and international clients. 4. To carry out clinical and operational research in cardiovascular disease and its management 5. To regulate quality of cardiovascular care in Uganda.		
Responsible Officer:	Dr. Omagino O.O. John		
Programme Outcome:	Quality and accessible Heart Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced competitiveness in the health sector			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:115 Uganda Heart Institute

• Proportion of patients in need of cardiac surgery operated	70%	80%	100%
• Annual(%) decrease in number of referrals for heart conditions abroad	38%	35%	30%
SubProgramme: 02 Medical Services			
Output: 01 Heart Research			
No. of Proposals on Heart Disease	10	15	20
No. of Publications on Heart Disease	10	15	20
Output: 02 Heart Care Services			
No. of heart operations	100	150	200
No. of Outpatients	20000	25000	30000
No. of Thoracic and Closed Heart Operations	450	650	750
% Reduction in Referrals abroad	35%	32%	30%
Output: 03 Heart Outreach Services			
No. of outreach visits	20	40	70
No. of Public Awareness activities	10	20	50

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 115 Uganda Heart Institute		
Program : 08 58 Heart Services		
Development Project : 1121 Uganda Heart Institute Project		
Output: 08 58 77 Purchase of Specialised Machinery & Equipment		
1 Clinical chemical Analyser, 1 Echo machine Heavy Duty, 25 Infusion pumps, 4 Blood analysers, 1 Vital sign machine, 2 Stress test machine, 1 Heat exchanger machine, 1 Centrifuge, 1 Pace Maker Programmer, 2 Blood Gas Analyser, 1 Ventilator, 2 Cell Savor,	1. 1 Clinical Chemistry Analyzer procured. 2. 1 Centrifuge procured 3. 2 Blood gas analysers procured.	1 ECMO machine, 1 FFR+IVUS machine, 2 ECG machines, 1 sternal saw, 1 paediatric and neonatal ventilator, 1 operating table, syringe pumps, 1 stress test machine, 1 ultrasound machine, 1 laboratory scientific refrigerator, 1 water de-ioniser machine
Total Output Cost(Usht Thousand)	4,200,000	589,427
Gou Dev't:	4,200,000	589,427
Ext Fin:	0	0
A.I.A:	0	0
		4,012,562
		4,012,562

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:115 Uganda Heart Institute

- i. Inadequate space to fully utilise UHI capacity. UHI requires UGX 232 Billion for construction and equipping of the UHI Home. Alternatively, hire operational space at UGX 3.7 Billion per year.
- ii. Limited funding for training of super specialists. UHI requires UGX 3.73 billion to enable training of more staff and enhance skills in the areas of cardiac surgery, anaesthesia, critical care, perfusion and cardiology.

Plans to improve Vote Performance

- i. Improve UHI funding mechanisms by identifying alternative sources of funding, enhancing research in heart care and improving access to quality heart care to generate more revenue.
- ii. Train more super specialised staff to fill the skills gap.
- iii. Timely procurement of super specialised supplies and sundries.
- iv. Acquire more space for UHI services.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients.
Issue of Concern :	Accidental injuries (needle or instrument pricks) and direct contact with infected persons.
Planned Interventions :	1. Staff should wear uniforms and protective gears while attending to patients. 2. Conduct routine staff screening to establish the status of those injured at work.
Budget Allocation (Billion) :	0.050
Performance Indicators:	1. Availability of uniforms and protective gears. 2. Number of staff screened and tested.
Issue Type:	Gender
Objective :	Ensure access to quality heart care regardless of age or gender.
Issue of Concern :	Accessibility of Heart care to all
Planned Interventions :	Perform cardiac interventions and provide diagnostic services for all (male, female, children and adults).
Budget Allocation (Billion) :	0.100
Performance Indicators:	Percentage of the various categories of the community accessing Heart care.
Issue Type:	Environment
Objective :	Ensure that heart services are provided in clean and hygienic environment and in line with the National Environment Act 1995.
Issue of Concern :	Disposal of medical waste
Planned Interventions :	1. Segregation of medical waste, recyclable and non-recyclable waste. 2. Procurement of appropriate disposal collection bags for each of the categories.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Availability of waste disposal mechanism at UHI.

Table 11.2: AIA Collections

Vote:115

Uganda Heart Institute

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	6.000	1.545	6.000
Total	6.000	1.545	6.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Pathology)	US1E	1	0	1	1	2,628,075	31,536,900
Echocardiography Technician	U5	1	0	1	1	753,862	9,046,344
Medical Officer Special Grade (Pathology)	U2	2	0	2	2	4,840,018	58,080,216
Medical Records Assistant	U7	2	1	1	1	268,143	3,217,716
MOSG-Surgery	U2	3	2	1	1	2,215,831	26,589,972
Nursing Officer Special Grade	U4	16	12	4	4	20,899,928	250,799,136
Principal Catheterisation Laboratory Technologist	U3	1	0	1	1	1,204,288	14,451,456
Principal Echocardiography Technician	U3	1	0	1	1	1,204,288	14,451,456
Receptionist	U7	2	1	1	1	421,461	5,057,532
Senior Cardio Respiratory Physiotherapist	U4	1	0	1	1	1,131,209	13,574,508
Senior Consultant - Cardiac Anesthesia	U1SE	1	0	1	1	3,634,123	43,609,476
Senior Echocardiography Technician	U4	1	0	1	1	1,131,209	13,574,508
Senior Internal Auditor	U3	1	0	1	1	979,805	11,757,660
Senior Principal Supplies Officer	U4	1	0	1	1	798,667	9,584,004
Senior Respiratory Physiotherapist	U4	1	0	1	1	1,131,209	13,574,508
Senior Stores Assistant	U6	1	0	1	1	416,617	4,999,404
Stenographer	U5	1	0	1	1	447,080	5,364,960
Theatre Attendant	U8	3	2	1	1	590,993	7,091,916
Total		40	18	22	22	44,696,806	536,361,672

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 2017/18

The Corporation received and spent shs 249 billion by the end of March 2018. This is 90% of the appropriated budget of essential medicines and health supplies of shs 278.9 billion for the FY 2017/18. The release was in accordance with the levels of care from Health centre ii (shs 15.9 billion); Health centre iii (shs 24.41 billion); Health centre iv (shs 12.141 billion); General Hospitals (shs 14.18 billion); Regional Referral Hospitals (shs 12.265 billion); Emergency and donated items (shs 2.25 billion); Reproductive health supplies (shs 9.823 billion); Immunisation supplies including Hepatitis B Vaccine (shs 17 billion); Laboratory commodities (shs 5 billion); Supply of ARVs (shs 92 billion); Supply of ACTs (shs 8.108 billion); Supply of Anti TB drugs (shs 6.5 billion). The corporation received an allocation to domestic arrears FY 2017/18 of shs 20.110 billion,

The Corporation procured, stored and distributed essential medicines and health supplies worth shs 249 billion to all Government health facilities. The Corporation further warehoused and distributed donated supplies (ARVs and Vaccines) worth shs 800 billion to Government health facilities.

The procurement, storage and distribution of the essential medicines and health supplies was in adherence to the objective of strengthening mechanism for quality effective and efficient service delivery.

Construction works of NMS ultra modern state of the art ware house was started at Kajjansi.

The Corporation innovated and deployed an IT tool for production of accurate procurement plans of Essential medicines and health supplies for health facilities.

The Corporation collected and incinerated non viable stocks from all districts for government, private and PNFP facilities.

As part of corporate social responsibility, NMS provided free yellow fever vaccination to 99,000 people.

IV. Medium Term Plans

The Corporation will continue to procure, store and distribute Essential medicines and health supplies to all public health facilities in accordance with levels of health care taking into consideration sensitivities of age, sex and location. It will strengthen management efficiency and effectiveness for improved service delivery and enhance innovations for efficient service delivery.

It will enhance organizational capacity for sustainable operations and growth of National Medical Stores.

The Corporation will strengthen partnerships and collaborations for improved stakeholder engagement. Efforts to prepare and review procurement plans with the health facilities will be enhanced as a key factor in getting procurement plans rights and ensure they have taken care of needs for the distinct needs for regions, for the youth, women, men and elderly. Special attention to be paid to the marginalized groups like the mentally challenged and disabled.

There will be prominent consideration for people infected with HIV/AIDS to execute the test and treat policy to improve their quality of life.

The vote performance will be improved through better planning and execution with an ill-inclusive and seamless Enterprise

Vote:116 National Medical Stores

Resource Planning (ERP) whose procurement is underway.NMS plans to complete the construction of an ultra modern ware house that will increase the storage capacity three times the current one.This will ensure sufficient storage of more stock to take care of buffer stock wherever there are challenges during transportation by the suppliers.

Vote:116 National Medical Stores

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	9.913	10.904	11.450	12.022	12.623
	Non Wage	264.964	237.964	198.621	267.051	325.803	374.673	449.608	539.529
Devt.	GoU	0.000	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	0.000
GoU Total		264.964	237.964	198.621	276.964	336.707	386.123	461.630	552.152
Total GoU+Ext Fin (MTEF)		264.964	237.964	198.621	276.964	336.707	386.123	461.630	552.152
Arrears		0.000	20.110	19.795	0.000	0.000	0.000	0.000	0.000
Total Budget		264.964	258.075	218.416	276.964	336.707	386.123	461.630	552.152
A.I.A Total		0.000	0.000	0.000	23.130	24.000	25.000	32.000	40.000
Grand Total		264.964	258.075	218.416	300.094	360.707	411.123	493.630	592.152
Total Vote Budget Excluding Arrears		264.964	237.964	198.621	300.094	360.707	411.123	493.630	592.152

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	237.964	0.000	0.000	237.964	276.964	0.000	23.130	300.094
211 Wages and Salaries	0.000	0.000	0.000	0.000	12.511	0.000	0.991	13.502
212 Social Contributions	0.000	0.000	0.000	0.000	1.321	0.000	0.000	1.321
213 Other Employee Costs	0.000	0.000	0.000	0.000	2.918	0.000	0.000	2.918
221 General Expenses	0.000	0.000	0.000	0.000	2.523	0.000	10.413	12.936
222 Communications	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0.002
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	0.283	0.000	1.377	1.660
224 Supplies and Services	237.964	0.000	0.000	237.964	255.039	0.000	0.200	255.239
225 Professional Services	0.000	0.000	0.000	0.000	0.000	0.000	0.752	0.752
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.800	0.000	1.600	2.400
227 Travel and Transport	0.000	0.000	0.000	0.000	0.200	0.000	4.986	5.186
228 Maintenance	0.000	0.000	0.000	0.000	1.367	0.000	2.811	4.178
Output Class : Arrears	20.110	0.000	0.000	20.110	0.000	0.000	0.000	0.000
321 DOMESTIC	20.110	0.000	0.000	20.110	0.000	0.000	0.000	0.000
Grand Total :	258.075	0.000	0.000	258.075	276.964	0.000	23.130	300.094

Vote:116 National Medical Stores

Total excluding Arrears	237.964	0.000	0.000	237.964	276.964	0.000	23.130	300.094
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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
59 Pharmaceutical and Medical Supplies	264.964	258.075	218.416	300.094	360.707	411.123	493.630	592.152
01 Pharmaceuticals and Other Health Supplies	264.964	258.075	218.416	300.094	360.707	411.123	493.630	592.152
Total for the Vote	264.964	258.075	218.416	300.094	360.707	411.123	493.630	592.152
Total Excluding Arrears	264.964	237.964	198.621	300.094	360.707	411.123	493.630	592.152

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:116 National Medical Stores

• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	85%	87%	90%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	87%	90%
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	11163236942	18000000000	25000000000
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Value of EMHS basic kits supplied to HC III	20360000000	26000000000	30000000000
Output: 08 Supply of EMHS to HC IV			
Value (shs Billions) of EMHS supplied to HC IV	12782000000	22000000000	25000000000
Output: 09 Supply of EMHS to General Hospitals			
Value (shs Billions) of EMHS procured and supplied to General Hospitals	19456000000	20000000000	25000000000
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	18233000000	28000000000	35000000000
Output: 11 Supply of EMHS to National Referral Hospitals			
Value (shs Billions) of EMHS supplied to National Referral Hospitals	16365600000	25000000000	35000000000
Output: 13 Supply of EMHS to Specialised Units			
Value (shs Billions) of specialised medicines supplied to specialized units	17103629836	25000000000	30000000000
Output: 14 Supply of Emergency and Donated Medicines			
Value (shs Billions) spent on emergencies, donations and related costs	25000000000	7000000000	10000000000
Output: 15 Supply of Reproductive Health Items			
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	16000000000	45000000000	50000000000
Output: 16 Immunisation Supplies			
Value of vaccines supplied to health facilities	19000000000	28000000000	35000000000
Output: 17 Supply of Lab Commodities to accredited Facilities			
Value of Laboratory procured and supplied against plan	10295975000	50000000000	55000000000

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

Vote:116 National Medical Stores

The sustained depreciation of the Uganda shilling against the USD dollar and other major currencies causes inflationary pressures and ultimately rise in the cost of the medicines and medical supplies. The challenges of implementing the guideline to tender in Uganda shillings has discouraged global manufacturers from participating in tenders leaving their agents/middlemen to quote very high prices.

The implementation of the Test and Treat policy for HIV infected people which is very well intended but has no significant additional funds to take care of the additional new patients.

The unfunded priorities which don't receive sufficient resource allocation and continue to affect service delivery include Laboratory items (shs 44 billion) to fill up gaps. Anti Malarials (shs 35 billion); Maama kits (shs 5 billion) this is essential for mothers delivering in public health facilities. More funds (shs 60 billion) to be availed towards the procurement of ARVS to cater for the increase in patients to be put on ARTS in relation to the Test and Treat policy. There is a funding gap of shs 10 billion for safe blood collection. The emergency vote for MOH and Immunisation supplies (Vaccines) require additional funding of shs 5 billion and 8 billion respectively. Availability of funds for these items is a game changer in the health sector's service delivery and a step towards strengthening mechanism for quality effective and efficient service delivery.

Plans to improve Vote Performance

The vote performance will be improved through better planning and execution with an all inclusive seamless Enterprise resource planning system. This will cover the inbound and outbound along the medicines and health supply chain.

Plans to engage more with stakeholders who are in the supply chain for medicines and medical supplies will go along way to mainstream gender and equity issues in budgeting. Medicines and medical supplies will be procured to cater for the children, the mothers, the age bearing women, the youth, elderly, disabled and mentally challenged.

Medicines and health supplies will be delivered to health facilities located across the country at the same cost irrespective of where the health facilities are located to buttress the equity principle of budgeting.

The corporation will continue to liaise with the quantification and procurement unit of the Ministry of health, the Directors of National and Regional Referral Hospitals and all other stakeholders in the supply chain of medicines and health supplies to ascertain and streamline the needs of medicines and health supplies covering all sensitivities of Gender and Equity including but not limited to age, sex and location.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To avail ARVs to people infected with HIV/AIDS in accordance with the test and treat policy.
Issue of Concern :	Adequate supply of ARVs to accredited centers.
Planned Interventions :	Quantify the national need for ARVs in accordance with test and treat policy.
Budget Allocation (Billion) :	87.000
Performance Indicators:	ARVs worth shs 87 billion procured, stored and distributed to accredited centers.

Issue Type: Gender

Objective :	To avail medicines and medical supplies to men, women, youth, children, elderly and disabled.
Issue of Concern :	Adequate and affordable essential medicines and health supplies availed to children, women, men, youth elderly and disabled people.
Planned Interventions :	Essential medicines and health supplies procured, stored and distributed to health facilities spread across the country.
Budget Allocation (Billion) :	254.000
Performance Indicators:	Procure, Store and Distribute essential medicines and health supplies worth shs 254 billion.

Vote:116 National Medical Stores

Issue Type: Enviroment

Objective :	To incinerate non-viable stock in accordance with proper stock management.
Issue of Concern :	Emergency and donated items are distributed to health facilities and proper stock management is maintained.
Planned Interventions :	To have proper stock management and periodic incineration of non-viable stock
Budget Allocation (Billion) :	0.100
Performance Indicators:	Non-viable stock incinerated.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	0.000	0.000	23.130
Total	0.000	0.000	23.130

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT-3	GRADE 6	6	5	1	1	2,704,114	32,449,365
ARCHIVES CLERK	GRADE 10	1	0	1	1	1,555,848	18,670,176
DRIVER-5	GRADE 11	28	23	5	5	7,548,897	90,586,758
FINANCE CLERK-2	GRADE 8	2	1	1	1	2,089,068	25,068,814
FLEET MAINTENANCE OFFICER	GRADE 4	1	0	1	1	7,127,531	85,530,375
LABORATORY ASSISTANT	GRADE 8	2	0	2	2	4,178,136	50,137,628
MONITORING AND COMPLIANCE OFFICER	GRADE 4	1	0	1	1	7,127,531	85,530,375
PERSONAL ASSISTANT	GRADE 6	3	0	3	1	2,704,114	32,449,365
PICKER PACKER-2	GRADE 10	68	59	9	9	14,002,632	168,031,584
PROGRAMME DEVELOPER	GRADE 5	1	0	1	1	5,547,374	66,568,484
PUBLIC RELATIONS ASSISTANT –STAKEHOLDER MANAGEMENT	GRADE 6	1	0	1	1	2,704,114	32,449,365
QUALITY ASSURANCE ASSISTANT-1	GRADE 6	2	1	1	1	2,704,114	32,449,365
QUALITY CONTROL ASSISTANT	GRADE 6	1	0	1	1	2,704,114	32,449,365
QUALITY CONTROL OFFICER	GRADE 3	1	0	1	1	9,558,544	114,702,525
SALES CLERK	GRADE 10	4	0	4	4	6,223,392	74,680,704
TRANSPORT & LOGISTICS ASSISTANT	GRADE 7	2	0	2	2	4,435,823	53,229,870
TURN MAN-3	GRADE 12	26	21	5	5	6,077,531	72,930,375
Total		150	110	40	38	88,992,874	1,067,914,493

Vote:117 Uganda Tourism Board

V1: Vote Overview

I. Vote Mission Statement

To develop, promote and coordinate a sustainable and competitive development of the tourism industry.

II. Strategic Objective

- a. To promote and contribute to the development of the tourism Sector both within and outside of Uganda;
- b. To coordinate with the Ministry and the private sector in the implementation of the national tourism policy; and
- c. To carry out such activities as are incidental or conducive the attainment of the objects specified in paragraphs (a) and (b).

III. Major Achievements in 2017/18

1. Coordinated and attended (with private sector) 4 international expos to promote Uganda ie British Bird Watching Fair London (BBWF), China Expo showcasing Uganda's tourist potential in these unique markets; WTM London. Other engagements undertaken with CEDP funding include FITUR Madrid, MATKA Finland and VAKANTE expos.
2. Under quality assurance of industry standards, Hotels who were classified at end of last financial year were awarded stars during the World Tourism Day celebrations in September 2017; 14 hotels, 18 tour companies and 2 farm houses inspected in Wakiso and Kampala; 100 tourism facility managers sensitized;
3. Participated in the World Tourism Week and engaged the clusters in tourism training, training of hotel owners on Quality assurance standards, and training of 30 journalists in reporting on tourism.
4. Partnered with CAA on filming of promotional video for tourism Uganda.
5. Participated in 3 domestic tourism activities in collaboration with the Tulambule Campaign. Under this, clusters were involved in marketing of tourism products in their areas, school outreaches with formation of 2 outreach interests in Busoga and Lango, as well as training of the local media.

IV. Medium Term Plans

Continue with the implementation of UTB's core mandate including;

- i) Identification and development of new tourism products like community and religious tourism.
- ii) Aggressive marketing and promotion of tourism products to improve Uganda's image abroad.
- iii) Strengthening institutions like UTB.
- iv) Supporting and promotion and ensuring best practices in tourist facilities like hotels, restaurants and tour and travel companies. Others are tourism service providers like drivers, and guides.
- v) Job creation, investment and skilling of the women and youth.

UTB will focus on making Uganda a regional hub for biodiversity and cultural tourism as well as the MICE segment. UTB will also focus on increasing the domestic tourism arrivals to reduce the dependency on international tourists. Efforts will also be made to improve standards and quality in Uganda's Tourism Sector through registering, inspecting and classifying tourism facilities.

Vote:117

Uganda Tourism Board

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	1.855	2.041	2.143	2.250	2.363
	Non Wage	0.000	0.000	0.000	14.803	18.059	20.768	24.922	29.907
Devt.	GoU	0.000	0.000	0.000	0.553	0.675	0.810	0.810	0.810
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	0.000	0.000	17.212	20.775	23.721	27.982	33.079
Total GoU+Ext Fin (MTEF)		0.000	0.000	0.000	17.212	20.775	23.721	27.982	33.079
Arrears		0.000	0.000	0.000	0.003	0.000	0.000	0.000	0.000
Total Budget		0.000	0.000	0.000	17.215	20.775	23.721	27.982	33.079
A.I.A Total		0.000	0.000	0.000	0.300	0.300	0.500	0.500	0.500
Grand Total		0.000	0.000	0.000	17.515	21.075	24.221	28.482	33.579
Total Vote Budget Excluding Arrears		0.000	0.000	0.000	17.512	21.075	24.221	28.482	33.579

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	0.000	0.000	16.691	0.000	0.300	16.991
211 Wages and Salaries	0.000	0.000	0.000	0.000	1.963	0.000	0.000	1.963
212 Social Contributions	0.000	0.000	0.000	0.000	0.186	0.000	0.000	0.186
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.228	0.000	0.000	0.228
221 General Expenses	0.000	0.000	0.000	0.000	11.766	0.000	0.175	11.941
222 Communications	0.000	0.000	0.000	0.000	0.058	0.000	0.000	0.058
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	0.456	0.000	0.000	0.456
224 Supplies and Services	0.000	0.000	0.000	0.000	0.038	0.000	0.000	0.038
225 Professional Services	0.000	0.000	0.000	0.000	0.556	0.000	0.000	0.556
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.131	0.000	0.000	0.131
227 Travel and Transport	0.000	0.000	0.000	0.000	1.172	0.000	0.115	1.287
228 Maintenance	0.000	0.000	0.000	0.000	0.137	0.000	0.010	0.147
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.521	0.000	0.000	0.521
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.521	0.000	0.000	0.521
Output Class : Arrears	0.000	0.000	0.000	0.000	0.003	0.000	0.000	0.003

Vote:117 Uganda Tourism Board

321 DOMESTIC	0.000	0.000	0.000	0.000	0.003	0.000	0.000	0.003
Grand Total :	0.000	0.000	0.000	0.000	17.215	0.000	0.300	17.515
Total excluding Arrears	0.000	0.000	0.000	0.000	17.212	0.000	0.300	17.512

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
02 Tourism Development	0.000	0.000	0.000	17.515	21.075	24.221	28.482	33.579
01 Headquarters	0.000	0.000	0.000	16.962	20.400	23.411	27.672	32.769
1127 Support to Uganda Tourism Board	0.000	0.000	0.000	0.553	0.675	0.810	0.810	0.810
Total for the Vote	0.000	0.000	0.000	17.515	21.075	24.221	28.482	33.579
Total Excluding Arrears	0.000	0.000	0.000	17.512	21.075	24.221	28.482	33.579

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	02 Tourism Development			
Programme Objective :	1. Increase visitor inflows. 2. Increase the visitor expenditure. 3. Increase the length of visitor stay. 4. Increase the flow of tourism investment. 5. Increase in tourism employment.			
Responsible Officer:	Stephen Asiimwe			
Programme Outcome:	Tourism Promotion			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved Heritage Conservation and Tourism Growth				
Outcome Indicators	Performance Targets			
	2018/19	2019/20	2020/21	
	Target	Projection	Projection	
• Annual Change in arrivals from key source markets	8%	8%	8%	
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	30%	40%	60%	
Programme Outcome:	Efficient and effective UTB			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved Heritage Conservation and Tourism Growth				
Outcome Indicators	Performance Targets			
	2018/19	2019/20	2020/21	

Vote:117 Uganda Tourism Board

	Target	Projection	Projection
• Level of compliance of the MPS to gender and equity budgeting	60%	70%	80%
• Level of compliance of planning and budgeting instruments to NDPH	60%	70%	80%
SubProgramme: 01 Headquarters			
Output: 02 Tourism Promotion and Marketing			
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	6	7	7
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	5	6	6
No. of promotional materials produced and distributed in the various promotional engagements and markets	30,000	35,000	40,000
Output: 03 Tourism Research and Development			
No. of tourism investment bankable projects prepared	3	3	3
No. of studies conducted to inform tourism marketing and promotion	5	5	6
Output: 04 Quality Assurance			
Proportion of registered tourism facilities inspected	40%	60%	80%
No. of tourism facility managers and owners sensitized on tourism service standards	650	700	750
No. of hotels classified	210	250	300

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

- Inadequate marketing of Uganda's tourism potential due to inadequate budget and low staffing levels.
- Low investment in the sector to harness the existing opportunities.
- Low levels of product development to keep the tourists much longer.
- Inadequate investment in infrastructure especially roads leading to attraction sites.
- Low levels of awareness on the importance of tourism to the national economy.
- Inadequate supply of energy, water and ICT in key tourism sites.
- Inadequacies in capacity for classification and grading of tourism facilities. Uganda has only 14 approved East African trained and certified assessors. Some of the assessors are not government employees and sometimes fail to engage in activities when scheduled. UTB requires funding (Approx. Ugx. 250 million) to train more assessors in this financial year to remedy this problem.

Plans to improve Vote Performance

Strengthen coordination with other supporting players both in the private and public sectors.
Fill vacant positions to boost implementation capacity.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:117 Uganda Tourism Board

Issue Type: HIV/AIDS

Objective :	Inadequate sensitization on the HIV/AIDS work place policy.
Issue of Concern :	Inadequate sensitization on the work based HIV/AIDS Policy.
Planned Interventions :	Undertake sensitization training, testing and provision of treatment for staff. Improve access to the HIV/AIDS policy by availing copies to members of staff. Support the sick staff.
Budget Allocation (Billion) :	0.056
Performance Indicators:	No of staff sensitized on HIV/AIDS issues (40 staff). No of copies of Workplace HIV/AIDS policy printed and distributed to staff (40 copies). Number of HIV/AIDS patients (staff) supported (Target 10 staff).

Issue Type: Gender

Objective :	Gender Awareness in the sector Equal opportunities in the tourism sector
Issue of Concern :	Promote equal access to opportunities. Male applicants outweigh female applicants especially for jobs. Inadequate skills among female employees in the tourism sector. Lower ratio of females on management of UTB.
Planned Interventions :	Encourage recruitment of female employees and other minority groups. Train more females especially as tour guides, and professional development of female staff. Offer equal opportunities to females in the agency.
Budget Allocation (Billion) :	0.130
Performance Indicators:	Proportion of female tour guides trained. Proportion of female hotel staff trained. Proportion of female hotel owners sensitized and trained. Proportion of female employees in UTB and on the management team of UTB.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Miscellaneous receipts/income	0.000	0.000	0.300
Total	0.000	0.000	0.300

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:118 Road Fund

V1: Vote Overview

I. Vote Mission Statement

To provide effective and sustainable financing of maintenance for public roads, build partnerships with stakeholders and serve with integrity.

II. Strategic Objective

- a. To strengthen institutional capacity for better service delivery and Sustainability;
- b. To efficiently and effectively mobilize and administer funds for maintenance and safety of public roads;
- c. To ensure effective and timely preparation of road maintenance programmes;
- d. To ensure satisfactory accountability for road maintenance funds;
- e. To improve networking and partnerships with key stakeholders in road maintenance; and
- f. The corporate plan will be operationalised through annual work plans and budgets.

III. Major Achievements in 2017/18

By half year 2017-18, UGX 183.63bn of the budgeted UGX 417.84bn had been released representing 44% for the year. UGX115.961bn was disbursed for maintenance of national roads. UGX 61.419bn disbursed maintenance of DUCAR roads; UGX1.422bn released for -Strengthening capacity of Uganda Road Fund. The under-funding of the work plan affected implementation of planned activities.

The following activities were financed:

National Roads:

- Routine Manual: paved 3,530km; unpaved 12,766km.
- Routine Mechanized: paved 1,159km; unpaved 9,133.7km.
- Periodic Maintenance: paved 0km; unpaved 693km.
- 13 ferries operated and maintained.
- Axle load control enforced on 8 fixed and 4 mobile weighbridges.
- Street lighting maintained on 50km of selected roads.

City Roads:

- Routine Manual & Mechanized Maintenance: paved 363km; unpaved 205km.
- Periodic Maintenance on paved 1.0km

District:

- Routine Manual - 11,209km;
- Routine Mechanized - 2,665km;
- Periodic Maintenance - 429km;
- Culvert - 705 lines;
- Bridges- 4no.

Municipal Council Roads

- Routine Manual - 1,231km;
- Routine Mechanized - 378km;
- Periodic Maintenance - 106km;
- Culvert - 122 lines;
- Bridges- 2no.

IV. Medium Term Plans

- Operate a 2G Road Fund;
- Operate at the optimal road maintenance requirement of UGX 988.9bn;
- Strengthen the institutional capacity for better service delivery and sustainability;
- Construction of URF headquarters.

Vote:118 Road Fund

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.508	2.511	1.182	2.511	2.762	2.900	3.045	3.198
	Non Wage	340.335	412.412	180.342	613.536	748.514	860.791	1,032.949	1,239.539
Devt.	GoU	0.889	2.470	0.097	6.470	7.893	9.472	9.472	9.472
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209
Total GoU+Ext Fin (MTEF)		343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209
Arrears		0.000	0.030	0.030	0.000	0.000	0.000	0.000	0.000
Total Budget		343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209
Total Vote Budget Excluding Arrears		343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	8.298	0.000	0.000	8.298	8.344	0.000	0.000	8.344
211 Wages and Salaries	2.811	0.000	0.000	2.811	3.013	0.000	0.000	3.013
212 Social Contributions	0.251	0.000	0.000	0.251	0.333	0.000	0.000	0.333
213 Other Employee Costs	0.783	0.000	0.000	0.783	0.838	0.000	0.000	0.838
221 General Expenses	1.068	0.000	0.000	1.068	0.989	0.000	0.000	0.989
222 Communications	0.046	0.000	0.000	0.046	0.072	0.000	0.000	0.072
223 Utility and Property Expenses	1.433	0.000	0.000	1.433	1.663	0.000	0.000	1.663
225 Professional Services	0.819	0.000	0.000	0.819	0.490	0.000	0.000	0.490
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.020	0.000	0.000	0.020
227 Travel and Transport	0.953	0.000	0.000	0.953	0.786	0.000	0.000	0.786
228 Maintenance	0.118	0.000	0.000	0.118	0.140	0.000	0.000	0.140
Output Class : Outputs Funded	406.776	0.000	0.000	406.776	607.853	0.000	0.000	607.853
263 To other general government units	406.776	0.000	0.000	406.776	607.853	0.000	0.000	607.853
Output Class : Capital Purchases	2.320	0.000	0.000	2.320	6.320	0.000	0.000	6.320
312 FIXED ASSETS	2.320	0.000	0.000	2.320	6.320	0.000	0.000	6.320

Vote:118 Road Fund

Output Class : Arrears	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
321 DOMESTIC	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
Grand Total :	417.424	0.000	0.000	417.424	622.517	0.000	0.000	622.517
Total excluding Arrears	417.394	0.000	0.000	417.394	622.517	0.000	0.000	622.517

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 National and District Road Maintenance	343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209
01 Road Fund Secretariat	342.843	414.954	181.554	616.047	751.276	863.691	1,035.994	1,242.736
1422 Strengthening the capacity of Uganda Road Fund	0.889	2.470	0.097	6.470	7.893	9.472	9.472	9.472
Total for the Vote	343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209
Total Excluding Arrears	343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 National and District Road Maintenance		
Programme Objective :	Finance Routine and Periodic Maintenance of Public Roads		
Responsible Officer:	Eng. Dr. Michael Moses Odongo		
Programme Outcome:	Enhanced efficiency in transportation and travel time		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:118 Road Fund

• Percentage of public roads network in fair to good condition	65% of public roads network in fair to good condition	70% of public roads network in fair to good condition	75% of public roads network in fair to good condition
SubProgramme: 01 Road Fund Secretariat			
Output: 51 National Road Maintenance			
% of approved annual budget released for maintenance of National roads	90%	90%	90%
% of funds released to UNRA on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)	14	14	14
Output: 52 District , Urban and Community Access Road Maintenance			
% of approved annual budget released for maintenance of DUCAR roads	90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	14	14

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 118 Road Fund		
Program : 04 52 National and District Road Maintenance		
Development Project : 1422 Strengthening the capacity of Uganda Road Fund		
Output: 04 52 72 Government Buildings and Administrative Infrastructure		
30% of the URF/PPDA office building completed	Contracts signed and site handover undertaken	25% of URF/PPDA office premise constructed
Total Output Cost(Ushs Thousand)	2,000,000	58,100
Gou Dev't:	2,000,000	58,100
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Escalating backlog of road maintenance;
- Poor technical capacity of designated agencies especially under district, urban and community access roads (DUCAR);
- Delayed attainment of the 2nd Generation status as required by the URF Act 2018.
- Need to further strengthen systems for programming, finance, monitoring and Evaluation, etc;
- High rental expenses of the URF Secretariat.

Plans to improve Vote Performance

Vote:118 Road Fund

- URF shall continue pursuing the intervention of Government in attaining a 2nd Generation Road Fund status;
- Strengthen institutional capacity for better service delivery and sustainability;
- facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads;
- Strengthen the URF Monitoring and Evaluation department;
- Construct own office building;
- ensure satisfactory accountability for road maintenance funds.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To create HIV/AIDS awareness in maintenance of Public Roads
Issue of Concern :	To reduce HIV/AIDS prevalence among road gangs and communities involved in road works
Planned Interventions :	1. Setting HIV/AIDS camp sites during road maintenance; 2. Sensitize communities on the dangers of HIV/AIDS; 3. Carry out HIV testing and counseling services 4. Include in the road signage HIV related messages.
Budget Allocation (Billion) :	0.050
Performance Indicators:	1. 10% reduction in HIV/AIDS new infection annually among road gangs; 2. Reduction in the number of patients attending HIV/AIDS site camp

Issue Type: Gender

Objective :	To advocate for equity in treatment of both men and women in road maintenance work
Issue of Concern :	To ensure fair and equity treatment of women, men and people with disabilities in road maintenance
Planned Interventions :	To continue advocating to staff and Board on gender and equity planning and budgeting
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of staff and Board members trained on gender and equity planning

Issue Type: Environment

Objective :	To preserve environment in road maintenance
Issue of Concern :	To avoid environmental degradation by road maintenance works
Planned Interventions :	Ensure Designated Agencies incorporate in their budget environment mitigation measures like planting trees and reclaiming borrow pits
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of trees planted and borrow pits claimed by each Designated Agency

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant-Management Accounting	RF4	1	0	1	1	4,025,000	48,300,000

Vote:118 Road Fund

Administrative Officer	URF3	1	0	1	1	7,178,760	86,145,120
Executive Assistant	URF4	1	0	1	1	4,443,925	53,327,100
Head Procurement and Disposal Unit	URF3	1	0	1	1	6,900,000	82,800,000
Human Resource Officer	RF3	1	0	1	1	6,900,000	82,800,000
Logistics Assistant	RF8	6	4	2	2	2,800,000	33,600,000
Risk Officer	RF3	1	0	1	1	6,900,000	82,800,000
Total		12	4	8	8	39,147,685	469,772,220

Vote:119

Uganda Registration Services Bureau

V1: Vote Overview

I. Vote Mission Statement

“To provide accessible, reliable and innovative registration services for a formalized economy”.

II. Strategic Objective

Enhanced customer service delivery to improve competitiveness.

III. Major Achievements in 2017/18

URSB registered 13,316 new companies, 22,350 business names, 31,140 legal documents, 884 debentures, 195 chattels, 1032 civil marriages, 225 single status, 4,221 marriage returns from Faith Based Organizations and districts, 672 local Trademarks, 865 foreign Trademarks, 790 Trademark renewals and licensed 216 churches.

Finalization of Strategic Investment Plan II. URSB finalized SIP II which is aligned to NDP II, covering a period of three years, FY2017/18 -FY2019/20. This highlights on medium term strategic interventions that guide Bureau's operations to realize its mandate and contributing to achievement of national development objectives.

The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protection of Intellectual Property Rights. The radio and television talkshows on radio Inner Man, Supper FM, Star TV, CBS, UBC, NBS, Channel44, Dream TV, Impact Media, New Vision Group, Record TV, Super FM, Step FM informed the public on benefits of formalization of businesses, registration of marriages and Intellectual Property Rights.

Mobile registration clinics. URSB conducted numerous business clinics in Bushenyi, Hoima, Busia, Kasese, Tororo, Lira and Soroti where instant registration of businesses was done.

URSB collected a total of UGX: 27.488 Bn Non Tax Revenue during the reporting period.

IV. Medium Term Plans

URSB will focus on strengthening legal, policy and institutional framework through review of laws to simplify processes in service delivery, enforcement and compliance. The Bureau will operationalize the new approved human resource structure, fully automate registration services, strengthen Monitoring and Research function, establish more regional offices, implement electronic chattels registry and strengthen existing partnerships.

Vote:119

Uganda Registration Services Bureau

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	7.339	7.550	3.985	7.550	8.305	8.721	9.157	9.615
	Non Wage	5.633	5.891	3.606	5.731	6.992	8.041	9.649	11.579
Devt.	GoU	0.000	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	0.000
GoU Total		12.972	13.442	7.591	13.282	15.298	16.762	18.806	21.194
Total GoU+Ext Fin (MTEF)		12.972	13.442	7.591	13.282	15.298	16.762	18.806	21.194
Arrears		0.000	0.000	0.000	0.175	0.000	0.000	0.000	0.000
Total Budget		12.972	13.442	7.591	13.456	15.298	16.762	18.806	21.194
A.I.A Total		1.058	10.688	3.658	10.550	13.500	15.100	18.390	20.800
Grand Total		14.030	24.130	11.249	24.006	28.798	31.862	37.196	41.994
Total Vote Budget Excluding Arrears		14.030	24.130	11.249	23.832	28.798	31.862	37.196	41.994

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	13.442	0.000	9.548	22.990	13.282	0.000	10.347	23.629
211 Wages and Salaries	7.668	0.000	1.420	9.088	7.722	0.000	1.825	9.547
212 Social Contributions	0.727	0.000	0.000	0.727	0.727	0.000	0.000	0.727
213 Other Employee Costs	1.817	0.000	0.000	1.817	2.019	0.000	0.885	2.904
221 General Expenses	0.322	0.000	3.357	3.679	0.399	0.000	3.221	3.620
222 Communications	0.005	0.000	0.000	0.005	0.010	0.000	0.140	0.150
223 Utility and Property Expenses	1.938	0.000	0.985	2.922	2.054	0.000	2.476	4.530
224 Supplies and Services	0.031	0.000	0.025	0.056	0.096	0.000	0.010	0.106
225 Professional Services	0.000	0.000	1.778	1.778	0.000	0.000	0.055	0.055
226 Insurances and Licenses	0.450	0.000	0.000	0.450	0.000	0.000	0.000	0.000
227 Travel and Transport	0.214	0.000	1.752	1.965	0.165	0.000	1.691	1.856
228 Maintenance	0.021	0.000	0.233	0.253	0.090	0.000	0.044	0.134
282 Miscellaneous Other Expenses	0.250	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	0.000	0.000	1.140	1.140	0.000	0.000	0.203	0.203
312 FIXED ASSETS	0.000	0.000	1.140	1.140	0.000	0.000	0.203	0.203

Vote:119

Uganda Registration Services Bureau

Output Class : Arrears	0.000	0.000	0.000	0.000	0.175	0.000	0.000	0.175
321 DOMESTIC	0.000	0.000	0.000	0.000	0.175	0.000	0.000	0.175
Grand Total :	13.442	0.000	10.688	24.130	13.456	0.000	10.550	24.006
Total excluding Arrears	13.442	0.000	10.688	24.130	13.282	0.000	10.550	23.832

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
20 Lawful Registration Services	0.000	7.640	1.056	5.300	11.000	13.600	16.300	19.200
02 Civil Registration Services	0.000	1.205	0.176	1.262	2.601	3.301	3.601	4.201
03 Intellectual Property Rights	0.000	1.664	0.324	1.973	3.704	4.304	5.204	5.700
04 Business Registration Services	0.000	4.577	0.557	1.870	4.140	4.940	6.900	8.900
08 Insolvency Services	0.000	0.195	0.000	0.195	0.555	1.055	0.595	0.399
25 General administration, planning, policy and support services	0.000	16.490	6.535	18.707	17.798	18.262	20.896	22.794
01 Office of the Registrar General	0.000	2.305	0.895	2.769	3.204	2.375	3.600	3.200
05 Finance and Administration	0.000	11.470	4.866	13.571	8.240	10.000	10.031	10.000
06 Regional Offices	0.000	1.239	0.678	1.754	3.311	3.500	4.800	4.577
07 Internal Audit	0.000	0.335	0.096	0.410	1.592	1.386	1.265	3.017
1431 Institutional Support to URSB	0.000	1.140	0.000	0.203	1.450	1.000	1.200	2.000
59 VF - Uganda Registration Services Bureau	12.972	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Office of the Registrar General	2.265	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Directorate of Civil Registration	0.348	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Intellectual Property Registration	0.663	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Business Registration & Liquidation	0.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Directorate of Finance & Administration	7.976	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Regional Offices	0.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Internal Audit	0.245	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.972	24.130	7.591	24.006	28.798	31.862	37.196	41.994
Total Excluding Arrears	12.972	24.130	7.591	23.832	28.798	31.862	37.196	41.994

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	20 Lawful Registration Services
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Vote:119 Uganda Registration Services Bureau

Programme Objective : The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Promote efficient, effective and customer focused Services delivery			
Responsible Officer: Registrar General			
Programme Outcome: Enhanced access to registration services to all Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of Stakeholders complying with Marriage Returns requirements	50%	65%	80%
• Average time taken to register a Business	4	3	3
• Proportion of stakeholders satisfied with Intellectual Property protection services	75%	82%	88%
SubProgramme: 02 Civil Registration Services			
<i>Output: 01 Civil, Customary Marriages and Licensing of Churches</i>			
No. of Civil,customary Marriages from central and	1850	2090	2123
No. of Faith Based Marriage Returns	5562	5977	6998
No. of Churches licenced	156	214	325
SubProgramme: 03 Intellectual Property Rights			
<i>Output: 02 Patents, trademarks, copyrights, Industrial design registrations</i>			
No. of Local &foreign trademarks registered	2515	2867	3556
No. Copyrights registered	52	70	95
No. of Patents registered	8	14	26
SubProgramme: 04 Business Registration Services			
<i>Output: 03 Companies, Business names, Chattels and Legal Documents</i>			
No. of Companies registered	20148	24560	25968
No. of Debentures/Mortgages registered	994	1676	1966
No. of Chattels registered	452	520	673
SubProgramme: 08 Insolvency Services			
<i>Output: 04 Company Liquidation</i>			
Number of resolutions to wind up and recieverships	75	80	88
No. of Insolvency Practitioners Registered	10	12	20
No. of Liabilities settled	22	28	36
Programme : 25 General administration, planning, policy and support services			
Programme Objective : Promote efficient,effective and customer focused services delivery			

Vote:119

Uganda Registration Services Bureau

Promote strict management Accountability and Human Rights Observance in Services Delivery			
Responsible Officer: Deputy Registrar General, Finance and Administration			
Programme Outcome: Efficient and Effective delivery of URSB Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	80%	84%	95%
• Percentage change in Non-Tax Revenues	23%	30%	46%
SubProgramme: 01 Office of the Registrar General			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	2	2	2
No. of new offices opened	0	2	3
SubProgramme: 05 Finance and Administration			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	4	4	4
No. of Service Delivery Surveys carried out	1	2	2
No. of new offices opened	0	3	3
Change in amount of NTR collected	5000000000	8000000000	11000000000
SubProgramme: 06 Regional Offices			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	2	2	2
No. of Service Delivery Surveys carried out	0	2	3
No. of new offices opened	0	3	3
Change in amount of NTR collected	5000000000	6000000000	11000000000

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

Vote:119 Uganda Registration Services Bureau

The following challenges have affected budget execution;

Lack of capital budget hinders the Bureau's service delivery

In adequate funding for implementation of new approved structure to increase on the staffing level and establishment of more regional offices

Limited operation and maintenance budget to support maintenance of existing equipment

Plans to improve Vote Performance

URSB continues to streamline registration processes to reduce on the turnaround time in service delivery through automation and review of laws to simplify the procedures.

Establish more partnerships with stakeholders and strengthen existing ones to improve on service delivery.

The Bureau will carryout massive sensitization and create awareness about registration services, rigorous training and skilling of staff .

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide a comprehensive framework for management of HIV/AIDS at the workplace.
Issue of Concern :	Protection of employees living wit HIV / AIDS against discrimination, victimization and harrassment
Planned Interventions :	Provision of information and education about HIV / AIDS. Provision of medical insurance scheme to staff
Budget Allocation (Billion) :	0.756
Performance Indicators:	Number of staff with medical insurance

Issue Type: Gender

Objective :	To enhance equal access to and utilization of services
Issue of Concern :	Integration of equal treatment in steering processes
Planned Interventions :	Gender budgeting Paying attention to gender sensitive choice of images when preparing public relations material
Budget Allocation (Billion) :	0.030
Performance Indicators:	Ratio of male to female staff recruited

Issue Type: Enviroment

Objective :	To promote environmental conservation practices at the workplace
Issue of Concern :	Proper use and management of environment
Planned Interventions :	Automation of work processes Sensitize the public about harmful effects of environmental degradation and its impact on production in operating businesses in the economy during the Community Social Responsibility events
Budget Allocation (Billion) :	0.050
Performance Indicators:	Whether Community Social Responsibility event conducted

Table 11.2: AIA Collections

Vote:119

Uganda Registration Services Bureau

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received by Treasury	0.688	2.088	0.550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4.000	0.521	3.000
Registration of Businesses	6.000	19.210	7.000
Total	10.688	21.819	10.550

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Records Officer	RB 5	1	0	1	1	4,256,000	51,072,000
Total		1	0	1	1	4,256,000	51,072,000

Vote:120 National Citizenship and Immigration Control

V1: Vote Overview

I. Vote Mission Statement

To facilitate, control and regulate citizenship and immigration for the development of Uganda

II. Strategic Objective

To be a model of excellence in the provision of Citizenship and Immigration Services

III. Major Achievements in 2017/18

By half year of FY 2017/18, DCIC recorded achievements in the following areas:

a) To enhance compliance with citizenship and immigration control policies, laws and regulations:

i) 10,882 applications for work permits were received for the last six months; out of which 5,107 work permits were issued.

ii) Received 369 applications for residence permits during the period; out of which 32 residence permits were granted comprised of 23 female and 9 male beneficiaries.

iii) Out of 4,007 dependants of work permit holders applying for passes, 3,144 dependants were issued dependant passes(of which 2310 female applicants and 834 male applicants).

iv) A total of 3,576 students passes were granted out of 5,879 students applications received. By gender, 1,609 were female applicants and 1,967 were male applicants.

v) 3,753 special pass applications were received and of these 1,760 special passes were granted.

vi) 522 immigrants were arrested and/or investigated, of which 289 immigrants had valid facilities and 47 immigrants pending investigations, 17 offenders of immigration laws were arraigned in court and 9 offenders were successfully prosecuted; 96 illegal immigrants were removed from the country.

vii) 187 appeals against rejected entry work permits processed; processing of appeals take a maximum of 7 days.

b) To facilitate citizens and aliens movement in and out of the country:

i) Issued 68,254 citizens passports(of which 13,800 citizens were served from passport centres at Mbale, Gulu and Mbarara). By gender, 34,604 passports and 33,650 passports were issued to male and female clients respectively.

ii) Facilitated 1,408,008 legal and orderly movements of people across the borders comprising of 638,438 departures and 769,570 arrivals through 52 gazetted border posts across the country.

iii) Granted 517 persons Citizenship in the following categories: 1 alien issued citizenship by registration and 516 persons granted dual citizenship (of which 510 persons are Ugandans in diaspora, 6 applicants for other dual citizenship applicants).

iv) Issued 165 citizens with East African (E.A) passports, and 307 resident refugees Conventional Travel Documents.

vi) Procured 65,000 Blank machine readable passports to serve all citizens through the decentralised passport issuance centers of Gulu, Mbarara and Mbale and Hqtrs, including the passport renewal centers in missions abroad.

vii) Procured the necessary equipment and accessories for Gulu Regional Passport issuance system.

viii) Received and profiled 4,200 asylum seekers composed majorly of women, children and youth through Ngomoromo border post, documented and forwarded to Office of the Prime Minister for further management.

ix) Branded the refurbished counters at Arrivals area of Entebbe, providing for 20 workstations from an original 8 workstations aimed at improving traveller clearance time at the airport.

Vote:120

National Citizenship and Immigration Control

c) To strengthen institutional capacity of the Directorate

i) Completed the development of the National Migration Policy(NMP); Cabinet Memorandum on draft policy prepared for submission. The NMP is aimed at streamlining immigration issues such as quotas of foreign labour in domestic institutions, cooperation with organised foreign migrant labour agencies, stakeholder engagement in management of migration issues.

ii) Trained 248 staff (scale U2-U5) in performance management and its relationship to achievement of the Directorate's mission, vision and service delivery.

iii) Additional guidelines for field investigations and inspections prepared, approved and disseminated to staff aimed at strengthening surveillance.

iv) Redesigned and interlinked the Ministry and Directorate of Immigration websites aimed at raising awareness of Ministry services. Participated in the URA awareness week and reached out to over 14,000 clients who sought immigration information at the stall.

v) Produced the draft Communication strategy for the Directorate of Immigration to promote visibility of immigration services.

vi) Identified land for construction of Arua regional immigration office; government valuer submitted a valuation report.

vi) Procured and delivered furniture, beddings, Gas and Electric cookers for Immigration Training School at Nakasongola.

vii) Construction of Kizinga border post nearing completion (Finishing works and painting ongoing).

IV. Medium Term Plans

a) To facilitate efficiency and effectiveness in enforcement of immigration laws, policies and guidelines, the Directorate will strengthen inter-agency coordination and cooperation aimed at promoting a culture of participation, inclusiveness and accountability(investigation of illegal immigration will be intelligence led).

b) Continue to facilitate citizens and aliens to enter, stay,invest, trade and exit the country in a developmental and secure way. The Directorate will implement the National Migration Policy to complement existing legal and institutional frameworks for better management of migration in the country.

c) Continue implementation of regional and international commitments on migration e.g. the East African Common Market Protocol, COMESA, IGAD, Northern Corridor Integrated Projects among others.

(d) Given the key services the Directorate renders, the institution will continue to undertake measures to restructure itself and invest in human resources to have the right numbers and skills.

e) Strengthen surveillance and inspections at district level to rid the country of illegal immigrants

f) Deploy Immigration Officers(attachees) to Missions abroad to manage the e-immigration services that continue to be rolled out.

(g) The Directorate will continue to automate its business processes including issuance of electronic passport in line with International Civil Aviation Organisation and regional requirements and obligations, implementation of the e-immigration library, full automation of the registry and roll out and deployment of the e-immigration system to all Missions abroad, all gazetted border posts and regional offices.

h) Review the legal framework and promotion of the implementation of regional and international commitments on migration, implementation of the national migration policy and client charter aimed at ensuring maximum compliance to serve women, men, youth, the poor and disabled, all citizens and aliens efficiently and effectively.

(g) The Directorate will construct the immigration Headquarters to house other Directorate and departments in the Ministry aimed at providing a conducive environment to serve all communities that demand immigration services. Furthermore, the Directorate will acquire land and construct border points, regional offices and staff houses to facilitate service delivery.

Vote:120

National Citizenship and Immigration Control

(h) Continue to gazette strategic border points on reciprocal basis and conduct spot checks considering the principle of security, reciprocity.revenue generation, distance between exit points, regional integration and operationalize border points of Murora, Murohora, Busanza, Sigulu, Lolwe, Wayasi, and increase immigration presence in Kitgum. Maracha, Yumbe, Adjumani, Moroto, Kween, Bududa and in the Albertine Graben-given the interest in oil and gas prodcuton.

Vote:120 National Citizenship and Immigration Control

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	4.295	4.384	2.072	4.417	4.859	5.102	5.357	5.625
	Non Wage	10.733	17.741	4.708	12.637	15.417	17.730	21.276	25.531
Devt.	GoU	92.181	8.813	1.725	18.813	22.952	27.542	27.542	27.542
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		107.210	30.938	8.505	35.868	43.229	50.375	54.176	58.699
Total GoU+Ext Fin (MTEF)		107.210	30.938	8.505	35.868	43.229	50.375	54.176	58.699
Arrears		0.700	1.046	0.693	0.899	0.000	0.000	0.000	0.000
Total Budget		107.910	31.984	9.198	36.767	43.229	50.375	54.176	58.699
A.I.A Total		10.695	11.890	4.707	21.000	20.000	20.000	20.000	20.000
Grand Total		118.604	43.874	13.905	57.767	63.229	70.375	74.176	78.699
Total Vote Budget Excluding Arrears		117.904	42.827	13.212	56.868	63.229	70.375	74.176	78.699

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	22.125	0.000	10.021	32.146	17.055	0.000	17.285	34.340
211 Wages and Salaries	5.902	0.000	1.121	7.023	5.644	0.000	1.200	6.843
212 Social Contributions	0.166	0.000	0.000	0.166	0.193	0.000	0.000	0.193
213 Other Employee Costs	0.259	0.000	0.000	0.259	0.373	0.000	0.030	0.403
221 General Expenses	12.517	0.000	5.495	18.012	8.388	0.000	9.404	17.792
222 Communications	0.050	0.000	0.007	0.057	0.130	0.000	0.182	0.312
223 Utility and Property Expenses	0.297	0.000	0.000	0.297	0.322	0.000	0.058	0.381
224 Supplies and Services	0.350	0.000	0.000	0.350	0.236	0.000	0.551	0.788
225 Professional Services	0.000	0.000	0.000	0.000	0.096	0.000	0.000	0.096
227 Travel and Transport	2.027	0.000	2.422	4.449	1.419	0.000	4.957	6.377
228 Maintenance	0.555	0.000	0.977	1.532	0.253	0.000	0.902	1.155
Output Class : Capital Purchases	8.813	0.000	1.869	10.682	18.813	0.000	3.715	22.528
281 Property expenses other than interest	0.060	0.000	0.000	0.060	0.020	0.000	1.000	1.020
311 NON-PRODUCED ASSETS	0.103	0.000	0.000	0.103	0.500	0.000	0.000	0.500
312 FIXED ASSETS	8.649	0.000	1.869	10.518	18.293	0.000	2.715	21.008

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Output Class : Arrears	1.046	0.000	0.000	1.046	0.899	0.000	0.000	0.899
321 DOMESTIC	1.046	0.000	0.000	1.046	0.899	0.000	0.000	0.899
Grand Total :	31.984	0.000	11.890	43.874	36.767	0.000	21.000	57.767
Total excluding Arrears	30.938	0.000	11.890	42.827	35.868	0.000	21.000	56.868

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
11 Citizenship and Immigration Services	107.910	37.207	6.812	43.960	48.782	55.585	54.131	56.286
01 Office of the Director	6.059	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Inspection and Legal Services	1.181	1.958	0.558	1.823	1.897	2.226	2.526	2.926
03 Citizenship and Passport Control	3.043	6.977	2.026	13.132	12.680	14.681	13.681	13.681
04 Immigration Control	5.446	17.591	2.503	6.059	10.526	10.438	9.684	11.440
1167 National Security Information Systems Project	83.645	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1230 Support to National Citizenship and Immigration Control	8.536	10.682	1.725	22.946	23.679	28.240	28.240	28.240
25 General administration, planning, policy and support services	0.000	6.667	2.386	13.807	14.446	14.789	20.045	22.412
01 Office of the Director	0.000	6.667	2.386	13.807	14.446	14.789	20.045	22.412
Total for the Vote	107.910	43.874	9.198	57.767	63.229	70.375	74.176	78.699
Total Excluding Arrears	107.210	42.827	8.505	56.868	63.229	70.375	74.176	78.699

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	11 Citizenship and Immigration Services
Programme Objective :	<p>The overall objective is: "To facilitate, control and regulate citizenship and immigration services for the development of Uganda".</p> <p>The outcome has 3 strategic objectives;</p> <ol style="list-style-type: none"> 1. To enhance compliance with citizenship and immigration control policies, laws and regulations. 2. To facilitate citizens and aliens movement in and out of the country. 3. To enhance information communication technology (ICT) enabled service delivery.
Responsible Officer:	Director, National Citizenship and Immigration Control
Programme Outcome:	Enhanced access to Citizenship and Immigration services
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:120 National Citizenship and Immigration Control

1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Average time taken to issue passports(Days)	7	5	5
• Level of compliance to immigration laws	Good	Good	Good
• proportion of investor work permits issued out of applications received	90	95	95
SubProgramme: 02 Inspection and Legal Services			
Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
% of cases won against those registered againts suspected illegal immigrants	97	97	100
Number of illegal immigrants removed	240	200	200
SubProgramme: 03 Citizenship and Passport Control			
Output: 01 Citizens facilitated to travel in and out of the country.			
% of passports issued out of applications received	95%	97%	97%
No. of days taken to issue of a passports.	5	5	5
SubProgramme: 04 Immigration Control			
Output: 02 Facilitated entry, stay and exit of foreigners			
Number of days taken to issue a Work Permit	5	3	3
Output: 05 Border Control.			
% of immigration service delivery points which meet set standards	50%	55%	60%
Average time taken in clearing travelers at the borders (Minutes)	3	2	2
Programme :	25 General administration, planning, policy and support services		
Programme Objective :	1. To coordinate and monitor implementation of citizenship and immigration programmes and projects. 2. To strengthen the Institutional capacity of DCIC 3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.		
Responsible Officer:	Director, National Citizenship and Immigration Control		
Programme Outcome:	Efficient and effective Directorate of Citizenship and Immigration Control		
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:120 National Citizenship and Immigration Control

N / A			
SubProgramme: 01 Office of the Director			
<i>Output: 01 Policy, monitoring and public relations.</i>			
% of the population satisfied with DCIC service delivery	80%	85%	90%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 120 National Citizenship and Immigration Control			
<i>Program : 12 11 Citizenship and Immigration Services</i>			
Development Project : 1230 Support to National Citizenship and Immigration Control			
Output: 12 11 71 Acquisition of Land by Government			
Land surveyed and titled;Kaboong, Kizinga, Ntoroko, Afogi, Oraba, Ngomoromo, and Sabagoro.	Commenced the process for acquisition of land and creation of an inventory and procedures manual for constructions. Estates unit initiated procurement for a service provider for surveying Kizinga, Ntoroko Sebagoro.		Land for Mirama Hill accomodation units procured.
Total Output Cost(Us\$ Thousand)	103,250	0	500,000
Gou Dev't:	103,250	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 11 72 Government Buildings and Administrative Infrastructure			
2 border posts constructed. (Kizinga and Ngomoromo). 2 Staff houses constructed. (Vurra and Opot pot) 2 passport centers procured. (Arua and Fortportal) Nakasogola immigration training school phase II concluded. Phase I for Construction of Ministry Headquarter completed. Washrooms constructed at 9 borders	Kizinga Border post 90% complete. Initiated procurement for construction works at Ssebagoro, Vurra & Goli. Identified land for Arua regional passport office, the government valuer developed a valuation report. Intitiated procurement of construction of washrooms in 9 border posts. Finalized development of specifications for Immigration Headquarter designs. Initiated procurement and prepared a contract for lifting chain link in Nakasongola. Finalized designs and BOQs for ablution blocks and mini Dispensary.		Suam river border post public washroom constructed. Construction works monitored Gate House renovated Architectural, Structural and Engineering designs produced Passport registry renovated
Total Output Cost(Us\$ Thousand)	3,746,740	33,431	2,122,000
Gou Dev't:	3,245,905	33,431	918,000
Ext Fin:	0	0	0
A.I.A:	500,835	0	1,204,000
Output: 12 11 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:120 National Citizenship and Immigration Control

2 Vans purchased 3 motorcycles procured 2 Customized Vans purchased 3 motorcycles procured	Contract awarded for purchase of Motor Vehicles Contract awarded for purchase of Motor Vehicles	13 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba) Marine vessel procured for Sigulu and Lolwe Islands. Van for inspection and legal services procured.	
Total Output Cost(Us\$ Thousand)	480,780	41,950	716,000
Gou Dev't:	366,100	41,950	310,000
Ext Fin:	0	0	0
A.I.A:	114,680	0	406,000
Output: 12 11 76 Purchase of Office and ICT Equipment, including Software			
E-Visa Contractual Obligation 500,000 files digitized. e-visa/ permit upgraded to a citizenship application and post border management systems. E-payment system implemented E-visa/permit equipment procured Internal communication switch board procured Internal passport application tracking and alert system procured	Completed the physical indexing and zoning of the warehouse and digitized 467,411 records comprising of 71,930 immigration files and 395,481 passport records. Signed the contract for upgrade of e-visa/permit system into e-immigration system with the incorporation of a citizenship application system. Completed evaluation for supply of workstations and local sPaid contractual obligations in respect of supply of workstations and accessories in respect of e-visa equipment and disaster recovery system(last FY 2016/17 contract) ervers. Issued bids on 6/10/2017 for a post entry management systems. Completed the E-visa change request. Signed the contract for acquisition of passport application tracking and alert system.	Biometric Personalization Workstations procured E-immigration consumable procured. 1,675,000 files digitized E-immigration consumable procured. Headquarters and borders unified communication system procured. Phase II file tracking system implemented e-immigration card readers procured Computer procured 65 MIFI equipment procured Phase IV Border Management System (BMS) implemented. Rollout BMS to 15 borders (Katuna, Busia, Malaba, Cyanika, Mutukula, Elegu, Mpondwe, Mirama, Vurra, Bunagana, Oraba, Goli, Ntoroko, Suam River, Afogi). Gates and Kiosks procured Border and regional offices inter-connectivity improved. Procure 63 MIFI internet routers for the regional offices and border posts inter-connectivity. Bar code readers and passport readers procured Secure and encrypt the data Procure local servers for passport data Procure software and licences for passport data requirements Passport data linked with NIRA	
Total Output Cost(Us\$ Thousand)	5,978,998	1,649,334	18,756,400
Gou Dev't:	4,725,995	1,649,334	16,651,400
Ext Fin:	0	0	0
A.I.A:	1,253,003	0	2,105,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:120

National Citizenship and Immigration Control

Challenges Facing the Directorate of Citizenship and Immigration

(i) To fast-track implementation of the Border Control Management system to cover more borders, there is need to put up border infrastructures that are compatible with automation. In the FY 2019/20, DCIC plans to roll out the automated border management system to more borders including Kikagati, Ngomoromo, Paidha, Wanseko and Kayanja. However, these borders are in temporary structures-hence the need to construct them at a cost of UGX 2.25bn; but is unfunded.

(ii) Services of e-immigration have been decentralised to 15 Missions abroad to facilitate Ugandans in diaspora as well as other investors, tourists etc; additional 10 Missions are planned to be connected to the e-immigration system this Financial Year. The continued reliance on Foreign Service Officers to perform immigration mandate is slowing down service delivery at the Missions; since they have other designated responsibilities. The Directorate of Citizenship and Immigration Control requires additional funding to attach Immigration Staff to Missions abroad to undertake tasks that include visas processing and issuance, processing and management of citizenship and issuance of passports. To undertake the deployment of Immigration attaché's to missions abroad for the start requires UGX 2.89bn each year, which is unfunded.

(iii) Outstanding Arrears: The Directorate incurred arrears under Maintenance of passport issuance system, foreign exchange loss to Mulbhauser Identity Systems, remodelling UPPC Entebbe to house the national Identification data and personalisation center among others to the tune of UGX 3.740bn. However, arrears of UGX 0.899bn was provided in the budget leaving a shortfall of UGX 2.84bn unfunded.

(iv) Whereas the Directorate of Citizenship and Immigration Control requires UGX 0.474bn in gratuity payments to retiring staff in the FY 2018/19, it has been provided with UGX 0.343bn, leaving a shortfall of UGX 0.131bn.

(v) No connectivity of operations-National Identification database. Clusters and regions lack interconnectivity with the PISCES, e-immigration and MIDAS systems, frustrating border control efforts of detection and investigation of crime. This gives chance to immigrants denied entry at one border to take advantage of using other borders. It is expected that the implementation of the Automated Border Control Management system will address the issues of border interconnectivity.

(v) Poor Working Environment: Immigration services are offered under unconducive working environment not only at the Headquarters, but also at Regional offices and Border posts; The challenge of staff accommodation in the Cluster arrangement;-a concept built on the principle of rotation of staff between small and a big border with the aim of maintaining small borders operational. Once officers are posted to the clusters, they tend to rent in the locality of the cluster office, when they are rotated to small borders, they then foot an extra bill of rent at the small border. At Headquarters, services are still provided under tents that is not conducive for efficient and effective service delivery.

(vi) Inadequate funding to operationalize processing of immigration facilities on a 24 hour basis considering the difference in world time zones. The Directorate automated issuance of some immigration facilities such as visas, permits and passes, however, it lacks funds to ensure that staff are at work 24 hours on a 7 day on shift basis to ensure processing, approval and handling of client online applications and inquiries on time.

(vii) Porous borders in the region complicate achievement of tight security at the borders compounded by incompatibility of systems operated by Partner States. Uganda has gazette only 52 border points which are operational through the cluster approach, however given the length of the borderline this leaves part of the border unmanned.

(vii) The Ministry is insufficiently funded to undertake a review of the institutional and staff structure of the Directorate of Immigration and Citizenship Control. The performance management structure remains unclear and this hinders on the performance of some offices.

Plans to improve Vote Performance

Vote:120 National Citizenship and Immigration Control

1. Promote corporate and public relations through a satisfaction survey, increased visibility of offices and functions.
2. Carryout phased implementation of Border Control Management System (BCMS) to cover all borders.
3. Upgrade the e-immigration system to include the e-passports application processing and issuance system and roll out to all missions and border posts.
4. Promote interagency cooperation on enforcement of immigration laws and regulations; investigations of migration matters be intelligence led.
5. Operationalize collaboration with all other key agencies that can provide either cost sharing on construction, accept Memoranda on designs and ownership and engage interstate agencies on the fast-tracking of the delineation and demarcation of the South Sudan and DRC borderlines.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase staff awareness and Knowledge about HIV/Aids
Issue of Concern :	Knowledge about behavior in the prevention of HIV/ AIDS especially for those living away from their families.
Planned Interventions :	Sensitizing of staff on HIV issues - IEC material
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of Staff sensitized

Issue Type: Gender

Objective :	Strengthen Gender based budgeting
Issue of Concern :	Insufficient Infrastructure
Planned Interventions :	Construct separate restrooms for male and female staff at Saum River border post
Budget Allocation (Billion) :	0.030
Performance Indicators:	Existence of separate public washrooms for male and female by March 30th 2018
Objective :	Gender related furniture
Issue of Concern :	Insufficient Infrastructure: right to privacy enforced
Planned Interventions :	Provide furniture in inadmissible room at Namanve holding facility.
Budget Allocation (Billion) :	0.071
Performance Indicators:	Detention Center furnished

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Migration Permits	11.890	0.000	21.000
Total	11.890	0.000	21.000

XII. Personnel Information

Vote:120 National Citizenship and Immigration Control

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4U	3	3	0	0	0	0
ACCOUNTS ASSISTANT	U7U	6	6	0	0	0	0
ASSISTANT COMMISSIONER-IMMIGRATION	U1E(L)	4	2	2	2	4,857,424	58,289,088
ASSISTANT IMMIGRATION OFFICER	U6U	8	6	2	2	873,354	10,480,248
ASSISTANT RECORDS OFFICER	U5U	1	1	0	0	0	0
CLERICAL OFFICER	U7L	2	2	0	0	0	0
COMMISSIONER FOR IMMIGRATION	U1SE	3	3	0	0	0	0
DIRECTOR FOR IMMIGRATION	U1SE	1	1	0	0	0	0
DRIVER	U8U	13	13	0	0	0	0
IMMIGRATION ASSISTANT	U7L	185	170	15	15	4,340,415	52,084,980
IMMIGRATION OFFICER	U4L	312	305	7	7	4,902,142	58,825,704
INTERNAL AUDITOR	U4U	2	1	1	1	940,366	11,284,392
OFFICE ATTENDANT	U8U	45	43	2	2	474,138	5,689,656
OFFICE SUPERVISOR	U5U	1	1	0	0	0	0
OFFICE TYPIST	U7U	13	5	8	8	2,894,936	34,739,232
PERSONAL SECRETARY	U4L	4	3	1	1	766,589	9,199,068
PRINCIPAL ACCOUNTANT	U2U	1	1	0	0	0	0
PRINCIPAL IMMIGRATION OFFICER	U2L	19	17	2	2	2,583,760	31,005,120
PRINCIPAL INTERNAL AUDITOR	U2U	1	1	0	0	0	0
PRINCIPAL PROCUREMENT OFFICER	U2	1	1	0	0	0	0
PROCUREMENT OFFICER	U4	1	1	0	0	0	0
RECORDS ASSISTANT	U7U	10	9	1	1	347,302	4,167,624
RECORDS OFFICER	U4L	1	1	0	0	0	0
SENIOR ACCOUNTANT	U3	1	1	0	0	0	0
SENIOR ACCOUNTS ASSISTANT	U5U	3	3	0	0	0	0
SENIOR IMMIGRATION OFFICER	U3 LOWER	41	37	4	4	3,962,356	47,548,272
SENIOR INTERNAL AUDITOR	U3 LOWER	1	1	0	0	0	0
SENIOR PROCUREMENT OFFICER	U3	1	1	0	0	0	0
STENOGRAPHER	U5L	5	1	4	4	1,851,408	22,216,896
Total		689	640	49	49	28,794,190	345,530,280

Vote:121 Dairy Development Authority

V1: Vote Overview

I. Vote Mission Statement

To provide efficient and effective development and regulatory services for increased production, processing and marketing of good quality milk and dairy products for improved incomes and food security in Uganda.

II. Strategic Objective

To increase production of quality and marketable milk and milk products.

III. Major Achievements in 2017/18

Promotion of Dairy Production and Marketing

- A total of 1,340 dairy stakeholders were trained in good dairy farming practices, food production and management, cooperative benefits and group dynamics, dry season feeding and hygienic milk production and handling, farm planning and layout, disease control, standards and regulations and record keeping country wide.
- Four (4) dairy farmer groups; Nyamurungi, Kyabagyenyi, Bumalimba and Kibuku were formed in Isingiro, Kiruhura, Sironko and Kibuku Districts respectively.
- A total of 851kgs and 215 bags of pasture seeds and cuttings respectively were procured and distributed to dairy farmers countrywide.
- A total of 552 milk cans with total capacity of 27,600 litres were procured and distributed to aid farmers in milk marketing and reduce post harvest losses.
- Three (3) motorized chuff cutters were procured for distribution in Northern region.
- Three (3) heifers and 65 milking and calf feeding buckets were procured for distribution to best performing dairy farmers during the Annual National Dairy Quality Awards 2017.

Quality Assurance and Regulation

- A total of 353 complaint dairy businesses were registered country wide.
- A total of 1190 dairy premises /consignments/ equipment were inspected.
- A total of eight (8) market surveillance visits were undertaken.
- A total of eleven (11) enforcement operations were carried out.
- A total of 1145 milk and milk product samples were analyzed country wide
- Organized the Annual National Dairy Quality Awards for improved quality and safety of milk and milk products.

Support to Dairy Development

- Conducted M & E of the Authority's activities.
- Carried out value for money audit.
- Published the Annual Report for FY 2016/17

Key Project 1268 : "Dairy Market Access & Value Addition" Achievements

- Skilled 94 dairy stakeholders in value addition (yoghurt, icecream and cheese processing).
- Assorted dairy equipment was procured for Entebbe Dairy Training School.
- Soroti MCC was rehabilitated.
- Rehabilitation of Entebbe Dairy Training School is on going.

IV. Medium Term Plans

- Building capacities for dairy stakeholders along the value chain with much emphasis on value addition and dry season feeding.
- Increasing market access and improving agricultural infrastructure by rehabilitating rural milk collection centers and distribution of milk handling utensils to dairy farmers
- Strengthening quality assurance and regulation to ensure quality and safety of milk and milk products.
- Promoting the use of food grade materials to enhance milk marketing, safety of milk and also reduce post-harvest losses.
- Opening up regional offices for improved service delivery and boarder offices for control of imports and exports under direct single window system.
- Implementing the harmonized salary structure.
- Enhancing Corporate Governance.
- Strengthening Monitoring and evaluation function

Vote:121 Dairy Development Authority

- Increasing revenue mobilization
- Continue with effective management of DDA property
- Increasing access to high quality pasture seeds and planting materials.
- Promoting time and labor saving technologies by distributing dairy equipment.
- Continue with the rehabilitation and equipping of Entebbe Dairy Training School.

Vote:121 Dairy Development Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.570	1.570	0.785	1.570	1.727	1.814	1.905	2.000
	Non Wage	2.900	2.266	0.895	2.123	2.590	2.978	3.574	4.288
Devt.	GoU	2.131	2.130	1.540	2.042	2.492	2.990	2.990	2.990
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.601	5.966	3.220	5.735	6.809	7.782	8.468	9.278
Total GoU+Ext Fin (MTEF)		6.601	5.966	3.220	5.735	6.809	7.782	8.468	9.278
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.601	5.966	3.220	5.735	6.809	7.782	8.468	9.278
A.I.A Total		0.000	1.000	0.150	1.000	1.000	1.000	1.000	1.000
Grand Total		6.601	6.966	3.370	6.735	7.809	8.782	9.468	10.278
Total Vote Budget Excluding Arrears		6.601	6.966	3.370	6.735	7.809	8.782	9.468	10.278

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.974	0.000	1.000	5.974	4.535	0.000	1.000	5.535
211 Wages and Salaries	1.934	0.000	0.136	2.071	1.987	0.000	0.186	2.173
212 Social Contributions	0.186	0.000	0.000	0.186	0.191	0.000	0.000	0.191
213 Other Employee Costs	0.673	0.000	0.000	0.673	0.666	0.000	0.000	0.666
221 General Expenses	0.301	0.000	0.000	0.301	0.238	0.000	0.077	0.315
222 Communications	0.089	0.000	0.000	0.089	0.093	0.000	0.006	0.099
223 Utility and Property Expenses	0.150	0.000	0.037	0.187	0.139	0.000	0.002	0.141
224 Supplies and Services	0.614	0.000	0.726	1.340	0.776	0.000	0.560	1.336
225 Professional Services	0.101	0.000	0.000	0.101	0.040	0.000	0.000	0.040
226 Insurances and Licenses	0.040	0.000	0.000	0.040	0.032	0.000	0.000	0.032
227 Travel and Transport	0.405	0.000	0.101	0.505	0.310	0.000	0.156	0.466
228 Maintenance	0.482	0.000	0.000	0.482	0.062	0.000	0.013	0.075
Output Class : Capital Purchases	0.991	0.000	0.000	0.991	1.201	0.000	0.000	1.201
281 Property expenses other than interest	0.020	0.000	0.000	0.020	0.093	0.000	0.000	0.093
312 FIXED ASSETS	0.971	0.000	0.000	0.971	1.107	0.000	0.000	1.107

Vote:121 Dairy Development Authority

Grand Total :	5.966	0.000	1.000	6.966	5.735	0.000	1.000	6.735
Total excluding Arrears	5.966	0.000	1.000	6.966	5.735	0.000	1.000	6.735

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
55 Dairy Development and Regulation	6.601	6.966	3.220	6.735	7.809	8.782	9.468	10.278
01 Headquarters	4.471	4.836	1.680	4.693	5.317	5.792	6.478	7.288
1268 Dairy Market Access and Value Addition	2.131	2.130	1.540	2.042	2.492	2.990	2.990	2.990
Total for the Vote	6.601	6.966	3.220	6.735	7.809	8.782	9.468	10.278
Total Excluding Arrears	6.601	6.966	3.220	6.735	7.809	8.782	9.468	10.278

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	55 Dairy Development and Regulation		
Programme Objective :	To increase production of quality and marketable milk and milk products		
Responsible Officer:	Dr. Jolly K. Zaribwende		
Programme Outcome:	Increased production of quality and marketable milk and milk products		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased market and value addition for primary and secondary agricultural products			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:121 Dairy Development Authority

• Production volume of quality and marketable milk and milk products.	5%	5%	5%
• Volume of processed milk and milk products on the market	3%	3%	3%
• Proportion of milk and milk products conforming and complying to standards and regulations.	2%	2%	2%
SubProgramme: 01 Headquarters			
Output: 02 Promotion of dairy production and marketing			
No. of dairy stakeholders trained/skilled along the dairy value chain	4800	4850	4900
No. of milk handling equipment/utensils procured and distributed	315	321	337
Output: 03 Quality assurance and regulation along the value chain			
No. of dairy premises/equipment/consignments inspected	2700	2720	2740
No. of dairy premises/equipment/importers/exporters registered	1200	1210	1220
No. of milk and milk product samples analyzed	5000	5050	5100
SubProgramme: 1268 Dairy Market Access and Value Addition			
Output: 02 Promotion of dairy production and marketing			
No. of dairy stakeholders trained/skilled along the dairy value chain	500	550	600
No. of milk collection centres rehabilitated and functional	2	3	3

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 121 Dairy Development Authority		
Program : 01 55 Dairy Development and Regulation		
Development Project : 1268 Dairy Market Access and Value Addition		
Output: 01 55 72 Government Buildings and Administrative Infrastructure		
2 milk collection centers rehabilitated,pavement for Masindi and Bbaale mcs made,One regional office established in the north .	Paving works were undertaken on Bbaale Milk Collection Center (MCC), Supervision of civil works was done, Regional Offices were supported/strengthened, Soroti MCCs was rehabilitated. BoQs for the rehabilitation of Gulu MCC have been developed.	Paving works for Gulu and Soroti MCCs undertaken,2 Milk collection centers rehabilitated,Lagoon sewerage system rehabilitated at the factory plant,Entebbe Dairy Training School (EDTS) main hall rehabilitated and equipped,EDTS Hostels rehabilitated.
Total Output Cost(Us\$ Thousand)	469,251	282,352
Gou Dev't:	469,251	282,352
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote:121 Dairy Development Authority

Vote Challenges

Perpetual budget cuts that have curtailed implementation of critical activities.

Suspension of Cess by H.E in 2007 and MoFPED failure to compensate the Authority has curtailed the implementation of key activities.

- 1.Unfilled key positions such as Director Technical Services , Principal Legal Officer , Senior Dairy Inspectors and Senior Development Officers due to constant wage ceiling for the last 5 financial years
2. Absence of mini Laboratories in the regions has curtailed quality assurance activities.
3. Absence of border point offices on some borders to monitor export and import of dairy products.
4. DDA does not have offices in all the regions of the country which affects proper coordination and service delivery in general. The operational regional offices are not fully equipped.

Plans to improve Vote Performance

- 1.Lobby for increased funding.
- 2.Strengthening regional model for improved service delivery.
- 3.Intensifying revenue mobilization activities.
- 4.Strengthening collaboration with key MDAs and dairy development partners for improved sector performance.
- 5.Strengthening regulation to ensure quality and safety of milk and milk products.
- 6.Review and amend the Dairy Regulations

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Create HIV/AIDS awareness among dairy stakeholders
Issue of Concern :	HIV/AIDS negatively affects agriculture labor force.
Planned Interventions :	Sensitizing dairy stakeholders on HIV/ AIDS during field and Entebbe Dairy Training School trainings.
Budget Allocation (Billion) :	0.030
Performance Indicators:	No. of dairy stakeholders sensitized on HIV/AIDS.

Issue Type: Gender

Objective :	Build dairy production capacity of youth , people with disabilities , women and men country wide
Issue of Concern :	Majority of the people with disabilities, youth, women and men lack the dairy skills along the value chain; that are needed for income generation.
Planned Interventions :	Training women, men, youth and people with disabilities along the dairy value chain.
Budget Allocation (Billion) :	0.102
Performance Indicators:	Number of women, men and youth equipped with dairy skills along the value chain.
Objective :	Promote equality in access to dairy inputs/equipment
Issue of Concern :	Majority of the rural women and the youth face accessibility and affordability challenges when it gets to dairy inputs/equipment for dairy production.
Planned Interventions :	Procure and distribute dairy inputs/equipment to dairy farmers with special consideration of rural women and youth.
Budget Allocation (Billion) :	0.193
Performance Indicators:	No. of assorted dairy equipment procured and distributed to men, women and the youth.
Objective :	Promote income generation activities among the youth

Vote:121 Dairy Development Authority

Issue of Concern :	Most youth are unemployed and lack opportunities to earn income.
Planned Interventions :	Engaging the youth in commercial pasture conservation by procuring and distributing mowers and hay crates in Northern region.
Budget Allocation (Billion) :	0.005
Performance Indicators:	No. of youth supported with mowers and hay crates.

Issue Type: **Enviroment**

Objective :	To improve on dairy waste disposal and have a clean dairy school environment.
Issue of Concern :	Dairy waste management is very critical in ensuring a clean environment.
Planned Interventions :	Rehabilitation the lagoon sewerage system of the Entebbe Dairy Training School factory.
Budget Allocation (Billion) :	0.068
Performance Indicators:	A lagoon sewerage system of the Entebbe Dairy Training School factory rehabilitated.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other licenses	0.189	23,967,000.000	0.189
Rent & Rates - Non-Produced Assets – from other Govt units	0.000	0.000	0.140
Rent & rates – produced assets – from other govt. units	0.140	30,670,000.000	0.000
Animal & Crop Husbandry related Levies	0.607	25,990,253.000	0.607
Miscellaneous receipts/income	0.064	31,574,000.000	0.064
Total	1.000	112,201,253.000	1.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	E	2	2	0	0	0	0
Administrative Assistant	F	8	5	3	0	0	0
Administrative Secretary	E	1	1	0	0	0	0
Dairy Development Officer	E	12	4	8	0	0	0
Dairy Inspector	E	14	7	7	0	0	0
Director Finance and Administration	A	1	1	0	0	0	0
Director Technical Service	A	1	0	1	1	8,433,728	101,204,736
Driver	F	20	9	11	0	0	0
Executive Director	A	1	1	0	0	0	0
Finance & Administration Manager	B	1	0	1	0	0	0
Human Resource Manager	B	1	1	0	0	0	0
Human Resource Officer	E	1	0	1	0	0	0
Internal Auditor	E	1	1	0	0	0	0

Vote:121 Dairy Development Authority

Lab Technician	E	7	3	4	0	0	0
Manager, Internal Audit	B	1	1	0	0	0	0
Monitoring & Evaluation Officer	E	1	0	1	0	0	0
Office Assistant	F	9	5	4	0	0	0
Planner	E	1	1	0	0	0	0
Principal Accountant	C	1	1	0	0	0	0
Principal Auditor	C	1	0	1	0	0	0
Principal Dairy Development Officer	C	6	4	2	0	0	0
Principal Dairy Inspector	C	8	2	6	0	0	0
Principal Laboratory Technician	C	1	0	1	0	0	0
Principal Legal Officer	C	1	0	1	1	3,287,900	39,454,800
Principal Planner	C	1	1	0	0	0	0
Principal Procurement Officer	C	1	1	0	0	0	0
Principal Public Relations Officer	C	1	0	1	0	0	0
Principal Tutor	C	1	1	0	0	0	0
Procurement Officer	E	1	1	0	0	0	0
Regional Manager	B	6	3	3	0	0	0
Senior Accountant	D	1	0	1	0	0	0
Senior Administrative Officer	D	2	2	0	0	0	0
Senior Dairy Development Officer	D	6	2	4	2	4,953,400	59,440,800
Senior Dairy Inspector	D	6	2	4	2	4,953,400	59,440,800
Senior Human Resource Officer	D	1	0	1	0	0	0
Senior Internal Auditor	D	1	0	1	0	0	0
Senior IT Officer	D	1	1	0	0	0	0
Senior Lab Technician	D	2	1	1	0	0	0
Senior Planner	D	1	1	0	0	0	0
Senior Procurement Officer	D	1	0	1	0	0	0
Senior Tutor	D	1	1	0	0	0	0
Stores Assistant	F	1	0	1	0	0	0
Technician	F	2	0	2	0	0	0
Tutor	E	2	0	2	0	0	0
Total		140	66	74	6	21,628,428	259,541,136

Vote:122 Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

To Deliver Quality Services to the City

II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

III. Major Achievements in 2017/18

Revenue

For the FY 2017/18, UGX 3.69 Billion was allocated for interventions and activities related to Revenue mobilization and Collection in the City. As of December 2017, UGX 573 million had been released and UGX 338 million disbursed. Below are some of the key achievement:

Performance Highlights

Local Revenue Collection

KCCA through the Directorate of Revenue Collection projected to collect UGX 122.80 Bn during the FY 2017/18 of which UGX 56.57 Bn was the estimate for the first Cycle (July - December 2017).

As at end of the First half of FY 2017/18, the total Revenue collected amounted to UGX 35.64 a performance of 63% and posting a deficit of UGX 22.39 Bn. Reasons for the poor revenue performance and these have been highlighted in Section 6.0 Major Challenges Experienced During The First Half Of Financial Year 2016/17

Property revaluation exercise using the Computer Aided Mass Valuation; Computer Aided Mass Valuation (CAMV)

With financial support from the World Bank under the KIIDP II, KCCA commenced on a Computer Aided Mass Valuation process being undertaken to automate and simplify the computation and administration of property rates in the City. This project is being implemented alongside the City Address Model (CAM) which seeks to establish an address system that shall be linked to GIS to facilitate location and navigation within the City.

Using the CAMV technique, General Property Valuation completed in Central Division with a total number of 15,021 rateable properties and expected to yield annual revenue amounting to UGX 12.05 bn.

General Property Valuation is on-going in Nakawa Division with over 73,984 rateable properties.

General Property valuation for the Division of Makindye, Kawempe and Lubaga will be carried out simultaneously upon completion of Nakawa Division and the exercise is expected to commence by June 2018;

Migration of KCCA Revenue collection accounts to the URA Collection Accounts;

Following Government's directive in the budget speech of financial year 2017/18 requiring all MDAs to collect taxes and levies direct through the consolidated fund through URA collection accounts, KCCA successfully migrated all its Revenue Collection

Vote:122

Kampala Capital City Authority

accounts to the Uganda Revenue Collection Accounts.

Taxpayer Education, Sensitization and Public Awareness

- A total of 57 sensitizations were conducted with a total attendance of 3,505 people.
- 5 radio talk shows on CBS, Super FM and Simba FM and 3 Television talk shows on NBS, Salt TV were held aimed at popularizing CAM/CAM/V activities in the City and encouraging tax compliance amongst City residents
- A total of 168,155 bulk messages were sent out to City residents on various issues but significantly to facilitate revenue mobilization;

IV. Medium Term Plans

Enhancing mobilization of Local revenue

Promoting Alternative financing mechanisms including development partner financing and Public Private Partnerships.

Expedite the mass property valuation exercise across the City

Work with the Authority Council to approve amendments to the proposed revenue enhancement measures

Continue to collaborate with other Government agencies under the TREP arrangement in order expand the revenue base

Vote:122

Kampala Capital City Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.420	0.434	0.118	0.434	0.529	0.609	0.730	0.876
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	6.555	0.000	0.000	0.000	0.000
GoU Total		0.420	0.434	0.118	0.434	0.529	0.609	0.730	0.876
Total GoU+Ext Fin (MTEF)		0.420	0.434	0.118	6.989	0.529	0.609	0.730	0.876
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.420	0.434	0.118	6.989	0.529	0.609	0.730	0.876
A.I.A Total		0.357	3.254	0.185	1.784	3.354	3.354	3.554	3.654
Grand Total		0.777	3.688	0.303	8.772	3.883	3.962	4.284	4.530
Total Vote Budget Excluding Arrears		0.777	3.688	0.303	8.772	3.883	3.962	4.284	4.530

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.434	0.000	3.254	3.688	0.434	6.555	1.784	8.772
211 Wages and Salaries	0.000	0.000	0.147	0.147	0.000	5.400	0.147	5.547
221 General Expenses	0.434	0.000	0.552	0.986	0.434	1.155	0.332	1.921
225 Professional Services	0.000	0.000	2.554	2.554	0.000	0.000	1.304	1.304
Grand Total :	0.434	0.000	3.254	3.688	0.434	6.555	1.784	8.772
Total excluding Arrears	0.434	0.000	3.254	3.688	0.434	6.555	1.784	8.772

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
09 Revenue collection and mobilisation	0.420	3.688	0.118	8.772	3.883	3.962	4.284	4.530
06 Revenue Management	0.420	3.688	0.118	2.217	3.883	3.962	4.284	4.530

Vote:122

Kampala Capital City Authority

1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	0.000	0.000	6.555	0.000	0.000	0.000	0.000
Total for the Vote	0.420	3.688	0.118	8.772	3.883	3.962	4.284	4.530
Total Excluding Arrears	0.420	3.688	0.118	8.772	3.883	3.962	4.284	4.530

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme : 09 Revenue collection and mobilisation			
Programme Objective : To mobilize funds that will ensure service delivery for the different activities in the City.			
Responsible Officer: Director Revenue Collection.			
Programme Outcome: Efficiency and effectiveness in revenue collection at KCCA.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Compliance levels by tax category.	116,613,000,000	122,613,000,000	125,766,000,000
N/A	0	0	0

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

Vote:122 Kampala Capital City Authority

- Limited implementation of the CRUF Instrument 2015; Implementation of Commercial Road User Fees instrument (buses, boda-boda, Trucks, Lorries, pickups and other road user types not contributing) has proved cumbersome and the projected increase in Revenues from the this sector has not been achieved. This has further been complicated by the recent -Presidential directive on streamlining collection of fees from this sector which has created total non-compliance even from those who had previously complied.

Set back in the implementation of the Trading License Act amendment 2015; Following the amendment to the Trading License Act which brought on board professionals under the armpit of business licensing, a number of professional firms have gone to the courts of Law to seek redress on account of excessive taxation and have managed to secure injunction from Court restraining us from collecting the License fee. T

Limited involvement of political leadership in revenue administration; Revenue administration is greatly aided when the political leadership at the highest level takes a lead role in revenue mobilization. The extent of political involvement has been rather low whereas we some involvement more especially at the level of Urban Division councils. The same needs to replicate at the Authority level.

Delays in approval of some proposed revenue enhancement proposals; some revenue enhancement proposals such as revision in the Physical planning fees have not been approved yet the corresponding revenues were budgeted and included in the Revenue estimates for the FY 2017/18.

Tax Payer apathy; this is partly informed by the insistence by taxpayers on over taxation and sometimes ignorance and they sometimes confuse the KCCA levies with that of URA.

Conflict between tax laws and alternative administrative Directives and pronouncements; for example the Presidential directive on 10th November 2008 on promotion and empowerment of market vendors in management and developments of markets has not been translated into law. This has created a vacuum where vendors often quote that directive and out rightly refuse KCCA to manage and collect from the market. Such actions have caused vendors in Nakasero Market to forcefully take over the market and hence.

Furthermore the recent presidential directive on harmonization of taxi fees and market dues is at present in conflict with existing laws yet it has already impacted Revenue collections from the mentioned revenue sources.

Absence of a clear and harmonized leadership in the Commercial Transport sector; this has severely constrained reforming the sector since most of the sector associations hold ulterior motives and are less concerned with streamlining the sector and this complicates Revenue Administration in the sector. This is manifested through illegal stages and the violent behavior of some operators.

Limited Trade order in the city; Illegal stages for taxis and boda-bodas coupled with vending in every corner of the city impact on Revenue Administration by affecting the compliance behavior of formal businesses who complain that the activities of the street vendors impact on their business and hence are un willing to settle their obligations.

Public expectation gap (tax payment vs service delivery); this promotes non-compliance.

Inadequate staffing (numbers) and limited tools and equipment's for work; the revenue administration within our jurisdiction is heavily reliant on staff numbers and equipment's such as motor vehicles to facilitate delivery of demand notices, follow up efforts and enforcement activities.

Delays in carrying out revaluation of properties; this in the past has been due to the cost of revaluation and inadequate records of the previous valuation exercise. This results into a slower growth in property tax revenues.

Limited tax payer Compliance; this increases cost of tax administration since revenue yields can only be sustained through enforcement.

Limitations in some tax administration laws impedes full realization of revenue potential;

Plans to improve Vote Performance

- Enhancing mobilization of Local revenue
- Promoting Alternative financing mechanisms including development partner financing and Public Private Partnerships.
- Expedite the mass property valuation exercise across the City
- Work with the Authority Council to approve amendments to the proposed revenue enhancement measures
- Continue to collaborate with other Government agencies under the TREP arrangement in order expand the revenue base

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Vote:122

 Kampala Capital City Authority

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Miscellaneous and unidentified taxes	0.000	0.000	1.784
Miscellaneous receipts/income	3.254	0.000	0.000
Total	3.254	0.000	1.784

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:123 Rural Electrification Agency (REA)

V1: Vote Overview

I. Vote Mission Statement

Dedicated to socio-economic transformation of lives of Uganda's rural communities by extending electricity services in an equitable and sustainable manner.

II. Strategic Objective

To achieve an accelerated pace of Electricity access and service penetration to meet national development goals during the planning period and beyond.

III. Major Achievements in 2017/18

GOU Projects (10 Lots)

Lot 1: Wakiso/Butambala/Mpigi-Project Closed

Lot2: Masaka/Sembabule /Rakai-Project Closed

Lot3: Nakasongola/Luwero-Project Closed

Lot4: Kayunga/Mukono- Defects Liability Period Monitoring.

Lot5: Manafwa/Mbale- Defects Liability Period Monitoring

Lot6: Serere/Soroti/Palisa-ProjectClosed

Lot7: Mbarara/Sheema- Defects Liability Period Monitoring

Lot8: Ntugamo/Rukungiri-Under Defects Liability Period Monitoring

Lot9: Bundibugyo/Kasese- projectClosed

Lot10:Gulu/kKitgum/Pader/Otuke-projects Closed

JICA Phase III: Supplementary works under Mayuge-Namayingo, Lumino-Namayingo, Namayingo-Bumeru, Lutolo-Lufudu: The lines were under Defects Liability period.

KfW Grid Densification program to enhance electricity in rural and peri-Urban area: The evaluation committee prepared a shortlist of six firms and submitted a no objection from KfW was received. UMEME submitted the first batch of 56 schemes from the districts of Kampala, Mukono, Mityana, Masaka and Mubende in December 2017. However, wayleaves acquisition/negotiations and consumer mobilisation are in the critical path of the project. REA is providing to fast track the project.

BADEA/OFID: Construction of 33kv distribution lines of Kayunga and Kamuli:Overall progress is at 36% completion of works.

Lot1: Kamuli, Buyinde-Engineering Design and survey works were completed

Lot2: Jinja-pole erection was ongoing at 90% Completion.

Lot3: Kayunga-Pole erection was ongoing at 90% Completion.

Lot4: Buikwe,Mukono-Pole erection was ongoing at 90% completion.

GOU Community Cost sharing Schemes were under Defects Liability Period monitoring.

BADEA/SFD Projects: Lots 1-2 were under Defects Liability Period Monitoring where as Lots 3-8 were under preparation for project closure.

Lot1: Kasambira-Bugulumbya-Bukuutu(Kamli)-Under Defects Liability Period Monitoring.

Lot2: Kapchorwa-Bukwo-Suam(Kapchorwa)-Under Defects Liability period Monitoring.

Lot3: Mayuge-Bwondha Landing Site(Mayuge)- preparation of project closure reports.

Lot4: Mityana-Lusalira(Hoima)-preparation of project closure report.

Lot5: Lake victoria Free trade Zone(Rakai)-preparation of project closure report.

Lot6: Hoima-Nalweyo(Hoima)-preparation of project closure report.

Lot7:Apac-Chegere-Aleme(Apac)- preparation of project closure report

Lot8: Kitgum-Namakora/Padipe(Kitgum)- Preparation of project closure report.

OPEC Projects: All the Lots 1 & 2 were under the Defects Liability Period Monitoring.

Lot1: Ntenjeru-Mpenja, Biafra-Nakusubya, Ziba-Namaseke-Nansagazi, Kiwale-Buyiira-Lugonjo-Ntimbe-Bukasa-Kisimbize-Buzzu-Banda-Kalambya-Natyole,Lukonda-Wangege Village, Nansagazi-Ssenyi Landing sites.

Lot2: Aduku-Cawente, Aduku-Nambieso, Anduku-Inomo-Lira-Bala-Aloi-Omorog-Dogapio-Atura, Muhanga- Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeeyo via Nyakishenyi.

Vote:123 Rural Electrification Agency (REA)

AFD Rural Electrification Schemes in North-Western, Mid- western, South western, southern and Rwenzori Electricity Distribution service territories: The overall progress was at 73% completion of works. pole dressing and conductor stringing was on-going in all lots.

Lot 1: North Western Service Territories (Hoima, Masindi, Kibaale, Kiryadongo Districts)-90% completion of works

Lot 2: Mid-Western, South and South Western Service Territories (Mbarara, Isingiro, Ntugamo and Kabale Districts)- 80% completion of works

Lot 3: Mid-Western and South Service Territories (Lumatonde, Rakai, Masaka, Lwengo, Sembabule, Bukomasimbi and Kiruhura)-70% completion of works.

Lot 4: North Western and Rwenzori Service Territories (Kyenjojo, Kyegegwa, Kabarole, Kasese, Rubirizi Districts)-48% completion of works.

Lot 5: Mid-Western Service Territories (Mitooma, Sheema, Bushenyi, Buhweju Districts)-76% completion of works.

IDB I Projects:

Construction and Distribution of Low Voltage networks in Karamoja sub-region under the Opuyo-Moroto 132 kv: Engineering designs & surveys & works for Lot 4 were completed where as for Lot 3 were ongoing. The Overall project progress was at 8% completion of works. Pole erection is yet commence. The lines are as below.

Lot 3: 33kV line from Moroto-Nakapiripirit, Moroto-Moroto Cement factory and Moroto- Katikekile with additional schemes in Amuhdat and Nakapiripirit

Lot 4: 33kV line from Moroto-Kotido-Kabong, Kotido-Abim with tee-off to Kacheri with Additional Schemes in Namakora-Karenga-Kidepo

IDB II 132 kV Mirama – Kabale Electricity Transmission Line and Distribution Project: Contract signature, Site Handover, Contractor mobilization, Commencement of Engineering Designs & Surveys works were completed for both lots 3a and 3b.

Lot 3a: Construction of 33 kV sub-transmission lines from the existing 132 kV Opuyo – Moroto Transmission Line.

Lot 3b: Construction of 33 kV overhead lines from the proposed 132 kV Mirama – Kabale Transmission Line.

IDB III Funded Projects Grid Rural Electrification Project; Lots 2,3,5 & 6- Contract Signature, Site handover, Contractor Mobilization, Commencement of Engineering Designs and surveys works. Lot 1: Draft contract was sent to solicitor General for clearance and preparation for final contracts while for lot 4 preparation of final contract was ongoing.

Lot 1: RE schemes in the South Western, Western, North Western and Rwenzori Service Territories (Kisoro, Kabale, Kibaale, Kasese Kabarole, Bundibugyo, Buliisa, Sheema, Hoima and Masindi)

Lot 2: RE schemes in the West Nile, North North West, Central North & Northern Service Territories (Oyam, Moyo, Gulu, Alebtong, Amolatar, Lira, Kitgum, Lamwo)

Lot 3: RE schemes in the Central Service Territories (Mityana, Buikwe, Kamwenge, Mukono & Kyegegwa Districts).

Lot 4: RE schemes in the Central and Mid- Western Service Territories (Wakiso, Mpigi, Lwengo, Bukomansimbi & Kiruhura Districts)

Lot 5: RE schemes in the Central Service Territory (Nakaseke, Nakasongola, Luwero, Kiboga & Kyankwanzi Districts)

Lot 6: RE scheme in the Eastern & North Eastern Service Territories (Tororo, Pallisa, Mbale, Manafwa, Budaka, Jinja, Kween, Iganga, Kamuli, Luuka, Kumi, & Kapchorwa)

ABUDHABI Rural Electrification Projects in Kalungu District and Environs Projects: Contracts were cleared by Solicitor General and contract preparation was ongoing even when the Loan agreement has been signed.

AfDB Uganda Rural Electricity Access Project RE schemes in Luwero, Nakasongola, Kalungu, Kaliro, Buyende, Masaka, Kalangala, Nebbi, Nwoya & Gulu : Evaluation of Bids was ongoing

World Bank ERT III

4 Fast Track projects: The designs were completed but await the update of PAPS prior to commencement of procurement for a contractor.

-Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi

-Ruhumba-Kashwa with tee-off Rwebishuri

-West Nile; Wandu-Yumbe-Moyo

-Onduparika-Odramachaku-Abiria

Other 17 lines: Update of EIA was ongoing . TORs for combined Engineering RAP update, Engineering review and Construction supervision reports were submitted to the Bank for a no objection.

Lot 1: Kibaale - Kikalu

Vote:123

Rural Electrification Agency (REA)

Lot 2: Kabowa - Lumuli
Lot 3: Bubiita - Bukalasi
Lot 4: Kyabadaza - Masankwa.
Lot 5: Nakifuma - Nagojje
Lot 6: Mitemula - Nakiyaga
Lot 7: Mubende - Kyabayanga
Lot 8: Kiyagara – Bwizi, Biguri
Lot 9: Rukoni (Mile 36)
Lot 10: Karugutu - Ntoroko
Lot 11: Kagongo - Rwengiri with tee-off Kigalama
Lot 12: Ngeta - Ayala - Alito
Lot 13: Dokolo -Aceng - Atur)

IV. Medium Term Plans

During the medium term, focus will be on the following:-
-Intensification of consumer connections to the national grid.
-Construction of power evacuation lines for mini-grids.
-Contract signature for projects under procurement.
-Packaging projects for funding from different development partners.

Vote:123 Rural Electrification Agency (REA)

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt.	GoU	53.419	81.976	19.931	101.976	124.411	149.293	149.293	149.293
	Ext. Fin.	99.026	367.645	94.404	534.562	835.892	569.432	49.025	0.000
GoU Total		53.419	81.976	19.931	101.976	124.411	149.293	149.293	149.293
Total GoU+Ext Fin (MTEF)		152.445	449.621	114.335	636.538	960.303	718.725	198.318	149.293
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		152.445	449.621	114.335	636.538	960.303	718.725	198.318	149.293
A.I.A Total		32.621	42.840	13.389	46.625	49.275	51.003	53.499	55.291
Grand Total		185.067	492.461	127.724	683.164	1,009.578	769.727	251.817	204.584
Total Vote Budget Excluding Arrears		185.067	492.461	127.724	683.164	1,009.578	769.727	251.817	204.584

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	30.818	30.818	0.000	0.000	45.099	45.099
211 Wages and Salaries	0.000	0.000	11.118	11.118	0.000	0.000	11.118	11.118
212 Social Contributions	0.000	0.000	1.409	1.409	0.000	0.000	1.409	1.409
213 Other Employee Costs	0.000	0.000	3.079	3.079	0.000	0.000	3.035	3.035
221 General Expenses	0.000	0.000	4.968	4.968	0.000	0.000	3.705	3.705
222 Communications	0.000	0.000	0.372	0.372	0.000	0.000	1.021	1.021
223 Utility and Property Expenses	0.000	0.000	1.259	1.259	0.000	0.000	1.247	1.247
224 Supplies and Services	0.000	0.000	0.117	0.117	0.000	0.000	0.080	0.080
225 Professional Services	0.000	0.000	3.145	3.145	0.000	0.000	4.305	4.305
227 Travel and Transport	0.000	0.000	4.825	4.825	0.000	0.000	5.083	5.083
228 Maintenance	0.000	0.000	0.527	0.527	0.000	0.000	0.539	0.539
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.000	0.000	13.558	13.558
Output Class : Capital Purchases	81.976	367.645	12.022	461.642	101.976	534.562	1.526	638.064
312 FIXED ASSETS	81.976	367.645	12.022	461.642	101.976	534.562	1.526	638.064
Grand Total :	81.976	367.645	42.840	492.461	101.976	534.562	46.625	683.164

Vote:123 Rural Electrification Agency (REA)

Total excluding Arrears	81.976	367.645	42.840	492.461	101.976	534.562	46.625	683.164
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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Rural Electrification	152.445	492.461	114.335	683.164	1,009.578	769.727	251.817	204.584
01 Rural Electrification Management	0.000	30.818	0.000	45.099	34.275	34.003	34.799	35.656
1262 Rural Electrification Project	149.118	310.065	100.479	455.252	728.096	617.526	167.993	168.928
1354 Grid Rural Electrification Project IDB I - Rural Electrification	3.327	100.877	11.528	83.482	83.921	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	0.000	50.700	2.328	99.330	163.286	118.199	49.025	0.000
Total for the Vote	152.445	492.461	114.335	683.164	1,009.578	769.727	251.817	204.584
Total Excluding Arrears	152.445	492.461	114.335	683.164	1,009.578	769.727	251.817	204.584

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Rural Electrification
Programme Objective :	To achieve universal access to electricity by 2040
Responsible Officer:	Godfrey R. Turyahikayo
Programme Outcome:	Increased access to rural electrification
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Increased energy generation for economic development	
Outcome Indicators	Performance Targets
	2018/19 2019/20 2020/21
	Target Projection Projection

Vote:123 Rural Electrification Agency (REA)

• Number of consumers accessing electricity	120,457	150,000	180,000
SubProgramme: 1262 Rural Electrification Project			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	2898.281	160.4907	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	5163.108	858.873	0
SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	68.64	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	319.8	0	0
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	186.64	94.18	631.54
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	311.44	651.87	899.36

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 123 Rural Electrification Agency (REA)		
Program : 03 51 Rural Electrification		
Development Project : 1262 Rural Electrification Project		
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)		

Vote:123 Rural Electrification Agency (REA)

Germany (kfW)- 50% BADEA-100% BADEA/SFD- closed Abudhabi-50% OFID-closed IDBII RE-50% IDB III RE-50% AfDB -50% French projects -DLP ERT II -End DLP GOU Schemes-close	Grid Densification Program to EnhanceE Electricity in Rural and Peri-Urban Areas (KFW) Selection of schemes for other Service Providers was completed while for UMEME is on-going. BADEA/OFID:Construction of 33kv distribution lines kayunga and kamuli Lots 2,3,4- Pole erection is on-going at 90% and Lot 1- Engineering Design and Survey works are complete GOU Community Cost Sharing Schemes. Lots 1,2,3,6,9,10: Projects Closed and Lots 4,5,7 & 8 were under DLP Monitoring. BADEA/SFD Projects: Lots 1-2 were under DLP monitoring.Lots 3-8 were under Preparation for Project closure reports WORLD BANK ERT II(additional funding) –project closed OPEC PROJECTS: Lot 1& Lot 2 under DLP Monitoring FRENCH DEVELOPMENT AGENCY PROJECTS (AFD) Pole dressing and conductor stringing was on- going in all lots. Lot 1: 90% completion of works Lot 2: 80% completion of works Lot 3: 70% completion of works Lot 4: 48% completion of works Lot 5: 76% completion of works IDBII: Projects in mirama-Kabale & Teso- Karamoja sub-region. Contract signature, Site Handover, Contractor mobilization, Commencement of Engineering Designs & Surveys works for Lots 3a & 3b IDB III RE Projects in Northern, Central, Eastern, Western. Lots 2,3,5,6: Contract signature, Site Handover, Contractor mobilization, Commencement of Engineering Designs & Survey works. Lots 1: Draft Contract at Solicitor General for clearance, Lot 4: Preparation of final Contract on-going. ABUDHABI projects: Contracts were cleared by Solicitor General and Contract preparation is on-going. AfDB RE schemes: Evaluation of bids on- going.	-Construction supervision for the different Rural Electrification projects under implementation. -Monitoring for projects under the Defects Liability Period -Intensfication of consumer connections to the main grid -Disbursement of connection materials.	
Total Output Cost(Us\$ Thousand)	310,065,258	105,467,665	455,252,428
Gou Dev’t:	72,999,000	19,018,663	96,227,200
Ext Fin:	225,044,615	81,460,756	357,499,193
A.I.A:	12,021,643	4,988,246	1,526,035
Development Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			
Rural Electrification Projects in Karamoja region. Nakapiripiriti-Moroto-Moroto Cement Factory-Moroto-Kotido Spur Abim, Koputh-Kaabong-Kidepo National Park with tee- off Karenga-Naam Okora Progress: 50% Completion of works.	Lot 3: Engineering Designs& Surveys works on-going. Lot 4: Engineering Designs& Surveys works completed.	-Complete commissioning of schemes -DLP Monitoring for Lot 4. -Commissioning of schemes under Lot 3 -Construction supervision -Commissioning and hand over of completed projects.	
Total Output Cost(Us\$ Thousand)	100,877,000	11,527,523	83,482,344
Gou Dev’t:	8,977,000	912,121	4,098,800

Vote:123 Rural Electrification Agency (REA)

Ext Fin:	91,900,000	10,615,402	79,383,544
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)			
WORLD BANK ERT III (first four track lines)-Commencement of works	4 Fast track Projects -The designs were completed but await the update of the PAP's prior to commencement of procurement for a contractor. -Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi -Ruhumba-Kashwa with tee-off Rwebishuri -West Nile; Wand-Yumbe-Moyo -Onduparika-Odramachaku-Abiria	ERT Phase III Fast Track Lines: 50% completion West Nile Projects: 30% Completion 5 Packages (17 lines): -Receive no-objection to bid document. - Advertise for Works - RAP ReportApproval	
WORLD BANK ERT III (17 lines)-Approval of Resettlement Action Plan(RAP) study reports	Other 17 lines(13 Lots) -Update of the EIA on-going. TORs combined Engineering RAP update, Engineering design review and construction supervision and submitted to the Bank for review. Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara - Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur)	Grid intensification implementation by service providers at 70%	
Total Output Cost(Us\$ Thousand)	50,700,000	2,327,808	99,329,560
Gou Dev't:	0	0	1,650,000
Ext Fin:	50,700,000	2,327,808	97,679,560
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The major vote challenges include:-

- Lack of funds to carry out compensations for old projects.
- Untimely remittance of Non Tax Revenue by UETCL to REA.

Plans to improve Vote Performance

The different plans to improve vote performance include:-

- Enhancement of project Monitoring Unit (PMU) to improve follow-up of No-objection from funders.
- Expedite follow-up of payment certificates and disbursements.
- Continued monitoring and supervision of projects under implementation

Vote:123 Rural Electrification Agency (REA)

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To contribute to the reduction of HIV/AIDS spread
Issue of Concern :	<ul style="list-style-type: none"> • Spread of HIV/AIDS • Stigmatization of the affected persons (unemployment)
Planned Interventions :	<ul style="list-style-type: none"> • Employment opportunities for the affected persons • Enforce code of Ethics on contractors • HIV sensitization drives in partnership with the local leaders before, during and after project implementation (Defects Liability)
Budget Allocation (Billion) :	0.500
Performance Indicators:	<ul style="list-style-type: none"> • Number of affected persons gainfully employed during and after the project • Number of HIV awareness discussions held with the contractors • Number of sensitizaion drives held during the project cycle

Issue Type: **Gender**

Objective :	To mainstream gender in Rural Electrification programs
Issue of Concern :	<ul style="list-style-type: none"> • Unequal access to benefits from electricity works construction • Inequitable wayleaves compensation and associated gender based violence • Marginalising some vulnerable groups (the disabled, children, women, the elderly, among others).
Planned Interventions :	<ul style="list-style-type: none"> • Build capacity for gender mainstreaming in REA • Allocation of a percentage of the project funds geared towards Gender and Equity • Free connections for households and commercial enterprises • Redress for GBV victims
Budget Allocation (Billion) :	0.500
Performance Indicators:	<ul style="list-style-type: none"> • Number of vulnerable people getting connected • Increased empolymnt during and after implementation for all vulnerable people

Issue Type: **Enviroment**

Objective :	To ensure sustainable Environmental Management to avoid/minimise while implementing REA projects; ensuring planning and design, construction and monitoring staff, consultancy firms, contractors environmental impacts of project activities are kept minimal.
Issue of Concern :	<ul style="list-style-type: none"> • Pollution – air,water and soil • Damage to the eco systems • Soil contamination due to chemicals used in treating poles • Tree cutting • Interference with wetland functions
Planned Interventions :	<ul style="list-style-type: none"> • Compliance to the ESIA is emphasized during the project implementation. • Clean Development Mechanism (CDM) project has been developed • Payment of ecosystem services (tree planting)

Vote:123 Rural Electrification Agency (REA)

Budget Allocation (Billion) : 0.500

Performance Indicators:

- EIA certificates from NEMA
- Compliance monitoring reports
- Certified Emission Reductions

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Interest from private entities - Domestic	42.840	13.278	46.625
Total	42.840	13.278	46.625

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	REA 6	2	1	1	1	6,498,347	77,980,165
Assistant Accountant	REA 7	1	0	1	1	4,641,677	55,700,124
Assistant Concession Monitoring Officer	REA 7	1	0	1	1	4,641,677	55,700,118
Assistant GIS/Surveyor	REA 7	4	0	4	4	18,566,706	222,800,472
Assistant OBT Officer	REA 7	1	0	1	1	4,641,677	55,700,118
Audit & Compliance Officer	REA 6	1	0	1	1	6,498,347	77,980,165
Connections Initiatives Officer	REA 6	2	0	2	2	12,996,694	155,960,331
Corporate Communications Officer	REA 6	1	0	1	1	6,498,347	77,980,165
Driver	REA 9	9	5	4	4	7,055,348	84,664,176
Head, PDU	REA 4	1	0	1	1	12,996,694	155,960,331
Maintenance Engineer	REA 6	1	0	1	1	6,498,347	77,980,165
Manager - ERT	REA 3	1	0	1	1	18,566,706	222,800,472
Manager - ST Monitoring	REA 3	1	0	1	1	18,566,706	222,800,472
Manager / Legal & Board Affairs	REA 3	1	0	1	1	18,566,706	222,800,472
Manager, Internal Auditor	REA 3	1	0	1	1	18,566,706	222,800,472
Office Assistant	REA 9	3	2	1	1	1,763,837	21,166,044
Principal Admin & HR Officer	REA 4	1	0	1	1	12,996,694	155,960,331
Principal Connections Officer	REA 4	1	0	1	1	12,996,694	155,960,331
Principal Engineer - Project Devt & Quality Control Mgt	REA 4	1	0	1	1	12,996,694	155,960,331
Principal Planning Engineer	REA 4	1	0	1	1	12,996,694	155,960,331
Project Engineer	REA 6	2	0	2	2	12,996,694	155,960,331
Senior Corporate Affairs Officer	REA 5	1	0	1	1	9,283,353	111,400,236
Senior PV Officer	REA 5	1	0	1	1	9,283,353	111,400,236
Senior Renewable Energy Officer	REA 5	2	1	1	1	9,283,353	111,400,236
Senior ST Monitoring Engineer	REA 5	1	0	1	1	9,283,353	111,400,236
Senior Technical Auditor	REA 5	1	0	1	1	9,283,353	111,400,236
Total		43	9	34	34	278,964,758	3,347,577,099

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Equal Opportunities Commission

V1: Vote Overview

I. Vote Mission Statement

To give effect to the State's mandate to eliminate discrimination and marginalization against any individual or groups of persons through taking affirmative action to redress imbalances and promote equal equal opportunities for all in all spheres of life.

II. Strategic Objective

- a. To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups
- b. To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all
- c. To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups
- d. To create awareness on equal opportunities and affirmative action for promotion of inclusiveness
- e. To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery

III. Major Achievements in 2017/18

1. The Commission assessed 17 sector BFP; of which 16 passed the assessment (50% minimum) and these include: Social Development 90%; Water and Environment 76%; Health 73%; Education 71%; Agriculture 70%; Legislature 68%; Energy and Mineral Development 63%; Accountability 60%; Justice, Law and Order 60%; Works and Transport 59%; Public Sector Management 59%; ICT 56%; Security 55%; Lands, Housing and Urban Development 53%; Tourism, Trade and Industry 53%; and Public Administration 51%. These 16 sectors were recommended to be issued a certificate of gender and equity compliance in accordance with Section 9 (6) of the PFMA, 2015. One Sector (Science, Technology and Innovation 18%) scored below the pass mark and was not be issued a certificate of gender and equity compliance.

2.A National Compendium of priority Gender and Equity Issues at Vote Level developed covering 137 Votes.

3.The BFP and MPS Gender & Equity Assessment Tools for the FY 2018/19 reviewed and validated

4.Local Governments oriented on gender and equity planning & budgeting for the FY 2018/19, thirty four (34) LGs out of the targeted 40 for QTR I were trained in planning and budgeting from four Regions nationwide.

5.EOC participated in the LG Budgeting Consultative Workshops for the FY 2018/19 covering 122 LGs and 41 Municipal Councils.

6.The capacity of 42 Civil Society Organizations was built in a 4 day workshop to advocate for Gender and Equity Planning and Budgeting at both national and Local Government Level.

7.The Commission registered a total of 173 complaints across the four regions of the country (Male 63%; female 37%). Out of the 173 complaints registered, 108 complaints were carefully scrutinized and assessed for sufficiency of evidence and admissibility at the Commission, 20 complaints went through ADR process, 15 files were received and registered 11 files were closed, 14 complaints were referred, 3 submissions were filled 1 complaint was heard before a full tribunal and one judgment or ruling was made.

8.Legal documents and advisory opinion were drafted with respect to matters of; enforcement human rights bill, mental health, minimum wages bill 2015, occupation health and safety act.

9. The Commission held regional tribunal and pre-tribunal hearings under which 173 complaints have been handled. The 6

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Equal Opportunities Commission

Tribunal and Pre-Tribunal visits were conducted in Western, Eastern, Northern and Central regions of Uganda.

10. Developed, validated, launched and disseminated the Annual report on the State of Equal Opportunities in Uganda FY 2016/17 on 19th September 2017 at a workshop presided over by Rt.Hon. Jacob Oulanya, Deputy Speaker of Parliament.

11. Conducted an assessment of physical accessibility to public facilities in the central region covering selected roads, crossings and walkways, markets, schools shopping malls, places of worship, old & new taxi park.

12. Delivered a sensitization session in Gulu for Higher Local Governments of Northern Uganda. Focus was on G&E P&B, as well as concepts of Equal Opportunities, Affirmative action, inclusive development and non-discrimination.

13. The Commission conducted 4 dialogues with Youth (Makerere University and Uganda Martyrs University Nkozi), and with Persons with Disabilities (National Council for Disability at EOC offices and during a learning fair for disabled peoples' organisations at Lugogo Cricket Oval.

14. A symposium on gender and equity inclusion in extractives management (lessons for Uganda) was held with Local government actors. This was held in Hoima.

15. Radio and TV talk shows were conducted during the period with programmes running in English, Luganda and Luo on UBC Radio, Capital FM, Radio One, Kaboozi, Sapientia, Birali FM, Kingdom FM, CBS FM, Namirembe FM, Radio Maria, Top Radio, Voice of Africa, Star FM and others; as well as UBC TV, Record TV, Channel 44, NTV, Kingdom TV, Star TV and NBS TV. The TV talk shows were delivered alongside Sign Language to cater for Deaf viewers.

16. Published four newspaper supplements on the launch of the 4th annual report on the state of equal opportunities in Uganda, Independence Day and Human Rights Day celebrations; one press statement on the Rights of Indigenous minorities with media various articles and stories in print and electronic media across the country

17. International Youth Day, Older Persons Day, Independence Day, International Day of Persons with Disabilities, 16 Days of Activism against GBV and the International Human Rights Day were all marked. These provided an avenue for educating the public on the mandate of the Commission and the need for inclusive development.

18. Information, Education and Communication (IEC) materials were developed/reproduced and distributed during the period under review. These included 1,000 Tribunal Information Posters; 3,000 G&E fact sheets; 4,000 stickers; 500 copies of the EOC Act 2007; 2,000 copies of FAQs; 5000 brochures in English, Runyakitara, Luo and Luganda; 10 copies of the 4th Annual Report on the State of Equal Opportunities in Braille; 250 T- shirts; 400 copies of the Equity Voice; 5 Pull-up banners; 5 hang-up banners; 7 tear drops; 400 print copies of the 4th Annual Report on the State of Equal Opportunities in Uganda.

IV. Medium Term Plans

The Commission's 5 year Strategic Plan was reviewed and aligned to NDPII to address issues of Sustainable Development Goals (SDGs) that were adopted in September 2015. The medium term interventions include;

- (i) Opening up Regional Offices for Equity purposes of reaching out to marginalized people in rural areas. Plans are under way to partner with NUSAF and Local governments to establish coordination offices in regions. For the start, the Commission will reach out to all districts by establishing a Liaison office at the district through the office of DCDO to receive, register and forward complaints to EOC for further action and address all other issues relating to discrimination and Marginalization.
- (ii) Fast tracking the use of ICT by acquiring ICT equipment, training staff both male and female in gender and equity budgeting and planning.
- (iii) Roll-out HIV/AIDS workplace policy
- (iv) Monitor compliance to equal opportunities and inclusivity standards in social service sectors

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(v)Increase public awareness on EOs and EOC mandate through celebration of eight National/Regional/International human rights days (International day of Indigenous minority groups, Youth day, Older persons, International day of disability, 16 days of activism and International human rights day, women's day, International labor day, Day of the African Child)

(vi)Construction of washrooms at the EOC headquarters 1 for Male, 1 for PWDs and 2 for females and establishment of child care centre for both staff and clients.

(vii)Strengthen legal support and complaint redress mechanisms

(viii)Review and assessment of bills, laws and policies to ensure compliance with equal opportunities

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Equal Opportunities Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.635	2.967	1.482	2.967	3.263	3.427	3.598	3.778
	Non Wage	3.629	3.100	1.448	3.768	4.597	5.286	6.344	7.612
Devt.	GoU	0.300	0.300	0.222	0.300	0.366	0.439	0.439	0.439
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.564	6.367	3.152	7.035	8.226	9.152	10.381	11.829
Total GoU+Ext Fin (MTEF)		6.564	6.367	3.152	7.035	8.226	9.152	10.381	11.829
Arrears		0.041	0.001	0.000	0.437	0.000	0.000	0.000	0.000
Total Budget		6.606	6.368	3.152	7.472	8.226	9.152	10.381	11.829
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		6.606	6.368	3.152	7.472	8.226	9.152	10.381	11.829
Total Vote Budget Excluding Arrears		6.564	6.367	3.152	7.035	8.226	9.152	10.381	11.829

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.067	0.000	0.000	6.067	6.735	0.000	0.000	6.735
211 Wages and Salaries	4.029	0.000	0.000	4.029	3.547	0.000	0.000	3.547
212 Social Contributions	0.227	0.000	0.000	0.227	0.313	0.000	0.000	0.313
213 Other Employee Costs	0.057	0.000	0.000	0.057	1.187	0.000	0.000	1.187
221 General Expenses	0.722	0.000	0.000	0.722	0.729	0.000	0.000	0.729
222 Communications	0.093	0.000	0.000	0.093	0.048	0.000	0.000	0.048
223 Utility and Property Expenses	0.054	0.000	0.000	0.054	0.036	0.000	0.000	0.036
224 Supplies and Services	0.023	0.000	0.000	0.023	0.023	0.000	0.000	0.023
225 Professional Services	0.152	0.000	0.000	0.152	0.102	0.000	0.000	0.102
226 Insurances and Licenses	0.001	0.000	0.000	0.001	0.000	0.000	0.000	0.000
227 Travel and Transport	0.566	0.000	0.000	0.566	0.563	0.000	0.000	0.563
228 Maintenance	0.141	0.000	0.000	0.141	0.188	0.000	0.000	0.188
273 Employer social benefits	0.003	0.000	0.000	0.003	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.300
312 FIXED ASSETS	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.300

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Output Class : Arrears	0.001	0.000	0.000	0.001	0.437	0.000	0.000	0.437
321 DOMESTIC	0.001	0.000	0.000	0.001	0.437	0.000	0.000	0.437
Grand Total :	6.368	0.000	0.000	6.368	7.472	0.000	0.000	7.472
Total excluding Arrears	6.367	0.000	0.000	6.367	7.035	0.000	0.000	7.035

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
06 Promotion of equal opportunities and redressing imbalances	6.606	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Statutory	1.108	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Legal Services and Investigations	0.340	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Administration, Finance and Planning	2.711	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Research, Monitoring and Evaluation	1.590	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Education, Training, Information and Communications	0.556	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1269 Strengthening the Capacity of Equal Opportunities Commission	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Gender and Equity	0.000	2.447	1.190	1.354	1.690	1.957	2.347	2.869
04 Research, Monitoring and Evaluation	0.000	0.692	0.522	0.429	0.543	0.618	0.788	0.962
05 Education, Training, Information and Communication	0.000	0.690	0.324	0.406	0.516	0.633	0.733	0.907
06 Compliance and reporting	0.000	1.065	0.343	0.518	0.630	0.706	0.826	1.000
08 Redressing imbalances and promoting equal opportunities for all	0.000	3.921	1.962	6.118	6.537	7.195	8.034	8.961
01 Statutory	0.000	1.075	0.535	0.402	0.516	0.610	0.790	0.964
02 Legal Services and Investigations	0.000	0.432	0.218	0.202	0.314	0.390	0.490	0.664
03 Administration, Finance and Planning	0.000	2.115	0.987	5.214	5.340	5.755	6.314	6.893
1269 Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	0.222	0.300	0.366	0.439	0.439	0.439
Total for the Vote	6.606	6.368	3.152	7.472	8.226	9.152	10.381	11.829
Total Excluding Arrears	6.564	6.367	3.152	7.035	8.226	9.152	10.381	11.829

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	07 Gender and Equity
Programme Objective :	<ol style="list-style-type: none"> 1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2.To ensure compliance with the National, Regional and International provisions for the promotion of

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equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness			
Responsible Officer:	Ag. Head of Department, Research Monitoring and Evaluation		
Programme Outcome:	MDAs` responsiveness to Gender and Equity compliance demonstrated		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	50%	60%	60%
N/A			
Programme :	08 Redressing imbalances and promoting equal opportunities for all		
Programme Objective :	1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.		
Responsible Officer:	Secretary to the Commission		
Programme Outcome:	Equitable and inclusive social services promoted		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage reduction in inequalities and discrimination among marginalised groups	35%	30%	30%
N/A			

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

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Equal Opportunities Commission

1. Inadequate Development Budget Component. Inadequate funding has constrained the operations and interventions of the Commission. The Commission has been receiving 300M for the last 5 years with no increment.
2. Lack of Regional Offices. Lack of structures at regional and district levels limits accessibility to EOC services, Its very hard to address complaints raised in the regions due to lack of structures and means of transport to reach out to the Women, Youth, PWDs and Ethnic minorities
3. The sensitivity (real or perceived) and limited cooperation from some parties and stakeholders have always constrained the work of the Commission in addressing issues relating to discrimination and marginalization. For example, many communities consider land matters to be sensitive, and in some cases they are unfavorable attitudes attached to some issues.
4. Lack of office Space, the Commission is limited by office space, there is no Childcare Centre for the Mothers for both staff and clients.

Plans to improve Vote Performance

Equal opportunities commission will strive to promote inclusive growth by reducing the challenges faced by the discriminated/marginalized groups, both in terms of benefits enjoyed and in terms of access to opportunities for participation by:-

- 1.Strengthening the capacity of state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practices, traditions cultures, usages and customs
- 2.Strengthening the Monitoring and Evaluation Framework as well as developing and implementing an integrated monitoring plan for all sub programs on issues of equal opportunities
- 3.Conducting community mobilization and outreach activities to popularize the work of the commission as well as handling complaints on discrimination and marginalization in all districts of Uganda.
- 4.Developing and implementing a National Equal Opportunities awareness week.
- 5.Continue lobbying development partners and other sectors to fund activities in the review of equal opportunities policy as well as research on issues relating to equal opportunities.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To reduce discrimination and Stigma among people living with HIV/AIDS in Uganda
Issue of Concern :	People living with HIV/AIDs are often discriminated and stigmatized Sensitization of the public on their rights and obligations to report incidences of discrimination to the commission
Planned Interventions :	EOC will relay awareness messages advocacy and networking on HIV/AIDs to all its constituents during outreach programmes of all the departments
Budget Allocation (Billion) :	0.050
Performance Indicators:	No of cases regarding discrimination or marginalization on the basis of HIV/AIDs disposed off Increased level of awareness on issues of non discrimination and marginalization with regard to HIV/AIDs
Issue Type:	Gender
Objective :	To reduce inequality in access, ownership and control of productive resources among Women, Youths and PWDs

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Issue of Concern :	Female, Youths, PWDs are disadvantaged in issues of access, participation, ownership and benefit of resources
Planned Interventions :	Affirmative action put in place for female, youths and PWDs with regard to accessibility and ownership of resources
Budget Allocation (Billion) :	0.003
Performance Indicators:	Number of female youth groups sensitized Number of PWDs sensitized

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:125 National Animal Genetic Res. Centre and Data Bank

V1: Vote Overview

I. Vote Mission Statement

Establish a comprehensive and sustainable National Animal Breeding Program which meets the commercial and developmental interests of the actors along the livestock sub-sector value chains.

II. Strategic Objective

1. Enhance Animal Genetic Improvement efforts for increased animal Production and Productivity.
2. Conservation of Biodiversity, Sustainable Utilization and Development of Indigenous Animal Genetic resources.
3. Strengthened Institutional capacity, growth and development.
4. Client oriented services, collaborations, and entrepreneurship.
5. Establish a National Animal information resource and development centre.

III. Major Achievements in 2017/18

- 8,908 liters of liquid Nitrogen produced and supplied to different breeding Centers, this resulted in 6,146 doses of semen dispatched to farmers for artificial insemination. Semen from improved breeds is leading to improved animal Production and Productivity to rural farmers.
- 52 Artificial Insemination (AI) technicians were trained representing 26 districts, 04 were women and 48 were men. These trained technicians are responsible for extension of artificial insemination services to the farmers in the country in order to improve genetics for increased production and productivity.
- 50 pure breeds and 37 cross bred dairy calves were produced; these superior breeds will be used for extension services to improve the breeds of targeted farmers in the different agro ecological zones in Uganda.
- 243 indigenous cattle produced under the conservation and utilization of the indigenous animal genetic resources.
- 2,560 farmers were trained in piggery best practices, 65% females, 45% male and 52% youth. This has resulted in better management and production of quality pig genetics from pure lines including camborough, large white and land race.
- 771 students were trained on one day basis from 10 districts of Uganda on NAGRC&DB center farms across the country. This training has resulted into increased awareness of youth farmers about assisted reproductive techniques for improved production and productivity.
- 129,880 kuroiler day old chicks were produced and distributed to 136 households. Beneficiaries included 45% women, 54% men in the districts of Kampala, Mpigi, Butambala, Iganga, Jinja, Mbale, Kalangala, Kyenjojo, Kyegegwa, Mukono, Luwero, Soroti, Rwengo, Kabale, Bwinkwe, Jinja, Iganga, Gulu.
- 150 acres of land was planted with maize resulting into (325) tons of maize silage, this was used to maintain the NAGRC herd for improved performance. This science was extended to 771 youth farmers from different parts of the country.
- 600 hay bales (*Brachiaria* sp) each weighing on average 900 Kgs were produced; they will be used for feeding animals.
- 30 new goat breeds were introduced, they included 20 Mubende and 10 small east African bucks, these bucks are to strengthen the conservation programmed of Mubende and Small east African goats at Ruhengyere and Kasorwe ranches respectively. This will help to sustain the regional gene bank of Eastern Africa and fulfill Uganda's pledge to conserve bio diversity under UN sustainable development goals.
- 04 farmer forums were initiated and/strengthened to enhance livestock breeding in the country, these are located in the eastern and western regions

IV. Medium Term Plans

Vote:125 National Animal Genetic Res. Centre and Data Bank

1. Optimize the capacity of NAGRC&DB to produce and supply breeding stock through purchase and multiplication of superior genetics, review and develop strategies for increased access, availability and utilization of improved genetics, ARTs and breeding stock by farmers, build strategic animal breeding partnerships with other organizations and farmers and Strengthen the animal health management systems on all NAGRC&DB centres e.g. animal health laboratory on each centre farm, capacity building.
2. Enhance capacity for sustainable production of highly nutritious animal feed resources through development and maintain maize gardens for fodder and grain for other livestock and fish and train and support staff in animal and fish nutrition.
3. Strengthen the rural poultry development programme through establishment of area poultry development units, poultry training and capacity for farmers in rural areas and fostering participatory community based poultry development initiatives.
4. Train and refresh all the breeding technicians to extend breeding services through Artificial insemination in the country in order for the farmers to access superior genetics at a lower cost.
5. Support participatory national animal breeding programmes and schemes for cattle, pigs, goats, poultry and fish by strengthening existing breeder associations and societies through advocacy, training and capacity building.
- 6.
7. Increase availability of improved fish genetic resources through establishing systems for production of founder brood.
8. Mechanise and equip all the centre farms and ranches located in the nine districts of Kiruhura, Bwike, Kamuli, Bulambuli, Pader, Apac, Wakiso, Kayunga and Kabarole, with necessary machinery and equipment in order to improve performance.
9. Establish gene banks for the indigenous animal genetic resources (including fish) by building the capacity of the human resource to handle cryopreservation techniques, fish culturing and genetics and conducting collaborative research with research institutions (ILRI, NLRI) for establishment of gene banks.
10. Promote sustainable utilization of indigenous animal genetic resources through establishment of superior indigenous animal populations/ units (herds or flocks, pools, fish), conduct short courses on uses of indigenous genetic resources and develop the use of molecular genetics technique in hastening genetic improvement of farm animals in Uganda.
11. Characterize and establish superior indigenous animal populations/ units through improvement of indigenous breeds in the niche market, develop specialized and dual purpose breeds and complete characterization and expression profiling of gene.
12. Strengthen human resource management and planning through improved corporate governance and upgraded organizational structure.
13. Establish, train a fully composed board in a timely manner as per the law, implement the new organization structure, develop a succession planning, capacity building plan and conduct organizational development activities including assessment, change management and organizational learning activities
14. Undertake continued infrastructural development at all of the NAGRC&DB units, the infrastructures will include administration blocks, laboratories, paddocks and fences, farm roads valley tanks and water reticulation.
15. Enhance technical supervision of all NAGRC&DB units for improved service delivery through training staff in GAPPs and adapting local agricultural best production practices (GAPPs) and international standards in NAGRC&DB centre farms with a focus on breeding.
16. Establishing entrepreneurship and business development unit to market value added products like (Meat chops, chicken pies, pork chops, dairy products, hides and skins etc.) to bring in income for NAGRC&DB.
17. Develop quality assurance, and reporting through strengthening the planning, and M&E function. This function will be responsible for developing an integrated M&E system for data collection, analysis and reporting across all NAGRC&DB centre farms, undertake baseline, midterm and end line evaluations, support all research initiatives with all NAGRC &DB centres, coordinate strategic and operational planning for NAGRC &DB centres, coordinate and provide technical support on resource mobilization and planning as well as donor liaison and provide technical and managerial support for the establishment and operationalization of the national data bank.
- 18.

Vote:125 National Animal Genetic Res. Centre and Data Bank

19. Benchmark with countries that have demonstrated best practices and arrange periodic learning visits to these countries for staff.
20. Establish mechanisms for the successful delivery of client driven services through developing and implementing a partnership and engagement strategy.
21. Engage and operationalize partnerships and networks with stakeholders (MDA and private sector) in business ventures through exploring and engaging the private sector under the PPP framework.
22. Introduce products and services that fulfil client needs, solve problems, and create jobs and wealth by establish demonstration and training units at the farm centres and promoting apprenticeship, internship, and incubation hubs.
23. Advocate for a functional national livestock identification, registration and traceability policy through review of the current legal framework for establishment of a national livestock registration and traceability system.
24. Operationalize and develop an integrated data management system within NAGRC&DB and Operationalize and establish a computerized gene bank system

Vote:125 National Animal Genetic Res. Centre and Data Bank

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.908	1.900	0.950	1.900	2.090	2.195	2.304	2.419
	Non Wage	2.152	1.795	0.766	1.733	2.114	2.431	2.918	3.501
Devt.	GoU	7.999	7.464	0.934	7.364	8.984	10.781	10.781	10.781
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.059	11.159	2.651	10.997	13.189	15.407	16.003	16.702
Total GoU+Ext Fin (MTEF)		12.059	11.159	2.651	10.997	13.189	15.407	16.003	16.702
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		12.059	11.159	2.651	10.997	13.189	15.407	16.003	16.702
A.I.A Total		0.913	3.420	0.903	7.064	6.264	6.500	6.500	7.000
Grand Total		12.972	14.579	3.554	18.061	19.453	21.907	22.503	23.702
Total Vote Budget Excluding Arrears		12.972	14.579	3.554	18.061	19.453	21.907	22.503	23.702

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.159	0.000	3.420	7.579	4.623	0.000	7.064	11.687
211 Wages and Salaries	1.980	0.000	0.615	2.595	2.170	0.000	2.415	4.585
212 Social Contributions	0.190	0.000	0.030	0.220	0.190	0.000	0.246	0.436
213 Other Employee Costs	0.270	0.000	0.301	0.571	0.260	0.000	0.899	1.159
221 General Expenses	0.241	0.000	0.162	0.403	0.375	0.000	0.000	0.375
222 Communications	0.020	0.000	0.000	0.020	0.022	0.000	0.000	0.022
223 Utility and Property Expenses	0.190	0.000	0.074	0.264	0.140	0.000	0.430	0.570
224 Supplies and Services	0.576	0.000	2.088	2.663	0.958	0.000	2.625	3.583
227 Travel and Transport	0.405	0.000	0.090	0.495	0.362	0.000	0.420	0.782
228 Maintenance	0.288	0.000	0.060	0.348	0.147	0.000	0.030	0.177
Output Class : Capital Purchases	7.000	0.000	0.000	7.000	6.374	0.000	0.000	6.374
281 Property expenses other than interest	0.250	0.000	0.000	0.250	0.350	0.000	0.000	0.350
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100
312 FIXED ASSETS	6.400	0.000	0.000	6.400	4.560	0.000	0.000	4.560
314 INVENTORIES (STOCKS AND STORES)	0.350	0.000	0.000	0.350	1.364	0.000	0.000	1.364

Vote:125 National Animal Genetic Res. Centre and Data Bank

Grand Total :	11.159	0.000	3.420	14.579	10.997	0.000	7.064	18.061
Total excluding Arrears	11.159	0.000	3.420	14.579	10.997	0.000	7.064	18.061

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Breeding and Genetic Development	12.059	14.579	2.651	18.061	19.453	21.907	22.503	23.702
01 Headquarters-NAGRC&DB	2.633	2.799	1.317	5.664	4.008	3.224	3.085	3.665
02 Dairy cattle	0.246	0.324	0.042	1.124	0.447	1.092	5.736	5.809
03 Beef cattle	0.258	0.519	0.039	0.519	0.638	0.638	0.500	0.620
04 Poultry	0.060	2.480	0.030	2.060	2.320	2.738	0.400	0.598
05 Small ruminants & non ruminants	0.133	0.220	0.054	0.210	0.340	0.440	0.420	0.500
06 Pasture and feeds	0.300	0.225	0.071	0.620	1.261	1.341	0.641	0.541
08 National Animal Data Bank	0.041	0.025	0.010	0.025	0.250	0.250	0.125	0.200
09 Fish breeding and production	0.015	0.054	0.016	0.034	0.168	0.168	0.134	0.300
10 Assisted Reproductive Technologies (ARTs)	0.375	0.469	0.136	0.442	1.037	1.236	0.680	0.688
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.999	7.464	0.934	7.364	8.984	10.781	10.781	10.781
Total for the Vote	12.059	14.579	2.651	18.061	19.453	21.907	22.503	23.702
Total Excluding Arrears	12.059	14.579	2.651	18.061	19.453	21.907	22.503	23.702

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Breeding and Genetic Development		
Programme Objective :	Production,Reproduction and Improved access to improved animal genetics.		
Responsible Officer:	Dr .CHARLES LAGU EXECUTIVE DIRECTOR		
Programme Outcome:	Increased availability and access to improved genetics.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change in the utilization of improved germplasm.	10%	15%	20%

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SubProgramme: 02 Dairy cattle				
Output: 07 Promotion of dairy cattle breeding				
Number of dairy breeder associations and societies established/fostered.	6			
Output: 09 Multiplication of pure Dairy animals & appropriate crosses				
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	1000	2000	4000	
Litres of liquid nitrogen produced	120000	150000	200000	
No. of AI Satellite centres established	6	10	20	
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2000	4000	6000	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	1300	1500	2000	
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	1500000	1500000	2000000	
SubProgramme: 03 Beef cattle				
Output: 14 Multiplication of pure beef breeds & appropriate crosses				
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches	2739	4000	5000	
SubProgramme: 04 Poultry				
Output: 19 Production and distribution of chicks				
Quantity of improved bred chicken produced and extended to farmer households.	1500000	2000000	2500000	
SubProgramme: 05 Small ruminants & non ruminants				
Output: 21 Breeding & multiplication of meat goats				
Number of Improved bred Goats produced / extended to goat farmer households.	1200	2000	3000	
Output: 23 Breeding & multiplication of pigs				
Quantity of improved bred pigs produced and extended to pig farmer genetics.	600	1000	1500	
SubProgramme: 06 Pasture and feeds				
Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm				
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	1200	2400	3000	
Number of farmers trained in pasture establishment and dry season feeding.	3000	3500	4000	
SubProgramme: 10 Assisted Reproductive Technologies (ARTs)				
Output: 37 Training, refreshing and facilitating AI and MOET technicians				
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	1300	1500	2000	
Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain				
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	3000	3500	4000	
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment				
Quantity of Doses of semen produced and extended to dairy and beef farmers.	108000	120000	150000	
No. of AI Satellite centres established/strengthened.	4	8	12	

Vote:125 National Animal Genetic Res. Centre and Data Bank

Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

Litres of liquid nitrogen produced	120000	150000	200000
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SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Output: 72 Government Buildings and Administrative Infrastructure

Number of administrative structures established.	10	20	25
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Output: 79 Acquisition of Other Capital Assets

Number of cultivatable assets acquired	5700	5700	5700
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 125 National Animal Genetic Res. Centre and Data Bank			
Program : 01 56 Breeding and Genetic Development			
Development Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Output: 01 56 72 Government Buildings and Administrative Infrastructure			
Improved administrative Infrastructure on farms and ranch. Improved administrative infrastructure on farms and ranches.	1) The establishment of two office Blocks at Maruzi and Lusenke is yet to start as the procurement processes are in their final stages of evaluation at the reporting time. 2) The establishment of two hay bans constructed at NAGRC&DB farms is yet to start; the procurement process is at evaluation stage. 3) The establishment of two spray races at Sanga and Njeru Stock farm is yet to start as the procurement processes are in the final stages of evaluation of bids. 4) Establishment of water reticulation at Lusenke, and Nshaara ranch farm is yet to start as the procurement process to get the best evaluated bidder is at the final stage of evaluation.	Creation of enabling environment for breeding through establishment of administrative and livestock handling structures.	
Total Output Cost(Us\$ Thousand)	3,400,000	181,104	1,500,000
Gou Dev't:	3,400,000	181,104	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 73 Roads, Streets and Highways			
Increased access to farms,ranches and controlled bush fires. Increased access to farms,ranches and controlled bush fires.	The establishment of the ten (10) Kilometers of farm roads and fire brakes at Maruzi ranch in Apac is at its final stage of evaluation of tender documents to get the best evaluated bidder.	Increased access to farms and ranches through opening of 30 KM of farm access roads and fire brakes.	
Total Output Cost(Us\$ Thousand)	600,000	70,000	400,000
Gou Dev't:	600,000	70,000	400,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 75 Purchase of Motor Vehicles and Other Transport Equipment			
Improved service delivery of NAGRC&DB to different parts of the country.	Purchase and equipping the centre farms of Rubona in Kabarole, Maruzi in Pac and the bull stud at center with three service delivery pickups is at the final stage of evaluation.	Improved service delivery of NAGRC&DB	
Total Output Cost(Ushs Thousand)	500,000	19,047	625,000
Gou Dev't:	500,000	19,047	625,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 77 Purchase of Specialised Machinery & Equipment			
Improved mechanization of farms and ranches.	Mechanization of the center with a bulldozer, a tractor and implements for establishment of pastures and maintenance of the farms and ranches is at the final stage of evaluation.	Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment and harvesting.	
Total Output Cost(Ushs Thousand)	1,900,000	16,362	180,000
Gou Dev't:	1,900,000	16,362	180,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 79 Acquisition of Other Capital Assets			
Improved stocks on farms and ranches leading to improved Production.	The process for Identification of pure Kigezi goats for conservation is long and goats are not got from one farm it involves moving longer distances and convincing farmers to surrender the animals.	Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches.	
Total Output Cost(Ushs Thousand)	600,000	445,837	3,669,217
Gou Dev't:	600,000	445,837	3,669,217
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:125 National Animal Genetic Res. Centre and Data Bank

Inadequate development funds to handle the dilapidated infrastructure (Perimeter fencing, animal handling structure, water reticulation, accommodation on farms and ranches).

This has hindered gender and equity in recruitment since the environment doesn't support equity.

Inadequate salaries and wages to motivate scientists, the institutions wage bill is below the required levels to recruit and retain scientists who can deliver the institutions mandate of breeding and genetic development.

Inadequate funding, a factor which has affected optimization of the institution's potential for breeding and reproduction of quality genetics for all dairy and beef farmers in all parts of the country.

The chronic under funding of the institution has hindered proper breeding since breeding is an expensive venture, and it has affected the production and productivity of farm animals since genetic is a key factor.

Land encroachment all over the government center farms and ranches, this is a result of lack of legal and clear ownership by NAGRC&DB where all powers in regard to land are vested in the chairman Uganda land commission and NAGRC is just a user a factor which hinders easy litigation of the encroachers and delayed eviction hence loss land and breeding space.

Prolonged drought, the environmental changes have highly affected the vote performance most especially in the drought stricken areas such as south western Uganda and the northern hindering proper breeding as a result of poor nutrition.

Mechanization of farms and ranches; the institution for long has lacked mechanization equipment such as earth moving equipment to deal with thickets, farm roads, valley tanks and dams, tractors for farm transport and production all these factors have hindered equity and gender development.

Disease outbreaks and tick resistance during operations have come with all associated costs which hinder performance and delivery of the institutions mandate. Such diseases include foot and mouth disease (FMD), lumpy skin and east African coast fever (ECF)

Plans to improve Vote Performance

Revitalization of all Artificial insemination services in the country, the vote intends to undertake massive synchronization of farm animals for artificial insemination in the country.

Rehabilitation of the dilapidated farm infrastructure to create enabling environment for breeding.

The vote will improve the existing structures, construct new ones in order to meet the current demands of improved animal breeds.

Sensitization of the farming communities in Uganda to undertake genetics improvement as a driver to production and productivity.

Mechanization of farms and ranches, the vote intends to equip and mechanize the farms and ranches to allow increased production and productivity and at the same time allow gender mainstreaming.

Recruitment, training and retention of competent skilled personnel, the vote intends to recruit and train staff with improved salaries.

Improving security on farms and ranches, the vote intends to title all the center farms and ranches, advocate for transfer of ownership of land to NAGRC& DB for easy management of encroachment and reduced loss of land.

Pasture production and Improvement, the vote intends to intensify pasture production and improvement for improved livestock performance to meet the sector goal of improved production and productivity to meet the Establishment of the National animal Automated livestock registry, the vote intends to establish the registry in order to keep records of animals and add value.

Conservation and utilization of indigenous animal genetic resources the vote intends to conserve and utilize the indigenous animal genetic resources, though, selection, evaluation, and equipment of farms and ranches. This will enable the vote be the regional gene bank of Easter Africa.

Improvement of water access for livestock production across all NAGRC&DB Center farms and ranches.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase a awareness among est NAGRC&DB staff in relation to HIV/AIDS
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Vote:125 National Animal Genetic Res. Centre and Data Bank

Issue of Concern :	Increasing number of HIV/AIDS infections among the youth and married people.
Planned Interventions :	Sensitization of the NAGRC&DB staff and the entire public about prevention of new infections and support of the positive living staff.
Budget Allocation (Billion) :	10,000,000.000
Performance Indicators:	Number of staff /people sensitized. The entity intends to train and sensitize two hundred staff .

Issue Type: **Gender**

Objective :	Promote gender equity and awareness among est staff and all stakeholders
Issue of Concern :	Limited number of women actively involved in livestock production on and off NAGRC&DB Center farms and ranches
Planned Interventions :	1) Support of the female live stock practitioners through training and refreshing in Assisted reproductive techniques. 2) Training female staff in both science and non scientific long term courses. 3) Sensitization of NAGRC&DB staff in gender and equity .
Budget Allocation (Billion) :	50,000,000.000
Performance Indicators:	1) Number of female livestock technicians sported and trained. 2) Number of female staff sported and sponsored for training. The entity targets to train ten female AI technicians and support five female staff at masters and post graduate course.

Issue Type: **Enviroment**

Objective :	Protect and preserve the environment in the livestock accommodating areas.
Issue of Concern :	There is a threat of enviromental degradation due to poor management of stocks and poor disposal of acaricides leading to dissociated effects.
Planned Interventions :	Training of farmers in livestock best practices.
Budget Allocation (Billion) :	20,000,000.000
Performance Indicators:	Number of farmers trained in the livestock best practices. The entity targets to train three thousand farmers.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Government Parastatals	3.420	0.000	0.000
Sale of (Produced) Government Properties/Assets	0.000	0.000	7.064
Total	3.420	0.000	7.064

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Tractor Operator	FIXED	10	6	4	4	1,720,500	20,646,000
Total		10	6	4	4	1,720,500	20,646,000

Vote:126 National Information Technology Authority

V1: Vote Overview

I. Vote Mission Statement

To transform Uganda into a knowledge-based society by leveraging IT as a strategic resource to enhance government services, enrich businesses and empower citizens.

II. Strategic Objective

1. A rationalized and integrated national Information Technology (IT) infrastructure
2. Achieving a desired level of e-government services in MDAs (at least 15% at transaction level and 65% to the enhanced level);
3. A well-regulated Information Technology (IT) environment in public and private sector
4. Strengthened capacity and awareness creation about IT in Uganda (both institutional and human)
5. Information security championed and promoted in Uganda
6. Strengthened and aligned institutional capacity to deliver the strategic plan
7. Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted.

III. Major Achievements in 2017/18

1. Sixteen (16) additional MDA sites were connected as at December 31st 2017 bringing the total number to Three hundred twenty two (322) sites connected to the NBI. A total of two hundred forty (240) MDA sites were receiving services over the NBI as at 31st December as detailed below;
2. Seventy (71) e-Government services are being provided through a single point of contact (the e-Government Portal). This platform has improved access to these services by the citizens. The portal received a total of 39,955 page views between July and December 15th 2017 which is an additional 14,000 page views from the 25,992 obtained last year. Some of the frequently viewed include; URA Services, NSSF Self-Service, Uganda-registration-services-bureau and e-immigration-system.
3. Towards extension of the MYUG free WiFi, Three (3) additional sites were connected bringing the total number of hotspots connected to MYUG to One Hundred and forty six (146). Continuous monitoring undertaken to ensure effectiveness, efficiency and sustainability of the MYUG free Wi-Fi while addressing any teething problems.
4. Consolidation of software licenses to save Government expenditure on software was extended to three (3) more MDAs enrolled for MBSA i.e. NMS, CMA and UDC.
5. A total of 25 MDA/LGs websites have been maintained and supported.
6. Eleven (11) new websites developed; Science &Tech, Kirayandongo LG, Ibanda LG, Kagadi LG, Kibaale LG, Ministry of Agriculture, Kasese LG, Ministry of Security, MEACA, Justice (Administrator General), Masindi LG, NIISP (Min of ICT)
7. Compiled and profiled a catalogue of IT systems in government. Currently 196 Government systems have been accounted for.
8. Technical support provided to Twenty three (23) new and ongoing projects in MDAs and LGs
9. Twenty Six (26) sensitization activities on the Cyber Laws were conducted in several entities including MDA, Local Governments, Universities and innovation hubs.
10. Twenty (20) compliance assessments were conducted. Institutions were assessed on compliance to standards of Structured Cabling, acquisition of IT hardware and Software and maintenance of Government websites under the e-Government regulations.
11. Three hundred ninety five (395) new IT firms have registered on the IT certification Portal bringing the total to seven hundred thirty five (735) firms registered, of these One hundred sixteen (116) IT firms have been inspected and certified.
12. Developed Training Materials on Overview of ICT and e-governance and Managing Service Quality and Customer Satisfaction. In conjunction with the MOICT & NG provided input into the e-governance Masters Programme.
13. Web content management training conducted for 15 government officials and an evaluation to assess whether the training objectives were met was conducted and 90% of the training participants agreed that the training was useful.
14. Training on Microsoft exchange server 2013 was conducted for 18 participants from 10 MDAs.
15. NITA-U conducted a National IT survey. The survey provides the current status of ICT access and usage across the country. This will also provide key baseline information for measuring progress towards achieving the NDPII targets and ICT Sector outcomes. The draft report has been produced.
16. In order to protect MDA resources and systems from potential cyber-attacks and associated risks such as cyber terrorism, the Government of Uganda has put in place structures and mechanisms to operationalize the National Information Security Framework (NISF);

- National Information Security Framework (NISF) Compliance Assessment conducted in seven (7) MDAs ie FIA, CAA, UBRA, MAAIF, MoLHUD, MoJCA & MoICT&NG and draft remediation plans developed.
- 49 cyber securities advisories developed and disseminated

Vote:126

National Information Technology Authority

- 14 defaced websites were rectified
- The National Information Risk Profile and Register were updated
- Twenty One (21) information security awareness carried out to improve understanding of information security risks and vulnerabilities

IV. Medium Term Plans

1. Implementation of Phase V of the NBI to cover all sub-counties
2. Lower the cost of internet bandwidth to \$50 per Mbps
3. Connectivity of MDAs, LGs and other priority user groups
4. Integration of Government Systems
5. 80% of public services to be offered electronically
6. Establishment of critical ICT through PPPs (ICT Park)
7. Provide Capacity building initiatives for MDA/LG staff to ensure optimal utilization of services

Vote:126 National Information Technology Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17	2017/18		2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.052	6.645	2.995	6.645	7.310	7.675	8.059	8.462
	Non Wage	16.505	19.361	7.317	19.301	23.548	27.080	32.496	38.995
Devt.	GoU	1.433	1.914	0.564	1.624	1.981	2.377	2.377	2.377
	Ext. Fin.	0.730	34.339	11.415	94.448	42.605	0.000	0.000	0.000
GoU Total		23.990	27.921	10.876	27.570	32.838	37.132	42.932	49.834
Total GoU+Ext Fin (MTEF)		24.720	62.260	22.291	122.018	75.444	37.132	42.932	49.834
Arrears		0.000	2.277	2.252	0.985	0.000	0.000	0.000	0.000
Total Budget		24.720	64.536	24.544	123.003	75.444	37.132	42.932	49.834
A.I.A Total		14.056	25.416	5.326	16.271	31.612	41.066	40.299	44.816
Grand Total		38.776	89.953	29.870	139.274	107.056	78.198	83.231	94.650
Total Vote Budget Excluding Arrears		38.776	87.676	27.617	138.289	107.056	78.198	83.231	94.650

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	27.875	11.878	25.054	64.806	27.230	73.169	16.171	116.571
211 Wages and Salaries	6.677	0.000	0.458	7.136	6.745	3.661	1.041	11.448
212 Social Contributions	0.768	0.000	0.000	0.768	0.819	0.000	0.021	0.840
213 Other Employee Costs	1.339	0.000	0.510	1.849	1.288	0.000	0.842	2.130
221 General Expenses	0.693	1.780	1.246	3.719	0.258	4.758	2.582	7.598
222 Communications	16.228	0.000	18.957	35.184	15.771	37.776	7.520	61.068
223 Utility and Property Expenses	1.423	0.000	0.633	2.056	1.660	0.000	0.685	2.345
224 Supplies and Services	0.000	0.000	0.082	0.082	0.000	0.000	0.106	0.106
225 Professional Services	0.035	10.098	1.723	11.856	0.286	25.825	1.781	27.893
226 Insurances and Licenses	0.344	0.000	0.394	0.738	0.000	0.000	0.566	0.566
227 Travel and Transport	0.304	0.000	0.621	0.924	0.402	1.148	0.830	2.380
228 Maintenance	0.064	0.000	0.360	0.424	0.000	0.000	0.178	0.178
282 Miscellaneous Other Expenses	0.000	0.000	0.070	0.070	0.000	0.000	0.020	0.020
Output Class : Capital Purchases	0.046	22.461	0.363	22.870	0.340	21.278	0.100	21.718
311 NON-PRODUCED ASSETS	0.000	0.000	0.110	0.110	0.000	0.000	0.100	0.100

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National Information Technology Authority

312 FIXED ASSETS	0.046	22.461	0.253	22.760	0.340	21.278	0.000	21.618
Output Class : Arrears	2.277	0.000	0.000	2.277	0.985	0.000	0.000	0.985
321 DOMESTIC	2.277	0.000	0.000	2.277	0.985	0.000	0.000	0.985
Grand Total :	30.198	34.339	25.416	89.953	28.555	94.448	16.271	139.274
Total excluding Arrears	27.921	34.339	25.416	87.676	27.570	94.448	16.271	138.289

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
04 Electronic Public Services Delivery (e-transformation)	0.000	39.286	11.978	99.380	58.378	17.727	17.677	18.497
03 Information Security	0.000	0.154	0.000	0.525	5.060	4.650	4.800	5.800
04 E- Government Services	0.000	2.516	0.000	1.928	8.732	10.700	10.500	10.320
1400 Regional Communication Infrastructure	0.000	36.616	11.978	96.927	44.586	2.377	2.377	2.377
05 Shared IT infrastructure	0.000	36.999	7.815	23.724	30.758	36.886	40.906	47.926
02 Technical Services	0.000	36.999	7.815	23.724	30.758	36.886	40.906	47.926
06 Streamlined IT Governance and capacity development	0.000	13.667	4.750	16.170	17.920	23.585	24.648	28.227
01 Headquarters	0.000	0.242	0.000	1.258	1.920	3.132	2.759	3.266
05 Regulatory Compliance & Legal Services	0.000	0.207	0.000	0.360	0.500	0.898	0.900	1.030
06 Planning, Research & Development	0.000	0.502	0.000	0.482	0.800	1.200	1.340	1.570
07 Finance and Administration	0.000	12.716	4.750	14.070	14.700	18.355	19.649	22.361
51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	15.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Technical Services	12.970	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 E- Government Services	0.077	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1014 National Transmission Backbone project	1.433	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1400 Regional Communication Infrastructure	0.730	0.000	0.000	0.000	0.000	0.000	0.000	0.000
52 Establishment of enabling Environment for development and regulation of IT in the country	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
53 Strengthening and aligning NITA-U to deliver its mandate	9.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Finance and Administration	9.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	24.720	89.953	24.544	139.274	107.056	78.198	83.231	94.650
Total Excluding Arrears	24.720	87.676	22.291	138.289	107.056	78.198	83.231	94.650

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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	04 Electronic Public Services Delivery (e-transformation)		
Programme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services		
Responsible Officer:	Peter Kahiigi		
Programme Outcome:	Improved security and trust in online services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of privacy protection for personal or confidential data collected, processed and stored	90%	90%	90%
Programme Outcome:	Improved efficiency and effectiveness in public service delivery		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of implementing government entities providing e-services	55%	60%	65%
SubProgramme: 04 E- Government Services			
<i>Output: 01 A desired level of e-government services in MDAs & LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	75	75	75
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	22	22	22
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	1700	2100	3000
<i>Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted</i>			
Number of MDAs implementing National Information Security Framework (NISF) promoting initiatives	12	15	15
No. of information security awareness conducted	30	30	30
SubProgramme: 1400 Regional Communication Infrastructure			
<i>Output: 01 A desired level of e-government services in MDAs & LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	75	75	75
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	22	22	22
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	1700	2100	3000
Programme :	05 Shared IT infrastructure		
Programme Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access		

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connectivity to IT infrastructure and services			
Responsible Officer:	Vivian Ddambya		
Programme Outcome:	Resilient, optimized and harmonized infrastructure deployment and usage		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage reduction in the price of internet after the supply of bulk bandwidth	30%	40%	50%
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	410	730	1,130
SubProgramme: 02 Technical Services			
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	1000	1130	1450
Percentage of NBI Network resilience	99.8%	99.8%	99.8%
No. of kms of optical fibre cable laid	200	500	0
Programme :	06 Streamlined IT Governance and capacity development		
Programme Objective :	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.		
Responsible Officer:	James Kamanyire		
Programme Outcome:	Improved compliance with IT regulations and standards		
Sector Outcomes contributed to by the Programme Outcome			
1. Efficient e-governance and e-transactions.			
2. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance with IT related legislation and standards	70%	75%	80%
SubProgramme: 05 Regulatory Compliance & Legal Services			
Output: 03 A well regulated IT environment in Public and Private sector			
Number of IT service providers certified	100	100	100
Number of IT standards developed	5	5	5
No. of compiliance assessments conducted in selected MDAs/LGs	20	20	20

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:126 National Information Technology Authority

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 126 National Information Technology Authority		
<i>Program : 05 04 Electronic Public Services Delivery (e-transformation)</i>		
Development Project : 1400 Regional Communication Infrastructure		
Output: 05 04 77 Purchase of Specialised Machinery & Equipment		
Supply and installation of Optic fibre Network system	Pending conclusion of the evaluations to attain a firm to implement the Missing links and Last mile project	
Total Output Cost(Us\$ Thousand)	22,402,436	10,903,720
Gou Dev't:	46,375	0
Ext Fin:	22,246,061	10,855,304
A.I.A:	110,000	48,416
		21,438,127
		60,000
		21,278,127
		100,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate tools such as LAN and terminal equipment among MDAs/LGs to utilize services through the NBI
2. Delays to approve relevant laws and policies which affects implementation of particular ICT initiatives
3. Inadequate releases for counterpart funding thus affecting implementation of some project activities
4. Lower usage of ICT by women in comparison to men

Plans to improve Vote Performance

1. Implement an IT service desk for all e-services
2. Exposure of staff to new trends, exchange of knowledge with innovators, academia and researchers to enable them perform their work better
3. Implement the IT Shared Platform Project to provide an end to end solution for all MDAs/LGs and target user groups.
4. Expanding the distribution of the free wifi to municipalities that are not connected to the NBI
5. Undertake mass sensitization and awareness campaigns to improve the uptake of ICT services equitably especially increasing female usage of services
6. Evaluation of the impact of NITA-U initiatives

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness on HIV and other diseases such as Cancer, Hypertension
Issue of Concern :	Increase staff awareness on HIV , Cancer, Hypertension, Hepatitis B
Planned Interventions :	Conduct sensitization of staff on HIV, Cancer, Hypertension, Hepatitis B
Budget Allocation (Billion) :	0.230
Performance Indicators:	Number of sensitizations conducted
	Number of staff aware and benefited from the health camps and initiatives

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Issue Type:

Gender

Objective :	Equitable Access to ICTs
Issue of Concern :	Inequitable access to ICT especially the northern region
Planned Interventions :	Extend the NBI to cover the Northern region
Budget Allocation (Billion) :	8.700
Performance Indicators:	Number of towns in the Northern region connected to the NBI (Soroti, Moroto, Katakwi, Pakwach, Nebbi, Arua, Koboko, Yumbe, Moyo, Adjumani)
Objective :	Inequitable access to ICT: fewer women than men
Issue of Concern :	Fewer women have access to ICT in comparison with men
Planned Interventions :	Promote uptake of e-Services. Conduct awareness sessions for MYUG (Wi-Fi) clinics targeting women especially in Markets and hospitals
Budget Allocation (Billion) :	7.860
Performance Indicators:	Number of sensitization conducted for women to increase their uptake of MYUG services (4) Number of MYUG (free wi-fi) users disaggregated by male and female
Objective :	Reduce ICT Skills gap among the rural population, women, youth and PWDs
Issue of Concern :	ICT Skills gap among the rural population, women, youth and PWDs
Planned Interventions :	(i) Skills assessment on the skill levels for women (ii) The IT Capacity building plan to be implemented with tailored content for women (ii) Conduct social media and content management training for Local government conducted ii)
Budget Allocation (Billion) :	0.380
Performance Indicators:	(i) Number of strategies/programs identified to address the ICT Skills gaps for women
Objective :	Inequitable access to Government Websites by PWDs
Issue of Concern :	PWDs don't have access to websites
Planned Interventions :	Ensure all Government websites are accessible to PWDs
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of websites tailored for PWDs

Issue Type:

Environment

Objective :	Full adherence to the National Environment Act in all NITA-U Projects
Issue of Concern :	The need to ensure that all environmental and social impact issues are assessed in all NITA-U projects
Planned Interventions :	Conduct weekly inspections Conduct monthly audits Conduct quarterly assessments
Budget Allocation (Billion) :	0.300
Performance Indicators:	Weekly inspection reports Monthly audit reports Quarterly environmental assessment reports Environment compliance training undertaken

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National Information Technology Authority

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Rates – Produced assets – from other govt. units	25.416	11.231	16.271
Total	25.416	11.231	16.271

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
IT Research and Innovation Officer	N5	1	0	1	1	4,500,000	54,000,000
MANAGER STRATEGY AND BUSINESS PERFORMANCE MONITORING	N3	1	0	1	1	8,500,000	102,000,000
MANAGER, PLANNING RESEARCH AND DEVELOPMENT	N3	1	0	1	1	12,500,000	150,000,000
PROGRAMME MANAGER	N3	1	0	1	1	12,500,000	150,000,000
UNIFIED COMMUNICATION ARCHITECT	N5	1	0	1	1	4,500,000	54,000,000
Total		5	0	5	5	42,500,000	510,000,000

Vote:127 Muni University

V1: Vote Overview

I. Vote Mission Statement

“To provide quality education, generate knowledge; promote innovation and community empowerment for transformation”.

II. Strategic Objective

1. To produce graduates with positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness.
2. To promote Quality research, innovation and roll out finding for societal transformation.
3. To develop knowledge and information preservation and dissemination Centre at the University.
4. To engage Community with dynamic knowledge, skills, and technology transfer and service partnerships
5. Strengthen institutional framework for coordinated services and creation of conducive learning environment that caters for all interest groups including PWDs.

III. Major Achievements in 2017/18

The Key outputs achieved in the FY 2017/18 by end of December 2017.

119 students supervised during placement.

17 weeks of lectures conducted including 2 weeks for end of semester Examination.

376 students registered and taught (290 male and 86 Female, 30% are private sponsored).

77 students graduated on 4th November 2017 (26% Female and 74% Male), 4 students passed with first Class Degree.

VC was installed.

4 young Academic Staff including Research Assistant participated in International Conferences in Abuja Nigeria.

12 publications produced by the Staff.

Muni University and Bulamu International Health Care Camp was held in Oli Health Centre and around 10,145 patients were handled from 13th -16th November 2017 (involving 19 Medical Doctors and 30 Nurses and Midwives and 151 other health professionals)

1 staff training held on Public Private Quality hybrid seed potato research, development and production.

2 research grants awarded for implementation (Holistic approach to combat mycotoxin contamination in Northern Uganda (Funder-VLIR-UOS Belgium), Strengthening Arua Districts Capacity to guide Sustainable Livelihood Based interventions for Refugee-host community integration (Funder - FAO)

2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).

1 week orientation conducted for first years held (64 students attended full time).

260 students paid living out allowance.

121 first year subjected for general medical checkup.

Annual Board of survey conducted and report submitted to Ministry of Finance, Planning and Economic Development.

Vote:127 Muni University

Muni Strategic Plan reviewed and approved by NPA and recommended for implementation.

Final Accounts prepared and submitted to AG.

3 policies including guidelines approved by University Council: Curriculum development, review and termination policy and guidelines, Research Students Academic performance Incentive.

Ongoing works of Perimeter Fencing at Faculty of Techno Science- 82% works completed-.

Assorted furniture purchased and delivered (100 reading chairs procured for library, 6 Pigeon shelves with 12 holes procured for library, 1 shelving stool and 300 book stoppers received as donation from Roma Furniture, 41 executive office chairs, 11 Executive office desks, 70 computer lab chairs, 50 armless/conference chairs, 4 sets of 7 seater sofa chairs, 35 book shelves (14 steel open glass, 5 open and 16 metallic filling cabinate), 5 office desks, 3 office chairs (Fabric), 24 visitors chairs, 3 Chairs for receptionist.)

HEST-Projects

Construction of Multipurpose Health Science Block-85% of work completed.

Tower Construction and cabling within the University – 100% of work completed

IV. Medium Term Plans

Increase student enrolment to 910,

Increase programs to eight, focusing on Science inclined programs.

Completion of Multipurpose laboratory

Construction Multipurpose Centre, Water harvesting facility and lagoon,

Installation of solar system in the Campus,

Construction of faculty of Agriculture workshops, Library and Clinic.

In the Medium term we shall also furnish the Lecture/Laboratory blocks including Offices.

Recruit adequate academic staff for all programs. Develop capacity of existing staff to improve on service delivery.

Vote:127 Muni University

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.810	4.984	2.356	6.774	7.452	7.824	8.215	8.626
	Non Wage	3.469	3.290	1.138	3.372	4.114	4.731	5.677	6.813
Devt.	GoU	2.535	4.550	0.594	4.550	5.551	6.661	6.661	6.661
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.814	12.824	4.087	14.696	17.117	19.216	20.554	22.100
Total GoU+Ext Fin (MTEF)		9.814	12.824	4.087	14.696	17.117	19.216	20.554	22.100
Arrears		0.896	0.000	0.000	0.077	0.000	0.000	0.000	0.000
Total Budget		10.710	12.824	4.087	14.774	17.117	19.216	20.554	22.100
A.I.A Total		0.610	0.931	0.111	0.962	1.002	1.044	1.165	1.227
Grand Total		11.320	13.755	4.199	15.735	18.118	20.260	21.719	23.327
Total Vote Budget Excluding Arrears		10.424	13.755	4.199	15.658	18.118	20.260	21.719	23.327

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	8.220	0.000	0.353	8.573	10.092	0.000	0.889	10.981
211 Wages and Salaries	5.457	0.000	0.046	5.502	7.017	0.000	0.200	7.217
212 Social Contributions	0.504	0.000	0.000	0.504	0.677	0.000	0.000	0.677
213 Other Employee Costs	0.145	0.000	0.008	0.153	0.281	0.000	0.013	0.294
221 General Expenses	0.665	0.000	0.085	0.750	0.586	0.000	0.283	0.870
222 Communications	0.071	0.000	0.000	0.071	0.076	0.000	0.021	0.097
223 Utility and Property Expenses	0.154	0.000	0.024	0.178	0.163	0.000	0.056	0.219
224 Supplies and Services	0.176	0.000	0.000	0.176	0.147	0.000	0.046	0.193
225 Professional Services	0.020	0.000	0.000	0.020	0.020	0.000	0.000	0.020
226 Insurances and Licenses	0.030	0.000	0.000	0.030	0.000	0.000	0.027	0.027
227 Travel and Transport	0.274	0.000	0.154	0.428	0.280	0.000	0.243	0.522
228 Maintenance	0.062	0.000	0.022	0.084	0.147	0.000	0.000	0.147
273 Employer social benefits	0.000	0.000	0.004	0.004	0.004	0.000	0.000	0.004
282 Miscellaneous Other Expenses	0.663	0.000	0.010	0.674	0.693	0.000	0.000	0.693
Output Class : Outputs Funded	0.055	0.000	0.053	0.107	0.055	0.000	0.073	0.127

262 To international organisations	0.035	0.000	0.010	0.045	0.035	0.000	0.030	0.065
263 To other general government units	0.020	0.000	0.043	0.063	0.020	0.000	0.043	0.063
Output Class : Capital Purchases	4.550	0.000	0.525	5.075	4.550	0.000	0.000	4.550
281 Property expenses other than interest	0.105	0.000	0.000	0.105	0.208	0.000	0.000	0.208
312 FIXED ASSETS	4.445	0.000	0.525	4.970	4.342	0.000	0.000	4.342
Output Class : Arrears	0.000	0.000	0.000	0.000	0.077	0.000	0.000	0.077
321 DOMESTIC	0.000	0.000	0.000	0.000	0.077	0.000	0.000	0.077
Grand Total :	12.824	0.000	0.931	13.755	14.774	0.000	0.962	15.735
Total excluding Arrears	12.824	0.000	0.931	13.755	14.696	0.000	0.962	15.658

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education and Research	10.710	13.755	4.087	15.735	18.118	20.260	21.719	23.327
01 Headquarters	8.174	8.680	3.494	11.136	12.317	13.334	14.749	16.319
1298 Support to Muni Infrastructure Development	2.535	2.311	0.419	3.259	4.235	5.329	5.199	5.210
1463 Institutional Support to Muni University - Retooling	0.000	2.763	0.174	1.340	1.566	1.597	1.771	1.798
Total for the Vote	10.710	13.755	4.087	15.735	18.118	20.260	21.719	23.327
Total Excluding Arrears	9.814	13.755	4.087	15.658	18.118	20.260	21.719	23.327

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education and Research		
Programme Objective :	1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system 2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors. 3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery.		
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary		
Programme Outcome:	Increased competitive and employable graduates		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
		Performance Targets	

Vote:127 Muni University

Outcome Indicators	2018/19	2019/20	2020/21
	Target	Projection	Projection
• International ranking of the University	10,200	5,979	4,875
• Rate of research, publication and innovation rolled for Implementation	0.5	0.6	0.65
• Rate of equitable enrollment and graduation at tertiary level	0.9	0.9	0.9
SubProgramme: 01 Headquarters			
Output: 01 Teaching and Training			
Number of students registered and taught by gender	500	550	600
Number of staff recruited	15	12	18
Output: 02 Research, Consultancy and Publications			
Number of publications produced	10	15	20
Number of research and innovations conducted	2	5	8
Output: 03 Outreach			
Number of Students placed for apprenticeship	154	160	180
Output: 04 Students' Welfare			
No. of students paid living out allowance	300	300	300
Output: 05 Administration and Support Services			
Number of university council meetings held	3	3	3
Number of policies developed and approved by council	3	4	4
Number of management meetings held	12	12	12
Output: 52 Contributions to Research and International Organisations			
Number of Research and International organisations	8	8	10
Number of Research and International organisations contributed to	8	8	10
SubProgramme: 1298 Support to Muni Infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of major infrastructure development under taken	4	4	5
SubProgramme: 1463 Institutional Support to Muni University - Retooling			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles purchased	3	1	3
Number of motorcycles purchased	0	2	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of computers purchased	23	18	28
Number of Printers/Photocopiers purchased	2	3	2

Vote:127 Muni University

Output: 78 Purchase of Office and Residential Furniture and Fittings

Number of lecture/Library Chairs purchased	100	150	200
Number of Lab chairs purchased	80	100	100
Number of Lab tables purchased	40	50	50

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 127 Muni University		
Program : 07 51 Delivery of Tertiary Education and Research		
Development Project : 1298 Support to Muni Infrastructure Development		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		
Construction of perimeter fencing, University Multipurpose centre constructed. Retention paid. Electrical, fixtures and Mechanical installations completed. Portable Ramp and staff house constructed. 5 stances VIP constructed	Perimeter fence at faculty of Techno science- 82% works completed- On going.	Master Planning Installation of Solar Power System. Completion of perimeter fence, Science laboratory. Construction of Multi-purpose Centre Building Rehabilitation of Capacity Building Centre. Construction of soak pit and Walk way
Total Output Cost(Us\$ Thousand)	2,211,366	419,419
Gou Dev't:	2,011,366	419,419
Ext Fin:	0	0
A.I.A:	200,000	0
Development Project : 1463 Institutional Support to Muni University - Retooling		
Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
1 Station Wagon procured 1 Bus procured	Not implemented	3 Motor vehicles procured.
Total Output Cost(Us\$ Thousand)	763,632	0
Gou Dev't:	763,632	0
Ext Fin:	0	0
A.I.A:	0	0
Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings		

Vote:127 Muni University

12 office desks 12 office chairs 3 executive office desks 3 executive office chairs 13 wooden shelves 20 metallic file cabinets 10 metallic shelves 590 classroom/library chairs 120 computer laboratory tables 40 classroom tables Guest House f	100 reading chairs procured for library. 6 Pigeon shelves with 12 holes procured for library. 1 shelving stool and 300 book stoppers received as donation from Roma Furniture. 41 executive office chairs. 11 Executive office desks 70 computer lab chairs 50 armless/conference chairs. 4 sets of 7 seater sofa chairs. 35 book shelves (14 steel open glass, 5 open and 16 metallic filling cabinate). 5 office desks. 3 office chairs (Fabric) 24 visitors chairs. 3 Chairs for receptionist	100 Library Chairs procured 80 Computer lab Chairs purchased 40 Computer lab tables purchased 15 Instructor’s tables procured 15 Instructors Chairs procured 8 bookshelves/cabinate Other furniture’s procurement	
Total Output Cost(Us\$ Thousand)	1,060,452	174,183	320,000
Gou Dev’t:	735,713	174,183	320,000
Ext Fin:	0	0	0
A.I.A:	324,739	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The limited funds that cannot meet the needs of a young institution like Muni University that is Science inclined and needs practical teaching aids, NTR is still very low and institution majorly relies on GoU funding.
2. Limited range of academic programs with science bias reduce the opportunity to attract large number of private students.
3. Limited Physical Infrastructure that cannot allow us conduct many programs.
4. Difficult in attracting highly qualified human resources.
5. The under release of planned budget especially development budget has grossly affect capital development projects

Plans to improve Vote Performance

University Strategy in growing the student numbers include:

1. Organising open day career activities and inviting schools to attend and also using media like Radio, TV, Newspapers, Magazine and Web page(University Website).
2. Organizing and strengthening career visits to schools.
3. Participating in exhibitions and trade fares whenever possible to market the University and its programs and innovation.
4. Organizing targeted community outreaches to deliver special talks on importance of science.
5. Marketing and publishing student and staff innovations and research funding.
6. Linking up with donors and other partners to provide scholarship and loans (HESFB, Madhivani Group, BTC, DAAD, SGH)
7. Putting in place flexible but equitable fees rates and favorable mode of payment policy.
8. Introduction of short courses in ICT, Leadership, Management, Business and Entrepreneurship.
9. In long run we plan to Train Science Teachers who will in turn train more students in secondary schools to feed the university.

Strategies of Attraction and Retention of Senior Academic Staff

1. Recruitment of Middle (Lecturers) Academic staff the University shall grow and sign bonding agreement.
2. Head hunting and use of Visiting Academic Staff.
3. Creating a good amicable work environment punctuated with judicious use of motivational strategies.
4. Developing attractive incentive scheme for Staff (retention allowance)
5. Staff capacity development through sponsorships and internal promotion.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:127 Muni University

Issue Type: HIV/AIDS

Objective :	To create HIV/AIDS awareness among Stakeholders in the University
Issue of Concern :	High HIV/AIDS prevalence
Planned Interventions :	Sensitization meetings. Conducting Counseling and Testing. Training technical team in mainstreaming of HIV/AIDS in their activity Plan.
Budget Allocation (Billion) :	0.008
Performance Indicators:	Number of sensitization meetings held. Number of staff and students counseled and tested. Number of staff train in mainstreaming HIV/AIDS in their activities.

Issue Type: Gender

Objective :	To promote gender awareness and gender responsive activities in the University.
Issue of Concern :	Low understanding of Gender Issues
Planned Interventions :	Training of Academic Staff on Gender Responsive Teaching. Training of Technical team in gender responsive planning and budgeting. Provision of basic special requirement for female students and Staff.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of Academic Staff Trained. Number of Technical Team Trained. Number of Basic Items provided.

Issue Type: Enviroment

Objective :	To promote Environment Conservation in the institution and communities through tree planting.
Issue of Concern :	Degradation of land
Planned Interventions :	Creation of awareness in the Community including the Refugee hosting community. Promotion of tree planting in the Campus. Promotion of tree planting in the community.
Budget Allocation (Billion) :	0.024
Performance Indicators:	Number of sensitization meetings held. Number trees planted in the campus. Number of tree seedlings given to the community.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Interest from private entities - Domestic	0.040	0.000	0.000
Educational/Instruction related levies	0.771	0.182	0.712
Miscellaneous receipts/income	0.120	0.000	0.250
Total	0.931	0.182	0.962

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:127 Muni University

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant lecturer	M7	36	24	12	7	15,071,749	180,860,988
Driver	M20	14	6	8	3	1,578,093	18,937,116
Front Desk Officer	M13	4	1	3	1	1,032,986	12,395,832
INTERNAL AUDITOR	M7	2	1	1	1	2,765,054	33,180,648
LABORATORY TECHNICIAN	M12	8	4	4	2	2,863,866	34,366,392
LECTURER	M6	24	12	12	5	30,780,100	369,361,200
Security Gurd	M20	16	5	11	3	1,578,093	18,937,116
Security Officer	M12	4	1	3	1	1,174,274	14,091,288
Senior Lecturer	M5	12	3	9	3	12,830,196	153,962,352
Total		120	57	63	26	69,674,411	836,092,932

Vote:128 Uganda National Examinations Board

V1: Vote Overview

I. Vote Mission Statement

The Board's Mission is: Conduct valid, reliable, equitable, and quality assessment of learners' achievement in a professional and innovative manner and award internationally recognised certificates

II. Strategic Objective

- To provide high quality examinations and certification systems that focus on quality assurance and performance excellence
- To intensify Financial Resource mobilization and identification of alternative sources of funding for Board operations
- To build the Board capacity for Excellence in service delivery
- Strengthen ICT innovations and Infrastructure that support Assessment and certification

III. Major Achievements in 2017/18

- 646,190 candidates sat for PLE of which, 333, 494(51.3%) were female compared to 312,696 males indicating that more girls than boys completed the Primary Education cycle; Universal Primary Education (UPE) was 466,235 (72%) and Non-UPE 179,955 (28%).
- Registered 927 learners with special needs including the blind, the deaf, the physically handicapped and the dyslexics among others, of these, 481(51.8%) were females and 446(48.2%) were males
- Marked 2,584,760 all inclusive PLE scripts
- 326,295 candidates sat for UCE, of which males were 165,458 compared to 160,837 female candidates. USE candidates were 152,072 compared to 174,223 Non USE
- At UACE, 101,294 candidates sat for examinations, of which 59,353 were male and 41,941 were female candidates. UPOLET were 22,570 compared to 78,724 Non-UPOLET candidates
- Registered 357 learners with special needs for UCE including the blind, the deaf, the physically handicapped and the dyslexics among others, of these, 169(47.3%) were females and 188(52.7%) were males
- At UACE, a total of 192 candidates with special needs sat for examinations, of which 95(49.5%) were male compared to 97(50.5%) female
- Marked 7,040,000 examinations scripts for UCE
- Budget Framework Paper produced
- Strategic Plan for FY 2017/18-2019/20 approved by the National Planning Authority
- Procured 2 vehicles

IV. Medium Term Plans

- Development of biometric data capture of candidates' information
- Personalization of candidate's Certificates and Result slips
- E-marking of scripts
- Digitisation of examination
- Continuous monitoring and supervision of assessment process
- Construction of office and examination storage facilities and
- Continuous Professionalization of staff in Assessment and Certification

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Uganda National Examinations Board

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.950	3.950	1.975	3.950	4.345	4.562	4.790	5.030
	Non Wage	34.742	27.825	22.049	27.590	33.659	38.708	46.450	55.740
Devt.	GoU	0.000	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	0.000
GoU Total		38.692	31.775	24.024	31.540	38.004	43.271	51.240	60.770
Total GoU+Ext Fin (MTEF)		38.692	31.775	24.024	31.540	38.004	43.271	51.240	60.770
Arrears		0.000	6.518	6.518	7.200	0.000	0.000	0.000	0.000
Total Budget		38.692	38.293	30.542	38.740	38.004	43.271	51.240	60.770
A.I.A Total		24.747	47.301	19.979	53.552	54.623	55.716	56.830	57.966
Grand Total		63.440	85.594	50.521	92.292	92.627	98.987	108.070	118.736
Total Vote Budget Excluding Arrears		63.440	79.076	44.003	85.092	92.627	98.987	108.070	118.736

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	31.775	0.000	44.897	76.672	31.540	0.000	49.085	80.625
211 Wages and Salaries	4.050	0.000	7.197	11.247	3.950	0.000	8.286	12.236
212 Social Contributions	0.000	0.000	1.700	1.700	0.000	0.000	2.040	2.040
213 Other Employee Costs	0.000	0.000	0.855	0.855	0.000	0.000	1.142	1.142
221 General Expenses	3.583	0.000	13.610	17.193	5.652	0.000	18.496	24.147
222 Communications	0.129	0.000	0.139	0.268	0.000	0.000	0.186	0.186
223 Utility and Property Expenses	0.224	0.000	0.855	1.079	0.300	0.000	0.932	1.232
224 Supplies and Services	0.000	0.000	0.669	0.669	0.000	0.000	0.683	0.683
225 Professional Services	12.687	0.000	7.659	20.346	10.300	0.000	3.736	14.036
226 Insurances and Licenses	0.000	0.000	0.392	0.392	0.000	0.000	0.492	0.492
227 Travel and Transport	11.102	0.000	10.428	21.530	11.338	0.000	10.669	22.007
228 Maintenance	0.000	0.000	1.393	1.393	0.000	0.000	2.422	2.422
Output Class : Capital Purchases	0.000	0.000	2.404	2.404	0.000	0.000	4.467	4.467
312 FIXED ASSETS	0.000	0.000	2.404	2.404	0.000	0.000	4.467	4.467
Output Class : Arrears	6.518	0.000	0.000	6.518	7.200	0.000	0.000	7.200

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321 DOMESTIC	6.518	0.000	0.000	6.518	7.200	0.000	0.000	7.200
Grand Total :	38.293	0.000	47.301	85.594	38.740	0.000	53.552	92.292
Total excluding Arrears	31.775	0.000	47.301	79.076	31.540	0.000	53.552	85.092

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
09 National Examinations Assessment and Certification	38.692	85.594	30.542	92.292	92.627	98.987	108.070	118.736
01 Headquarters	38.692	83.190	30.542	87.825	87.978	94.245	103.233	113.803
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0.000	0.000	0.000	1.658	1.527	1.557	1.589	1.620
1460 Institutional Support to UNEB - Retooling	0.000	2.404	0.000	2.809	3.122	3.185	3.248	3.313
Total for the Vote	38.692	85.594	30.542	92.292	92.627	98.987	108.070	118.736
Total Excluding Arrears	38.692	79.076	24.024	85.092	92.627	98.987	108.070	118.736

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	09 National Examinations Assessment and Certification		
Programme Objective :	<ul style="list-style-type: none">• Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest;• Award certificates or diplomas to successful candidates in such examinations;• Determine equivalencies at school level on request;• Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;• Award certificates or diplomas to successful candidates jointly with the invited bodies;• Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;• Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;• Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto		
Responsible Officer:	Dan. N. Odongo		
Programme Outcome:	Credible assessment, examinations and certification		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• The extent of alignment of all inclusive test items to the national curriculum	92%	95%	100%

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• The degree of compliance to minimum standards of assessment and examinations	96%	99%	100%
SubProgramme: 01 Headquarters			
Output: 01 Primary Leaving Examinations			
Number of Candidates registered for PLE	665296	685255	705813
Number of Candidates Sitting PLE	665296	685255	705813
Number of Candidates Passing PLE	585460	603024	621115
Output: 02 Secondary Education			
Number of Candidates registered for UCE & UACE	440076	448877	457854
Number of Candidates sitting UCE & UACE	440076	448877	457854
Number of Candidates Passing UCE & UACE	387267	395012	402912

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 128 Uganda National Examinations Board			
Program : 07 09 National Examinations Assessment and Certification			
Development Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Output: 07 09 72 Government Buildings and Administrative Infrastructure			
		• Examination storage facility.	
Total Output Cost(Us\$ Thousand)	0	0	1,658,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	1,658,000
Development Project : 1460 Institutional Support to UNEB - Retooling			
Output: 07 09 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of 04 Motor Vehicle	Procured 2 vehicles		3 vehicles procured
Total Output Cost(Us\$ Thousand)	1,000,000	479,422	750,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	1,000,000	479,422	750,000
Output: 07 09 76 Purchase of Office and ICT Equipment, including Software			

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		<ul style="list-style-type: none"> • 01 scanner • 01 Riso Machine • 04 Photocopier • 01 CCTV systems • 46 Computers and accessories • 57 laptops 	
Total Output Cost(Ushs Thousand)	0	0	1,899,900
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	1,899,900
Output: 07 09 77 Purchase of Specialised Machinery & Equipment			
01 Generator	Printers		
Printers, Padlocks, CCTVS, Containers.			
Total Output Cost(Ushs Thousand)	1,271,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	1,271,000	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Sophistication of examination malpractice by candidates and a section of members of the public continue to put credibility of UNEB papers at risk. Part of the constraint is the weak law that does not provide detailed sanctions for various offences committed by the perpetrators.
- UNEB continues to face underfunding of government sponsored candidates because budget allocation is tagged to previous year's budget rather than actual candidates registered. 21ws
- The Board does not get capital budget from Government which forces it to encroach on examination fees to meet infrastructure development and provision.
- Inadequate wage subvention. Currently government provides UGX 3.950 bn representing 45% of total wage bill of UGX 9.00bn.
- While the education sector priority is to introduce Continuous Assessment in Primary and Secondary levels, the activity is unfunded; Phase 1 for CA requires 3.5 bn.
- National Assessment of Progress in Education (NAPE) for Secondary has not been implemented for last two years due to lack of funds

Plans to improve Vote Performance

- Repeal of the UNEB Act to provide for effective penalties for examination malpractice
- Implementation of restructuring report
- Revision of the Client Service Charter to guarantee service excellence to clients
- Expand the Board's assessment programs in response to trends and Reforms in Assessment and curriculum
- Support research to inform best practices in assessment and examinations
- Address and support equity, and fairness within the examination system in order to enable all candidates to demonstrate their competences
- Identify, diversity and explore innovative mechanism to increase resource mobilization for Board operations
- Implement infrastructure development, maintenance and acquisition of transport and office equipment in a phased approach

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Vote:128

Uganda National Examinations Board

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	<ul style="list-style-type: none"> • To strengthen the role of the HIV/AIDS committee • To develop UNEB HIV/AIDS Strategic plan aligned to the National HIV/AIDS Priority. • To sensitize staffs and contracted professional on the Importance of HIV/AIDS testing and positive living
Issue of Concern :	<ul style="list-style-type: none"> • While UNEB employs over 20,000 contracted professionals, no efforts has been in place to test and sensitize them on HIV/AIDS • UNEB does not have HIV/AIDS strategic plan to address silent HIV/AIDS issues
Planned Interventions :	<ul style="list-style-type: none"> • Train committee in modern counseling and testing • Continue to sensitize stakeholders on issues of HIV/AIDS • Network with Uganda AIDS Commission and other Health Service Providers to provide technical assistance and HIV/AIDS treatment to those affected.
Budget Allocation (Billion) :	0.020
Performance Indicators:	<ul style="list-style-type: none"> • Number of committee members trained. • Number of stakeholders sensitized. • Number of staffs and Contracted professionals tested.

Issue Type: Gender

Objective :	<ul style="list-style-type: none"> • To enhance skills/capacity for setting exams that consider gender and equity focused content in primary and secondary level assessment. • To strengthen monetary as well as skills enhancement in order to improve on support for participation of teachers of special needs in setting and assessment of exams in ways that enable increased consideration of the Gender and equity needs of special needs candidates.
Issue of Concern :	<ul style="list-style-type: none"> • Limited integration of gender and equity in examination assessment at Primary and secondary levels. • Inadequate support for SNE candidates and teachers in SNE examination and assessment
Planned Interventions :	<ul style="list-style-type: none"> • Training assessors and item writers at PLE and UCE • Strengthen collaboration and planning with National Curriculum Development Center (NCDC) • Continue to address requirements of candidates with special needs in assessment
Budget Allocation (Billion) :	0.500
Performance Indicators:	<ul style="list-style-type: none"> • Number of assessors and item writers trained • Number of meetings, consultations and reforms in curriculum undertaken. • Proposals for capacity building of teachers • Number of SNE candidates and teachers supported

Issue Type: Environment

Objective :	<ul style="list-style-type: none"> • To mainstream environmental issues in assessment at PLE and UCE examinations • To reduce on the paper use in Office and marking centers by developing an e-data capture and marking platforms.
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Issue of Concern :	<ul style="list-style-type: none"> • Limited capacity in mainstreaming environmental issues in examination assessment at PLE and UCE. • Budgetary constrain in stationary for examination assessment at all levels
Planned Interventions :	<ul style="list-style-type: none"> • Train examiners and item writers in mainstreaming environmental issues in examinations and assessment • Integrate environment action plan in the Board Strategic Plan
Budget Allocation (Billion) :	0.300
Performance Indicators:	<ul style="list-style-type: none"> • Number of examiners and item writers trained disaggregated by gender, age, and region • Environment action plan in place. • Percentage reduction on the Budget for stationary.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	0.000	0.000	53.552
Other Fees and Charges	39.087	12.863	0.000
Total	39.087	12.863	53.552

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Inventory Officer	EB7	3	0	3	3	3,611,319	43,335,828
Examinations Officer	EB5	10	2	8	6	16,791,834	201,502,008
Internal Auditor	EB5	3	0	3	3	8,190,279	98,283,348
Inventory Officer	EB6	1	0	1	1	1,935,648	23,227,776
Library Officer	EB5	1	0	1	1	2,798,639	33,583,668
Office Attendant	EB8	6	2	4	2	1,681,460	20,177,520
Principal Examination officer (SNE)	EB3	1	0	1	1	4,742,000	56,904,000
Principal Human Resource Officer	EB3	1	0	1	1	4,742,000	56,904,000
Principal Planner	EB3	1	0	1	1	4,742,000	56,904,000
Principal Research Officer(Quality Assurance)	EB3	1	0	1	1	4,742,000	56,904,000
Procurement Officer	EB6	2	0	2	2	4,205,760	50,469,120
Research Officer (Quality Assurance)	EB5	1	0	1	1	2,730,093	32,761,116
Security Officer	EB6	1	0	1	1	1,935,648	23,227,776
Senior Economist (Budget)	EB3	1	0	1	1	3,669,122	44,029,464
Senior Examinations Officer	EB4	4	0	4	4	15,579,200	186,950,400
Senior Human Resource Officer	EB4	1	0	1	1	3,574,480	42,893,760
Senior Internal Auditor	EB4	1	0	1	1	3,669,122	44,029,464
Senior Library Officer	EB4	1	0	1	1	3,669,122	44,029,464
Senior Procurement Officer	EB4	1	0	1	1	3,669,122	44,029,464

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Uganda National Examinations Board

Total	41	4	37	33	96,678,848	1,160,146,176
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Vote:128 Uganda National Examinations Board

V1: Vote Overview

I. Vote Mission Statement

The Board's Mission is: Conduct valid, reliable, equitable, and quality assessment of learners' achievement in a professional and innovative manner and award internationally recognised certificates

II. Strategic Objective

- To provide high quality examinations and certification systems that focus on quality assurance and performance excellence
- To intensify Financial Resource mobilization and identification of alternative sources of funding for Board operations
- To build the Board capacity for Excellence in service delivery
- Strengthen ICT innovations and Infrastructure that support Assessment and certification

III. Major Achievements in 2017/18

- 646,190 candidates sat for PLE of which, 333,494(51.3%) were female compared to 312,696 males indicating that more girls than boys completed the Primary Education cycle; Universal Primary Education (UPE) was 466,235 (72%) and Non-UPE 179,955 (28%).
- Registered 927 learners with special needs including the blind, the deaf, the physically handicapped and the dyslexics among others, of these, 481(51.8%) were females and 446(48.2%) were males
- Marked 2,584,760 all inclusive PLE scripts
- 326,295 candidates sat for UCE, of which males were 165,458 compared to 160,837 female candidates. USE candidates were 152,072 compared to 174,223 Non USE
- At UACE, 101,294 candidates sat for examinations, of which 59,353 were male and 41,941 were female candidates. UPOLET were 22,570 compared to 78,724 Non-UPOLET candidates
- Registered 357 learners with special needs for UCE including the blind, the deaf, the physically handicapped and the dyslexics among others, of these, 169(47.3%) were females and 188(52.7%) were males
- At UACE, a total of 192 candidates with special needs sat for examinations, of which 95(49.5%) were male compared to 97(50.5%) female
- Marked 7,040,000 examinations scripts for UCE
- Budget Framework Paper produced
- Strategic Plan for FY 2017/18-2019/20 approved by the National Planning Authority
- Procured 2 vehicles

IV. Medium Term Plans

- Development of biometric data capture of candidates' information
- Personalization of candidate's Certificates and Result slips
- E-marking of scripts
- Digitisation of examination
- Continuous monitoring and supervision of assessment process
- Construction of office and examination storage facilities and
- Continuous Professionalization of staff in Assessment and Certification

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Uganda National Examinations Board

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.950	3.950	1.975	3.950	4.345	4.562	4.790	5.030
	Non Wage	34.742	27.825	22.049	27.590	33.659	38.708	46.450	55.740
Devt.	GoU	0.000	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	0.000
GoU Total		38.692	31.775	24.024	31.540	38.004	43.271	51.240	60.770
Total GoU+Ext Fin (MTEF)		38.692	31.775	24.024	31.540	38.004	43.271	51.240	60.770
Arrears		0.000	6.518	6.518	7.200	0.000	0.000	0.000	0.000
Total Budget		38.692	38.293	30.542	38.740	38.004	43.271	51.240	60.770
A.I.A Total		24.747	47.301	19.979	53.552	54.623	55.716	56.830	57.966
Grand Total		63.440	85.594	50.521	92.292	92.627	98.987	108.070	118.736
Total Vote Budget Excluding Arrears		63.440	79.076	44.003	85.092	92.627	98.987	108.070	118.736

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	31.775	0.000	44.897	76.672	31.540	0.000	49.085	80.625
211 Wages and Salaries	4.050	0.000	7.197	11.247	3.950	0.000	8.286	12.236
212 Social Contributions	0.000	0.000	1.700	1.700	0.000	0.000	2.040	2.040
213 Other Employee Costs	0.000	0.000	0.855	0.855	0.000	0.000	1.142	1.142
221 General Expenses	3.583	0.000	13.610	17.193	5.652	0.000	18.496	24.147
222 Communications	0.129	0.000	0.139	0.268	0.000	0.000	0.186	0.186
223 Utility and Property Expenses	0.224	0.000	0.855	1.079	0.300	0.000	0.932	1.232
224 Supplies and Services	0.000	0.000	0.669	0.669	0.000	0.000	0.683	0.683
225 Professional Services	12.687	0.000	7.659	20.346	10.300	0.000	3.736	14.036
226 Insurances and Licenses	0.000	0.000	0.392	0.392	0.000	0.000	0.492	0.492
227 Travel and Transport	11.102	0.000	10.428	21.530	11.338	0.000	10.669	22.007
228 Maintenance	0.000	0.000	1.393	1.393	0.000	0.000	2.422	2.422
Output Class : Capital Purchases	0.000	0.000	2.404	2.404	0.000	0.000	4.467	4.467
312 FIXED ASSETS	0.000	0.000	2.404	2.404	0.000	0.000	4.467	4.467
Output Class : Arrears	6.518	0.000	0.000	6.518	7.200	0.000	0.000	7.200

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321 DOMESTIC	6.518	0.000	0.000	6.518	7.200	0.000	0.000	7.200
Grand Total :	38.293	0.000	47.301	85.594	38.740	0.000	53.552	92.292
Total excluding Arrears	31.775	0.000	47.301	79.076	31.540	0.000	53.552	85.092

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
09 National Examinations Assessment and Certification	38.692	85.594	30.542	92.292	92.627	98.987	108.070	118.736
01 Headquarters	38.692	83.190	30.542	87.825	87.978	94.245	103.233	113.803
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0.000	0.000	0.000	1.658	1.527	1.557	1.589	1.620
1460 Institutional Support to UNEB - Retooling	0.000	2.404	0.000	2.809	3.122	3.185	3.248	3.313
Total for the Vote	38.692	85.594	30.542	92.292	92.627	98.987	108.070	118.736
Total Excluding Arrears	38.692	79.076	24.024	85.092	92.627	98.987	108.070	118.736

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	09 National Examinations Assessment and Certification		
Programme Objective :	<ul style="list-style-type: none">• Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest;• Award certificates or diplomas to successful candidates in such examinations;• Determine equivalencies at school level on request;• Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;• Award certificates or diplomas to successful candidates jointly with the invited bodies;• Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;• Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;• Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto		
Responsible Officer:	Dan. N. Odongo		
Programme Outcome:	Credible assessment, examinations and certification		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• The extent of alignment of all inclusive test items to the national curriculum	92%	95%	100%

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• The degree of compliance to minimum standards of assessment and examinations	96%	99%	100%
SubProgramme: 01 Headquarters			
Output: 01 Primary Leaving Examinations			
Number of Candidates registered for PLE	665296	685255	705813
Number of Candidates Sitting PLE	665296	685255	705813
Number of Candidates Passing PLE	585460	603024	621115
Output: 02 Secondary Education			
Number of Candidates registered for UCE & UACE	440076	448877	457854
Number of Candidates sitting UCE & UACE	440076	448877	457854
Number of Candidates Passing UCE & UACE	387267	395012	402912

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 128 Uganda National Examinations Board		
Program : 07 09 National Examinations Assessment and Certification		
Development Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Output: 07 09 72 Government Buildings and Administrative Infrastructure		
		• Examination storage facility.
Total Output Cost(Us\$ Thousand)	0	1,658,000
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	1,658,000
Development Project : 1460 Institutional Support to UNEB - Retooling		
Output: 07 09 75 Purchase of Motor Vehicles and Other Transport Equipment		
Purchase of 04 Motor Vehicle	Procured 2 vehicles	3 vehicles procured
Total Output Cost(Us\$ Thousand)	1,000,000	750,000
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	1,000,000	750,000
Output: 07 09 76 Purchase of Office and ICT Equipment, including Software		

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		<ul style="list-style-type: none"> • 01 scanner • 01 Riso Machine • 04 Photocopier • 01 CCTV systems • 46 Computers and accessories • 57 laptops 	
Total Output Cost(Ushs Thousand)	0	0	1,899,900
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	1,899,900
Output: 07 09 77 Purchase of Specialised Machinery & Equipment			
01 Generator	Printers		
Printers, Padlocks, CCTVS, Containers.			
Total Output Cost(Ushs Thousand)	1,271,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	1,271,000	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Sophistication of examination malpractice by candidates and a section of members of the public continue to put credibility of UNEB papers at risk. Part of the constraint is the weak law that does not provide detailed sanctions for various offences committed by the perpetrators.
- UNEB continues to face underfunding of government sponsored candidates because budget allocation is tagged to previous year's budget rather than actual candidates registered. 21ws
- The Board does not get capital budget from Government which forces it to encroach on examination fees to meet infrastructure development and provision.
- Inadequate wage subvention. Currently government provides UGX 3.950 bn representing 45% of total wage bill of UGX 9.00bn.
- While the education sector priority is to introduce Continuous Assessment in Primary and Secondary levels, the activity is unfunded; Phase 1 for CA requires 3.5 bn.
- National Assessment of Progress in Education (NAPE) for Secondary has not been implemented for last two years due to lack of funds

Plans to improve Vote Performance

- Repeal of the UNEB Act to provide for effective penalties for examination malpractice
- Implementation of restructuring report
- Revision of the Client Service Charter to guarantee service excellence to clients
- Expand the Board's assessment programs in response to trends and Reforms in Assessment and curriculum
- Support research to inform best practices in assessment and examinations
- Address and support equity, and fairness within the examination system in order to enable all candidates to demonstrate their competences
- Identify, diversity and explore innovative mechanism to increase resource mobilization for Board operations
- Implement infrastructure development, maintenance and acquisition of transport and office equipment in a phased approach

XI. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	<ul style="list-style-type: none"> • To strengthen the role of the HIV/AIDS committee • To develop UNEB HIV/AIDS Strategic plan aligned to the National HIV/AIDS Priority. • To sensitize staffs and contracted professional on the Importance of HIV/AIDS testing and positive living
Issue of Concern :	<ul style="list-style-type: none"> • While UNEB employs over 20,000 contracted professionals, no efforts has been in place to test and sensitize them on HIV/AIDS • UNEB does not have HIV/AIDS strategic plan to address silent HIV/AIDS issues
Planned Interventions :	<ul style="list-style-type: none"> • Train committee in modern counseling and testing • Continue to sensitize stakeholders on issues of HIV/AIDS • Network with Uganda AIDS Commission and other Health Service Providers to provide technical assistance and HIV/AIDS treatment to those affected.
Budget Allocation (Billion) :	0.020
Performance Indicators:	<ul style="list-style-type: none"> • Number of committee members trained. • Number of stakeholders sensitized. • Number of staffs and Contracted professionals tested.

Issue Type: Gender

Objective :	<ul style="list-style-type: none"> • To enhance skills/capacity for setting exams that consider gender and equity focused content in primary and secondary level assessment. • To strengthen monetary as well as skills enhancement in order to improve on support for participation of teachers of special needs in setting and assessment of exams in ways that enable increased consideration of the Gender and equity needs of special needs candidates.
Issue of Concern :	<ul style="list-style-type: none"> • Limited integration of gender and equity in examination assessment at Primary and secondary levels. • Inadequate support for SNE candidates and teachers in SNE examination and assessment
Planned Interventions :	<ul style="list-style-type: none"> • Training assessors and item writers at PLE and UCE • Strengthen collaboration and planning with National Curriculum Development Center (NCDC) • Continue to address requirements of candidates with special needs in assessment
Budget Allocation (Billion) :	0.500
Performance Indicators:	<ul style="list-style-type: none"> • Number of assessors and item writers trained • Number of meetings, consultations and reforms in curriculum undertaken. • Proposals for capacity building of teachers • Number of SNE candidates and teachers supported

Issue Type: Environment

Objective :	<ul style="list-style-type: none"> • To mainstream environmental issues in assessment at PLE and UCE examinations • To reduce on the paper use in Office and marking centers by developing an e-data capture and marking platforms.
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Issue of Concern :	<ul style="list-style-type: none"> • Limited capacity in mainstreaming environmental issues in examination assessment at PLE and UCE. • Budgetary constrain in stationary for examination assessment at all levels
Planned Interventions :	<ul style="list-style-type: none"> • Train examiners and item writers in mainstreaming environmental issues in examinations and assessment • Integrate environment action plan in the Board Strategic Plan
Budget Allocation (Billion) :	0.300
Performance Indicators:	<ul style="list-style-type: none"> • Number of examiners and item writers trained disaggregated by gender, age, and region • Environment action plan in place. • Percentage reduction on the Budget for stationary.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	0.000	0.000	53.552
Other Fees and Charges	39.087	12.863	0.000
Total	39.087	12.863	53.552

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Inventory Officer	EB7	3	0	3	3	3,611,319	43,335,828
Examinations Officer	EB5	10	2	8	6	16,791,834	201,502,008
Internal Auditor	EB5	3	0	3	3	8,190,279	98,283,348
Inventory Officer	EB6	1	0	1	1	1,935,648	23,227,776
Library Officer	EB5	1	0	1	1	2,798,639	33,583,668
Office Attendant	EB8	6	2	4	2	1,681,460	20,177,520
Principal Examination officer (SNE)	EB3	1	0	1	1	4,742,000	56,904,000
Principal Human Resource Officer	EB3	1	0	1	1	4,742,000	56,904,000
Principal Planner	EB3	1	0	1	1	4,742,000	56,904,000
Principal Research Officer(Quality Assurance)	EB3	1	0	1	1	4,742,000	56,904,000
Procurement Officer	EB6	2	0	2	2	4,205,760	50,469,120
Research Officer (Quality Assurance)	EB5	1	0	1	1	2,730,093	32,761,116
Security Officer	EB6	1	0	1	1	1,935,648	23,227,776
Senior Economist (Budget)	EB3	1	0	1	1	3,669,122	44,029,464
Senior Examinations Officer	EB4	4	0	4	4	15,579,200	186,950,400
Senior Human Resource Officer	EB4	1	0	1	1	3,574,480	42,893,760
Senior Internal Auditor	EB4	1	0	1	1	3,669,122	44,029,464
Senior Library Officer	EB4	1	0	1	1	3,669,122	44,029,464
Senior Procurement Officer	EB4	1	0	1	1	3,669,122	44,029,464

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Uganda National Examinations Board

Total	41	4	37	33	96,678,848	1,160,146,176
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Vote:129 Financial Intelligence Authority (FIA)

V1: Vote Overview

I. Vote Mission Statement

To foster the integrity of the financial system through effective detection and prevention of financial crimes.

II. Strategic Objective

1. Enhance the identification of the proceeds of crime and the combating of money laundering and financing of terrorism.
2. Ensure compliance with the Anti-money Laundering Act.
3. Enhance public awareness and understanding of matters related to money laundering.
4. Make information collected by it available to competent authorities and to facilitate the administration and enforcement of the laws of Uganda.
5. Exchange, spontaneously or upon request, any information with similar bodies of other countries that may be relevant for the processing and analyzing of information relating to money laundering or terrorism financing.
6. Strengthen the capacity of the Authority to effectively and efficiently deliver its mandate.

III. Major Achievements in 2017/18

Under objective to enhance identification of the proceeds of crime and the combating of money laundering the following was achieved

The Authority received 367 Suspicious Transactions Reports (STRs) which were analyzed and 39 were found to have criminal elements and were disseminated to Law enforcement Agencies for further investigations and 41 were closed. The Authority hosted a goAML technical team from UNODC on a pre-production mission who supported the installation of test platform using virtual servers and trained FIA IT Staff and money laundering control officers

The Authority Completed the National Risk Assessment (NRA) exercise on AML/CFT Framework and submitted the final draft report and implementation plan to the Hon. MFPED approval. The report was approved by the ministry and submitted it to cabinet for final approval since it covers many other stakeholders.

Under objective to ensure compliance with the Act the following was achieved

FIA conducted joint AML/CFT Inspections with Financial sector Regulators to assess the level of Compliance with AMLA 2013. The regulators included Bank of Uganda and Capital Markets Authority and the financial institution inspected include Kenya commercial bank (U) Ltd; Stanbic bank (U) Ltd; and UAP Financial Services Ltd.

The AMLA 2013 was amended and addressed gaps which were identified by both ESAAMLG and ICRG-FATF to ensure compliance with international standards.

Registered 20 accountable persons as required by AMLA 2013

Under objective to enhance public awareness and understanding of matters related to money laundering

FIA conducted public awareness sessions through talk-shows in selected radio and television stations, under the program coordinated by Office of the Prime Minister. The media houses that were engaged include, in the radios; Super FM, UBC, CBS, Radio Maria, Sapientia, Namirembe FM and Akaboozi as well as in the following television stations; Star TV, Record TV and Channel 44 TV.

FIA intensified outreach to stakeholders, especially accountable persons, through training sessions provided upon request. Among the institutions that benefitted from training include; Commercial Bank of Africa, Top Finance Bank, Real Estate Agents, Forex and Money Remitters Association; Diamond Trust Bank, Uganda Bankers' Association, Money laundering Control Officers and IT staff of commercial banks (specifically on the goAML software applications). Staff of the Authority also presented papers at various stakeholders' workshops, which included among others Inspectorate of Government, Civil Society Budget Advocacy Group, Institute of Certified Public Accountants of Uganda, Uganda Bankers' Association, and Uganda Revenue Authority.

Vote:129 Financial Intelligence Authority (FIA)

Under objective make information collected by it available to competent authorities and to facilitate the administration and enforcement of the laws of Uganda

FIA has developed data base of statistics on the money laundering and terrorist financing

Developed a coordination forum for both accountability and justice law and order sector to share AML/CFT information.

Under objective to exchange information with similar bodies whose countries have treaties, agreements or arrangements with the government of Uganda regarding money laundering and similar offences

FIA officials attended all the Regional Reporting Group (RRG) meetings of the ICRG as well as the FATF plenary meetings to present Uganda's progress in implementing AML/CFT. All the outstanding issues relating to Criminalising the financing of terrorism (SR11), Seizing and freezing of terrorist assets (SR11), Record-keeping (R10), Financial Intelligence Unit (R26), Supervision (R23), and International Cooperation (R40) were addressed.

The Authority have participated in the annual Task Force and Council of Ministers's meetings and reported progress of ML/TF implementation on the technical compliance under the second round of mutual evaluation.

A delegation from the Financial Intelligence Center (FIC) - South Africa (one of Uganda's sponsors for the Egmont application process assessed our readiness to join EGMONT. A report was produced highlighting areas of reform which have been addressed and Uganda is ready to apply for admission.

FIA signed MoUs with other regional FIUs to enhance international cooperation in sharing information. TO that effect, FIA received request from other FIUS and also sent out requests to other FIUs in relation to case of Money laundering and terrorism financing under investigation. The countries include South Africa, Tanzania, Zambia and United Kingdom
Uganda was removed from the Financial Action Taskforce watch list of countries not meeting AML/CFT international Standards after addressing all the deficiencies that were identified by the reviewers.

Under objective efficiency and effectiveness of FIA to deliver its Mandate the Authority trained its staff and other law enforcement agencies in the following areas, financial analysis, investigations and prosecutions and Asset recovery, crime typologies, Improving financial supervisory measures on AML/CFT,

The Authority has approved policies and manuals to guide its operations. This include the Audit manual, and information and telecommunication manual

Under cross cutting issues the Authority has provided medical insurance cover to its staff for all illness including maternity for expecting mothers.

IV. Medium Term Plans

Engage Ministry of Finance, Planning and Economic Development to increase funding to FIA to recruit staff to full capacity

Coordinate with other law enforcement agencies to initiate parallel Financial investigations alongside the predicate offences which generates proceeds which are laundered

Amend relevant legislations to address gaps and strengthen asset recovery law to deter involvement in money laundering activities

Increase public awareness and sensitization on AML/CFT framework

Increase international cooperation and information sharing by joining EGMONT Group of FIUs.

Undertake typology/trends analysis to fully understand the ML/TF threats and vulnerabilities

Enhance identification of the proceeds of crime and the combating of money laundering and terrorist financing Increase compliance with the AML Act

Increase public awareness and understanding of matters related to money laundering related to money laundering Improve collection, Analysis and dissemination of information to competent Authorities Strengthen international cooperation

Strengthen capacity of the Authority to effectively and efficiently deliver its mandate

Vote:129 Financial Intelligence Authority (FIA)

Modernize ICT Platforms and business systems Strengthen internal control recruit,train, equip and adequately compensated staff on cross cutting issues the authority plans to:

Mainstream gender issues to Provide for gender equity in all services of the authority. These includes, providing for baby care services for mothers while at work, provide parenting knowledge sharing and advise, articulate the different roles gender can be involved in. Balance female and male intake during recruitment Nondiscrimination on age basis to access services at FIA, provide resting place for expecting mothers.

Develop an in house policy on gender and equity, provide equal opportunity for competition for promotion across gender, and provide equity in procurement of goods and services especially ensuring local content and mainstream disability issues.

Integrate HIV/AIDS issues in Directorates by Support testing of HIV /AIDS, Provide counseling services, provide treatment services for those affected with HIV/AIDS, Provide food supplements to patients, provide condoms to staff.

Provide for conducive environment for all people including those with disability, provide paper less environment where IT is used to communicate to staff, provide for wheel chairs for disabled staff, Provide for medical insurance for all staff and finally have a proper disposal of office refuse

Vote:129

Financial Intelligence Authority (FIA)

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.306	2.306	1.153	3.477	3.825	4.016	4.217	4.428
	Non Wage	3.969	5.404	2.616	6.347	7.743	8.905	10.686	12.823
Devt.	GoU	0.882	0.465	0.390	0.465	0.567	0.681	0.681	0.681
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.156	8.175	4.159	10.290	12.136	13.602	15.584	17.932
Total GoU+Ext Fin (MTEF)		7.156	8.175	4.159	10.290	12.136	13.602	15.584	17.932
Arrears		0.000	0.000	0.000	0.210	0.000	0.000	0.000	0.000
Total Budget		7.156	8.175	4.159	10.500	12.136	13.602	15.584	17.932
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		7.156	8.175	4.159	10.500	12.136	13.602	15.584	17.932
Total Vote Budget Excluding Arrears		7.156	8.175	4.159	10.290	12.136	13.602	15.584	17.932

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.710	0.000	0.000	7.710	9.825	0.000	0.000	9.825
211 Wages and Salaries	2.613	0.000	0.000	2.613	3.764	0.000	0.000	3.764
212 Social Contributions	0.253	0.000	0.000	0.253	0.348	0.000	0.000	0.348
213 Other Employee Costs	0.618	0.000	0.000	0.618	0.695	0.000	0.000	0.695
221 General Expenses	1.481	0.000	0.000	1.481	2.179	0.000	0.000	2.179
222 Communications	0.350	0.000	0.000	0.350	0.040	0.000	0.000	0.040
223 Utility and Property Expenses	1.010	0.000	0.000	1.010	0.995	0.000	0.000	0.995
224 Supplies and Services	0.600	0.000	0.000	0.600	1.016	0.000	0.000	1.016
225 Professional Services	0.000	0.000	0.000	0.000	0.125	0.000	0.000	0.125
226 Insurances and Licenses	0.182	0.000	0.000	0.182	0.182	0.000	0.000	0.182
227 Travel and Transport	0.577	0.000	0.000	0.577	0.481	0.000	0.000	0.481
228 Maintenance	0.025	0.000	0.000	0.025	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	0.465	0.000	0.000	0.465	0.465	0.000	0.000	0.465
312 FIXED ASSETS	0.465	0.000	0.000	0.465	0.465	0.000	0.000	0.465
Output Class : Arrears	0.000	0.000	0.000	0.000	0.210	0.000	0.000	0.210

Vote:129 Financial Intelligence Authority (FIA)

321 DOMESTIC	0.000	0.000	0.000	0.000	0.210	0.000	0.000	0.210
Grand Total :	8.175	0.000	0.000	8.175	10.500	0.000	0.000	10.500
Total excluding Arrears	8.175	0.000	0.000	8.175	10.290	0.000	0.000	10.290

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.489	1.629	0.828	1.680	2.510	2.700	3.500	4.100
02 Legal, Inspection and Compliance	0.110	0.238	0.118	0.230	0.300	0.400	0.500	0.600
03 Operational Analysis	0.330	0.796	0.502	1.250	1.810	1.800	2.400	2.800
04 Information Systems Administration and Security	0.048	0.595	0.208	0.200	0.400	0.500	0.600	0.700
59 Policy, International Cooperation and Mutual Legal Assistance	6.668	6.546	3.331	8.820	9.626	10.902	12.084	13.832
01 Headquarters	5.047	5.490	2.705	7.885	8.363	9.221	10.126	11.405
05 International Relations and Strategic Analysis	0.604	0.427	0.176	0.370	0.596	0.800	0.977	1.346
06 Internal Audit	0.135	0.164	0.060	0.100	0.100	0.200	0.300	0.400
1423 Support to Financial Intelligence Authority	0.882	0.465	0.390	0.465	0.567	0.681	0.681	0.681
Total for the Vote	7.156	8.175	4.159	10.500	12.136	13.602	15.584	17.932
Total Excluding Arrears	7.156	8.175	4.159	10.290	12.136	13.602	15.584	17.932

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime		
Programme Objective :	Ensure that Accountable/Reporting entities comply with AMLA and ATA and their respective Regulations and Guidelines, provide legal representation, enforce administrative sanctions, and ensure that proceeds of crime are confiscated. Undertake analysis of financial transactions and disseminate financial intelligence reports to Law Enforcement Agencies and ensure that IT infrastructure supports FIA operations and provides safety and integrity of FIA information		
Responsible Officer:	David Ngobi		
Programme Outcome:	Uganda rated technically compliant with 40 FATF key and core recommendations on AML/CFT framework		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:129 Financial Intelligence Authority (FIA)

• Level of compliance with FATF recommendations	Largely compliant	Largely compliant	largely compliant
Programme Outcome: Increased levels of Accountable/Reporting entities compliant with AMLA 2013 as amended			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance	30%	50%	80%
Programme Outcome: Increased level of public awareness on ML/TF matters on targeted entities			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of awareness of targeted entities	50%	75%	90%
N/A			

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

Vote:129 Financial Intelligence Authority (FIA)

Inadequate resources to recruit key staff to carry out fully our mandate. The current technical number is 18 as opposed to 40 as per the approved structure.

Inadequate AML/CFT related statistics due to inefficiency in data management practices occasioned by manual processes in many government departments.

Implementation of cross border declaration of currency and bearer negotiable instruments as required by AMLA has remained a major challenge.

Some key sectors where ML is taking place is not well regulated like Real Estate and yet AMLA provides FIA to undertake a regulatory role.

Uganda is a cash based economy where it is very difficult to trace financial transactions which do not go through the financial sector

Large informal sector coupled with porous borders where criminals can enter and exit Uganda without being noticed by law enforcement agencies.

The AML/CFT legal framework still has gaps which make it uncompliant with international standards.

Inability to conduct our own investigations and rely on law enforcement agencies who sometimes do not provide priority to FIA reports disseminated to them.

Plans to improve Vote Performance

Engage ministry of finance to increase funding to FIA to recruit staff to full capacity

Coordinate with other law enforcement agencies to establish parallel investigation in criminal cases alongside money aundering

Amend relevant legislations to address gaps and strengthen asset recovery law to deter involvement in money laundering activities

Increase public awareness and sensitization on AML/CFT framework

Increase international cooperation and information sharing

Undertake typology/trends analysis to fully understand the ML/TF threats and vulnerabilities

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Integrate HIV/AIDS issues in Directorates by Support testing of HIV /AIDS, Provide counseling services provide treatment services for those affected with HIV/AIDS,Provide food supplements to patients, provide condoms to staff.
Issue of Concern :	Mitigate the impact of HIV/AID on staff performance, Curb the spread of HIV/AIDS in the workplace
Planned Interventions :	Provide counseling services provide Partner with relevant institutions to provide treatment services for those affected with HIV/AIDS, Provide food supplements to patients,

Vote:129 Financial Intelligence Authority (FIA)

Budget Allocation (Billion) : 0.150

Performance Indicators: Number of HIV affected staff supported for treatment and food supplements
Reduction in new infections in among staff
Number of HIV/AIDS Sensitization drives held

Availability of Condoms

Issue Type: Gender

Objective : mainstream gender issues to Provide for gender equity in all services of the authority. These includes, providing for baby care services for mothers while at work, provide parenting knowledge sharing and advise, articulate the different roles gender can be involved in.
Balance female and male intake during recruitment
Non discrimination on age basis to access services at FIA,provide resting place for expecting mothers
Develop an in house policy on gender and equity, provide equal opportunity for competition for promotion across gender, provide equity in procurement of goods and services especially ensuring local content. and mainstream disability issues.

Issue of Concern : Gender Equity

Planned Interventions : Non discrimination in recruitment of staff, providing child care facilities for breastfeeding mothers and support to staff with disability.

Budget Allocation (Billion) : 0.025

Performance Indicators: Number of children and mothers supported

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Operational Analysis Officer	FIA6	5	0	5	5	22,500,000	270,000,000
Accountant.	FIA6	1	0	1	1	4,000,000	48,000,000
Data Base administrative officer	FIA6	1	0	1	1	4,500,000	54,000,000
Information Security Officer	FIA6	1	0	1	1	4,500,000	54,000,000
Information Technology Support Officer	FIA6	1	0	1	1	4,500,000	54,000,000
Inspection and Compliance Officer	FIA6	3	0	3	3	13,500,000	162,000,000
International Relations and Strategic Analysis Officer	FIA6	2	0	2	2	9,000,000	108,000,000
Legal Officer	FIA6	1	0	1	1	4,500,000	54,000,000
Total		15	0	15	15	67,000,000	804,000,000

Vote:130 Treasury Operations

V1: Vote Overview

I. Vote Mission Statement

To effectively and efficiently manage Government Statutory Debt obligations, Investments and the Contingency Fund

II. Strategic Objective

III. Major Achievements in 2017/18

The projection for External and Domestic debt due were made, reconciled with creditors, funds requisitioned and disbursed on timely basis by the Vote during the financial year 2017/18.

All due debt amounts have been paid on a timely basis and the budget is available for projected payments including redemptions up to the end of the financial year.

Withdrawal applications that were submitted by projects during the period were processed on time. These included the online disbursement applications to World Bank using Client Connection web.

IV. Medium Term Plans

Create and maintain a high quality and updated database of GOU debt Portfolio.

Requisition for external resources / disbursements on a timely basis.

Pay Government Statutory Debt Obligations as and when they fall due.

Administration of the Contingency Fund & Petroleum Fund.

Provide Financial and accounting guidance in the management of Government Investments.

Vote:130 Treasury Operations

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	77.068	94.023	108.127	129.752	155.703
Devt.	GoU	0.000	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	0.000
GoU Total		0.000	0.000	0.000	77.068	94.023	108.127	129.752	155.703
Total GoU+Ext Fin (MTEF)		0.000	0.000	0.000	77.068	94.023	108.127	129.752	155.703
Arrears		100.468	0.000	24.940	120.000	0.000	0.000	0.000	0.000
Total Budget		100.468	0.000	24.940	197.068	94.023	108.127	129.752	155.703
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		100.468	0.000	24.940	197.068	94.023	108.127	129.752	155.703
Total Vote Budget Excluding Arrears		0.000	0.000	0.000	77.068	94.023	108.127	129.752	155.703

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	77.068	0.000	0.000	77.068
263 To other general government units	0.000	0.000	0.000	0.000	77.068	0.000	0.000	77.068
Output Class : Arrears	0.000	0.000	0.000	0.000	120.000	0.000	0.000	120.000
321 DOMESTIC	0.000	0.000	0.000	0.000	120.000	0.000	0.000	120.000
Grand Total :	0.000	0.000	0.000	0.000	197.068	0.000	0.000	197.068
Total excluding Arrears	0.000	0.000	0.000	0.000	77.068	0.000	0.000	77.068

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Treasury Operations	100.468	0.000	24.940	197.068	94.023	108.127	129.752	155.703
01 Administration	100.468	0.000	24.940	197.068	94.023	108.127	129.752	155.703
Total for the Vote	100.468	0.000	24.940	197.068	94.023	108.127	129.752	155.703

Vote:130 Treasury Operations

Total	Excluding Arrears	0.000	0.000	0.000	77.068	94.023	108.127	129.752	155.703
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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

N/A

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

The depreciation of the Shilling against major currencies.

Low absorption capacity at project implementation. (Procurement and compensation issues)

Government is exhausting the concessional window with most creditors and a move to loans contracted at commercial rates with lots of guarantee and Escrow Account conditionalities.

Risk of ineligible expenditures /activities by the executing agencies causing donor refunds and in extreme cases loan cancellation for breach of contract (End up affecting entire country portfolio thus vote 130 has to intervene accordingly)

Plans to improve Vote Performance

Capacity Buiding

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:130 Treasury Operations

V1: Vote Overview

I. Vote Mission Statement

To effectively and efficiently manage Government statutory debt obligations, Investments and the Contingency Fund

II. Strategic Objective

III. Major Achievements in 2017/18

The projection for External and Domestic debt due were made, reconciled with creditors, funds requisitioned and disbursed on timely basis by the Vote during the financial year 2017/18.

All due debt amounts have been paid on a timely basis and the budget is available for projected payments including redemptions up to the end of the financial year.

Withdrawal applications that were submitted by projects during the period were processed on time. These included the online disbursement applications to World Bank using Client Connection web

IV. Medium Term Plans

Create and maintain a high quality and updated database of GOU debt Portfolio.

Requisition for external resources / disbursements on a timely basis.

Pay Government Statutory Debt Obligations as and when they fall due.

Administration of the Contingency Fund & Petroleum Fund.

Vote:130 Treasury Operations

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
Devt.	GoU	0.000	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	0.000
GoU Total		7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
Total GoU+Ext Fin (MTEF)		7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
Total Vote Budget Excluding Arrears		7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Funded	8,583.677	0.000	0.000	8,583.677	8,719.655	0.000	0.000	8,719.655
241 Interest on External Debts	447.413	0.000	0.000	447.413	421.670	0.000	0.000	421.670
242 Interest on Domestic debts	2,073.010	0.000	0.000	2,073.010	2,132.437	0.000	0.000	2,132.437
321 DOMESTIC	6,063.254	0.000	0.000	6,063.254	6,165.548	0.000	0.000	6,165.548
Grand Total :	8,583.677	0.000	0.000	8,583.677	8,719.655	0.000	0.000	8,719.655
Total excluding Arrears	8,583.677	0.000	0.000	8,583.677	8,719.655	0.000	0.000	8,719.655

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Debt Payments	7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
01 Administration	7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
Total for the Vote	7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000

Vote:130 Treasury Operations

Total	Excluding Arrears	7,692.323	8,583.677	4,052.807	8,719.655	0.000	0.000	0.000	0.000
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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

N/A

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

The depreciation of the Shilling against major currencies.

Low absorption capacity at project implementation. (Procurement and compensation issues)

Government is exhausting the concessional window with most creditors and a move to loans contracted at commercial rates with lots of guarantee and Escrow Account conditionalities.

Risk of ineligible expenditures /activities by the executing agencies causing donor refunds and in extreme cases loan cancellation for breach of contract (End up affecting entire country portfolio thus vote 130 has to intervene accordingly)

Plans to improve Vote Performance

Provide Capacity building

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:131 Auditor General

V1: Vote Overview

I. Vote Mission Statement

To Audit and Report to Parliament and thereby make an Effective contribution to Improving Public Accountability and Value for Money spent.

II. Strategic Objective

Enhancing Public Accountability and making a difference

III. Major Achievements in 2017/18

The vote outputs are classified into the following categories; Financial Audits, Value for Money, Policy, Planning and Strategic Management and Support to Office of the Auditor General which includes; Non Residential Buildings, Furniture and Fixtures, and Transport Equipment. The subsequent sections therefore, present an account of the achievements of the office as at 30th September 2017

Financial Audits

Under this output, for the FY 2017/18, the office plans to carry out and report on a total of 1,452 financial audits covering the following entities; 106 MDAs, 94 Statutory Bodies, 104 projects, 4 PSAs and 1144 Local Authorities. By 31st December 2017, the office had produced 912 audit reports for 106 MDAs, 92 Statutory Authorities, 624 Local Authorities and 90 projects. 528 audits remained in progress and shall be completed during the remainder of the FY.

Value for Money Audits

In the FY 2017/18, the office plans to carry out a total of 46 Special and Forensic Audits (40 Forensic Investigations, 4 IT Audits and 2 regional audits) and 30 VFM and specialized audits (which include 10 VFM audits and 20 specialised audits). By 31st December 2017, 23 Forensic Investigations and 3 IT Audit reports had been produced while the office participated in 5 Regional Audits. and 2 specialized audit reports had been produced. 8 VFM and 13 Sepcialised audits had been undertaken.

Policy, Planning and Strategic Management

Under this output, the following activities and resultant outputs had been realized by 30th September 2017:

Production and dissemination of the Annual Report of the Auditor General for the FY ended 2016/17.

Routine service and maintenance of all electrical installations at Audit House

Routine service and maintenance of lifts at Audit House, Routine maintenance servicing of AC units at Audit House),

Maintenance service of ventilation systems and repair of the faulty 3 phase motor for extraction in toilets lifts side and Minor plumbing repairs on Audit house.

All Transport equipment maintained

Budget Framework Paper for FY 2018/19 produced

2 responses to internal and external audit queries prepared

Annual Financial statements for FY 2016/17 produced

Quarterly Progress and Internal Audit reports produced

Payment of 6 months' security allowances, cleaning and utility bills

Verifying and Uploading of and converted reports (PDFs) to the website and shelving Archived Audit Reports

Reproducing and disseminating entity audit reports for schools and LLGs

7 stakeholder engagement workshops held

8 meetings with Development partners held

Outsourcing supervision guidelines developed.

88 audit outsourcing evaluation reports produced

Draft OAG Competence framework produced

Gratuity for contract staff paid

Internal and external advertisements of vacant positions

Subscription for online resources, newspapers and adverts paid

PAC Technical updates attended by Department of Parliamentary Liaison

1 Parliamentary Committees' sensitization of VFM reports to LGPAC held

3 audit verification reports produced

66 technical Parliamentary sessions supported

5 monthly Parliamentary minutes and feedback reports provided

Quarterly updates of database on status of audit reports and report undertaken

112 briefs prepared for reports discussed by Audit committees

Vote:131 Auditor General

2 Reports on AG's report recommendations adopted by oversight committees and the House produced
 Four (4) directorates supported in the implementation of the Regularity Audit Manual, 2013.
 TeamMate software reviewed and a new version implemented
 15 Audit pre-issuance review reports produced
 Practice guide on documents used in the audit process developed and presented to Top Management
 Committee constituted to review the NAA to identify areas that require reform and submit proposals for Amendment to top management
 65 internal and external meetings attended by the Legal unit.
 1 Energy Sector and Extractive Industries Strategy, 2017 and 1 IT User Manual and Guidelines, 2017 reviewed by the Legal Unit
 1 Framework Contract for Catering Services; 1 Framework contract for Cleaning Services; 1 Framework contract on Maintenance of lifts, 1 Statement of Commitment between OAG & GIZ, 1 Implementation Agreement between OAG, NPA & GIZ reviewed
 23 Draft contracts prepared and reviewed: 1 Addendum on closed user group, 2 VFM Audit of Road & Construction Projects (UNRA & KCCA)
 15 Legal briefs and opinions from the Audit and Corporate Divisions prepared
 Legal unit supported 1 Special Audit on Ntungamo Local Government
 1 Status brief on appraisal of the external legal counsel prepared
 Report leaflets for 8 summarised performance audit reports produced by PR Unit
 Intranet designed and software procured
 LG PAC meetings attended by PR staff
 Media training workshops undertaken in Jinja, Masaka, Mbale, Mbarara, Soroti, Gulu, Arua and Fortportal.
 1000 Diaries, 1000 calendars and 1000 Christmas cards procured and distributed
 1 OAG information flyer published
 The OAG PR Unit coordinated participation in MTN marathon and various exhibitions and road shows
 7 internal special investigations reports produced
 6 months' salary and pension payrolls verified by Internal Audit
 6 Months' staff salaries paid and 15% NSSF contribution remitted
 All staff training activities managed and coordinated
 Selection Tests for 9 advertised Positions conducted
 Monitoring of group life insurance service providers done
 Office contributions towards burial expenses managed
 IT equipment and services maintained
 Workshops with MIS BPR consultant held and reports produced. MIS TORs have been finalized and submitted to KfW seeking a no-objection
 Consolidated Procurement plan for FY 2017/18 submitted to MoFPED and PPDA
 13 Contracts and 31 evaluation committee meetings held
 Board of Survey conducted and Report produced
 6 Monthly reports produced and submitted to PPDA

IV. Medium Term Plans

In accordance with the Five-Year Corporate Plan (2016-21), the medium term plan of the office is focused on: Improvement on impact of audit through effective gender sensitive stakeholder engagement; Improvement on the timeliness and quality of audit reports; Improving organisation performance; Strengthening financial independence and enhancing operational independence and increasing audit coverage through establishment of regional offices in hard to reach areas.

This will be done through: independent reporting; delivering high quality audits targeting a sustainable equity-driven impact on service delivery; effective support to Parliamentary oversight and scrutiny; adoption of professional approaches and systems in all our operations; conducting real time audits, demonstrating the value and benefits of the OAG through collaborations and effective communication to all our stakeholders; augmenting our IT infrastructure and systems and empowering our Human resources in all aspects of their work.

Vote:131 Auditor General

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	19.495	23.275	16.868	23.275	25.602	26.882	28.227	29.638
	Non Wage	34.363	27.365	22.083	23.779	29.010	33.361	40.034	48.040
Devt.	GoU	4.825	3.976	0.345	3.976	4.850	5.820	5.820	5.820
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498
Total GoU+Ext Fin (MTEF)		58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498
Arrears		0.305	0.405	0.405	0.011	0.000	0.000	0.000	0.000
Total Budget		58.988	55.020	39.701	51.039	59.462	66.064	74.080	83.498
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		58.988	55.020	39.701	51.039	59.462	66.064	74.080	83.498
Total Vote Budget Excluding Arrears		58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	50.640	0.000	0.000	50.640	47.053	0.000	0.000	47.053
211 Wages and Salaries	30.129	0.000	0.000	30.129	30.129	0.000	0.000	30.129
212 Social Contributions	2.815	0.000	0.000	2.815	2.863	0.000	0.000	2.863
213 Other Employee Costs	2.621	0.000	0.000	2.621	2.621	0.000	0.000	2.621
221 General Expenses	3.104	0.000	0.000	3.104	2.550	0.000	0.000	2.550
222 Communications	0.059	0.000	0.000	0.059	0.059	0.000	0.000	0.059
223 Utility and Property Expenses	1.044	0.000	0.000	1.044	1.044	0.000	0.000	1.044
224 Supplies and Services	0.336	0.000	0.000	0.336	0.336	0.000	0.000	0.336
225 Professional Services	3.401	0.000	0.000	3.401	1.700	0.000	0.000	1.700
227 Travel and Transport	5.680	0.000	0.000	5.680	4.356	0.000	0.000	4.356
228 Maintenance	1.451	0.000	0.000	1.451	1.397	0.000	0.000	1.397
Output Class : Capital Purchases	3.976	0.000	0.000	3.976	3.976	0.000	0.000	3.976
312 FIXED ASSETS	3.976	0.000	0.000	3.976	3.976	0.000	0.000	3.976
Output Class : Arrears	0.405	0.000	0.000	0.405	0.011	0.000	0.000	0.011
321 DOMESTIC	0.405	0.000	0.000	0.405	0.011	0.000	0.000	0.011

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Grand Total :	55.020	0.000	0.000	55.020	51.039	0.000	0.000	51.039
Total excluding Arrears	54.615	0.000	0.000	54.615	51.029	0.000	0.000	51.029

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
15 Financial Audits	0.000	22.902	12.239	17.938	20.226	21.738	23.690	25.913
02 Central Government One	0.000	4.815	2.535	3.885	4.348	4.642	5.006	5.414
03 Central Government Two	0.000	5.352	2.917	4.158	4.665	4.991	5.401	5.863
04 Local Authorities	0.000	12.735	6.787	9.895	11.212	12.105	13.284	14.636
16 Value for Money and Specialised Audits	0.000	11.629	5.432	6.291	7.160	7.709	8.423	9.238
05 Value for Money and Specialised Audits	0.000	4.675	2.252	3.324	3.766	4.066	4.463	4.918
06 Forensic Investigations and Special Audits	0.000	6.954	3.180	2.968	3.394	3.642	3.960	4.320
17 Support to Audit services	0.000	20.489	9.100	26.810	32.076	36.617	41.967	48.347
01 Headquarters	0.000	16.513	8.755	22.824	27.226	30.797	36.147	42.527
0362 Support to Office of the Auditor General	0.000	3.976	0.345	3.986	4.850	5.820	5.820	5.820
53 External Audit	58.988	0.000	12.929	0.000	0.000	0.000	0.000	0.000
01 Headquarters	21.681	0.000	4.231	0.000	0.000	0.000	0.000	0.000
02 Directorate of Central Government One	4.872	0.000	1.364	0.000	0.000	0.000	0.000	0.000
03 Directorate of Central Government Two	5.353	0.000	1.531	0.000	0.000	0.000	0.000	0.000
0362 Support to Office of the Auditor General	4.825	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Local Authorities	13.346	0.000	2.930	0.000	0.000	0.000	0.000	0.000
05 Directorate of Value for Money and Specialised Audits	4.852	0.000	1.261	0.000	0.000	0.000	0.000	0.000
06 Directorate of Forensic Investigations and Special Audits	4.059	0.000	1.612	0.000	0.000	0.000	0.000	0.000
Total for the Vote	58.988	55.020	39.701	51.039	59.462	66.064	74.080	83.498
Total Excluding Arrears	58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	15 Financial Audits
Programme Objective :	Independent and robust verification of Public Accounts and Treasury Memoranda in the equitable delivery of services.
Responsible Officer:	EDWARD AKOL
Programme Outcome:	Improved accountability, transparency, and compliance with laws and regulations in the public sector

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Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance with public financial management laws and regulations	45%	50%	60%
• Level of stakeholder satisfaction with accountability and transparency in the use of public resources	60%	75%	80%

Programme Outcome: Improved quality of audit reports contributing to value for money in the use of Public resources

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of external audit report recommendations implemented	75%	80%	80%

SubProgramme: 02 Central Government One

Output: 01 Financial Audits

No. of MDAs audited	33	33	33
No. of Statutory Authorities audited	79	80	82
No. of projects audited	55	57	59
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	100%	100%	100%
Number of reviews and updates to audit manuals/guidelines	100%	100%	100%

SubProgramme: 03 Central Government Two

Output: 01 Financial Audits

No. of MDAs audited	57	68	70
No. of Statutory Authorities audited	34	45	48
No. of projects audited	77	77	80
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	100%	100%	100%
Number of reviews and updates to audit manuals/guidelines	100%	100%	100%

SubProgramme: 04 Local Authorities

Output: 01 Financial Audits

No. of Higher Local Governments audited	379	510	514
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local	404	1870	1920

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Governments)				
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.		100%	100%	100%
Programme :	16 Value for Money and Specialised Audits			
Programme Objective :	To examine and assess the level of efficiency, economy and effectiveness in the equitable utilization of public resources by Government Institutions.			
Responsible Officer:	STEPHEN KATEREGGA			
Programme Outcome:	Effective public service delivery systems and instrumental, causative forensic investigations			
Sector Outcomes contributed to by the Programme Outcome				
1. Value for money in the management of public resources				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection
• Number of Judicial and Administrative actions resulting from audits		5%	6%	7%
• Nominal amount of savings resulting from audits		65%	70%	75%
• Number of policy changes and Administrative Instructions resulting from OAG reports		75%	75%	80%
SubProgramme: 05 Value for Money and Specialised Audits				
Output: 01 Value for Money Audits				
No. of Value for Money Audits conducted		18	20	20
Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.		100%	100%	100%
Percentage of specified forensic investigations resulting in successful prosecutions		100%	100%	100%
SubProgramme: 06 Forensic Investigations and Special Audits				
Output: 01 Value for Money Audits				
No. of Forensic Investigations and Special audits conducted		38	55	60
Percentage of audit reports resulting in policy changes/administrative instructions		100%	100%	100%
Programme :	17 Support to Audit services			
Programme Objective :	Enhance organizational performance and efficiency in operations			
Responsible Officer:	MAXWELL POUL OGENTHO			
Programme Outcome:	A high performing and efficient model institution			
Sector Outcomes contributed to by the Programme Outcome				
1. Value for money in the management of public resources				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection

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• Percentage of Corporate Strategy implemented	50%	75%	100%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	65%	70%	75%
• Level of implementation of Internal and External Audit Recommendations	5	6	7
SubProgramme: 01 Headquarters			
Output: 01 Policy, Planning and Strategic Management			
Level of alignment of operational plans	100%	100%	100%
Percentage of staff appropriately accommodated	100%	100%	100%
Number of procurements and disposals carried out	80	85	90
Percentage of planned draft legal amendments proposed and presented	100%	100%	100%
SubProgramme: 0362 Support to Office of the Auditor General			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Proportion of vehicles and motorcycles in good condition	4	5	10

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 131 Auditor General		
Program : 14 17 Support to Audit services		
Development Project : 0362 Support to Office of the Auditor General		
Output: 14 17 72 Government Buildings and Administrative Infrastructure		
Audit House and branch office buildings maintained, Generators, ACs, lifts and fire extinguishers. Soroti regional branch fenced, Hoima and Moroto branches commissioned	Generator fuel procured, quarterly service for the three Audit House generators, quarterly service for AC machines at Audit House, routine maintenance of electrical installations at Audit House, quarterly service for the generators in (Arua, Gulu and Mbale), Monthly service for Audit House lifts, servicing of fire extinguishers, servicing of extraction systems at Audit House.	Construction of the Centre for Audit Excellence Procurement of a power back up system for 5 regional offices Fencing of 2 regional offices
Total Output Cost(Us\$ Thousand)	1,551,790	50,406
Gou Dev't:	1,551,790	50,406
Ext Fin:	0	0
A.I.A:	0	0
Output: 14 17 75 Purchase of Motor Vehicles and Other Transport Equipment		
5 office vehicles procured		The office plans to procure 4 vehicles to replace those due for boarding off and, a Vehicle Security Scan system to manage the fleet.
Total Output Cost(Us\$ Thousand)	850,000	0
Gou Dev't:	850,000	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 17 76 Purchase of Office and ICT Equipment, including Software			
Renew license for TeamMate & 3 Yr Kaspersky Anti-Virus. Computer accessories, electronic card printer, HDD/CD/DVD Duplicators,Teammate modems,70 Laptops and 30 Desktops,Firewall/ threat management system,CUG for 40 staff procured, IDEA software upgraded.			Outputs include: Procurement of Computers, Annual renewal and procurement of TeamMate licenses., Kaspersky Anti-Virus Renewal, procurement of IDEA Data Analysis licenses.
Total Output Cost(Ushs Thousand)	1,500,000	294,325	1,500,000
Gou Dev't:	1,500,000	294,325	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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Auditor General

In FY 2016/17 and FY 2017/18, the Office of the Auditor General has faced budget execution challenges in execution of its mandate. These are briefly explained below;

Mismatch in Reporting Timelines: Following the enactment of the Public Financial Management Act 2015, the Auditor General is required to report to Parliament on the accounts he has audited by 31st December every year (6 months after the end of the financial year)

This poses challenges of aligning our audit year and the financial year outcomes. The six-month audit period following the end of the financial year exerts pressure on our lean resources to produce audit reports in a timely manner.

High cost of asset maintenance: The office has been able to construct Audit House and regional branch offices with the support of GoU and development partners, which has strengthened our physical and operational independence. This has enabled us to take audit services closer to the public. However this has led to increase in funding requirements to meet the necessary operational and maintenance costs. This poses a risk due to the limited budgetary allocation.

International Obligations: In addition, the Office of the Auditor General was appointed to Chair the Working Group on Extractive Industries tasked to ensure that Governments manage Extractive Industries in the best interest of the public through formulation of guidelines and promotion of transparency, accountability and knowledge sharing among others. However, due to inadequate funding, it has been unable to fully operationalize the secretariat.

Follow-Up on Implementation of Recommendations: The backlog in the discussion of audit reports by Parliament has affected the impact of audit work since recommendations are not implemented by the auditees.

Increasing Audit Scope: The expanding scope of audit coverage in addition to increasing demand for public works audit, special audits and forensic investigations has been difficult to cope with due to limited staff and budgetary allocations to execute requests. The ever increasing number of entities particularly Local Governments and schools puts immense pressure on the available resource allocations which have largely remained constant. This results in accumulation of audit backlogs. The office has made a deliberate effort to clear these backlogs with the available resources but with difficulty.

Staff Retention: Retention of qualified and skilled staff especially the non-accountants has been difficult due to poor pay and limited opportunities for career growth.

This has led to exit of highly skilled staff which has a negative impact on delivery of audits particularly in specialized areas.

Procurement Delays in Donor-Supported Projects: Complex procurement procedures associated with Donor funded projects have led to implementation delays for example with regards to construction of Hoima and Moroto regional offices and the procurement of the Management Information System.

Under-release of funds: Non realization of our projected cash flow requirements, especially regarding the Development budget, has impeded effort to enhance our physical and operational independence, for example in the procurement of vehicles. In addition, appropriated funds to settle pension arrears were insufficient to meet the pension requirement. As a result, the office was unable to settle all its pension arrears.

Budget Cuts implemented in FY 2017/18: Budget cuts were communicated in January 2017 for the FY 2017/18. This involved a 10% cut on consumptive non-wage items and 50% on development budget items particularly transport equipment, resulting in an overall cut of UGX 2.25Bn in the OAG budget. The preliminary MTEF for FY 2018/19 communicated in the budget call circular reflected the same budget ceiling following the budget cuts, which meant that the budget cuts enforced were not restored. This has reduced our resources and impeded our ability to conduct audits as planned.

Volatility of the exchange rate: Operations have been adversely affected by the volatility of the exchange rate as evidenced in the past year in which the exchange rate has depreciated markedly. This leads to variations in projected operational costs which affect planning, allocations and expenditure.

Plans to improve Vote Performance

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Over time, the office has equitably built capacity of its staff through training, bench-marking and use of short term consultancies both through workshops and working alongside audit staff in execution of complex audit projects. The office has therefore prioritised building staff capacity in a gender responsive way, to carry out such audits internally hence increasing audit coverage and reducing out-sourcing costs..

The office will target improved audit quality through adoption of International Standards for Supreme Audit Institutions. Roll out of these standards commenced in FY 2014/15 and will continue through to 2020 until the office achieves full compliance to the standards.

The office will continue implementing the use of the Computer Aided Audit Tools and their reviews to address any challenges involved in the use these tools. This is aimed at improving the quality of audits.

Additionally, the office plans to construct and off-site training facility, the Center for Audit Excellence in line with the Corporate Strategy 2021 and the PIP. The Center will conduct a number of professional audit trainings throughout the year, be a center for equitable, sustainable continuous professional development and skilling staff in order to be a model of public sector auditing in the region.

The office plans to procure a comprehensive Management Information System to facilitate automation of business processes. In the same vein, the office plans to strengthen the monitoring and evaluation system to ensure regular performance monitoring of its Corporate Plan.

Consolidation of operational independence at OAG headquarters and branch offices. Following the completion of Audit House, all existing OAG offices are operating in OAG owned premises. In addition, in the FY 2017/18, the office shall complete construction of two regional offices in Hoima and Moroto districts. This will save the time spent travelling hence improving audit coverage and quality of reports. Additionally, in FY 2018/19, Arua regional office shall be re-constructed.

The office shall prioritise engagement of OAG stakeholders in order to improve on the impact of audits with emphasis on social inclusion. The office plans to build the capacity of its stakeholders at district level in utilisation of audit reports and increased wider dissemination of the audit reports. In addition, engagements with the media, regional public libraries, tertiary institutions and other relevant stakeholders shall be undertaken.

Through its Parliamentary Liaison Department, the office will continue providing technical support to the Oversight Committees of Parliament in order to facilitate discussion of audit reports thereby improving on the impact of audit work. Particular emphasis shall be put on the discussion of VFM reports.

Review and updating of policies and manuals, and monitoring their implementation so as to keep up to date with the ever-changing environment. This will ultimately enable the office to evolve its operations to enable staff to effectively execute the mandate of the office and demonstrate sustainable impact created by the office.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To sustainably minimise the impact of HIV/AIDS on staff quality of life and productivity. To mainstream HIV/AIDS awareness and support policies in the way we interactively conduct our work.
Issue of Concern :	The office has staff living with HIV/AIDS whom it equitably supports to live a healthy life and maintain their productivity levels. Requirement to raise awareness levels about issues to do with HV/AIDS.
Planned Interventions :	In FY 2018/19 the office shall enable HIV positive staff and their families to equitably access required medical services through the medical insurance scheme. We shall also temporarily hire an external counselor and conduct hiv awareness campaigns.
Budget Allocation (Billion) :	1.500
Performance Indicators:	Number of awareness campaigns undertaken Level of staff satisfaction with medical services accessed through medical insurance scheme Percentage of non-wage recurrent budget spent on HIV/AIDS mainstreaming activities

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Issue Type:	Gender
Objective :	To provide equitable, all inclusive opportunities in terms of welfare and career growth for all staff. To conduct audits focused on creating equitable, all inclusive sustainable service delivery.
Issue of Concern :	The need to have balanced career growth for all staff regardless of sex, race, religious affiliation or disability. Also, there is need to conduct audits targeting the creation of equitable impact which caters for all including vulnerable groups
Planned Interventions :	Provide equitable, focused and needs-based training to all staff Continue supporting activities of the Women's forum Annually assess the level of staff satisfaction with the office structure and operations Perception survey and gender audits
Budget Allocation (Billion) :	0.750
Performance Indicators:	Number of men and women trained Number of OAG Women's forum activities held Level of staff satisfaction analyzed by gender Level of satisfaction with our audits among vulnerable groups Number of gender performance audits undertaken
Issue Type:	Enviroment
Objective :	To all-inclusively enhance staff awareness on environmental issues pertaining to climate change and its effects.
Issue of Concern :	Lack of sufficient knowledge on climate change, its effects and sustainable environmental management
Planned Interventions :	Staff sensitization on Climate change and its effects Training of staff in environmental audit so as to create external impact. The office is a member of the INTOSAI Working Group on Environmental Audits and will hence participate in WGEA activities
Budget Allocation (Billion) :	0.120
Performance Indicators:	Number of sensitization workshops undertaken Number of staff trained in environmental audits

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ADMINISTRATIVE ASSISTANT LOWER	U7 LOWER	4	0	4	2	3,225,190	38,702,280
ASSISTANT RECEPTIONIST LOWER	U5 LOWER	1	0	1	1	2,542,462	30,509,544
AUDITOR LOWER	U4 Lower	71	59	12	12	41,527,200	498,326,400
DRIVER LOWER	U8 Lower	9	6	3	2	2,767,888	33,214,656
LEGAL OFFICER LOWER	U4 Lower	1	0	1	1	3,460,600	41,527,200
OFFICE ASSISTANT LOWER	U8 LOWER	8	6	2	2	2,767,888	33,214,656

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PLANNER LOWER	U4 Lower	1	0	1	1	3,460,600	41,527,200
POOL STENOGRAPHER LOWER	U6 LOWER	10	6	4	3	5,782,743	69,392,916
RECEPTIONIST LOWER	U4 LOWER	1	0	1	1	3,460,600	41,527,200
SENIOR MONITORING AND EVALUATION OFFICER	U3 Upper	2	0	2	2	9,377,336	112,528,032
Total		108	77	31	27	78,372,507	940,470,084

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V1: Vote Overview

I. Vote Mission Statement

To Audit and Report to Parliament and thereby make an Effective contribution to Improving Public Accountability and Value for Money spent.

II. Strategic Objective

Enhancing Public Accountability and making a difference

III. Major Achievements in 2017/18

The vote outputs are classified into the following categories; Financial Audits, Value for Money, Policy, Planning and Strategic Management and Support to Office of the Auditor General which includes; Non Residential Buildings, Furniture and Fixtures, and Transport Equipment. The subsequent sections therefore, present an account of the achievements of the office as at 30th September 2017

Financial Audits

Under this output, for the FY 2017/18, the office plans to carry out and report on a total of 1,452 financial audits covering the following entities; 106 MDAs, 94 Statutory Bodies, 104 projects, 4 PSAs and 1144 Local Authorities. By 31st December 2017, the office had produced 912 audit reports for 106 MDAs, 92 Statutory Authorities, 624 Local Authorities and 90 projects. 528 audits remained in progress and shall be completed during the remainder of the FY.

Value for Money Audits

In the FY 2017/18, the office plans to carry out a total of 46 Special and Forensic Audits (40 Forensic Investigations, 4 IT Audits and 2 regional audits) and 30 VFM and specialized audits (which include 10 VFM audits and 20 specialised audits). By 31st December 2017, 23 Forensic Investigations and 3 IT Audit reports had been produced while the office participated in 5 Regional Audits. and 2 specialized audit reports had been produced. 8 VFM and 13 Sepcialised audits had been undertaken.

Policy, Planning and Strategic Management

Under this output, the following activities and resultant outputs had been realized by 30th September 2017:

Production and dissemination of the Annual Report of the Auditor General for the FY ended 2016/17.

Routine service and maintenance of all electrical installations at Audit House

Routine service and maintenance of lifts at Audit House, Routine maintenance servicing of AC units at Audit House),

Maintenance service of ventilation systems and repair of the faulty 3 phase motor for extraction in toilets lifts side and Minor plumbing repairs on Audit house.

All Transport equipment maintained

Budget Framework Paper for FY 2018/19 produced

2 responses to internal and external audit queries prepared

Annual Financial statements for FY 2016/17 produced

Quarterly Progress and Internal Audit reports produced

Payment of 6 months' security allowances, cleaning and utility bills

Verifying and Uploading of and converted reports (PDFs) to the website and shelving Archived Audit Reports

Reproducing and disseminating entity audit reports for schools and LLGs

7 stakeholder engagement workshops held

8 meetings with Development partners held

Outsourcing supervision guidelines developed.

88 audit outsourcing evaluation reports produced

Draft OAG Competence framework produced

Gratuity for contract staff paid

Internal and external advertisements of vacant positions

Subscription for online resources, newspapers and adverts paid

PAC Technical updates attended by Department of Parliamentary Liaison

1 Parliamentary Committees' sensitization of VFM reports to LGPAC held

3 audit verification reports produced

66 technical Parliamentary sessions supported

5 monthly Parliamentary minutes and feedback reports provided

Quarterly updates of database on status of audit reports and report undertaken

112 briefs prepared for reports discussed by Audit committees

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2 Reports on AG's report recommendations adopted by oversight committees and the House produced
 Four (4) directorates supported in the implementation of the Regularity Audit Manual, 2013.
 TeamMate software reviewed and a new version implemented
 15 Audit pre-issuance review reports produced
 Practice guide on documents used in the audit process developed and presented to Top Management
 Committee constituted to review the NAA to identify areas that require reform and submit proposals for Amendment to top management
 65 internal and external meetings attended by the Legal unit.
 1 Energy Sector and Extractive Industries Strategy, 2017 and 1 IT User Manual and Guidelines, 2017 reviewed by the Legal Unit
 1 Framework Contract for Catering Services; 1 Framework contract for Cleaning Services; 1 Framework contract on Maintenance of lifts, 1 Statement of Commitment between OAG & GIZ, 1 Implementation Agreement between OAG, NPA & GIZ reviewed
 23 Draft contracts prepared and reviewed: 1 Addendum on closed user group, 2 VFM Audit of Road & Construction Projects (UNRA & KCCA)
 15 Legal briefs and opinions from the Audit and Corporate Divisions prepared
 Legal unit supported 1 Special Audit on Ntungamo Local Government
 1 Status brief on appraisal of the external legal counsel prepared
 Report leaflets for 8 summarised performance audit reports produced by PR Unit
 Intranet designed and software procured
 LG PAC meetings attended by PR staff
 Media training workshops undertaken in Jinja, Masaka, Mbale, Mbarara, Soroti, Gulu, Arua and Fortportal.
 1000 Diaries, 1000 calendars and 1000 Christmas cards procured and distributed
 1 OAG information flyer published
 The OAG PR Unit coordinated participation in MTN marathon and various exhibitions and road shows
 7 internal special investigations reports produced
 6 months' salary and pension payrolls verified by Internal Audit
 6 Months' staff salaries paid and 15% NSSF contribution remitted
 All staff training activities managed and coordinated
 Selection Tests for 9 advertised Positions conducted
 Monitoring of group life insurance service providers done
 Office contributions towards burial expenses managed
 IT equipment and services maintained
 Workshops with MIS BPR consultant held and reports produced. MIS TORs have been finalized and submitted to KfW seeking a no-objection
 Consolidated Procurement plan for FY 2017/18 submitted to MoFPED and PPDA
 13 Contracts and 31 evaluation committee meetings held
 Board of Survey conducted and Report produced
 6 Monthly reports produced and submitted to PPDA

IV. Medium Term Plans

In accordance with the Five-Year Corporate Plan (2016-21), the medium term plan of the office is focused on: Improvement on impact of audit through effective gender sensitive stakeholder engagement; Improvement on the timeliness and quality of audit reports; Improving organisation performance; Strengthening financial independence and enhancing operational independence and increasing audit coverage through establishment of regional offices in hard to reach areas.

This will be done through: independent reporting; delivering high quality audits targeting a sustainable equity-driven impact on service delivery; effective support to Parliamentary oversight and scrutiny; adoption of professional approaches and systems in all our operations; conducting real time audits, demonstrating the value and benefits of the OAG through collaborations and effective communication to all our stakeholders; augmenting our IT infrastructure and systems and empowering our Human resources in all aspects of their work.

Vote:131 Auditor General

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	19.495	23.275	16.868	23.275	25.602	26.882	28.227	29.638
	Non Wage	34.363	27.365	22.083	23.779	29.010	33.361	40.034	48.040
Devt.	GoU	4.825	3.976	0.345	3.976	4.850	5.820	5.820	5.820
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498
Total GoU+Ext Fin (MTEF)		58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498
Arrears		0.305	0.405	0.405	0.011	0.000	0.000	0.000	0.000
Total Budget		58.988	55.020	39.701	51.039	59.462	66.064	74.080	83.498
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		58.988	55.020	39.701	51.039	59.462	66.064	74.080	83.498
Total Vote Budget Excluding Arrears		58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	50.640	0.000	0.000	50.640	47.053	0.000	0.000	47.053
211 Wages and Salaries	30.129	0.000	0.000	30.129	30.129	0.000	0.000	30.129
212 Social Contributions	2.815	0.000	0.000	2.815	2.863	0.000	0.000	2.863
213 Other Employee Costs	2.621	0.000	0.000	2.621	2.621	0.000	0.000	2.621
221 General Expenses	3.104	0.000	0.000	3.104	2.550	0.000	0.000	2.550
222 Communications	0.059	0.000	0.000	0.059	0.059	0.000	0.000	0.059
223 Utility and Property Expenses	1.044	0.000	0.000	1.044	1.044	0.000	0.000	1.044
224 Supplies and Services	0.336	0.000	0.000	0.336	0.336	0.000	0.000	0.336
225 Professional Services	3.401	0.000	0.000	3.401	1.700	0.000	0.000	1.700
227 Travel and Transport	5.680	0.000	0.000	5.680	4.356	0.000	0.000	4.356
228 Maintenance	1.451	0.000	0.000	1.451	1.397	0.000	0.000	1.397
Output Class : Capital Purchases	3.976	0.000	0.000	3.976	3.976	0.000	0.000	3.976
312 FIXED ASSETS	3.976	0.000	0.000	3.976	3.976	0.000	0.000	3.976
Output Class : Arrears	0.405	0.000	0.000	0.405	0.011	0.000	0.000	0.011
321 DOMESTIC	0.405	0.000	0.000	0.405	0.011	0.000	0.000	0.011

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Grand Total :	55.020	0.000	0.000	55.020	51.039	0.000	0.000	51.039
Total excluding Arrears	54.615	0.000	0.000	54.615	51.029	0.000	0.000	51.029

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
15 Financial Audits	0.000	22.902	12.239	17.938	20.226	21.738	23.690	25.913
02 Central Government One	0.000	4.815	2.535	3.885	4.348	4.642	5.006	5.414
03 Central Government Two	0.000	5.352	2.917	4.158	4.665	4.991	5.401	5.863
04 Local Authorities	0.000	12.735	6.787	9.895	11.212	12.105	13.284	14.636
16 Value for Money and Specialised Audits	0.000	11.629	5.432	6.291	7.160	7.709	8.423	9.238
05 Value for Money and Specialised Audits	0.000	4.675	2.252	3.324	3.766	4.066	4.463	4.918
06 Forensic Investigations and Special Audits	0.000	6.954	3.180	2.968	3.394	3.642	3.960	4.320
17 Support to Audit services	0.000	20.489	9.100	26.810	32.076	36.617	41.967	48.347
01 Headquarters	0.000	16.513	8.755	22.824	27.226	30.797	36.147	42.527
0362 Support to Office of the Auditor General	0.000	3.976	0.345	3.986	4.850	5.820	5.820	5.820
53 External Audit	58.988	0.000	12.929	0.000	0.000	0.000	0.000	0.000
01 Headquarters	21.681	0.000	4.231	0.000	0.000	0.000	0.000	0.000
02 Directorate of Central Government One	4.872	0.000	1.364	0.000	0.000	0.000	0.000	0.000
03 Directorate of Central Government Two	5.353	0.000	1.531	0.000	0.000	0.000	0.000	0.000
0362 Support to Office of the Auditor General	4.825	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Local Authorities	13.346	0.000	2.930	0.000	0.000	0.000	0.000	0.000
05 Directorate of Value for Money and Specialised Audits	4.852	0.000	1.261	0.000	0.000	0.000	0.000	0.000
06 Directorate of Forensic Investigations and Special Audits	4.059	0.000	1.612	0.000	0.000	0.000	0.000	0.000
Total for the Vote	58.988	55.020	39.701	51.039	59.462	66.064	74.080	83.498
Total Excluding Arrears	58.683	54.615	39.296	51.029	59.462	66.064	74.080	83.498

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	15 Financial Audits
Programme Objective :	Independent and robust verification of Public Accounts and Treasury Memoranda in the equitable delivery of services.
Responsible Officer:	EDWARD AKOL
Programme Outcome:	Improved accountability, transparency, and compliance with laws and regulations in the public sector

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Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance with public financial management laws and regulations	45%	50%	60%
• Level of stakeholder satisfaction with accountability and transparency in the use of public resources	60%	75%	80%

Programme Outcome: Improved quality of audit reports contributing to value for money in the use of Public resources

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of external audit report recommendations implemented	75%	80%	80%

SubProgramme: 02 Central Government One

Output: 01 Financial Audits

No. of MDAs audited	33	33	33
No. of Statutory Authorities audited	79	80	82
No. of projects audited	55	57	59
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	100%	100%	100%
Number of reviews and updates to audit manuals/guidelines	100%	100%	100%

SubProgramme: 03 Central Government Two

Output: 01 Financial Audits

No. of MDAs audited	57	68	70
No. of Statutory Authorities audited	34	45	48
No. of projects audited	77	77	80
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	100%	100%	100%
Number of reviews and updates to audit manuals/guidelines	100%	100%	100%

SubProgramme: 04 Local Authorities

Output: 01 Financial Audits

No. of Higher Local Governments audited	379	510	514
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local	404	1870	1920

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Governments)				
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.		100%	100%	100%
Programme :	16 Value for Money and Specialised Audits			
Programme Objective :	To examine and assess the level of efficiency, economy and effectiveness in the equitable utilization of public resources by Government Institutions.			
Responsible Officer:	STEPHEN KATEREGGA			
Programme Outcome:	Effective public service delivery systems and instrumental, causative forensic investigations			
Sector Outcomes contributed to by the Programme Outcome				
1. Value for money in the management of public resources				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection
• Number of Judicial and Administrative actions resulting from audits		5%	6%	7%
• Nominal amount of savings resulting from audits		65%	70%	75%
• Number of policy changes and Administrative Instructions resulting from OAG reports		75%	75%	80%
SubProgramme: 05 Value for Money and Specialised Audits				
Output: 01 Value for Money Audits				
No. of Value for Money Audits conducted		18	20	20
Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.		100%	100%	100%
Percentage of specified forensic investigations resulting in successful prosecutions		100%	100%	100%
SubProgramme: 06 Forensic Investigations and Special Audits				
Output: 01 Value for Money Audits				
No. of Forensic Investigations and Special audits conducted		38	55	60
Percentage of audit reports resulting in policy changes/administrative instructions		100%	100%	100%
Programme :	17 Support to Audit services			
Programme Objective :	Enhance organizational performance and efficiency in operations			
Responsible Officer:	MAXWELL POUL OGENTHO			
Programme Outcome:	A high performing and efficient model institution			
Sector Outcomes contributed to by the Programme Outcome				
1. Value for money in the management of public resources				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection

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• Percentage of Corporate Strategy implemented	50%	75%	100%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	65%	70%	75%
• Level of implementation of Internal and External Audit Recommendations	5	6	7
SubProgramme: 01 Headquarters			
Output: 01 Policy, Planning and Strategic Management			
Level of alignment of operational plans	100%	100%	100%
Percentage of staff appropriately accommodated	100%	100%	100%
Number of procurements and disposals carried out	80	85	90
Percentage of planned draft legal amendments proposed and presented	100%	100%	100%
SubProgramme: 0362 Support to Office of the Auditor General			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Proportion of vehicles and motorcycles in good condition	4	5	10

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 131 Auditor General		
Program : 14 17 Support to Audit services		
Development Project : 0362 Support to Office of the Auditor General		
Output: 14 17 72 Government Buildings and Administrative Infrastructure		
Audit House and branch office buildings maintained, Generators, ACs, lifts and fire extinguishers. Soroti regional branch fenced, Hoima and Moroto branches commissioned	Generator fuel procured, quarterly service for the three Audit House generators, quarterly service for AC machines at Audit House, routine maintenance of electrical installations at Audit House, quarterly service for the generators in (Arua, Gulu and Mbale), Monthly service for Audit House lifts, servicing of fire extinguishers, servicing of extraction systems at Audit House.	Construction of the Centre for Audit Excellence Procurement of a power back up system for 5 regional offices Fencing of 2 regional offices
Total Output Cost(Us\$ Thousand)	1,551,790	50,406
Gou Dev't:	1,551,790	50,406
Ext Fin:	0	0
A.I.A:	0	0
Output: 14 17 75 Purchase of Motor Vehicles and Other Transport Equipment		
5 office vehicles procured		The office plans to procure 4 vehicles to replace those due for boarding off and, a Vehicle Security Scan system to manage the fleet.
Total Output Cost(Us\$ Thousand)	850,000	0
Gou Dev't:	850,000	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 17 76 Purchase of Office and ICT Equipment, including Software			
Renew license for TeamMate & 3 Yr Kaspersky Anti-Virus. Computer accessories, electronic card printer, HDD/CD/DVD Duplicators,Teammate modems,70 Laptops and 30 Desktops,Firewall/ threat management system,CUG for 40 staff procured, IDEA software upgraded.			Outputs include: Procurement of Computers, Annual renewal and procurement of TeamMate licenses., Kaspersky Anti-Virus Renewal, procurement of IDEA Data Analysis licenses.
Total Output Cost(Ushs Thousand)	1,500,000	294,325	1,500,000
Gou Dev't:	1,500,000	294,325	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:131

Auditor General

In FY 2016/17 and FY 2017/18, the Office of the Auditor General has faced budget execution challenges in execution of its mandate. These are briefly explained below;

Mismatch in Reporting Timelines: Following the enactment of the Public Financial Management Act 2015, the Auditor General is required to report to Parliament on the accounts he has audited by 31st December every year (6 months after the end of the financial year)

This poses challenges of aligning our audit year and the financial year outcomes. The six-month audit period following the end of the financial year exerts pressure on our lean resources to produce audit reports in a timely manner.

High cost of asset maintenance: The office has been able to construct Audit House and regional branch offices with the support of GoU and development partners, which has strengthened our physical and operational independence. This has enabled us to take audit services closer to the public. However this has led to increase in funding requirements to meet the necessary operational and maintenance costs. This poses a risk due to the limited budgetary allocation.

International Obligations: In addition, the Office of the Auditor General was appointed to Chair the Working Group on Extractive Industries tasked to ensure that Governments manage Extractive Industries in the best interest of the public through formulation of guidelines and promotion of transparency, accountability and knowledge sharing among others. However, due to inadequate funding, it has been unable to fully operationalize the secretariat.

Follow-Up on Implementation of Recommendations: The backlog in the discussion of audit reports by Parliament has affected the impact of audit work since recommendations are not implemented by the auditees.

Increasing Audit Scope: The expanding scope of audit coverage in addition to increasing demand for public works audit, special audits and forensic investigations has been difficult to cope with due to limited staff and budgetary allocations to execute requests. The ever increasing number of entities particularly Local Governments and schools puts immense pressure on the available resource allocations which have largely remained constant. This results in accumulation of audit backlogs. The office has made a deliberate effort to clear these backlogs with the available resources but with difficulty.

Staff Retention: Retention of qualified and skilled staff especially the non-accountants has been difficult due to poor pay and limited opportunities for career growth.

This has led to exit of highly skilled staff which has a negative impact on delivery of audits particularly in specialized areas.

Procurement Delays in Donor-Supported Projects: Complex procurement procedures associated with Donor funded projects have led to implementation delays for example with regards to construction of Hoima and Moroto regional offices and the procurement of the Management Information System.

Under-release of funds: Non realization of our projected cash flow requirements, especially regarding the Development budget, has impeded effort to enhance our physical and operational independence, for example in the procurement of vehicles. In addition, appropriated funds to settle pension arrears were insufficient to meet the pension requirement. As a result, the office was unable to settle all its pension arrears.

Budget Cuts implemented in FY 2017/18: Budget cuts were communicated in January 2017 for the FY 2017/18. This involved a 10% cut on consumptive non-wage items and 50% on development budget items particularly transport equipment, resulting in an overall cut of UGX 2.25Bn in the OAG budget. The preliminary MTEF for FY 2018/19 communicated in the budget call circular reflected the same budget ceiling following the budget cuts, which meant that the budget cuts enforced were not restored. This has reduced our resources and impeded our ability to conduct audits as planned.

Volatility of the exchange rate: Operations have been adversely affected by the volatility of the exchange rate as evidenced in the past year in which the exchange rate has depreciated markedly. This leads to variations in projected operational costs which affect planning, allocations and expenditure.

Plans to improve Vote Performance

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Over time, the office has equitably built capacity of its staff through training, bench-marking and use of short term consultancies both through workshops and working alongside audit staff in execution of complex audit projects. The office has therefore prioritised building staff capacity in a gender responsive way, to carry out such audits internally hence increasing audit coverage and reducing out-sourcing costs..

The office will target improved audit quality through adoption of International Standards for Supreme Audit Institutions. Roll out of these standards commenced in FY 2014/15 and will continue through to 2020 until the office achieves full compliance to the standards.

The office will continue implementing the use of the Computer Aided Audit Tools and their reviews to address any challenges involved in the use these tools. This is aimed at improving the quality of audits.

Additionally, the office plans to construct and off-site training facility, the Center for Audit Excellence in line with the Corporate Strategy 2021 and the PIP. The Center will conduct a number of professional audit trainings throughout the year, be a center for equitable, sustainable continuous professional development and skilling staff in order to be a model of public sector auditing in the region.

The office plans to procure a comprehensive Management Information System to facilitate automation of business processes. In the same vein, the office plans to strengthen the monitoring and evaluation system to ensure regular performance monitoring of its Corporate Plan.

Consolidation of operational independence at OAG headquarters and branch offices. Following the completion of Audit House, all existing OAG offices are operating in OAG owned premises. In addition, in the FY 2017/18, the office shall complete construction of two regional offices in Hoima and Moroto districts. This will save the time spent travelling hence improving audit coverage and quality of reports. Additionally, in FY 2018/19, Arua regional office shall be re-constructed.

The office shall prioritise engagement of OAG stakeholders in order to improve on the impact of audits with emphasis on social inclusion. The office plans to build the capacity of its stakeholders at district level in utilisation of audit reports and increased wider dissemination of the audit reports. In addition, engagements with the media, regional public libraries, tertiary institutions and other relevant stakeholders shall be undertaken.

Through its Parliamentary Liaison Department, the office will continue providing technical support to the Oversight Committees of Parliament in order to facilitate discussion of audit reports thereby improving on the impact of audit work. Particular emphasis shall be put on the discussion of VFM reports.

Review and updating of policies and manuals, and monitoring their implementation so as to keep up to date with the ever-changing environment. This will ultimately enable the office to evolve its operations to enable staff to effectively execute the mandate of the office and demonstrate sustainable impact created by the office.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To sustainably minimise the impact of HIV/AIDS on staff quality of life and productivity. To mainstream HIV/AIDS awareness and support policies in the way we interactively conduct our work.
Issue of Concern :	The office has staff living with HIV/AIDS whom it equitably supports to live a healthy life and maintain their productivity levels. Requirement to raise awareness levels about issues to do with HV/AIDS.
Planned Interventions :	In FY 2018/19 the office shall enable HIV positive staff and their families to equitably access required medical services through the medical insurance scheme. We shall also temporarily hire an external counselor and conduct hiv awareness campaigns.
Budget Allocation (Billion) :	1.500
Performance Indicators:	Number of awareness campaigns undertaken Level of staff satisfaction with medical services accessed through medical insurance scheme Percentage of non-wage recurrent budget spent on HIV/AIDS mainstreaming activities

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Issue Type:	Gender
Objective :	To provide equitable, all inclusive opportunities in terms of welfare and career growth for all staff. To conduct audits focused on creating equitable, all inclusive sustainable service delivery.
Issue of Concern :	The need to have balanced career growth for all staff regardless of sex, race, religious affiliation or disability. Also, there is need to conduct audits targeting the creation of equitable impact which caters for all including vulnerable groups
Planned Interventions :	Provide equitable, focused and needs-based training to all staff Continue supporting activities of the Women's forum Annually assess the level of staff satisfaction with the office structure and operations Perception survey and gender audits
Budget Allocation (Billion) :	0.750
Performance Indicators:	Number of men and women trained Number of OAG Women's forum activities held Level of staff satisfaction analyzed by gender Level of satisfaction with our audits among vulnerable groups Number of gender performance audits undertaken
Issue Type:	Enviroment
Objective :	To all-inclusively enhance staff awareness on environmental issues pertaining to climate change and its effects.
Issue of Concern :	Lack of sufficient knowledge on climate change, its effects and sustainable environmental management
Planned Interventions :	Staff sensitization on Climate change and its effects Training of staff in environmental audit so as to create external impact. The office is a member of the INTOSAI Working Group on Environmental Audits and will hence participate in WGEA activities
Budget Allocation (Billion) :	0.120
Performance Indicators:	Number of sensitization workshops undertaken Number of staff trained in environmental audits

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ADMINISTRATIVE ASSISTANT LOWER	U7 LOWER	4	0	4	2	3,225,190	38,702,280
ASSISTANT RECEPTIONIST LOWER	U5 LOWER	1	0	1	1	2,542,462	30,509,544
AUDITOR LOWER	U4 Lower	71	59	12	12	41,527,200	498,326,400
DRIVER LOWER	U8 Lower	9	6	3	2	2,767,888	33,214,656
LEGAL OFFICER LOWER	U4 Lower	1	0	1	1	3,460,600	41,527,200
OFFICE ASSISTANT LOWER	U8 LOWER	8	6	2	2	2,767,888	33,214,656

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PLANNER LOWER	U4 Lower	1	0	1	1	3,460,600	41,527,200
POOL STENOGRAPHER LOWER	U6 LOWER	10	6	4	3	5,782,743	69,392,916
RECEPTIONIST LOWER	U4 LOWER	1	0	1	1	3,460,600	41,527,200
SENIOR MONITORING AND EVALUATION OFFICER	U3 Upper	2	0	2	2	9,377,336	112,528,032
Total		108	77	31	27	78,372,507	940,470,084

Vote:132

Education Service Commission

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Education Service Commission is: “To provide professional and competent Education Service personnel”.

II. Strategic Objective

- a. To recruit qualified and competent Education Service personnel.
- b. To review terms and conditions of service of Education Service personnel.
- c. To tender advice to Government in respect to development and implementation of policies in Education.
- d. To contribute to the development and implementation of cross cutting policy issues
- e. To establish and maintain a record of Public Officers in the Education Service and ESC Decisions
- f. Construction of Office Block of the Education Service Commission

III. Major Achievements in 2017/18

- Appointed 2,659 teaching and Non-Teaching Personnel (1,808 male, 851 female)
- Confirmed 163 teaching and Non-Teaching Personnel (95 male, 68 female),
- Validation of appointments 1,988 teaching and Non-Teaching Personnel (1,552 male, 436 female),
- Regularized 11 Appointments of Teaching and Non-Teaching Personnel (9male, 2 female),
- Granted Study Leave to 28 Teaching and Non-Teaching personnel (9 male, 2 female),
- Retirement on medical grounds 3 cases (3 male)

IV. Medium Term Plans

The Medium Term Plans of the Commission are to:

- Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES and other relevant MDAs
- Validate appointments of education service personnel to ensure proper service delivery
- Confirm & regularize appointments to ensure continuity in service
- Grant study leave and review discipline in the service for regulatory best practices in the service.
- Monitor, supervise & guide District Service Commissions in recruitment in order to maintain national standards
- Continue to lobby for the Implementation the Teachers' Scheme of Service in all Institutions to enhance motivation in the service
- Maintain the Electronic Data Management system

Vote:132 Education Service Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.100	1.425	0.637	1.466	1.613	1.694	1.778	1.867
	Non Wage	4.653	5.135	2.068	5.142	6.273	7.214	8.656	10.388
Devt.	GoU	0.653	0.352	0.258	0.352	0.429	0.515	0.515	0.515
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770
Total GoU+Ext Fin (MTEF)		6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770
Arrears		0.000	0.000	0.000	0.026	0.000	0.000	0.000	0.000
Total Budget		6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
Total Vote Budget Excluding Arrears		6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.560	0.000	0.000	6.560	6.608	0.000	0.000	6.608
211 Wages and Salaries	1.785	0.000	0.000	1.785	1.832	0.000	0.000	1.832
212 Social Contributions	0.575	0.000	0.000	0.575	0.581	0.000	0.000	0.581
213 Other Employee Costs	0.838	0.000	0.000	0.838	0.838	0.000	0.000	0.838
221 General Expenses	2.229	0.000	0.000	2.229	2.307	0.000	0.000	2.307
222 Communications	0.083	0.000	0.000	0.083	0.080	0.000	0.000	0.080
223 Utility and Property Expenses	0.022	0.000	0.000	0.022	0.082	0.000	0.000	0.082
224 Supplies and Services	0.005	0.000	0.000	0.005	0.011	0.000	0.000	0.011
225 Professional Services	0.041	0.000	0.000	0.041	0.020	0.000	0.000	0.020
227 Travel and Transport	0.663	0.000	0.000	0.663	0.527	0.000	0.000	0.527
228 Maintenance	0.320	0.000	0.000	0.320	0.330	0.000	0.000	0.330
Output Class : Capital Purchases	0.352	0.000	0.000	0.352	0.352	0.000	0.000	0.352
312 FIXED ASSETS	0.352	0.000	0.000	0.352	0.352	0.000	0.000	0.352
Output Class : Arrears	0.000	0.000	0.000	0.000	0.026	0.000	0.000	0.026
321 DOMESTIC	0.000	0.000	0.000	0.000	0.026	0.000	0.000	0.026

Vote:132 Education Service Commission

Grand Total :	6.912	0.000	0.000	6.912	6.985	0.000	0.000	6.985
Total excluding Arrears	6.912	0.000	0.000	6.912	6.959	0.000	0.000	6.959

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Education Personnel Policy and Management	6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
01 Headquarters	5.753	6.560	2.705	6.608	7.886	8.907	10.435	12.255
1271 Support to Education Service Commission	0.653	0.352	0.258	0.377	0.429	0.515	0.515	0.515
Total for the Vote	6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
Total Excluding Arrears	6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Education Personnel Policy and Management		
Programme Objective :	(i) To recruit qualified and competent Education Service personnel; (ii) To review terms and conditions of service of Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in Education; (iv) To contribute to the development and implementation of cross cutting policy issues; (v) To establish and maintain a record of Public Officers in the Education Service; (vi) To establish and maintain a record of Public Officers in the Education Service		
Responsible Officer:	Dr. Asuman Lukwago Secretary/Education Service Commission.		
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:132 Education Service Commission

• Percentage of Male and Female Education Service Personnel Recruited.	90%	90%	95%
• Proportion of Education Service Personnel Policy implemented and managed.	60%	70%	80%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	90%	90%	95%
SubProgramme: 01 Headquarters			
<i>Output: 01 Management of Education Service Personnel</i>			
Number of Education Service Personnel Confirmed	1500	2000	2000
Number of Education Service Personnel Validated	2000	3000	3000
Number of established Technical staff vacancies filled	1500	2000	2000

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

- The Commission's office space is limited and therefore affects its operations. The staff establishment has not been achieved due to limited space. The Commission also lacks storage facilities.
- The Scheme of Service not implemented;
- Increasing forgeries in the Education and Sports Sector;
- The commission does not supervise those it appoints;
- The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs;
- Large numbers of applicants for a few advertised jobs makes the recruitment process longer;

Plans to improve Vote Performance

- The Commission's performance depends on the submissions made by the Ministry of Education and Sports, KCCA and other relevant MDAs. The Commission continues to dialogue with these MDAs over timely, planned, complete and approved submissions to enhance performance.
- The Commission continues to conduct decentralized recruitment, confirmation and validation with a view of reducing regional imbalances.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	<ul style="list-style-type: none"> • Organize HIV/AIDS voluntary testing and counseling exercise and blood donation drive; • Provide psycho-social support to Education Service Commission Staff living with HIV/AIDS
Issue of Concern :	<ul style="list-style-type: none"> • Staff knowing their status and helping to leave positive lives • Effects of HIV/AIDS on Staff Performance

Vote:132 Education Service Commission

Planned Interventions :	<ul style="list-style-type: none"> • Inviting counselors to talk to staffs and encourage them to donate blood in order to save lives of those in need of blood • Providing incentive in terms of medical allowance to facilitate staffs living with HIV/AIDs.
Budget Allocation (Billion) :	0.075
Performance Indicators:	<ul style="list-style-type: none"> • Number of staffs tested for HIV/AIDs • Number of Workshops and Blood donation drives held

Issue Type: Gender

Objective :	<ul style="list-style-type: none"> • To Recruit qualified and competent Male and Female Education Service Personnel into the Service; • To offer equal opportunities to regions and people with special needs while conducting interviews.
Issue of Concern :	Gender and Physical responsiveness
Planned Interventions :	The ESC plans to recruit, confirm and validate 5000 personnel into service. Of 3000 will be Female, 200 people with special needs candidates and recruitment in all regions.
Budget Allocation (Billion) :	2.017
Performance Indicators:	<ul style="list-style-type: none"> • Number of Males and Female Education Service Personnel recruited per region • Percentage of recruitment budget on Non-wage (65%)

Issue Type: Environment

Objective :	To Reduce on the Use of Paper and adapt electronic means of handling applications of Education Service Personnel.
Issue of Concern :	Pollution of environment and congestion
Planned Interventions :	Enhance use of Electronic Data Management System (EDMS) in order to reduce on the use of Paper and use of E-recruitment systems.
Budget Allocation (Billion) :	0.400
Performance Indicators:	<ul style="list-style-type: none"> • Percentage reduction in the budget for stationary • Number of times the Electronic Data Management Systems(EDMS) is Upgraded and Continues maintained.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant	U6 upper	2	1	1	1	416,617	4,999,404
Assistant Secretary	U4 lower	2	1	1	1	798,535	9,582,420
Senior Internal Auditor	U3 upper	1	0	1	1	1,131,209	13,574,508
Senior Procurement Officer	U3 upper	1	0	1	1	1,131,209	13,574,508
Systems Administrator	U4 SC	1	0	1	1	1,094,258	13,131,096

Vote:132

Education Service Commission

Total	7	2	5	5	4,571,828	54,861,936
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Vote:132

Education Service Commission

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Education Service Commission is: “To provide professional and competent Education Service personnel”.

II. Strategic Objective

- a. To recruit qualified and competent Education Service personnel.
- b. To review terms and conditions of service of Education Service personnel.
- c. To tender advice to Government in respect to development and implementation of policies in Education.
- d. To contribute to the development and implementation of cross cutting policy issues
- e. To establish and maintain a record of Public Officers in the Education Service and ESC Decisions
- f. Construction of Office Block of the Education Service Commission

III. Major Achievements in 2017/18

- Appointed 2,659 teaching and Non-Teaching Personnel (1,808 male, 851 female)
- Confirmed 163 teaching and Non-Teaching Personnel (95 male, 68 female),
- Validation of appointments 1,988 teaching and Non-Teaching Personnel (1,552 male, 436 female),
- Regularized 11 Appointments of Teaching and Non-Teaching Personnel (9male, 2 female),
- Granted Study Leave to 28 Teaching and Non-Teaching personnel (9 male, 2 female),
- Retirement on medical grounds 3 cases (3 male)

IV. Medium Term Plans

The Medium Term Plans of the Commission are to:

- Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES and other relevant MDAs
- Validate appointments of education service personnel to ensure proper service delivery
- Confirm & regularize appointments to ensure continuity in service
- Grant study leave and review discipline in the service for regulatory best practices in the service.
- Monitor, supervise & guide District Service Commissions in recruitment in order to maintain national standards
- Continue to lobby for the Implementation the Teachers' Scheme of Service in all Institutions to enhance motivation in the service
- Maintain the Electronic Data Management system

Vote:132

Education Service Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.100	1.425	0.637	1.466	1.613	1.694	1.778	1.867
	Non Wage	4.653	5.135	2.068	5.142	6.273	7.214	8.656	10.388
Devt.	GoU	0.653	0.352	0.258	0.352	0.429	0.515	0.515	0.515
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770
Total GoU+Ext Fin (MTEF)		6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770
Arrears		0.000	0.000	0.000	0.026	0.000	0.000	0.000	0.000
Total Budget		6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
Total Vote Budget Excluding Arrears		6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.560	0.000	0.000	6.560	6.608	0.000	0.000	6.608
211 Wages and Salaries	1.785	0.000	0.000	1.785	1.832	0.000	0.000	1.832
212 Social Contributions	0.575	0.000	0.000	0.575	0.581	0.000	0.000	0.581
213 Other Employee Costs	0.838	0.000	0.000	0.838	0.838	0.000	0.000	0.838
221 General Expenses	2.229	0.000	0.000	2.229	2.307	0.000	0.000	2.307
222 Communications	0.083	0.000	0.000	0.083	0.080	0.000	0.000	0.080
223 Utility and Property Expenses	0.022	0.000	0.000	0.022	0.082	0.000	0.000	0.082
224 Supplies and Services	0.005	0.000	0.000	0.005	0.011	0.000	0.000	0.011
225 Professional Services	0.041	0.000	0.000	0.041	0.020	0.000	0.000	0.020
227 Travel and Transport	0.663	0.000	0.000	0.663	0.527	0.000	0.000	0.527
228 Maintenance	0.320	0.000	0.000	0.320	0.330	0.000	0.000	0.330
Output Class : Capital Purchases	0.352	0.000	0.000	0.352	0.352	0.000	0.000	0.352
312 FIXED ASSETS	0.352	0.000	0.000	0.352	0.352	0.000	0.000	0.352
Output Class : Arrears	0.000	0.000	0.000	0.000	0.026	0.000	0.000	0.026
321 DOMESTIC	0.000	0.000	0.000	0.000	0.026	0.000	0.000	0.026

Vote:132 Education Service Commission

Grand Total :	6.912	0.000	0.000	6.912	6.985	0.000	0.000	6.985
Total excluding Arrears	6.912	0.000	0.000	6.912	6.959	0.000	0.000	6.959

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Education Personnel Policy and Management	6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
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1271 Support to Education Service Commission	0.653	0.352	0.258	0.377	0.429	0.515	0.515	0.515
Total for the Vote	6.406	6.912	2.963	6.985	8.315	9.422	10.949	12.770
Total Excluding Arrears	6.406	6.912	2.963	6.959	8.315	9.422	10.949	12.770

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Education Personnel Policy and Management		
Programme Objective :	(i) To recruit qualified and competent Education Service personnel; (ii) To review terms and conditions of service of Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in Education; (iv) To contribute to the development and implementation of cross cutting policy issues; (v) To establish and maintain a record of Public Officers in the Education Service; (vi) To establish and maintain a record of Public Officers in the Education Service		
Responsible Officer:	Dr. Asuman Lukwago Secretary/Education Service Commission.		
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:132 Education Service Commission

• Percentage of Male and Female Education Service Personnel Recruited.	90%	90%	95%
• Proportion of Education Service Personnel Policy implemented and managed.	60%	70%	80%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	90%	90%	95%
SubProgramme: 01 Headquarters			
<i>Output: 01 Management of Education Service Personnel</i>			
Number of Education Service Personnel Confirmed	1500	2000	2000
Number of Education Service Personnel Validated	2000	3000	3000
Number of established Technical staff vacancies filled	1500	2000	2000

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

- The Commission's office space is limited and therefore affects its operations. The staff establishment has not been achieved due to limited space. The Commission also lacks storage facilities.
- The Scheme of Service not implemented;
- Increasing forgeries in the Education and Sports Sector;
- The commission does not supervise those it appoints;
- The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs;
- Large numbers of applicants for a few advertised jobs makes the recruitment process longer;

Plans to improve Vote Performance

- The Commission's performance depends on the submissions made by the Ministry of Education and Sports, KCCA and other relevant MDAs. The Commission continues to dialogue with these MDAs over timely, planned, complete and approved submissions to enhance performance.
- The Commission continues to conduct decentralized recruitment, confirmation and validation with a view of reducing regional imbalances.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	<ul style="list-style-type: none"> • Organize HIV/AIDS voluntary testing and counseling exercise and blood donation drive; • Provide psycho-social support to Education Service Commission Staff living with HIV/AIDS
Issue of Concern :	<ul style="list-style-type: none"> • Staff knowing their status and helping to leave positive lives • Effects of HIV/AIDS on Staff Performance

Vote:132 Education Service Commission

Planned Interventions :	<ul style="list-style-type: none"> • Inviting counselors to talk to staffs and encourage them to donate blood in order to save lives of those in need of blood • Providing incentive in terms of medical allowance to facilitate staffs living with HIV/AIDs.
Budget Allocation (Billion) :	0.075
Performance Indicators:	<ul style="list-style-type: none"> • Number of staffs tested for HIV/AIDs • Number of Workshops and Blood donation drives held

Issue Type: Gender

Objective :	<ul style="list-style-type: none"> • To Recruit qualified and competent Male and Female Education Service Personnel into the Service; • To offer equal opportunities to regions and people with special needs while conducting interviews.
Issue of Concern :	Gender and Physical responsiveness
Planned Interventions :	The ESC plans to recruit, confirm and validate 5000 personnel into service. Of 3000 will be Female, 200 people with special needs candidates and recruitment in all regions.
Budget Allocation (Billion) :	2.017
Performance Indicators:	<ul style="list-style-type: none"> • Number of Males and Female Education Service Personnel recruited per region • Percentage of recruitment budget on Non-wage (65%)

Issue Type: Environment

Objective :	To Reduce on the Use of Paper and adapt electronic means of handling applications of Education Service Personnel.
Issue of Concern :	Pollution of environment and congestion
Planned Interventions :	Enhance use of Electronic Data Management System (EDMS) in order to reduce on the use of Paper and use of E-recruitment systems.
Budget Allocation (Billion) :	0.400
Performance Indicators:	<ul style="list-style-type: none"> • Percentage reduction in the budget for stationary • Number of times the Electronic Data Management Systems(EDMS) is Upgraded and Continues maintained.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant	U6 upper	2	1	1	1	416,617	4,999,404
Assistant Secretary	U4 lower	2	1	1	1	798,535	9,582,420
Senior Internal Auditor	U3 upper	1	0	1	1	1,131,209	13,574,508
Senior Procurement Officer	U3 upper	1	0	1	1	1,131,209	13,574,508
Systems Administrator	U4 SC	1	0	1	1	1,094,258	13,131,096

Vote:132

Education Service Commission

Total	7	2	5	5	4,571,828	54,861,936
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Vote:133 Office of the Director of Public Prosecutions

V1: Vote Overview

I. Vote Mission Statement

To handle and prosecute criminal cases in a just, effective and efficient manner.

II. Strategic Objective

To guide the criminal investigations and prosecute criminal cases in a just, efficient and effective manner in any court of law in the Country except in the court martial

III. Major Achievements in 2017/18

ENHANCE INFRASTRUCTURE AND ACCESS TO JLOS SERVICES

The ODPP;

1. Registered 55,554 new criminal cases from which 35,994 cases were prosecuted.
2. Reduced Case backlog by prosecuting 59,785 cases in court sessions at various levels; 20 cases in 1 Supreme Court session, 60 cases in 1 Court of Appeal session, 3,830 cases at High Court of which 351 cases are from 8 sessions held and 92,360 cases at Magistrate Courts.
3. Participated in District and Regional Chain linked meetings to resolve matters of justice admin. Challenges included handling of matters at Court of Appeal arising from the Court Martial.
4. Initiated internetworks at Kabale, Mbale, Gulu and Mbarara to automate internal business. Challenge is NITA(U) slowing implementation.
5. Trained staff in plea-bargain & electronic evidence organised by EU & Min. of Foreign Affairs aimed to enrich skills of handling International Cooperation.
6. Trained Prosecutors in Rwanda, South Africa and Italy in skills for handling International Crimes.
7. Prosecutors attended training by STRAPAM University of South Africa on Wild life & money laundering, and in African general meeting of Prosecutors held in Egypt.
8. Trained 27 prosecutors in handling Gender Based Violence.
9. Training of Top and Senior Managers at ODPP on GBV was held with support of CEDOVIP.
10. Trained officers at pilot sites in Nakawa, Kololo, Buganda Road, Mukono, Entebbe, HQs, Mpigi in PROCAMIS data collection for decision making.
11. ensured 41 offices (ODPP's & Agencies delegated) adhered to set performance standards, Produced 1 Report on inspection of ODPP offices & Agencies delegated, attended to 95% of Public Complaints against staff conduct and performance, 1 audit report produced.
12. Begun Masaka Regional Office construction, and renovating Jinja & Mukono offices.
13. Support by children at Risk network (CRANE) designated children centres starting with HQs, to be equipped with child friendly setting.
14. Management & 27 prosecutors trained in SGBV matters- organised by CEDOVIP.
15. Prosecution-led-investigations (PLI) in SGBV and children cases concluded in average of 63 work days, Case files for a decision to prosecute perused in an average of 25 work days, Case files sanctioned in an average of 2 work days. This was against targets of 44 work days for concluding PLI, Case files for a decision to prosecute perused in an average duration of 15 work days, and Case files sanctioned in an average of 2 working days, respectively.
16. Land Crimes' prosecution-led-investigations cases concluded within average of 69 work days, Case files for a decision to prosecute perused in an average of 57 work days, Case files sanctioned in an average of 3 work days. This was against targets of Prosecution led investigations in Land crimes cases concluded in average of 110 work days, Case files for a decision to prosecute perused in an average of 44 work days, Case files sanctioned in an average of 2 work days, respectively.
17. Anti-Corruption & money laundering cases concluded in average of 70 work days, Case files for a decision to prosecute perused in an average of 61 work days and 8.5% of proceeds of crime recovered out of orders issued, vis-à-vis the targets of ensuring that Anti-Corruption & money laundering cases concluded in average of 132 working days, Case files for a decision to prosecute perused in an average of 55 working days and 20% of proceeds of crime recovered out of orders issued, respectively.
18. International Crimes saw 61% of registered international criminal cases prosecuted, 62% of registered international cases handled by prosecution-led investigations and 24 inter-agency meetings on international crimes participated in. This is against targets of having 60% of registered international criminal cases prosecuted, 80% of registered international cases handled by way of prosecution-led and 52 inter-agency meetings on international crimes participated, respectively.

Vote:133 Office of the Director of Public Prosecutions

19. General case work ensured Prosecution-led-investigations in concluded in average of time of 63 work days, Case files for a decision to prosecute perused in an average of 30 work days and Case files sanctioned in an average of 3 work days. This performance is assessed against the targets of having Prosecution led investigations in General case work cases concluded in average of 60 work days, Case files for a decision to prosecute or not perused in an average of 20 work days and Case files sanctioned in an average time of 2 work days, respectively.

20. 75% of Appeals were prosecuted, and 75% of miscellaneous criminal causes/argued against intended targets of ensuring that 85% of Appeals prosecuted and 90% of miscellaneous criminal causes/argued, respectively.

Performance was affected by industrial action, Low skills of Investigators, understaffing, lack of full control over Investigators & witnesses funds, delay in investigations of land cases due to police land division reforms, low funding, & complexity of cases, Inadequate reference materials, voluminous case files, emerging crime trends & complexity of cases, delayed inclusion of prosecutors in investigations, no funds for security vehicles for officers, delayed & costly valuation of properties, understaffing in Gov't Valuation Dep't, need for surveyors to open boundaries, delayed Appeals process, and lack of laws on Asset Recovery and Mgt.

Land cases prosecution needs prosecution-led-investigation following exposes of land crimes by the on-going Judicial Commission of Inquiry into Land Matters. It since sent 34 cases to ODPP for prosecution, 11 are in advanced stages, and 4 were sanctioned and suspects appeared in courts of law.

ODPP is not in 22 (18%) districts and is compelled to delegate Police to investigate and prosecute, thus compromising quality. ODPP is in 98 (82%) districts and needs funds to reach remaining districts.

ODPP faces Legal framework challenges needing reform of some Acts .e.g. Trial on Indictment Act, Magistrates Courts Act, Evidence Act, Amnesty Act, Penal Code Act, and Enactment of new acts of Parliament such as the ODPP Act and the Witness Protection Act.

Absence of MLA law, outdated Extradition Act and other Law reforms to enable ODPP appeal against sentences issued. Law reform on Appeals and Miscellaneous applications originating from the Court Martial should be fast tracked.

Plea bargain is now understood by defence lawyers thus contributes to reduction in case backlog.

21. The ODPP attended to 75% public complaints against criminal justice processes, and 93% complaints against staff. This is against the target of 95% public complaints against criminal justice processes attended to, and 95% complaints against staff attended to. This performance was affected by Industrial action and pending investigations at other institutions.

22. Participated in URA Tax Payers' week & Anti-corruption court open day on 7/12/2017.

23. Reviewed case files from Rwenzori Region in respect to Jamil Mukulu on atrocities committed there.

PROMOTE THE OBSERVATION OF HUMAN RIGHTS AND FIGHT CORRUPTION

1. The ODPP applied for 7 orders (in respect of 138 properties) for restraining properties of officers implicated in corruption cases, where upon 85% of proceeds of crimes were recovered out of orders issued.

The ODPP however doesn't benefit from recovered funds which would otherwise fund activities (i.e. identify, recover and manage recovered assets) to recover more assets. ODPP requests to retain the recovered funds at source, and Gov't expedites the Asset Recovery & Mgt law.

2. To strengthen measures to detect and investigate corruption, the ODPP designed a form to all MDAs A/Os whose staff were convicted for corruption to discontinue their services

3. The ODPP staff participated in Assets Forfeiture & Recovery training. ODPP is finalising dev't of ODPP Anti-Corruption Action Plan aligned to JLOS anti-corruption strategy implementation.

IV. Medium Term Plans

In the Medium Term, the ODPP will undertake the following initiatives as stated below:

Ensure that in; FY 2019/20, 60%, FY 2020/21, 65% of the population particularly the vulnerable are satisfied with prosecution services; FY 2019/20, 15% and FY 2020/21, 20% of ODPP registered victims and witnesses are protected, FY 2019/20, 50% and FY 2020/21, 65% of ODPP offices are automated, and FY 2019/20, 90% and FY 2020/21, 95% of the districts have ODPP presence respectively.

In addition, the ODPP will ensure that in FY 2019/20, 98% and FY 2020/21, 99% of the ODDP offices and delegated Prosecutorial Agencies meet the set minimum performance standards, FY 2019/20, 20% and FY 2020/21, 24% of ODPP officers are professionally trained respectively.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.730	7.459	3.225	8.889	9.658	10.141	10.648	11.181
	Non Wage	15.251	18.361	7.175	17.285	21.087	24.250	29.100	34.920
Devt.	GoU	7.053	6.455	0.493	6.455	7.876	9.451	9.451	9.451
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Total GoU+Ext Fin (MTEF)		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Total Vote Budget Excluding Arrears		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	25.820	0.000	0.000	25.820	26.829	0.000	0.000	26.829
211 Wages and Salaries	8.853	0.000	0.000	8.853	10.034	0.000	0.000	10.034
212 Social Contributions	0.220	0.000	0.000	0.220	0.227	0.000	0.000	0.227
213 Other Employee Costs	0.901	0.000	0.000	0.901	0.888	0.000	0.000	0.888
221 General Expenses	7.793	0.000	0.000	7.793	7.681	0.000	0.000	7.681
222 Communications	0.300	0.000	0.000	0.300	0.350	0.000	0.000	0.350
223 Utility and Property Expenses	2.550	0.000	0.000	2.550	2.950	0.000	0.000	2.950
224 Supplies and Services	0.025	0.000	0.000	0.025	0.025	0.000	0.000	0.025
227 Travel and Transport	4.172	0.000	0.000	4.172	3.816	0.000	0.000	3.816
228 Maintenance	1.005	0.000	0.000	1.005	0.706	0.000	0.000	0.706
273 Employer social benefits	0.000	0.000	0.000	0.000	0.153	0.000	0.000	0.153
Output Class : Capital Purchases	6.455	0.000	0.000	6.455	5.800	0.000	0.000	5.800
281 Property expenses other than interest	0.720	0.000	0.000	0.720	0.220	0.000	0.000	0.220
312 FIXED ASSETS	5.735	0.000	0.000	5.735	5.580	0.000	0.000	5.580
Grand Total :	32.275	0.000	0.000	32.275	32.629	0.000	0.000	32.629

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Total excluding Arrears	32.275	0.000	0.000	32.275	32.629	0.000	0.000	32.629
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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
55 Public Prosecutions Services	29.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	7.731	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Prosecutions	5.314	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Inspection and Quality Assurance	1.124	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0364 Assistance to Prosecution	7.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 International Affairs and Field Operations	6.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Records, Information and Computer Service	0.781	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Internal Audit	0.066	0.000	0.000	0.000	0.000	0.000	0.000	0.000
60 Inspection and Quality Assurance Services	0.000	1.305	0.424	1.285	1.787	2.677	5.299	7.349
06 Internal Audit	0.000	0.081	0.027	0.081	0.132	0.154	0.226	0.837
18 Inspection and Quality Assurance	0.000	0.780	0.295	0.760	1.036	1.114	3.443	4.338
19 Research and Training	0.000	0.444	0.102	0.444	0.620	1.409	1.629	2.175
61 Criminal Prosecution Services	0.000	9.115	3.384	9.005	12.016	13.495	12.892	14.492
11 Land crimes	0.000	1.200	0.408	1.150	1.200	1.200	1.500	1.700
12 Anti-Corruption	0.000	2.300	0.846	2.290	2.700	4.908	3.000	3.500
13 International Crimes	0.000	2.100	0.720	1.900	4.158	3.150	3.150	3.150
14 Gender, Children & Sexual (GC & S) offences	0.000	1.400	0.611	1.450	1.600	1.800	2.200	2.600
15 General Casework	0.000	1.150	0.419	1.200	1.250	1.300	1.550	1.750
16 Appeals & Miscellaneous Applications	0.000	0.965	0.380	1.015	1.108	1.136	1.492	1.792
62 General Administration and Support Services	0.000	21.855	7.086	22.339	24.818	27.671	31.009	33.711
0364 Assistance to Prosecution	0.000	5.855	0.493	5.855	5.855	6.000	6.550	6.850
07 Finance and Administration	0.000	8.100	3.324	7.910	7.529	7.628	10.524	10.439
08 Field Operations	0.000	6.240	2.866	6.740	8.098	8.317	9.010	10.096
09 Information and Communication Technology	0.000	0.745	0.283	0.818	0.945	1.505	0.955	2.056
10 Witness Protection and Victims Empowerment	0.000	0.155	0.051	0.205	0.190	0.390	0.530	0.830
1346 Enhancing Prosecution Services for all (EPSFA)	0.000	0.600	0.000	0.600	2.020	3.451	2.901	2.601
17 International Cooperation	0.000	0.160	0.069	0.210	0.180	0.380	0.540	0.839

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Total for the Vote	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Total Excluding Arrears	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	55 Public Prosecutions Services		
Programme Objective :	1. To critically examine criminal cases before they are registered in court 2. To direct police to institute criminal investigations in appropriate cases 3. To take over and continue any criminal proceedings instituted by any other person or authority 4. To discontinue at any stage before judgment is delivered and criminal proceedings instituted by him/her 5. To enhance public confidence in prosecution services		
Responsible Officer:	Deputy Director Prosecutions.		
Programme Outcome:	Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of the public satisfied with public prosecution services	55%	50%	50%
N/A			
Programme :	60 Inspection and Quality Assurance Services		
Programme Objective :	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
Responsible Officer:	Deputy Director I & QA		
Programme Outcome:	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of prosecution Offices that meet set minimum performance standards	95%	90%	90%
• Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	10%	10%	10%
SubProgramme: 06 Internal Audit			
<i>Output: 06 Internal Audit</i>			
No. of audit reports produced	4	4	4
SubProgramme: 18 Inspection and Quality Assurance			
<i>Output: 05 Inspection and Quality Assurance</i>			
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	174	174	174
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	4	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	95%	95%	95%
SubProgramme: 19 Research and Training			
<i>Output: 04 Trained Professionals and Research</i>			
No. of ODPP staff trained	10	10	10
No. of Research Reports on criminal law, procedure and practice produced	2	2	2
No. of Reports on public satisfaction of ODPP services produced	1	1	1
Programme :	62 General Administration and Support Services		
Programme Objective :	To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.		
Responsible Officer:	Deputy Director MSS		
Programme Outcome:	Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc		

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Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	83%	86%	86%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	3%	3%	3%
• Proportion of ODPP offices linked to automated management information systems segregated by location	30%	20%	20%
SubProgramme: 08 Field Operations			
<i>Output: 03 Field Operations services</i>			
No. of Field offices established	5	5	5
SubProgramme: 09 Information and Communication Technology			
<i>Output: 02 Automated Prosecution Services</i>			
No. of Offices equipped and internetworked	20	20	20
SubProgramme: 10 Witness Protection and Victims Empowerment			
<i>Output: 06 Witnesses & Victims of Crime protected</i>			
No. of Witnesses & Victims-of-crime protected	5	5	5
Proportion of Public complaints on prosecution against staff conduct and performance attended to	95%	95%	95%
SubProgramme: 17 International Cooperation			
<i>Output: 05 International cooperation maintained</i>			
Proportion of registered extradition requests processed	65%	65%	65%
Proportion of registered Mutual Legal Assistance requests processed	65%	65%	65%
No. of collaborations in criminal matters participated in	2	2	2

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 133 Office of the Director of Public Prosecutions		
<i>Program : 12 62 General Administration and Support Services</i>		
Development Project : 0364 Assistance to Prosecution		
Output: 12 62 72 Government Buildings and Administrative Infrastructure		
ODPP offices renovated	Nil	Offices premises renovated.
5 ODPP office premises renovated	Nil	3 ODPP owned office buildings renovated
Total Output Cost(Us\$ Thousand)	585,351	151,189
		300,000

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Gou Dev't:	585,351	151,189	300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Motor vehicles procured	Nil		Transport facilities procured.
2 Station Wagon Motor vehicles procured	Nil		3 Motor vehicles procured
1 Medium Station Wagons Motor vehicles procured			
4 Double Cabins Motor vehicles procured			
Total Output Cost(Ushs Thousand)	450,000	0	600,000
Gou Dev't:	450,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 76 Purchase of Office and ICT Equipment, including Software			
200 Desktop Computers procured	Nil		20 Field Offices automated with management information system.
20 Laptops procured			ICT equipment to role out PROCAMIS procured
40 Photocopiers procured			
CCTv Surveillance system procured			
Security radio system procured			
Total Output Cost(Ushs Thousand)	4,100,000	0	4,100,000
Gou Dev't:	4,100,000	0	4,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 79 Acquisition of Other Capital Assets			
National prosecution policy consultancy services procured	National prosecution policy consultancy services procured		
National prosecution policy consultancy services procured			
Total Output Cost(Ushs Thousand)	720,000	341,607	0
Gou Dev't:	720,000	341,607	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1346 Enhancing Prosecution Services for all (EPSFA)			
Output: 12 62 72 Government Buildings and Administrative Infrastructure			
One regional office Constructed	Nil		Office buildings constructed.
			Office premises constructed
Total Output Cost(Ushs Thousand)	600,000	0	500,000
Gou Dev't:	600,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote:133 Office of the Director of Public Prosecutions

Vote Challenges

The ODPP continues to face various challenges under various programs as elaborated below.

General Administration and Support Services

Whereas the ODPP is dutifully exercising her mandate, her operations remain constrained majorly due to inadequate resource allocation. This has led to most priority areas staying unfunded and others underfunded as elaborated below.

1. Inadequate funding for implementation of the revised DPP structure requires UG Shs. 6.33 bn for non-wage & UG Shs. 8.86 bn for development
2. To establish & operationalize 8 regional offices in Luwero, Mpigi, Hoima, Iganga, Tororo, Mukono, Rukungiri and Moroto with the aim of bringing services closer to the people requires UShs. 6.66
3. To participate in case backlog reduction, the ODPP requires funds for witness preparation, per diem of officers handling the sessions, stationery, PROCAM files, fuel for transport and research on cases under the court sessions requires a total of UShs. 2.3 bn
4. Criminal Prosecutions Case Database and Prosecution Case Management Information System (PROCAMIS) hardware and software rollout requires UShs. 4.24 bn
5. Establishing Local Area Networks (LAN), & Interconnections (Wide Area Network) in one hundred (111) offices requires a funding of UShs. 1.740 bn
6. Strengthening coordination, collaboration, supervision, communication & information technologies aimed at ensuring effective and efficient operations of criminal prosecution processes need additional funding of UShs. 0.880 bn
7. Security needs for the officers and assets requires UShs. 1.037 bn
8. Operations of stations requires UShs. 5.0 bn
9. Establishment of 6 new offices to deconcentrate services to the wider populace in effect increasing public access to these services needs UShs. 0.360 bn

Criminal Prosecution Services

1. Criminal Prosecutions

- a. Conducting pre-trial witness interviews requires a total of UShs. 0.70 bn
- b. Prosecution of serious criminal offences that include cases of Corruption in public offices, drug and human trafficking, cybercrimes, war crimes, terrorism, money laundering, environment crimes and crimes against humanity, among others, requires a funding of UShs. 2.5 bn
- c. Prosecution of Sexual & Gender Based Violence (SGBV) & Children related cases are some of the most prevalent cases in the world will require a funding of UShs. 0.820 bn
2. Operationalizing Lands Department will require UShs. 0.800 bn
3. Operations of International Crimes Division (ICD) which includes Terrorism, War Crimes, human trafficking, among others needs UShs. 1.0 bn

Inspection & Quality Assurance Services

Need to specialize prosecution services and training of delegated prosecutors in the art of prosecutions needs funding of UShs. 1.030 bn

Criminal Prosecution Services

1. Equipping the Money Laundering Asset Forfeiture Unit with office equipment, transport facilities, furniture, operational funds requires UShs. 0.9 bn

General Administration & Support Services

1. Improving access to justice

- a. Establishing new offices requires a funding of UShs. 4.2 bn
- b. Wage budget gap to recruit 254 additional staff to address acute performance gaps arising from increased prosecution service needs stands at UShs. 4.3 bn
2. Implementation of new project requires UShs. 6.53 bn
3. Restocking & equipping Documentation Centre will cost UShs. 0.8 bn
4. Setting up a Victims Assistance desk requires UShs. 0.6 bn
5. Protecting witness especially involving war crimes, terrorism & SGBV cases among others requires UShs. 1.5 bn

Inspection & Quality Assurance Services

1. Establishment of the Prosecutors Academy requires UShs. 6.174 bn

Other Challenges

The ODPP faces legal framework challenges requiring reform of the existing acts of Parliament such as the Trial on Indictment Act, Magistrates Courts Act, Evidence Act, Amnesty Act, Act and the Penal Code Act and or enactment of new acts of Parliament such as the DPP Act, and the Witness Protection Act. Absence of Law on Asset recovery, MLA Act, Outdated Extradition Act, Law reform to enable ODPP appeal against sentences issued, law reform on appeals and miscellaneous applications originating from the court martial

Vote:133 Office of the Director of Public Prosecutions

Plans to improve Vote Performance

Establish & operationalize offices.
 Roll-out PROCAMIS to field offices for easy retrieval and management of case data.
 Initiate recruitment process for additional officers and deploy them.
 Arrange training for officers in relevant courses.
 Lobby for increase in the Directorate funding allotment for improved logistics.
 Procure transport facilities.
 Finalise Development of the National Criminal prosecutions Policy
 Formulate Witness Protection Policy
 Follow up fast-tracking of enactment of the ODPP bill
 Source funding for establishment of the Prosecutors Academy, building staff capacity and undertaking inspectorate function of all ODPP offices and delegated prosecutorial Agencies

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To attain stigma free, zero level Hiv/Aids working environment that promotes productivity
Issue of Concern :	Need to prevent Hiv/Aids through encouragement of uptake and retention.
Planned Interventions :	Train committee members & peer counsellors. Organise awareness campaigns, counselling & testing programmes Organise & Participate in national Hiv/Aids events. Hold HIV/AIDS meetings Produce information materials
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of peer counsellors trained-50 No. of HIV/AIDS awareness programs conducted-4 No. of committee meetings held-32 No. of staff on nutritional support-10
Objective :	Need to mainstream Hiv/Aids issues in the day-to-day work of the ODPP
Issue of Concern :	Need to mainstream Hiv/Aids issues in ODPP
Planned Interventions :	Conduct field visits for prevention services Provide nutritional support to staff with HIV/AIDS Conduct m & e and needs assessment Develop mainstreaming guidelines & Disseminate
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of stations visited for needs assessment-50 No. of policy dissemination w/shops held-4

Issue Type: **Gender**

Objective :	Promote Gender and Equity Responsiveness within ODPP
Issue of Concern :	Need to promote Gender and Equity Responsiveness

Vote:133 Office of the Director of Public Prosecutions

Planned Interventions :	meetings on vulnerable groups challenges in accessing ODPP services, SGBV awareness training, SGBV Case Manual & Census, Ramps & nursing facilities, IEC materials on G,C & S offences services, M&E on training impact regarding children cases
Budget Allocation (Billion) :	0.120
Performance Indicators:	No. of Stakeholder consultative meetings held
Objective :	Mainstream gender & equity issues within the ODPP
Issue of Concern :	Need to mainstream gender & equity issues within the ODPP
Planned Interventions :	Assess the current Gender and Equity issues within the ODPP Develop Gender and Equity Policy for the ODPP
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of ODPP staff consulted on Gender Issues. No. of Copies of the policy produced
Objective :	Maintain Collaboration with stakeholders handling gender & equity issues
Issue of Concern :	Need to maintain collaboration with stakeholders handling gender & equity issues
Planned Interventions :	Train stakeholders on gender sensitive interviewing, psycho-social, guidance and counselling, & child development skills Hold s/h meetings and wkshps
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of joint trainings conducted No. of stakeholder meetings and activities attended
Issue Type:	Enviroment
Objective :	Maintain collaborations with environmental coordinating bodies and activities (NEMA, UWA, MWE, NFA, NWSC, KCCA etc.) in the fight against and protection of environmental related crime.
Issue of Concern :	Demand for Collaborations with environmental coordinating bodies and activities in the fight against and protection of environmental related crime
Planned Interventions :	Participate in collaboration meetings Inspect and monitor the work of non-DPP environmental prosecutors.
Budget Allocation (Billion) :	0.060
Performance Indicators:	No. of collaboration meetings participated in (4) Proportion of agencies with delegated prosecution function of environmental crime inspected (95%).
Objective :	Ensure green cover in all ODPP office premises' surrounding
Issue of Concern :	Need to mainstream environmental issues in ODPP offices
Planned Interventions :	Tree planting in all ODPP owned premises' compound
Budget Allocation (Billion) :	0.040
Performance Indicators:	No. of ODPP owned offices covered (56).

XII. Personnel Information

Vote:133

Office of the Director of Public Prosecutions

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director of Public Prosecutions	U1SE-LEGAL	40	1	39	7	22,022,000	264,264,000
Total		40	1	39	7	22,022,000	264,264,000

Vote:133 Office of the Director of Public Prosecutions

V1: Vote Overview

I. Vote Mission Statement

To handle and prosecute criminal cases in a just, effective and efficient manner.

II. Strategic Objective

To guide the criminal investigations and prosecute criminal cases in a just, efficient and effective manner in any court of law in the Country except in the court martial

III. Major Achievements in 2017/18

ENHANCE INFRASTRUCTURE AND ACCESS TO JLOS SERVICES

The ODPP;

1. Registered 55,554 new criminal cases from which 35,994 cases were prosecuted.
2. Reduced Case backlog by prosecuting 59,785 cases in court sessions at various levels; 20 cases in 1 Supreme Court session, 60 cases in 1 Court of Appeal session, 3,830 cases at High Court of which 351 cases are from 8 sessions held and 92,360 cases at Magistrate Courts.
3. Participated in District and Regional Chain linked meetings to resolve matters of justice admin. Challenges included handling of matters at Court of Appeal arising from the Court Martial.
4. Initiated internetworks at Kabale, Mbale, Gulu and Mbarara to automate internal business. Challenge is NITA(U) slowing implementation.
5. Trained staff in plea-bargain & electronic evidence organised by EU & Min. of Foreign Affairs aimed to enrich skills of handling International Cooperation.
6. Trained Prosecutors in Rwanda, South Africa and Italy in skills for handling International Crimes.
7. Prosecutors attended training by STRAPAM University of South Africa on Wild life & money laundering, and in African general meeting of Prosecutors held in Egypt.
8. Trained 27 prosecutors in handling Gender Based Violence.
9. Training of Top and Senior Managers at ODPP on GBV was held with support of CEDOVIP.
10. Trained officers at pilot sites in Nakawa, Kololo, Buganda Road, Mukono, Entebbe, HQs, Mpigi in PROCAMIS data collection for decision making.
11. ensured 41 offices (ODPP's & Agencies delegated) adhered to set performance standards, Produced 1 Report on inspection of ODPP offices & Agencies delegated, attended to 95% of Public Complaints against staff conduct and performance, 1 audit report produced.
12. Begun Masaka Regional Office construction, and renovating Jinja & Mukono offices.
13. Support by children at Risk network (CRANE) designated children centres starting with HQs, to be equipped with child friendly setting.
14. Management & 27 prosecutors trained in SGBV matters- organised by CEDOVIP.
15. Prosecution-led-investigations (PLI) in SGBV and children cases concluded in average of 63 work days, Case files for a decision to prosecute perused in an average of 25 work days, Case files sanctioned in an average of 2 work days. This was against targets of 44 work days for concluding PLI, Case files for a decision to prosecute perused in an average duration of 15 work days, and Case files sanctioned in an average of 2 working days, respectively.
16. Land Crimes' prosecution-led-investigations cases concluded within average of 69 work days, Case files for a decision to prosecute perused in an average of 57 work days, Case files sanctioned in an average of 3 work days. This was against targets of Prosecution led investigations in Land crimes cases concluded in average of 110 work days, Case files for a decision to prosecute perused in an average of 44 work days, Case files sanctioned in an average of 2 work days, respectively.
17. Anti-Corruption & money laundering cases concluded in average of 70 work days, Case files for a decision to prosecute perused in an average of 61 work days and 8.5% of proceeds of crime recovered out of orders issued, vis-à-vis the targets of ensuring that Anti-Corruption & money laundering cases concluded in average of 132 working days, Case files for a decision to prosecute perused in an average of 55 working days and 20% of proceeds of crime recovered out of orders issued, respectively.
18. International Crimes saw 61% of registered international criminal cases prosecuted, 62% of registered international cases handled by prosecution-led investigations and 24 inter-agency meetings on international crimes participated in. This is against targets of having 60% of registered international criminal cases prosecuted, 80% of registered international cases handled by way of prosecution-led and 52 inter-agency meetings on international crimes participated, respectively.

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19. General case work ensured Prosecution-led-investigations in concluded in average of time of 63 work days, Case files for a decision to prosecute perused in an average of 30 work days and Case files sanctioned in an average of 3 work days. This performance is assessed against the targets of having Prosecution led investigations in General case work cases concluded in average of 60 work days, Case files for a decision to prosecute or not perused in an average of 20 work days and Case files sanctioned in an average time of 2 work days, respectively.

20. 75% of Appeals were prosecuted, and 75% of miscellaneous criminal causes/argued against intended targets of ensuring that 85% of Appeals prosecuted and 90% of miscellaneous criminal causes/argued, respectively.

Performance was affected by industrial action, Low skills of Investigators, understaffing, lack of full control over Investigators & witnesses funds, delay in investigations of land cases due to police land division reforms, low funding, & complexity of cases, Inadequate reference materials, voluminous case files, emerging crime trends & complexity of cases, delayed inclusion of prosecutors in investigations, no funds for security vehicles for officers, delayed & costly valuation of properties, understaffing in Gov't Valuation Dep't, need for surveyors to open boundaries, delayed Appeals process, and lack of laws on Asset Recovery and Mgt.

Land cases prosecution needs prosecution-led-investigation following exposes of land crimes by the on-going Judicial Commission of Inquiry into Land Matters. It since sent 34 cases to ODPP for prosecution, 11 are in advanced stages, and 4 were sanctioned and suspects appeared in courts of law.

ODPP is not in 22 (18%) districts and is compelled to delegate Police to investigate and prosecute, thus compromising quality. ODPP is in 98 (82%) districts and needs funds to reach remaining districts.

ODPP faces Legal framework challenges needing reform of some Acts .e.g. Trial on Indictment Act, Magistrates Courts Act, Evidence Act, Amnesty Act, Penal Code Act, and Enactment of new acts of Parliament such as the ODPP Act and the Witness Protection Act.

Absence of MLA law, outdated Extradition Act and other Law reforms to enable ODPP appeal against sentences issued. Law reform on Appeals and Miscellaneous applications originating from the Court Martial should be fast tracked.

Plea bargain is now understood by defence lawyers thus contributes to reduction in case backlog.

21. The ODPP attended to 75% public complaints against criminal justice processes, and 93% complaints against staff. This is against the target of 95% public complaints against criminal justice processes attended to, and 95% complaints against staff attended to. This performance was affected by Industrial action and pending investigations at other institutions.

22. Participated in URA Tax Payers' week & Anti-corruption court open day on 7/12/2017.

23. Reviewed case files from Rwenzori Region in respect to Jamil Mukulu on atrocities committed there.

PROMOTE THE OBSERVATION OF HUMAN RIGHTS AND FIGHT CORRUPTION

1. The ODPP applied for 7 orders (in respect of 138 properties) for restraining properties of officers implicated in corruption cases, where upon 85% of proceeds of crimes were recovered out of orders issued.

The ODPP however doesn't benefit from recovered funds which would otherwise fund activities (i.e. identify, recover and manage recovered assets) to recover more assets. ODPP requests to retain the recovered funds at source, and Gov't expedites the Asset Recovery & Mgt law.

2. To strengthen measures to detect and investigate corruption, the ODPP designed a form to all MDAs A/Os whose staff were convicted for corruption to discontinue their services

3. The ODPP staff participated in Assets Forfeiture & Recovery training. ODPP is finalising dev't of ODPP Anti-Corruption Action Plan aligned to JLOS anti-corruption strategy implementation.

IV. Medium Term Plans

In the Medium Term, the ODPP will undertake the following initiatives as stated below:

Ensure that in; FY 2019/20, 60%, FY 2020/21, 65% of the population particularly the vulnerable are satisfied with prosecution services; FY 2019/20, 15% and FY 2020/21, 20% of ODPP registered victims and witnesses are protected, FY 2019/20, 50% and FY 2020/21, 65% of ODPP offices are automated, and FY 2019/20, 90% and FY 2020/21, 95% of the districts have ODPP presence respectively.

In addition, the ODPP will ensure that in FY 2019/20, 98% and FY 2020/21, 99% of the ODDP offices and delegated Prosecutorial Agencies meet the set minimum performance standards, FY 2019/20, 20% and FY 2020/21, 24% of ODPP officers are professionally trained respectively.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17	2017/18		2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.730	7.459	3.225	8.889	9.658	10.141	10.648	11.181
	Non Wage	15.251	18.361	7.175	17.285	21.087	24.250	29.100	34.920
Devt.	GoU	7.053	6.455	0.493	6.455	7.876	9.451	9.451	9.451
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Total GoU+Ext Fin (MTEF)		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Total Vote Budget Excluding Arrears		29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	25.820	0.000	0.000	25.820	26.829	0.000	0.000	26.829
211 Wages and Salaries	8.853	0.000	0.000	8.853	10.034	0.000	0.000	10.034
212 Social Contributions	0.220	0.000	0.000	0.220	0.227	0.000	0.000	0.227
213 Other Employee Costs	0.901	0.000	0.000	0.901	0.888	0.000	0.000	0.888
221 General Expenses	7.793	0.000	0.000	7.793	7.681	0.000	0.000	7.681
222 Communications	0.300	0.000	0.000	0.300	0.350	0.000	0.000	0.350
223 Utility and Property Expenses	2.550	0.000	0.000	2.550	2.950	0.000	0.000	2.950
224 Supplies and Services	0.025	0.000	0.000	0.025	0.025	0.000	0.000	0.025
227 Travel and Transport	4.172	0.000	0.000	4.172	3.816	0.000	0.000	3.816
228 Maintenance	1.005	0.000	0.000	1.005	0.706	0.000	0.000	0.706
273 Employer social benefits	0.000	0.000	0.000	0.000	0.153	0.000	0.000	0.153
Output Class : Capital Purchases	6.455	0.000	0.000	6.455	5.800	0.000	0.000	5.800
281 Property expenses other than interest	0.720	0.000	0.000	0.720	0.220	0.000	0.000	0.220
312 FIXED ASSETS	5.735	0.000	0.000	5.735	5.580	0.000	0.000	5.580
Grand Total :	32.275	0.000	0.000	32.275	32.629	0.000	0.000	32.629

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Total excluding Arrears	32.275	0.000	0.000	32.275	32.629	0.000	0.000	32.629
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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
55 Public Prosecutions Services	29.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	7.731	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Prosecutions	5.314	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Inspection and Quality Assurance	1.124	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0364 Assistance to Prosecution	7.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 International Affairs and Field Operations	6.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Records, Information and Computer Service	0.781	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Internal Audit	0.066	0.000	0.000	0.000	0.000	0.000	0.000	0.000
60 Inspection and Quality Assurance Services	0.000	1.305	0.424	1.285	1.787	2.677	5.299	7.349
06 Internal Audit	0.000	0.081	0.027	0.081	0.132	0.154	0.226	0.837
18 Inspection and Quality Assurance	0.000	0.780	0.295	0.760	1.036	1.114	3.443	4.338
19 Research and Training	0.000	0.444	0.102	0.444	0.620	1.409	1.629	2.175
61 Criminal Prosecution Services	0.000	9.115	3.384	9.005	12.016	13.495	12.892	14.492
11 Land crimes	0.000	1.200	0.408	1.150	1.200	1.200	1.500	1.700
12 Anti-Corruption	0.000	2.300	0.846	2.290	2.700	4.908	3.000	3.500
13 International Crimes	0.000	2.100	0.720	1.900	4.158	3.150	3.150	3.150
14 Gender, Children & Sexual (GC & S) offences	0.000	1.400	0.611	1.450	1.600	1.800	2.200	2.600
15 General Casework	0.000	1.150	0.419	1.200	1.250	1.300	1.550	1.750
16 Appeals & Miscellaneous Applications	0.000	0.965	0.380	1.015	1.108	1.136	1.492	1.792
62 General Administration and Support Services	0.000	21.855	7.086	22.339	24.818	27.671	31.009	33.711
0364 Assistance to Prosecution	0.000	5.855	0.493	5.855	5.855	6.000	6.550	6.850
07 Finance and Administration	0.000	8.100	3.324	7.910	7.529	7.628	10.524	10.439
08 Field Operations	0.000	6.240	2.866	6.740	8.098	8.317	9.010	10.096
09 Information and Communication Technology	0.000	0.745	0.283	0.818	0.945	1.505	0.955	2.056
10 Witness Protection and Victims Empowerment	0.000	0.155	0.051	0.205	0.190	0.390	0.530	0.830
1346 Enhancing Prosecution Services for all (EPSFA)	0.000	0.600	0.000	0.600	2.020	3.451	2.901	2.601
17 International Cooperation	0.000	0.160	0.069	0.210	0.180	0.380	0.540	0.839

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Total for the Vote	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552
Total Excluding Arrears	29.034	32.275	10.894	32.629	38.621	43.842	49.199	55.552

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	55 Public Prosecutions Services		
Programme Objective :	1. To critically examine criminal cases before they are registered in court 2. To direct police to institute criminal investigations in appropriate cases 3. To take over and continue any criminal proceedings instituted by any other person or authority 4. To discontinue at any stage before judgment is delivered and criminal proceedings instituted by him/her 5. To enhance public confidence in prosecution services		
Responsible Officer:	Deputy Director Prosecutions.		
Programme Outcome:	Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of the public satisfied with public prosecution services	55%	50%	50%
N/A			
Programme :	60 Inspection and Quality Assurance Services		
Programme Objective :	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
Responsible Officer:	Deputy Director I & QA		
Programme Outcome:	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of prosecution Offices that meet set minimum performance standards	95%	90%	90%
• Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level	10%	10%	10%
SubProgramme: 06 Internal Audit			
<i>Output: 06 Internal Audit</i>			
No. of audit reports produced	4	4	4
SubProgramme: 18 Inspection and Quality Assurance			
<i>Output: 05 Inspection and Quality Assurance</i>			
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	174	174	174
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	4	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	95%	95%	95%
SubProgramme: 19 Research and Training			
<i>Output: 04 Trained Professionals and Research</i>			
No. of ODPP staff trained	10	10	10
No. of Research Reports on criminal law, procedure and practice produced	2	2	2
No. of Reports on public satisfaction of ODPP services produced	1	1	1
Programme :	62 General Administration and Support Services		
Programme Objective :	To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.		
Responsible Officer:	Deputy Director MSS		
Programme Outcome:	Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc		

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Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	83%	86%	86%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	3%	3%	3%
• Proportion of ODPP offices linked to automated management information systems segregated by location	30%	20%	20%
SubProgramme: 08 Field Operations			
Output: 03 Field Operations services			
No. of Field offices established	5	5	5
SubProgramme: 09 Information and Communication Technology			
Output: 02 Automated Prosecution Services			
No. of Offices equipped and internetworked	20	20	20
SubProgramme: 10 Witness Protection and Victims Empowerment			
Output: 06 Witnesses & Victims of Crime protected			
No. of Witnesses & Victims-of-crime protected	5	5	5
Proportion of Public complaints on prosecution against staff conduct and performance attended to	95%	95%	95%
SubProgramme: 17 International Cooperation			
Output: 05 International cooperation maintained			
Proportion of registered extradition requests processed	65%	65%	65%
Proportion of registered Mutual Legal Assistance requests processed	65%	65%	65%
No. of collaborations in criminal matters participated in	2	2	2

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 133 Office of the Director of Public Prosecutions		
Program : 12 62 General Administration and Support Services		
Development Project : 0364 Assistance to Prosecution		
Output: 12 62 72 Government Buildings and Administrative Infrastructure		
ODPP offices renovated	Nil	Offices premises renovated.
5 ODPP office premises renovated	Nil	3 ODPP owned office buildings renovated
Total Output Cost(Ushs Thousand)	585,351	151,189
		300,000

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Gou Dev't:	585,351	151,189	300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Motor vehicles procured	Nil		Transport facilities procured.
2 Station Wagon Motor vehicles procured	Nil		3 Motor vehicles procured
1 Medium Station Wagons Motor vehicles procured			
4 Double Cabins Motor vehicles procured			
Total Output Cost(Ushs Thousand)	450,000	0	600,000
Gou Dev't:	450,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 76 Purchase of Office and ICT Equipment, including Software			
200 Desktop Computers procured	Nil		20 Field Offices automated with management information system.
20 Laptops procured			ICT equipment to role out PROCAMIS procured
40 Photocopiers procured			
CCTv Surveillance system procured			
Security radio system procured			
Total Output Cost(Ushs Thousand)	4,100,000	0	4,100,000
Gou Dev't:	4,100,000	0	4,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 62 79 Acquisition of Other Capital Assets			
National prosecution policy consultancy services procured	National prosecution policy consultancy services procured		
National prosecution policy consultancy services procured			
Total Output Cost(Ushs Thousand)	720,000	341,607	0
Gou Dev't:	720,000	341,607	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1346 Enhancing Prosecution Services for all (EPSFA)			
Output: 12 62 72 Government Buildings and Administrative Infrastructure			
One regional office Constructed	Nil		Office buildings constructed.
			Office premises constructed
Total Output Cost(Ushs Thousand)	600,000	0	500,000
Gou Dev't:	600,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

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Vote Challenges

The ODPP continues to face various challenges under various programs as elaborated below.

General Administration and Support Services

Whereas the ODPP is dutifully exercising her mandate, her operations remain constrained majorly due to inadequate resource allocation. This has led to most priority areas staying unfunded and others underfunded as elaborated below.

1. Inadequate funding for implementation of the revised DPP structure requires UG Shs. 6.33 bn for non-wage & UG Shs. 8.86 bn for development
2. To establish & operationalize 8 regional offices in Luwero, Mpigi, Hoima, Iganga, Tororo, Mukono, Rukungiri and Moroto with the aim of bringing services closer to the people requires UShs. 6.66
3. To participate in case backlog reduction, the ODPP requires funds for witness preparation, per diem of officers handling the sessions, stationery, PROCAM files, fuel for transport and research on cases under the court sessions requires a total of UShs. 2.3 bn
4. Criminal Prosecutions Case Database and Prosecution Case Management Information System (PROCAMIS) hardware and software rollout requires UShs. 4.24 bn
5. Establishing Local Area Networks (LAN), & Interconnections (Wide Area Network) in one hundred (111) offices requires a funding of UShs. 1.740 bn
6. Strengthening coordination, collaboration, supervision, communication & information technologies aimed at ensuring effective and efficient operations of criminal prosecution processes need additional funding of UShs. 0.880 bn
7. Security needs for the officers and assets requires UShs. 1.037 bn
8. Operations of stations requires UShs. 5.0 bn
9. Establishment of 6 new offices to deconcentrate services to the wider populace in effect increasing public access to these services needs UShs. 0.360 bn

Criminal Prosecution Services

1. Criminal Prosecutions

- a. Conducting pre-trial witness interviews requires a total of UShs. 0.70 bn
- b. Prosecution of serious criminal offences that include cases of Corruption in public offices, drug and human trafficking, cybercrimes, war crimes, terrorism, money laundering, environment crimes and crimes against humanity, among others, requires a funding of UShs. 2.5 bn
- c. Prosecution of Sexual & Gender Based Violence (SGBV) & Children related cases are some of the most prevalent cases in the world will require a funding of UShs. 0.820 bn
2. Operationalizing Lands Department will require UShs. 0.800 bn
3. Operations of International Crimes Division (ICD) which includes Terrorism, War Crimes, human trafficking, among others needs UShs. 1.0 bn

Inspection & Quality Assurance Services

Need to specialize prosecution services and training of delegated prosecutors in the art of prosecutions needs funding of UShs. 1.030 bn

Criminal Prosecution Services

1. Equipping the Money Laundering Asset Forfeiture Unit with office equipment, transport facilities, furniture, operational funds requires UShs. 0.9 bn

General Administration & Support Services

1. Improving access to justice

- a. Establishing new offices requires a funding of UShs. 4.2 bn
- b. Wage budget gap to recruit 254 additional staff to address acute performance gaps arising from increased prosecution service needs stands at UShs. 4.3 bn
2. Implementation of new project requires UShs. 6.53 bn
3. Restocking & equipping Documentation Centre will cost UShs. 0.8 bn
4. Setting up a Victims Assistance desk requires UShs. 0.6 bn
5. Protecting witness especially involving war crimes, terrorism & SGBV cases among others requires UShs. 1.5 bn

Inspection & Quality Assurance Services

1. Establishment of the Prosecutors Academy requires UShs. 6.174 bn

Other Challenges

The ODPP faces legal framework challenges requiring reform of the existing acts of Parliament such as the Trial on Indictment Act, Magistrates Courts Act, Evidence Act, Amnesty Act, Act and the Penal Code Act and or enactment of new acts of Parliament such as the DPP Act, and the Witness Protection Act. Absence of Law on Asset recovery, MLA Act, Outdated Extradition Act, Law reform to enable ODPP appeal against sentences issued, law reform on appeals and miscellaneous applications originating from the court martial

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Plans to improve Vote Performance

Establish & operationalize offices.
 Roll-out PROCAMIS to field offices for easy retrieval and management of case data.
 Initiate recruitment process for additional officers and deploy them.
 Arrange training for officers in relevant courses.
 Lobby for increase in the Directorate funding allotment for improved logistics.
 Procure transport facilities.
 Finalise Development of the National Criminal prosecutions Policy
 Formulate Witness Protection Policy
 Follow up fast-tracking of enactment of the ODPP bill
 Source funding for establishment of the Prosecutors Academy, building staff capacity and undertaking inspectorate function of all ODPP offices and delegated prosecutorial Agencies

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To attain stigma free, zero level Hiv/Aids working environment that promotes productivity
Issue of Concern :	Need to prevent Hiv/Aids through encouragement of uptake and retention.
Planned Interventions :	Train committee members & peer counsellors. Organise awareness campaigns, counselling & testing programmes Organise & Participate in national Hiv/Aids events. Hold HIV/AIDS meetings Produce information materials
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of peer counsellors trained-50 No. of HIV/AIDS awareness programs conducted-4 No. of committee meetings held-32 No. of staff on nutritional support-10
Objective :	Need to mainstream Hiv/Aids issues in the day-to-day work of the ODPP
Issue of Concern :	Need to mainstream Hiv/Aids issues in ODPP
Planned Interventions :	Conduct field visits for prevention services Provide nutritional support to staff with HIV/AIDS Conduct m & e and needs assessment Develop mainstreaming guidelines & Disseminate
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of stations visited for needs assessment-50 No. of policy dissemination w/shops held-4

Issue Type: **Gender**

Objective :	Promote Gender and Equity Responsiveness within ODPP
Issue of Concern :	Need to promote Gender and Equity Responsiveness

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Planned Interventions :	meetings on vulnerable groups challenges in accessing ODPP services, SGBV awareness training, SGBV Case Manual & Census, Ramps & nursing facilities, IEC materials on G,C & S offences services, M&E on training impact regarding children cases
Budget Allocation (Billion) :	0.120
Performance Indicators:	No. of Stakeholder consultative meetings held
Objective :	Mainstream gender & equity issues within the ODPP
Issue of Concern :	Need to mainstream gender & equity issues within the ODPP
Planned Interventions :	Assess the current Gender and Equity issues within the ODPP Develop Gender and Equity Policy for the ODPP
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of ODPP staff consulted on Gender Issues. No. of Copies of the policy produced
Objective :	Maintain Collaboration with stakeholders handling gender & equity issues
Issue of Concern :	Need to maintain collaboration with stakeholders handling gender & equity issues
Planned Interventions :	Train stakeholders on gender sensitive interviewing, psycho-social, guidance and counselling, & child development skills Hold s/h meetings and wkshps
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of joint trainings conducted No. of stakeholder meetings and activities attended
Issue Type:	Enviroment
Objective :	Maintain collaborations with environmental coordinating bodies and activities (NEMA, UWA, MWE, NFA, NWSC, KCCA etc.) in the fight against and protection of environmental related crime.
Issue of Concern :	Demand for Collaborations with environmental coordinating bodies and activities in the fight against and protection of environmental related crime
Planned Interventions :	Participate in collaboration meetings Inspect and monitor the work of non-DPP environmental prosecutors.
Budget Allocation (Billion) :	0.060
Performance Indicators:	No. of collaboration meetings participated in (4) Proportion of agencies with delegated prosecution function of environmental crime inspected (95%).
Objective :	Ensure green cover in all ODPP office premises' surrounding
Issue of Concern :	Need to mainstream environmental issues in ODPP offices
Planned Interventions :	Tree planting in all ODPP owned premises' compound
Budget Allocation (Billion) :	0.040
Performance Indicators:	No. of ODPP owned offices covered (56).

XII. Personnel Information

Vote:133 Office of the Director of Public Prosecutions

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director of Public Prosecutions	U1SE-LEGAL	40	1	39	7	22,022,000	264,264,000
Total		40	1	39	7	22,022,000	264,264,000

Vote:134 Health Service Commission

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Health Service Commission is:

To build a fundamentally strong and competent human resource base for efficient and effective health services delivery.

II. Strategic Objective

The strategic objectives of the Commission are to:

- 1) Provide timely advice to H.E. the President and Government on matters relating to the state of the Health service as mandated by the law.
- 2) Recruit in efficient and effective manner health workers to meet Uganda citizens' health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16-2019/20.
- 3) Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce.
- 4) Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.

III. Major Achievements in 2017/18

Recommended one (1) Health Manager to H.E the President for appointment.
143 Health Workers appointed.
460 Human Resource for Health Decisions handled.
E-recruitment System Launched.
Advertised 571 vacant posts.
Annual report produced and presented to the Rt.Hon. Speaker of Parliament of Uganda.
Concept paper on review of terms and conditions of service jointly produced with other Commissions.
Technical Support provided to three (3) Districts.
Support Supervision undertaken in 21 Districts and 7 Regional Referral Hospitals.
Produced draft Monitoring and Tracking implementation strategy.

IV. Medium Term Plans

Recruitment of Health Workers to 100% of the cleared vacancies.
Carry out Support Supervision to all the planned 56 Districts and DSCs, 14 Regional Referral Hospitals, 5 National Health Institutions and MoH HQs.
Development of land in Butabika to provide a better and conducive working environment for Members, Staff and candidates during interviews.
Expedient handling of Human Resource for health cases such as confirmations, re-designation and study leave.

Vote:134 Health Service Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.180	1.359	0.628	1.359	1.494	1.569	1.648	1.730
	Non Wage	3.483	3.799	1.567	3.582	4.371	5.026	6.031	7.238
Devt.	GoU	0.447	0.263	0.171	0.263	0.321	0.386	0.386	0.386
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.110	5.421	2.365	5.204	6.186	6.981	8.065	9.353
Total GoU+Ext Fin (MTEF)		5.110	5.421	2.365	5.204	6.186	6.981	8.065	9.353
Arrears		0.031	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353
Total Vote Budget Excluding Arrears		5.110	5.421	2.365	5.204	6.186	6.981	8.065	9.353

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.157	0.000	0.000	5.157	4.941	0.000	0.000	4.941
211 Wages and Salaries	1.911	0.000	0.000	1.911	1.892	0.000	0.000	1.892
212 Social Contributions	0.247	0.000	0.000	0.247	0.247	0.000	0.000	0.247
213 Other Employee Costs	0.678	0.000	0.000	0.678	0.452	0.000	0.000	0.452
221 General Expenses	0.948	0.000	0.000	0.948	1.034	0.000	0.000	1.034
222 Communications	0.024	0.000	0.000	0.024	0.024	0.000	0.000	0.024
223 Utility and Property Expenses	0.782	0.000	0.000	0.782	0.772	0.000	0.000	0.772
225 Professional Services	0.040	0.000	0.000	0.040	0.020	0.000	0.000	0.020
227 Travel and Transport	0.362	0.000	0.000	0.362	0.335	0.000	0.000	0.335
228 Maintenance	0.166	0.000	0.000	0.166	0.165	0.000	0.000	0.165
Output Class : Capital Purchases	0.263	0.000	0.000	0.263	0.263	0.000	0.000	0.263
312 FIXED ASSETS	0.263	0.000	0.000	0.263	0.263	0.000	0.000	0.263
Output Class : Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
321 DOMESTIC	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total :	5.421	0.000	0.000	5.421	5.205	0.000	0.000	5.205

Vote:134 Health Service Commission

Total excluding Arrears	5.421	0.000	0.000	5.421	5.204	0.000	0.000	5.204
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Human Resource Management for Health	5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353
01 Finance and Administration	3.308	3.962	1.633	3.701	5.032	5.666	6.639	7.761
02 Human Resource Management	1.365	1.154	0.546	1.214	0.792	0.888	0.999	1.165
03 Internal Audit	0.021	0.041	0.016	0.026	0.041	0.041	0.041	0.041
0365 Health Service Commission	0.447	0.263	0.171	0.263	0.321	0.386	0.386	0.386
Total for the Vote	5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353
Total Excluding Arrears	5.110	5.421	2.365	5.204	6.186	6.981	8.065	9.353

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Human Resource Management for Health		
Programme Objective :	1. Provide timely advice to H.E. the President and Government on matters relating to the state of the Health Service as mandated by the law. 2. Recruit in an efficient and effective manner health workers to meet Uganda citizen's health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16 - 2019/20. 3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce. 4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.		
Responsible Officer:	MARY THEOPISTA WENENE		
Programme Outcome:	Improved status of human resources for health in the health service		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	100%	100%
SubProgramme: 02 Human Resource Management			
<i>Output: 05 Technical Support and Support Supervision</i>			
No. of Districts /DSCs provided with Technical Support and Support Supervision	56	84	84
<i>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</i>			
No. of Health Workers recruited in Central Government Health Institutions	850	900	1000

Vote:134 Health Service Commission

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

Inadequate office space for the Members and staff of the Commission.

The budget is inadequate to handle the activities of the Commission.

The Commission receives overwhelming numbers of applicants for certain cadres such as Nurses, Midwives, Laboratory Assistants and Clinical Officers. This has greatly impacted on the decreasing budget of the Commission.

Constricted structures across the health service. The structure provides for very limited avenue for career growth and development. Difficulty in attracting and retaining certain cadres such as Consultants, Pathologists, Anesthaetists and Dispensers.

Plans to improve Vote Performance

Development of land in Butabika will go a long way to save on funds spent on rent.

Review of the Commission MTEF, will enable the Commission implement its mandate effectively.

The Ministry of Health with Ministry of Public Service should liaise and have the staffing structure across the Health Sector revised.

Collaboration with training institutions to provide feed back and input on training of Health Workers.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Support to the HIV/AIDS affected staff
Issue of Concern :	HIV/AIDs at the work place
Planned Interventions :	Support to the HIV/AIDS affected staff
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of staff supported

Issue Type: Gender

Objective :	Fairness in recruitment of health workers with different abilities
Issue of Concern :	Gender and Equity
Planned Interventions :	Order of merit in recruitment process
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of Health Workers recruited on merit

Issue Type: Enviroment

Objective :	Ensure a healthy working environment
Issue of Concern :	Environment
Planned Interventions :	Provision of disposable bins and shredder for waste management
Budget Allocation (Billion) :	0.005

Vote:134 Health Service Commission

Performance Indicators: Number of waste disposable bins

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	3	2	1	1	1,690,780	20,289,360
Commissioner Recruitment and selection systems	U1SE	1	0	1	1	1,859,451	22,313,412
Information Scientist	U4	1	0	1	1	723,868	8,686,416
PRINCIPAL HUMAN RESOURCE OFFICER	U2	8	4	4	2	2,425,240	29,102,880
SENIOR HUMAN RESOURCE OFFICER	U3	8	4	4	1	912,771	10,953,252
SENIOR OFFICE SUPERVISOR	U5	1	0	1	1	426,630	5,119,560
Senior Records Officer	U3	1	0	1	1	933,461	11,201,532
Total		23	10	13	8	8,972,201	107,666,412

Vote:136 Makerere University

V1: Vote Overview

I. Vote Mission Statement

To provide innovative teaching, learning, research and services responsive to national and global needs.

II. Strategic Objective

1. To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning.
2. To expand research portfolio and enhance transformation and utilization of knowledge, research and innovations.
3. To promote public and private sector interface in the promotion of education and utilization of University Products.
4. To ensure an organizational and management environment that promotes effective and efficient teaching, learning, research and service to the community.

III. Major Achievements in 2017/18

Budget Performance by 31st December 2017 was 54% of budgeted revenue. Government of Uganda contributed UGX 58.5bn for wage, UGX 16.2bn for non-wage recurrent including arrears and UGX 2.4bn for Development making a total of UGX 77bn against a budget of UGX 152.926bn. Non-tax revenue from tuition and other incomes amounted to UGX 54.1 bn against a budget of UGX 91.273bn.

a) Admission and Enrolment

- i. 14,106 students were admitted for first year undergraduate programmes for academic year 2017/18. Of these, 2,033 were government sponsored while 222 were international, 46% (6476) were female (excluding those at affiliated institutions). Total enrollment by December 31st 2017 was 35,540 (44% female)
- ii. At graduate level, 2,767 students were admitted. Of these, 1,024(37%) were female. Affiliated institutions including MUBS had 7020 undergraduate students admitted and 716 graduate students.

b) Service delivery

i. Improving service provision under the teaching and learning function:

Introduction of Centralized Marking Approach: The University adopted a policy of centralized marking where each College will have a room where scripts are kept and lecturers will be required to mark in that room and leave all scripts there. This will help reduce delays in submission of results and also avoid any loss of student scripts.

ii) Timely Processing of Makerere University Academic Transcripts:

To ease service delivery, the University Central Management has decentralized the issuance of Makerere University academic transcripts. Furthermore, Management has put in place measures to expedite the processing of transcripts and all students that have fulfilled all the requirements for graduation can be pick their transcripts from College Registrars.

c). Infrastructural developments

- i) Renovation of student facilities; University Management has embarked on renovation of the sports facilities in the University and improvement of sanitation facilities in the Halls of Residence and colleges.
- ii) Perimeter wall; Makerere University Convocation and University Council launched a fundraising drive for the construction of a perimeter wall. The construction of the perimeter wall has commenced and so far 600 meters of the 6 kilometer fence constructed. We are hopeful that once completed, security for male and female members of the University community at Campus will greatly improve. The project is spearheaded by the Convocation leadership. Additional support will be through the land compensation under the MoU with KCCA.

d). Resource Mobilisation

- i) Investments on University land; On 5th December 2017, the University held her first ever property investment conference, with the aim of attracting investments on her prime land using the Public Private Partnership (PPP) mode. The interest from investors was enormous and we are now working on solicitation of proposals for specific projects. Among the projects lined up under this arrangement are a three star hotel and convention centre on main campus, student hostels on main campus, five star

Vote:136 Makerere University

hotel, upper market apartments and office park at Kololo, upper and middle income apartments in Kololo, teaching hospital in Katalamwa, and others. When completed, these projects will greatly contribute to the University's revenue

ii) Makerere University Run; The MakRun is an annual event, mainly aimed at supporting the Makerere University Endowment Fund (MakeEF) Fund's inaugural project, the "Students Centre". The estimated cost for the construction of the centre is UGX15 billion. The 2018 RUN is scheduled on Sunday 25th March 2018.

e) Staff and Student Welfare

i) Staff medical health insurance

The University effective 1st January 2018 implemented a medical health insurance scheme for all staff. This will go a long way in addressing staff welfare pressures.

ii) Improving Student Welfare:

In an effort to improve student welfare, the University Management has established a forum which brings together owners of private student hostels. This is intended to improve security and living conditions of our students.

iii) Makerere University Students Disciplinary Committee:

The University recently constituted the student Disciplinary Committee, which will hear cases of indiscipline. This will go a long way in handling student's discipline.

f) Other Activities

i) Hosting the 3rd FISU World University Netball Championship 2018:

Makerere University will host on behalf of Uganda, the 3rd FISU World University Netball Championship in September 2018 which it won to host through competitive bidding. This is an international event that will boost the image and tourism of Uganda. However, the University has inadequate facilities to host the event. The designs for a multipurpose indoor stadium and hall have been completed. The estimates for the facility is UGX 9Bn. No provision was possible within the BFP due to inadequate funds. Every effort is being made to get funding for this facility and to re develop the sports facilities at the University.

ii) The Mak Visitation Committee Report:

The University Officials recently witnessed the handover of the Visitation Committee report to H.E President Yoweri Kaguta Museveni. As guided by HE the President of Uganda, the University instituted a committee to study the recommendations and provide feedback. This feedback will feed into the Government White Paper. The University Management is in the meantime implementing some of the immediate recommendations.

IV. Medium Term Plans

a) To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning

b) To expand research portfolio and enhance transformation and utilisation of knowledge, research and innovations

c) To promote public and private sector interface in the promotion of education and utilisation of university products

d) To ensure an organisational and management environment that promotes effective and efficient teaching, learning, research and service to the community

The key outputs from the objectives above are:

i) Students; (male and female) enrollment and graduation under teaching and learning,

ii) Research and innovations output based on the university and the national research agenda, and

iii) Outreach or/and knowledge and technology transfer partnerships and networking that link the academic community to both the public and private sector.

Vote:136 Makerere University

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	100.655	116.893	58.447	134.675	148.142	155.550	163.327	171.493
	Non Wage	24.006	25.874	12.290	32.100	39.162	45.037	54.044	64.853
Devt.	GoU	3.527	10.159	1.989	10.159	12.394	14.873	14.873	14.873
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		128.188	152.926	72.726	176.935	199.699	215.460	232.245	251.220
Total GoU+Ext Fin (MTEF)		128.188	152.926	72.726	176.935	199.699	215.460	232.245	251.220
Arrears		0.000	3.853	0.000	13.210	0.000	0.000	0.000	0.000
Total Budget		128.188	156.780	72.726	190.145	199.699	215.460	232.245	251.220
A.I.A Total		90.415	91.274	48.125	91.274	91.274	91.274	91.274	91.274
Grand Total		218.603	248.053	120.851	281.418	290.973	306.733	323.518	342.493
Total Vote Budget Excluding Arrears		218.603	244.200	120.851	268.208	290.973	306.733	323.518	342.493

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	144.738	0.000	87.564	232.302	169.123	0.000	89.088	258.211
211 Wages and Salaries	116.893	0.000	38.853	155.746	137.021	0.000	39.070	176.091
212 Social Contributions	11.794	0.000	4.355	16.149	15.883	0.000	5.123	21.007
213 Other Employee Costs	0.000	0.000	1.695	1.695	0.000	0.000	1.209	1.209
221 General Expenses	0.000	0.000	8.332	8.332	0.000	0.000	9.564	9.564
222 Communications	0.000	0.000	2.304	2.304	0.000	0.000	2.336	2.336
223 Utility and Property Expenses	3.682	0.000	6.100	9.782	3.771	0.000	6.134	9.905
224 Supplies and Services	0.000	0.000	1.260	1.260	0.000	0.000	2.745	2.745
225 Professional Services	0.000	0.000	1.323	1.323	0.000	0.000	1.170	1.170
226 Insurances and Licenses	0.000	0.000	0.614	0.614	0.000	0.000	0.356	0.356
227 Travel and Transport	0.000	0.000	1.785	1.785	0.000	0.000	2.600	2.600
228 Maintenance	0.000	0.000	1.864	1.864	0.000	0.000	4.056	4.056
273 Employer social benefits	0.000	0.000	0.002	0.002	0.000	0.000	0.002	0.002
282 Miscellaneous Other Expenses	12.369	0.000	19.077	31.446	12.448	0.000	14.725	27.173
Output Class : Outputs Funded	1.626	0.000	0.000	1.626	1.626	0.000	0.000	1.626

263 To other general government units	1.626	0.000	0.000	1.626	1.626	0.000	0.000	1.626
Output Class : Capital Purchases	6.562	0.000	3.710	10.272	6.186	0.000	2.185	8.371
312 FIXED ASSETS	6.562	0.000	3.710	10.272	6.186	0.000	2.185	8.371
Output Class : Arrears	3.853	0.000	0.000	3.853	13.210	0.000	0.000	13.210
321 DOMESTIC	3.853	0.000	0.000	3.853	13.210	0.000	0.000	13.210
Grand Total :	156.780	0.000	91.274	248.053	190.145	0.000	91.274	281.418
Total excluding Arrears	152.926	0.000	91.274	244.200	176.935	0.000	91.274	268.208

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	128.188	248.053	72.726	281.418	290.973	306.733	323.518	342.493
01 Headquarters	124.661	233.984	70.737	269.074	276.793	290.075	306.860	325.835
1272 Support to Makerere University	0.058	4.069	0.037	2.344	1.944	1.944	1.944	1.944
1341 Food Technology Incubations II	1.507	4.500	0.674	4.500	5.500	6.500	6.500	6.500
1342 Technology Innovations II	1.635	4.500	1.046	4.500	5.500	6.500	6.500	6.500
1343 SPEDA II	0.327	1.000	0.232	1.000	1.235	1.714	1.714	1.714
Total for the Vote	128.188	248.053	72.726	281.418	290.973	306.733	323.518	342.493
Total Excluding Arrears	128.188	244.200	72.726	268.208	290.973	306.733	323.518	342.493

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	The main objective is to increase the stock of human capital and social development through skills and knowledge generation and transfer based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:- (i) Students’(both men and women) enrollment and graduation under teaching and learning, (ii) Research and innovations output based on the university and the national research agenda, and (iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector		
Responsible Officer:	University Secretary		
Programme Outcome:	Increased competitive and employable graduates		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Rate of change in research publications	5%	5%	5%
SubProgramme: 01 Headquarters			
Output: 01 Teaching and Training			
No. of academic programs taught	100	100	100
No. of students enrolled (UG & PG)	35000	35000	35000
No. of students graduating	12000	12000	12000
Output: 02 Research, Consultancy and Publications			
No. of research projects (undergraduate)	10000	10000	10000
No. of research students - Post graduate	3000	4000	5000
Output: 03 Outreach			
Number of participants in short courses	500	2000	3000
Output: 04 Students' Welfare			
Number of Government students residing in halls of residence	2120	2180	2180
Number of Private students in Halls of Residence	2000	2000	2000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 136 Makerere University		
Program : 07 51 Delivery of Tertiary Education		
Development Project : 1272 Support to Makerere University		
Output: 07 51 77 Purchase of Specialised Machinery & Equipment		
		specialized equipment procured
		specialized equipment procured
Total Output Cost(Ushs Thousand)	0	624,250
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	624,250
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)		
repairs and furnishing the dining halls to learning facilities	The Dinning hall at Lumumba was turned into lecture room to create space for students	Teaching facilities/buildings renovated
Total Output Cost(Ushs Thousand)	1,927,425	832,701
Gou Dev't:	0	0

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Ext Fin:	0	0	0
A.I.A:	1,927,425	323,269	832,701
Output: 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
construction of 5 meter perimeter wall	finished the rehabilitation of walkways ,drainage systems and roads within Makerere University and the fist phase of Perimeter wall construction is near completion along Junjju Road	Street lights installed at dark spots	
Total Output Cost(Ushs Thousand)	1,541,537	58,574	159,001
Gou Dev't:	159,001	36,950	159,001
Ext Fin:	0	0	0
A.I.A:	1,382,536	21,624	0
Development Project : 1341 Food Technology Incubations II			
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Installation of Specialised Machinery and equipment	decision still awaited on commencement of procurement for construction works.	Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	
Total Output Cost(Ushs Thousand)	1,100,000	124,329	832,000
Gou Dev't:	1,100,000	124,329	832,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Expansion and furnishing of incubator space and capacity	Air Compressor installed and the procurement process of the PET Bottler Blower system still in progress	Incubation facilities expanded	
Total Output Cost(Ushs Thousand)	2,040,000	112,627	2,000,000
Gou Dev't:	2,040,000	112,627	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1342 Technology Innovations II			
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software			
Modernization of Laboratories	Insufficient funds released to continue with project activities . funds released was used to pay pending bills	ICT Equipment	
Total Output Cost(Ushs Thousand)	810,200	127,567	150,000
Gou Dev't:	810,200	127,567	150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Modernization of ICT Equipment	Insufficient funds released to continue with project activities . funds released was used to pay pending bills	Laboratory Infrastructure	
Total Output Cost(Ushs Thousand)	1,300,000	453,208	1,450,000

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Gou Dev't:	1,300,000	453,208	1,450,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Rehabilitation and Modernization of Lecture Facilities	Renovation stalled due to insufficient funds released for the quarter		One building renovated
Total Output Cost(Ushs Thousand)	562,703	0	865,000
Gou Dev't:	562,703	0	865,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The challenges associated with budget allocation and implementation are predominantly financial. Specifically: The inadequacy of resources and the unreliable cash flow from internally generated funds due to intermittent payments of tuition from students which form the biggest component of the NTR. For FY2018/19 NTR is projected to remain at FY2017/18 levels of UGX91.2bn . Part of this is as a result of reduction in international students.

In order to fit within the national convention of a balanced budget, inadequate allocations continue to be made for most of the activities and in other cases no allocation has been made. This inadequacy has been recurring and has resulted into accumulated arrears, inadequate physical infrastructure maintenance, staff unrest and limitations in academic provision and research. The Institutions growing indebtedness to retired staff, serving full-time staff ; part-time staff, suppliers of goods and services all of which have accumulated over the years. Loss of many of the court cases relating to the indebtedness threatens litigation to the University. Efforts to review tuition and functional fees have always been unsuccessful, fees have not matched with inflation and the cost of providing basic services.

Under staffing for both teaching and non-teaching staff. The under staffed colleges with staffing levels below 50 % are College of Business and Management Sciences at 25 %, College of Computing and Information Sciences with 31 % and College of Engineering, Design Art and Technology with 49 %. This level of under staffing not only affects teaching but also the research and supervision of graduate training. Hence use of part timers and extra load costs for staff.

A phased approach was adopted to fulfill ;the Government commitment to enhance staff salaries up to UGX15m per month for the Professor. The FY 2018/19 MTEF provision has not yet provided for this enhancement. Furthermore, the non-teaching staff (including support staff arrears) have not been catered for in the indicative budget framework over the medium term.

Plans to improve Vote Performance

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- a) Retooling/training staff especially at PhD in various disciplines.
- b) Continuous professional Development for male and female staff;
- c) Harmonization and review of academic programmes at both Undergraduate and graduate levels not only for purposes of quality assurance and relevancy to critical areas for national development but also as a move towards a more cost-effective way of utilizing the limited resources including salaries for male and female staff.
- d) Improving the relevance of knowledge and skills through undertaking of the field attachments and internships.
- The University plans to resource the new institute of Open and Distance Learning (ODEL) and the branch campuses especially in Lira Distance Learning Centre and Jinja campus in terms of staffing, space and provision of study materials including utilization of online learning (e-learning).
- e) Re-equipping the Department of Dentistry to promote academic provision for male and female students.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To promote awareness to the community on HIV/AIDS prevention, care and services offered at the University
Issue of Concern :	New students coming in without prior HIV/AIDS awareness
Planned Interventions :	Awareness campaign through Univ and development partner support for HIV/AIDS
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of students who have been sensitised about HIV/AIDS
Objective :	Offer HIV/AIDs prevention and management Support to communities
Issue of Concern :	Best Practice in HIV/AIDS care
Planned Interventions :	Programmes for HIV/AIDS treatment designed for the communities-
Budget Allocation (Billion) :	1.626
Performance Indicators:	Infectious Disease Institute functional. number of patients and communities supported under the programme
Objective :	Increased knowledge through teaching research and innovation
Issue of Concern :	Critical Mass of staff and students trained in HIV/AIDS
Planned Interventions :	HIV/AIDS Research, Teaching and Training under the College of Health Sciences
Budget Allocation (Billion) :	0.600
Performance Indicators:	Number of Publications from HIV/AIDS research Number of male and female students offering HIV/AIDS Integrated curriculum
Objective :	Develop and Champions integrated Sexual Reproductive Health services
Issue of Concern :	Limitations in SRH
Planned Interventions :	provide women and men with dual family planning services, and treat cases of sexually transmitted infections
Budget Allocation (Billion) :	0.200

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Performance Indicators:	at least 1,500 women provided with dual family planning services, 500 cases of sexually transmitted infections treated
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Issue Type: **Gender**

Objective :	To excel in providing a gender responsive organizational environment and to integrate gender into Teaching, Learning; Research; Knowledge Transfer Partnerships and Networking; and Support Services for the benefit of Ugandan stakeholders and those beyond.
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Issue of Concern : Engendering Teaching and Learning

Planned Interventions : Advocate for gender balance in access into the University

Budget Allocation (Billion) : 0.308

Performance Indicators: At least 20 female students from disadvantaged backgrounds admitted on scholarship 2 from AIA

Objective : Increase access for male and female students with disadvantaged backgrounds

Issue of Concern : Bright male and female students from disadvantaged backgrounds cannot afford access to university educ

Planned Interventions : Development Partner support to male and female students from disadvantaged backgrounds

Budget Allocation (Billion) : 14.300

Performance Indicators: At least 700 students 80% female and 20% male from Disadvantaged backgrounds supported under the Mastercard Scholars Program

Objective : Updated Status of the contemporary gender terrain of Makerere University to guide the University-wide Gender Planning.

Issue of Concern : Need to establish and update the situation analysis of Gender at Mak

Planned Interventions : Research into the Gender terrain at Makerere University

Budget Allocation (Billion) : 0.013

Performance Indicators: Report providing details of the gender situation at Mak

Objective : Increased population equipped with gender concepts

Issue of Concern : Critical Mass of men and women with gender and special needs concepts

Planned Interventions : Gender based research, training and knowledge transfer partnership under the School of Women and Gender Studies

Budget Allocation (Billion) : 0.400

Performance Indicators: Number of female and male students offering course units in gender
Number of publications from Gender research

Issue Type: **Enviroment**

Objective : To promote awareness of sustainable development practices within the University

Issue of Concern : Clean and Green Environment at the University

Planned Interventions : Sustainability Programme campus greening and waste management

Budget Allocation (Billion) : 0.020

Performance Indicators: Waste Awareness week conducted
Go green week
Number of staff and students participating in Sustainability activities

Objective : Knowledge generation research and training

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Issue of Concern :	Critical mass of the population with environment knowledge
Planned Interventions :	Research, teaching and training in Environment based Course units as part of the College of Agriculture and Environmental Studies
Budget Allocation (Billion) :	0.600
Performance Indicators:	Number of Students offering Environment Based Curriculum Number of Publications on environment

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	91.274	70.150	91.274
Total	91.274	70.150	91.274

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant	M7	68	41	27	3	6,316,146	75,793,752
Assistant Lecturer	M7	779	658	121	23	79,276,170	951,314,040
Assoc. Prof	M6	278	161	117	15	76,704,165	920,449,980
Communication Officer	M5	16	6	10	5	14,965,585	179,587,020
Counsellor	M5	4	3	1	1	3,067,888	36,814,656
Custodian	M20	85	47	38	6	1,711,584	20,539,008
Driver	M20	100	36	64	6	1,765,170	21,182,040
Lecturer	M4	862	492	370	56	266,640,864	3,199,690,368
Librarian	M5	71	29	42	4	12,238,248	146,858,976
Principal Lab Technician	M7	59	4	55	34	82,923,858	995,086,296
Professor	M4	248	87	161	2	11,696,812	140,361,744
Seinor lecturer	M6	522	184	338	31	149,971,149	1,799,653,788
SENIOR ECONOMIST	M5	4	1	3	3	9,256,767	111,081,204
Total		3096	1749	1347	189	716,534,406	8,598,412,872

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V1: Vote Overview

I. Vote Mission Statement

To provide equitable, quality and relevant education at national and international level with particular emphasis on science and Technology and its application to community development.

II. Strategic Objective

- To increase Equitable access to Higher Education
- To produce quality and high skilled Graduates
- To enhance the Quality and Quantity of Research and Innovation Output
- To consolidate and enhance university outreach and community engagement programmes
- To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management

III. Major Achievements in 2017/18

MUST received a total UGX. 19.33bn equivalent to 46% of approved budget. As per the breakdown: GoU Wage was UGX.12.6bn, Non-wage recurrent UGX. 1.86bn, Development was UGX. 0.794bn and NTR was UGX. 4.07bn. The total expenditure was UGX. 18.46bn as per the following breakdown: Wage UGX. 12.5bn, Non-wage recurrent UGX. 1.67bn, Development budget UGX. 0.648bn and NTR UGX. 3.62bn. The received funds were used for the activities highlighted below: Enrolled and registered 1,179 (37% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,264 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted 2 Research studies. and 2 Research workshops. Conducted industrial training for chemistry students in FOS at Makerere. Paid Living out allowance for 635 GoU Students, special needs allowance and conducted HIV/AIDs peer educators training, policy review meetings and workshops and constituted the policy implementation committee. A special needs coordination office was established at Kihumuro main campus and is being facilitated accordingly, conducted graduation for 1,028 (41% Females) students, paid Faculty Allowance for 520 GoU Science based students, paid 109,531 units of electricity and 6.048 units of water, held 10 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. Paid monthly Internet subscription for 33Mbps and Annual MUST website hosting. Conducted HIV/AIDs awareness and behavioural Change activities (commemorated world AIDs Day) and held 1 Gender and Equity sensitisation workshop. Maintained & cleaned 13.2 ha of compounds & 15,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. and 1 workshops, 4 Ethical Review Committee meetings and paid salaries for 533 staff (59.7% Males and 40.3% Females). Transferred funds to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation and to ITFC – Bwindi. Paid subscription fees to Vice Chancellor's Forum. Paid Tania Ltd retention fees for (male & female) toilet construction. Conducted initial tree planting activities at Kihumuro main campus and continued to dispose garbage in an environmentally friendly manner. Paid 15% advance for construction works of Phase 1 works of 4,078m2 of ICS - Faculty of Computing at Kihumuro. Assortment of Laboratory, Teaching and Office Equipment (Procured 150 software licenses, 3 projectors and 10 computer screens for labs in FCIS, 1 orthopaedic chair for US, 1 office table and 3 chairs for Dean, FAST, Procured Network & Maintenance Equipment (Cables, Trunkings, Outdoor Routers, Wall mount kits, Power injector, & wall outlets & CISCO security bundle, 1 Hot air oven, Bench-top centrifuge digital, 1 Desktop Computer & UPS, 1 Statistic office chair for FoM

IV. Medium Term Plans

The university plans to continue with infrastructure development at Kihumuro campus, renovation of infrastructure at Mbarara campus and retooling of Laboratories at the old campus to allow for expansion and improvement of access to equitable education. Enforcement of Quality Assurance Framework by establishing a fully-fledged QA Department and continuous resource mobilisation through Proposal writing for research, retooling teaching facilities, gender and equity mainstreaming, capacity building and innovation. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	22.105	25.237	12.530	27.396	30.135	31.642	33.224	34.885
	Non Wage	3.931	3.969	1.666	4.100	5.002	5.752	6.902	8.283
Devt.	GoU	1.398	3.599	0.649	3.599	4.390	5.269	5.269	5.269
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.434	32.804	14.845	35.094	39.527	42.662	45.395	48.437
Total GoU+Ext Fin (MTEF)		27.434	32.804	14.845	35.094	39.527	42.662	45.395	48.437
Arrears		1.878	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		29.312	32.804	14.845	35.094	39.527	42.662	45.395	48.437
A.I.A Total		8.804	9.417	3.587	8.881	9.304	9.769	10.257	10.770
Grand Total		38.116	42.221	18.432	43.975	48.831	52.431	55.652	59.207
Total Vote Budget Excluding Arrears		36.238	42.221	18.432	43.975	48.831	52.431	55.652	59.207

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	29.116	0.000	8.949	38.064	31.405	0.000	8.420	39.826
211 Wages and Salaries	25.316	0.000	3.156	28.472	27.481	0.000	2.913	30.394
212 Social Contributions	1.993	0.000	0.824	2.817	2.231	0.000	0.747	2.978
213 Other Employee Costs	0.015	0.000	0.022	0.037	0.007	0.000	0.017	0.024
221 General Expenses	0.376	0.000	1.504	1.881	0.312	0.000	1.309	1.621
222 Communications	0.057	0.000	0.309	0.365	0.053	0.000	0.281	0.334
223 Utility and Property Expenses	0.319	0.000	0.606	0.926	0.318	0.000	0.593	0.911
224 Supplies and Services	0.125	0.000	0.177	0.302	0.137	0.000	0.216	0.353
226 Insurances and Licenses	0.018	0.000	0.060	0.078	0.015	0.000	0.020	0.035
227 Travel and Transport	0.237	0.000	0.940	1.177	0.184	0.000	1.043	1.227
228 Maintenance	0.118	0.000	0.288	0.406	0.127	0.000	0.325	0.452
282 Miscellaneous Other Expenses	0.541	0.000	1.063	1.604	0.542	0.000	0.956	1.497
Output Class : Outputs Funded	0.090	0.000	0.290	0.380	0.090	0.000	0.271	0.361
262 To international organisations	0.030	0.000	0.040	0.070	0.030	0.000	0.040	0.070
264 To Resident Non-government units	0.060	0.000	0.250	0.310	0.060	0.000	0.231	0.291

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Output Class : Capital Purchases	3.599	0.000	0.178	3.777	3.599	0.000	0.189	3.788
312 FIXED ASSETS	3.599	0.000	0.178	3.777	3.599	0.000	0.189	3.788
Grand Total :	32.804	0.000	9.417	42.221	35.094	0.000	8.881	43.975
Total excluding Arrears	32.804	0.000	9.417	42.221	35.094	0.000	8.881	43.975

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	29.312	42.221	14.845	43.975	48.831	52.431	55.652	59.207
01 Headquarters	27.914	38.444	14.197	40.187	43.975	46.674	49.871	53.399
0368 Development	1.398	3.126	0.602	3.126	3.814	4.576	4.576	4.576
1465 Institutional Support to Mbarara University - Retooling	0.000	0.651	0.047	0.662	1.042	1.181	1.205	1.231
Total for the Vote	29.312	42.221	14.845	43.975	48.831	52.431	55.652	59.207
Total Excluding Arrears	27.434	42.221	14.845	43.975	48.831	52.431	55.652	59.207

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities		
Responsible Officer:	Melchoir Kihagaro Byaruhanga		
Programme Outcome:	Increased competitive and employable graduates		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved delivery of relevant and quality education and sports at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Rate of equitable graduation at tertiary level	980	1,100	1,200
• Rate of research, publication and innovations rolled out for implementation	30	35	40
• National, regional and international ranking of universities	69	64	59
• Rate of equitable enrolment at tertiary level	3,604	3,784	3,973
SubProgramme: 01 Headquarters			
Output: 01 Teaching and Training			
Number of students graduating on time (By Cohort)	980	1100	1200
Number of students registered and taught by gender	3604	3784	3973
Output: 02 Research, Consultancy and Publications			
Number of research and innovations conducted	30	35	40
Number of publications produced	10	15	20
Output: 03 Outreach			
Number of students placed for apprenticeship	840	845	850
Output: 04 Students' Welfare			
Number of Students paid living out allowance	635	635	635
SubProgramme: 1465 Institutional Support to Mbarara University - Retooling			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of ICT equipment procured	30	35	40

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 137 Mbarara University		
Program : 07 51 Delivery of Tertiary Education		
Development Project : 0368 Development		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		
Construction of 4,078sqm of ICS-Kihumuro (phase1) continuation. Consultancy for Designs for Sports Complex at Kihumuro. Consultancy for supervision of works at Kihumuro. Construction works of the Vice Chancellor's House at Kihumuro	Paid Tania Ltd retention fees for toilet construction at Mbarara campus. Paid 15% advance for construction works of Phase 1 construction works of 4,078m2 of ICS - Faculty of Computing at Kihumuro	Phase 2 construction Works for FCI at Kihumuro campus with a provision for a lift and ramp access & completion of works for the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of works. Renovation of Teaching Facilities at M
Total Output Cost(Us\$ Thousand)	3,076,000	602,060
Gou Dev't:	3,076,000	602,060
Ext Fin:	0	0

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A.I.A:	0	0	0
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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The major performance challenges are due to inadequate funding from both GoU and NTR (recurrent and development), the limited NTR is mainly accrued from student fees and yet the student enrolment for science programmes remains low, due to equivalent required training costs, to support delivery of the university mandate this continues to affect the quality of services delivered with inadequate staffing, poor infrastructure and other support services. The university also faced challenges of inadequate releases of GoU Development funding which affected implementation of most planned projects like construction works, procurement of Laboratory, Office, Lecture room equipment, furniture and ICT. MUST also faces challenges of inadequate staffing. The general staffing of 545 staff is equivalent to about 22% of approved staff establishment. most critically understaffed Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical and Electronics Engineering in the new FAST. Aggravated by academic staff doubling as clinicians in MRRH. MUST therefore continues to operate under minimum staffing and to employ part time teaching staff to improve levels. This state of affairs affects delivery of equitable quality education to produce employable graduates.

The estimated development cost of Kihumuro campus is UGX 188.568bn to be phased over a period of 10 years. The university currently allocates about UGX 2.500bn on Kihumuro development from the UGX 3.799bn GoU Development funding. At this rate, the campus Development will take a minimum of 75 years, thus affecting access and quality of education offered to students. Inadequate Funding to support Research and Innovation. Research is a core function of a University, for MUST Research has continued to be underfunded. In the preceding years only about UGX. 75,000,000 has been allocated to Research within the entire University, under-funding this core academic function. The consequence is the limited capacity of the university to carry out Research.

MUST wishes to establish a Center for Innovation and Technology Transfer (CITT) as an entrepreneurial hub that harnesses and enhances student and staff potential for sustainable socio-economic development. The center will help in institutionalizing and growth of MUST& its existing innovation ecosystems that have been created as projects with support mainly from partnerships. The planned CIIT requires financial support estimated at UGX 4,694,690,000 for Curriculum development and approval for short courses, Laboratory Equipment, tools and consumables, Furniture, Administrative costs (salaries, travel, transport), Technical Support (consultancy, Training / Exchange), Communication (Internet, telephone), Vehicles (Car, motor cycle) purchase and maintenance and Field attachments and trainees supervision. The planned time-frame for establishment of the centre for Innovations & Technology Transfer was 5 years starting 2017 to 2021.

MUST's explicit aim is to train students while interacting with local communities, to address prevailing and emerging needs within Uganda and beyond. The university through the Community Based Education programme has continued to train students through community placement within the needy hard to reach areas. The exercise involves 3rd year MLS, 2nd year Pharmacy, 3rd year Nursing and 4th year Medicine students. As the student numbers continues to grow from 43 students in 1995 to currently 261 students for next years placement, the number of placement sites has also increased from 3 (Kinoni, Bwizibwera, Rugazi) to 30 sites. The sites are spread out across the south western and central region, thus the increase in student numbers and sites has proportionately led to increase of supervisors at university and the community level. The duration for the placement has also been increased from 5 to 10 weeks, resulting in increased the financial demands for the Community Based Education Research and Service programme. The university currently allocates about UGX. 157,000,000 for this core exercise, which is rather inadequate for preparatory training, students; subsistence, accommodation, sundries, guided and supervision costs. With the current growth in student numbers, sites and supervisors, the university requires UGX. 300,000,000 therefore there is a shortfall of UGX. 143,000,000.

Plans to improve Vote Performance

MUST plans to continue lobbying for staffing improvement to at least 50% to ensure delivery of quality services in research, teaching and outreach as its core mandate. Coupled with continuous accreditation of new and old programmes to be offered and enforcing minimal quality assurance standard according to the QA Framework. In order to supplement government subvention for research and capacity development, MUST will continue to promote grant proposal writing.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:137 Mbarara University

Issue Type: HIV/AIDS

Objective :	Conduct sensitization workshops, training and awareness campaigns
Issue of Concern :	Staff and students awareness on HIV/AIDS issues HIV/AIDS care and support services
Planned Interventions :	Conduct sensitization and peer educators' workshops and training; Voluntary counselling and testing services, condoms, contraceptives, IEC materials and research, commemorate world AIDS day
Budget Allocation (Billion) :	0.015
Performance Indicators:	Number of students and staff sensitised Number of IEC materials printed and disseminated, VCT conducted atleast 3 times a year, condoms & contraceptives regularly provided. Number of peer educators trained. World AIDS day commemorated

Issue Type: Gender

Objective :	Promotion of Gender and Equity awareness and responsiveness
Issue of Concern :	Gender and equity awareness and responsiveness through training, workshops and research
Planned Interventions :	Gender and equity responsiveness training, advocacy through workshops, research and collaboration, commemoration of world women's day
Budget Allocation (Billion) :	0.020
Performance Indicators:	2 sensitization workshops on G&E; IEC materials printed and distributes, MoU signed with CBOs to promote G&E funding and awareness. Facilitation of SN students, world women's day commemorated

Issue Type: Enviroment

Objective :	To continue implementing Environment mitigation measures
Issue of Concern :	Inadequate garbage disposal and tree cover especially at Kihumuro campus
Planned Interventions :	Procurement of garbage skips and ensuring they are emptied in a timely manner. Tree planting camppaign
Budget Allocation (Billion) :	0.025
Performance Indicators:	2 garbage skips procured and emptied regularly. Number of trees planted especially as boundary markers

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	9.417	4.070	8.881
Total	9.417	4.070	8.881

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:138

Makerere University Business School

V1: Vote Overview

I. Vote Mission Statement

To enable the future of our clients through creation and provision of knowledge.

II. Strategic Objective

1.0 Overall Strategic Goal:

Leadership in high quality programmes responsive to market needs. MUBS has been a leading provider of business and management education not only in the country but in the region. In recent years, many institutions have been established however MUBS has continued its leadership in this sector and continues to offer unique products unmatched by other competing institution. In fulfilling its mandate, MUBS will continue to provide its leadership in Business and Management Education.

1.1 School Strategic Goals:

Long term goals reflect on the intentions but there is need to be translated into quantifiable goals that give the long term direction of the organization. The following goals will be pursued in the next five years;

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As an educational institution, given the current opportunities and consequences in the environment matched with MUBS strengths and weaknesses, it is planned that MUBS will follow an overall growth strategy. While there may be reduction in intake in some programmes and stabilization of intake in others, the overall objective growth at the MUBS Campuses. Focus is to increase the number of students by an average of 10% and 5% per year for the MUBS Regional Campuses and the Main Campus respectively.

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As an academic institution, MUBS compliments its teaching with research. There is research at given levels in MUBS, the bulk of which is students' research however research in question is that of staff. It is planned that the number of completed research projects will be at a growth rate of 20% over the next 5 years.

iii. To attract, develop and retain staff

Increase in number of students requires increase in staffing. MUBS has in the past followed an aggressive staff development strategy which is yielding results. The MUBS staff size is determined and influenced by the three shift system. It follows in teaching. The planned staff establishment is at 50% of number of students which assumes each staff teaches twice. The most pressing need is staff at the doctoral level. The strategic map plans to increase the staff size by 20% per year in the next 5 years. Staff development is a crucial function in supporting the key goals of teaching and research.

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Students are the main customers of the institution and therefore it is imperative that their learning is supported. This involves providing an enabling atmosphere for them including facilities like buildings, equipment and furniture. While the current buildings are old, modern buildings will enable MUBS to execute its mandate. MUBS expects some major infrastructure in terms of new lecture halls but will have to get rid of some of the existing infrastructure. On average therefore, infrastructure is planned to be increased at a rate of 20% per year for the next 5 years.

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MUBS has a hostel capacity for about 200 female students. The rest of the students live in private hostels. In future MUBS envisages a vision of residential accommodation. However, because of the need to have the facilities for teaching, this has been postponed for some time. MUBS does not also have adequate sporting facilities and this has hindered the development of sports. Budget constraints therefore limit the student welfare activities that can be executed meaningfully. The religious facilities are also developed by the respective communities. The plan does not envisage substantial growth in the health, sports, religious and guild activities in the next 5 years.

vi. To enhance corporate social responsibility

As a corporate entity, MUBS must address some of the issues in the society which are within its abilities. For this reason, MUBS will focus on the key Corporate Social Responsibility areas of Organizational governance, human

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rights, labour practices, environment, fair operating practices, consumer issues and community involvement and development. Through these MUBS will edge closer to its Vision of being the benchmark in the region.

1.2 Long Term Strategic Goals:

Goal 1

To increase the number of students by an average of 9% per year in the next five years.

Goal 2

To increase the number of completed research projects at a growth rate of 20% per year in the next five years.

Goal 3

To increase the staff size by 10% over the next five years.

Goal 4

To Increase teaching space capacity by 20% in the next five years.

Goal 5

To Improve security/health concerns in the students' hostels by the end of the next five years; strengthen the three religious sections at MUBS as well as the students' facilities in the next health centre in the next five years.

Goal 6

To increase CSR activities and operations in School activities with focus on community development and environmental issues next five years.

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Continue to be the market leader in Business and management education by expanding our expertise in Business and Management. Address employment by skilling graduates with the expertise in entrepreneurship. Conduct research, publish and disseminate findings to inform policy. Facilitate students with skills and knowledge to contribute to National Development. Increase lecturing space to enable growth in accessing Business and Management Education. Embrace e-learning and full automation of the Institutions operations. Train and develop more staff at doctoral level for quality service and professionalism. • Vocationalise the diploma programmes relating them to the business Incubation Centre.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17	2017/18		2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	18.212	22.481	11.240	25.440	27.984	29.383	30.853	32.395
	Non Wage	3.500	3.580	1.659	3.909	4.769	5.484	6.581	7.897
Devt.	GoU	0.903	2.800	0.789	2.800	3.416	4.099	4.099	4.099
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.615	28.860	13.688	32.149	36.169	38.966	41.532	44.391
Total GoU+Ext Fin (MTEF)		22.615	28.860	13.688	32.149	36.169	38.966	41.532	44.391
Arrears		5.200	0.000	0.000	0.343	0.000	0.000	0.000	0.000
Total Budget		27.815	28.860	13.688	32.492	36.169	38.966	41.532	44.391
A.I.A Total		36.014	45.948	16.504	51.548	51.548	52.579	52.579	53.368
Grand Total		63.829	74.809	30.192	84.041	87.717	91.546	94.112	97.759
Total Vote Budget Excluding Arrears		58.630	74.809	30.192	83.697	87.717	91.546	94.112	97.759

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	26.060	0.000	41.556	67.616	29.349	0.000	45.270	74.619
211 Wages and Salaries	22.481	0.000	24.886	47.367	25.440	0.000	25.732	51.173
212 Social Contributions	1.668	0.000	2.785	4.453	2.025	0.000	2.782	4.807
213 Other Employee Costs	0.000	0.000	0.488	0.488	0.000	0.000	1.153	1.153
221 General Expenses	0.626	0.000	7.094	7.720	0.000	0.000	8.486	8.486
222 Communications	0.005	0.000	0.389	0.394	0.000	0.000	0.394	0.394
223 Utility and Property Expenses	0.453	0.000	0.930	1.383	0.433	0.000	1.348	1.782
224 Supplies and Services	0.000	0.000	0.573	0.573	0.000	0.000	0.523	0.523
225 Professional Services	0.000	0.000	0.150	0.150	0.000	0.000	0.150	0.150
226 Insurances and Licenses	0.000	0.000	1.203	1.203	0.000	0.000	0.870	0.870
227 Travel and Transport	0.000	0.000	1.982	1.982	0.000	0.000	2.431	2.431
228 Maintenance	0.000	0.000	1.026	1.026	0.000	0.000	1.350	1.350
282 Miscellaneous Other Expenses	0.828	0.000	0.050	0.878	1.451	0.000	0.050	1.501
Output Class : Outputs Funded	0.000	0.000	0.549	0.549	0.000	0.000	1.829	1.829
262 To international organisations	0.000	0.000	0.219	0.219	0.000	0.000	0.098	0.098

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263 To other general government units	0.000	0.000	0.329	0.329	0.000	0.000	1.731	1.731
Output Class : Capital Purchases	2.800	0.000	3.844	6.644	2.800	0.000	4.450	7.250
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.050
312 FIXED ASSETS	2.800	0.000	3.844	6.644	2.800	0.000	4.400	7.200
Output Class : Arrears	0.000	0.000	0.000	0.000	0.343	0.000	0.000	0.343
321 DOMESTIC	0.000	0.000	0.000	0.000	0.343	0.000	0.000	0.343
Grand Total :	28.860	0.000	45.948	74.809	32.492	0.000	51.548	84.041
Total excluding Arrears	28.860	0.000	45.948	74.809	32.149	0.000	51.548	83.697

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	27.815	74.809	13.688	84.041	87.717	91.546	94.112	97.759
01 Administration	26.912	68.165	12.899	76.791	79.512	82.562	85.128	88.702
0896 Support to MUBS Infrastructural Dev't	0.903	6.644	0.789	7.250	8.205	8.984	8.984	9.057
Total for the Vote	27.815	74.809	13.688	84.041	87.717	91.546	94.112	97.759
Total Excluding Arrears	22.615	74.809	13.688	83.697	87.717	91.546	94.112	97.759

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	To offer learning and Acquisition of knowledge To conduct Research, promote scholarship and publicize knowledge To attract, develop and retain staff, To provide an enabling atmosphere for students to learn and promote e-learning, To enhance students welfare, To enhance Corporate Social Responsibility		
Responsible Officer:	Principal		
Programme Outcome:	Access to quality Management and Business education skills		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of students graduated with employable Management and Business Skills in the Country per annum	5,200	5,500	6,000
• Number of Research Workshops held and Publications	5	10	15

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• Lecture space created for access to quality management and business education	1426	1275	1057
SubProgramme: 01 Administration			
Output: 01 Teaching and Training			
Number of students graduating on time (By Cohort)	5200	5500	6000
Number of students registered and taught by gender	21000	22000	23000
Number of Staff recruited	126	100	120
Output: 02 Research, Consultancy and Publications			
Number of research and innovations conducted	34	41	49
Number of Publications produced	15	20	25
Output: 04 Students' Welfare			
No. of students paid living out allowance	1100	1100	1100
SubProgramme: 0896 Support to MUBS Infrastructural Dev't			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of Libraries rehabilitated	1	1	0
Number of Libraries constructed	0	1	0
Number of computer rooms rehabilitated	1	1	1
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of ICT Equipment procured	200	250	300
Output: 81 Lecture Room construction and rehabilitation (Universities)			
Number of Lecture rooms constructed	1	0	1
Number of Lecture rooms rehabilitated	0	2	0

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 07 51 Delivery of Tertiary Education		
Development Project : 0896 Support to MUBS Infrastructural Dev't		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		

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Renovation of Lecture halls. Installation of Solar Panels around the school and rain water collection tanks. Maintenance of buildings and walkways. Construct lecture hall at Narambai - Jinja Campus. Finalize construction of Short-tower of the main library. Finalize the boundary wall around MUBS main Campus. Complete access roads and walkways around the Campuses.		The works for following projects were started and will continue; construction of the boundary wall, Bursar’s Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017.Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017 and additional works on upper block, Bugolobi was approved. Procurement for Construction contractor of St. James Chapel Renovation works for the disability centre Renovation of Jinja Campus Catering Unit was Completed Renovation of upper lecture halls at Bugolobi Annex was completed The works for following projects were started and will continue; construction of the boundary wall, Bursar’s Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short To power. Updated Asset register Bursar's office – about 40% complete Boundary wall – 40% complete Access roads – 60% complete Business Incubator – 90% complete.		Constructed access roads at the MUBS main Campus Complete block one for offices To have architectural plans for the seven (7) storeyed building Parking and wall fence at Bogolobi MUBS Campus	
Total Output Cost(Us\$ Thousand)	5,485,187	2,797,644	4,250,187		
Gou Dev’t:	2,800,000	788,773	2,800,000		
Ext Fin:	0	0	0		
A.I.A:	2,685,187	2,008,871	1,450,187		
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software					
Purchase laboratory equipment for the Health Centre services. Purchase ICT Equipment 200 Computers and software for the smooth operations of the institution. Purchase 3 generators for Regional Campuses and a 500 KVA for MAin Campus. Upgrading of Telephone Infrastructure to a unified communication network system and Intercom Extension to Offices. Network overhaul. Implementation and support of Information for ERP Systems, Library and Document Management systems.		Procured 1 Printer for Faculty of Energy, Economics, 1 laptop for Head Business law. Purchase laboratory equipment for the Health Centre services. Completed the works for installation and commissioning of ICT equipment and related services in the Faculty of Computing building100 Computer equipment for ICT centre were delivered Installed Open Journal System on Sub domain: www.mbj.mubs.ac,ug for the MUBS Journal and wating for a production service. Formulated a policy of Institutional Repository Formulation.		Computer accessories bought for quality service 100 desk computers, additional back-up server, tablets and laptops for 20 senior staff	
Total Output Cost(Us\$ Thousand)	625,519	173,214	769,010		
Gou Dev’t:	0	0	0		
Ext Fin:	0	0	0		
A.I.A:	625,519	173,214	769,010		
Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)					
				Completed renovations of lecture halls at Main and Jinja Regional Campuses.	
Total Output Cost(Us\$ Thousand)	0	0	840,000		
Gou Dev’t:	0	0	0		

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Ext Fin:	0	0	0
A.I.A:	0	0	840,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The salary enhancement has created some challenges:

The enhancement should come with a 10% employer's contribution to the NSSF for the employees. Unfortunately this also does not come with the salary increment. We pay from internal sources and because of the large amount of salary; we are unable to meet this 10%. It is likely to be in arrears to the tune of Shs.1.5bn.

We are required by law to take out a Workman's Compensation Insurance based on pay. The enhancement however, does not come with additional funds to cover this. The estimated cost is Shs.1bn. The school needs funds amounting to UGX 4.5bn to furnish the two floors of the main library, block 1 and short tower, (the graduate wing).

Staffs that were on staff development totaling to 178 were not enhanced. To enhance them requires Shs.11bn. There are 30 staff who require to register for PhD annually but the School has no funds. A combination of registration in MUBS and outside MUBS would require about Shs. 1.2 b per year. The School can register 30 people every year on PhD programmes but it can only afford to pay for 10 people (Shs. 400m) leaving a deficit of Shs. 800m per year

Plans to improve Vote Performance

MUBS seeks to provide support to the hospitality industry in addressing the gap between labor force training. Supporting in infrastructure and equipment is required for operationalization of an international standard training facility.

The increasing number of students and staff requires additional space. Due to physical space constraints a 7 storeyed fully furnished building housing offices for staff and lecture halls is being planned. The estimated cost is Shs.18bn. Improve quality through our robust staff development policy.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Create awareness of HIV/AIDS to young University students for a healthy community
Issue of Concern :	To have an HIV free generation
Planned Interventions :	Promote programs that minimize the spread of HIV/AIDS Counselling and testing of HIV/AIDS and caring for the patients
Budget Allocation (Billion) :	0.040
Performance Indicators:	Number of counseling sessions Number of HIV/AIDS tests done Number and types of promotions made
Objective :	Ensure improved quality and efficient health services to the students
Issue of Concern :	Have a healthy community for social and economic transformation
Planned Interventions :	Healthy workshops, qualified personnel in the healthy Unit, diagnosing and treatment of patients.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of workshops held Number of diagnosis made Number of critical illnesses referred for further management

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Issue Type:	Gender
Objective :	Provision of equal opportunity in the employment where all persons have equal opportunity of being employed without segregation.
Issue of Concern :	Give equal opportunities to both women and men
Planned Interventions :	Avail all staff opportunity to study and be part of management and decision making
Budget Allocation (Billion) :	0.150
Performance Indicators:	Proportion of female to male on study sponsorship and management. of 1:3
Objective :	Promote gender issues through public awareness, sensitize students and staff on issues related to Gender, disability, equity and special needs.
Issue of Concern :	Provide more inclusive and extensive social services
Planned Interventions :	Provide appropriate infrastructure for the physically challenged Create awareness to the rights of the disabled
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of facilities for the disabled Number of the disabled students supported Number of staff in management
Issue Type:	Environment
Objective :	Organize green campaigns where the public is sensitized on the importance of environmental conservation.
Issue of Concern :	Preserve the environment for development and future generation
Planned Interventions :	Promote the green environment on campuses by planting trees around the School Reduce paper use to preserve the environment by using Information technology
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of trees planted Reduction in paper usage and costs

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	45.948	28.250	51.548
Total	45.948	28.250	51.548

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Makerere University Business School

V1: Vote Overview

I. Vote Mission Statement

To enable the future of our clients through creation and provision of knowledge.

II. Strategic Objective

1.0 Overall Strategic Goal:

Leadership in high quality programmes responsive to market needs. MUBS has been a leading provider of business and management education not only in the country but in the region. In recent years, many institutions have been established however MUBS has continued its leadership in this sector and continues to offer unique products unmatched by other competing institution. In fulfilling its mandate, MUBS will continue to provide its leadership in Business and Management Education.

1.1 School Strategic Goals:

Long term goals reflect on the intentions but there is need to be translated into quantifiable goals that give the long term direction of the organization. The following goals will be pursued in the next five years;

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A.I.A Total		36.014	45.948	16.504	51.548	51.548	52.579	52.579	53.368
Grand Total		63.829	74.809	30.192	84.041	87.717	91.546	94.112	97.759
Total Vote Budget Excluding Arrears		58.630	74.809	30.192	83.697	87.717	91.546	94.112	97.759

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	26.060	0.000	41.556	67.616	29.349	0.000	45.270	74.619
211 Wages and Salaries	22.481	0.000	24.886	47.367	25.440	0.000	25.732	51.173
212 Social Contributions	1.668	0.000	2.785	4.453	2.025	0.000	2.782	4.807
213 Other Employee Costs	0.000	0.000	0.488	0.488	0.000	0.000	1.153	1.153
221 General Expenses	0.626	0.000	7.094	7.720	0.000	0.000	8.486	8.486
222 Communications	0.005	0.000	0.389	0.394	0.000	0.000	0.394	0.394
223 Utility and Property Expenses	0.453	0.000	0.930	1.383	0.433	0.000	1.348	1.782
224 Supplies and Services	0.000	0.000	0.573	0.573	0.000	0.000	0.523	0.523
225 Professional Services	0.000	0.000	0.150	0.150	0.000	0.000	0.150	0.150
226 Insurances and Licenses	0.000	0.000	1.203	1.203	0.000	0.000	0.870	0.870
227 Travel and Transport	0.000	0.000	1.982	1.982	0.000	0.000	2.431	2.431
228 Maintenance	0.000	0.000	1.026	1.026	0.000	0.000	1.350	1.350
282 Miscellaneous Other Expenses	0.828	0.000	0.050	0.878	1.451	0.000	0.050	1.501
Output Class : Outputs Funded	0.000	0.000	0.549	0.549	0.000	0.000	1.829	1.829
262 To international organisations	0.000	0.000	0.219	0.219	0.000	0.000	0.098	0.098

Vote:138 Makerere University Business School

263 To other general government units	0.000	0.000	0.329	0.329	0.000	0.000	1.731	1.731
Output Class : Capital Purchases	2.800	0.000	3.844	6.644	2.800	0.000	4.450	7.250
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.050
312 FIXED ASSETS	2.800	0.000	3.844	6.644	2.800	0.000	4.400	7.200
Output Class : Arrears	0.000	0.000	0.000	0.000	0.343	0.000	0.000	0.343
321 DOMESTIC	0.000	0.000	0.000	0.000	0.343	0.000	0.000	0.343
Grand Total :	28.860	0.000	45.948	74.809	32.492	0.000	51.548	84.041
Total excluding Arrears	28.860	0.000	45.948	74.809	32.149	0.000	51.548	83.697

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	27.815	74.809	13.688	84.041	87.717	91.546	94.112	97.759
01 Administration	26.912	68.165	12.899	76.791	79.512	82.562	85.128	88.702
0896 Support to MUBS Infrastructural Dev't	0.903	6.644	0.789	7.250	8.205	8.984	8.984	9.057
Total for the Vote	27.815	74.809	13.688	84.041	87.717	91.546	94.112	97.759
Total Excluding Arrears	22.615	74.809	13.688	83.697	87.717	91.546	94.112	97.759

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	To offer learning and Acquisition of knowledge To conduct Research, promote scholarship and publicize knowledge To attract, develop and retain staff, To provide an enabling atmosphere for students to learn and promote e-learning, To enhance students welfare, To enhance Corporate Social Responsibility		
Responsible Officer:	Principal		
Programme Outcome:	Access to quality Management and Business education skills		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of students graduated with employable Management and Business Skills in the Country per annum	5,200	5,500	6,000
• Number of Research Workshops held and Publications	5	10	15

Vote:138 Makerere University Business School

• Lecture space created for access to quality management and business education	1426	1275	1057
SubProgramme: 01 Administration			
Output: 01 Teaching and Training			
Number of students graduating on time (By Cohort)	5200	5500	6000
Number of students registered and taught by gender	21000	22000	23000
Number of Staff recruited	126	100	120
Output: 02 Research, Consultancy and Publications			
Number of research and innovations conducted	34	41	49
Number of Publications produced	15	20	25
Output: 04 Students' Welfare			
No. of students paid living out allowance	1100	1100	1100
SubProgramme: 0896 Support to MUBS Infrastructural Dev't			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of Libraries rehabilitated	1	1	0
Number of Libraries constructed	0	1	0
Number of computer rooms rehabilitated	1	1	1
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of ICT Equipment procured	200	250	300
Output: 81 Lecture Room construction and rehabilitation (Universities)			
Number of Lecture rooms constructed	1	0	1
Number of Lecture rooms rehabilitated	0	2	0

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 138 Makerere University Business School		
Program : 07 51 Delivery of Tertiary Education		
Development Project : 0896 Support to MUBS Infrastructural Dev't		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		

Vote:138 Makerere University Business School

Renovation of Lecture halls. Installation of Solar Panels around the school and rain water collection tanks. Maintenance of buildings and walkways. Construct lecture hall at Narambai - Jinja Campus. Finalize construction of Short-tower of the main library. Finalize the boundary wall around MUBS main Campus. Complete access roads and walkways around the Campuses.		The works for following projects were started and will continue; construction of the boundary wall, Bursar’s Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017.Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017 and additional works on upper block, Bugolobi was approved. Procurement for Construction contractor of St. James Chapel Renovation works for the disability centre Renovation of Jinja Campus Catering Unit was Completed Renovation of upper lecture halls at Bugolobi Annex was completed The works for following projects were started and will continue; construction of the boundary wall, Bursar’s Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short To power. Updated Asset register Bursar's office – about 40% complete Boundary wall – 40% complete Access roads – 60% complete Business Incubator – 90% complete.		Constructed access roads at the MUBS main Campus Complete block one for offices To have architectural plans for the seven (7) storeyed building Parking and wall fence at Bogolobi MUBS Campus	
Total Output Cost(Us\$ Thousand)	5,485,187	2,797,644	4,250,187		
Gou Dev’t:	2,800,000	788,773	2,800,000		
Ext Fin:	0	0	0		
A.I.A:	2,685,187	2,008,871	1,450,187		
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software					
Purchase laboratory equipment for the Health Centre services. Purchase ICT Equipment 200 Computers and software for the smooth operations of the institution. Purchase 3 generators for Regional Campuses and a 500 KVA for MAin Campus. Upgrading of Telephone Infrastructure to a unified communication network system and Intercom Extension to Offices. Network overhaul. Implementation and support of Information for ERP Systems, Library and Document Management systems.		Procured 1 Printer for Faculty of Energy, Economics, 1 laptop for Head Business law. Purchase laboratory equipment for the Health Centre services. Completed the works for installation and commissioning of ICT equipment and related services in the Faculty of Computing building100 Computer equipment for ICT centre were delivered Installed Open Journal System on Sub domain: www.mbj.mubs.ac,ug for the MUBS Journal and wating for a production service. Formulated a policy of Institutional Repository Formulation.		Computer accessories bought for quality service 100 desk computers, additional back-up server, tablets and laptops for 20 senior staff	
Total Output Cost(Us\$ Thousand)	625,519	173,214	769,010		
Gou Dev’t:	0	0	0		
Ext Fin:	0	0	0		
A.I.A:	625,519	173,214	769,010		
Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)					
				Completed renovations of lecture halls at Main and Jinja Regional Campuses.	
Total Output Cost(Us\$ Thousand)	0	0	840,000		
Gou Dev’t:	0	0	0		

Vote:138 Makerere University Business School

Ext Fin:	0	0	0
A.I.A:	0	0	840,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The salary enhancement has created some challenges:

The enhancement should come with a 10% employer's contribution to the NSSF for the employees. Unfortunately this also does not come with the salary increment. We pay from internal sources and because of the large amount of salary; we are unable to meet this 10%. It is likely to be in arrears to the tune of Shs.1.5bn.

We are required by law to take out a Workman's Compensation Insurance based on pay. The enhancement however, does not come with additional funds to cover this. The estimated cost is Shs.1bn. The school needs funds amounting to UGX 4.5bn to furnish the two floors of the main library, block 1 and short tower, (the graduate wing).

Staffs that were on staff development totaling to 178 were not enhanced. To enhance them requires Shs.11bn. There are 30 staff who require to register for PhD annually but the School has no funds. A combination of registration in MUBS and outside MUBS would require about Shs. 1.2 b per year. The School can register 30 people every year on PhD programmes but it can only afford to pay for 10 people (Shs. 400m) leaving a deficit of Shs. 800m per year

Plans to improve Vote Performance

MUBS seeks to provide support to the hospitality industry in addressing the gap between labor force training. Supporting in infrastructure and equipment is required for operationalization of an international standard training facility.

The increasing number of students and staff requires additional space. Due to physical space constraints a 7 storeyed fully furnished building housing offices for staff and lecture halls is being planned. The estimated cost is Shs.18bn. Improve quality through our robust staff development policy.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Create awareness of HIV/AIDS to young University students for a healthy community
Issue of Concern :	To have an HIV free generation
Planned Interventions :	Promote programs that minimize the spread of HIV/AIDS Counselling and testing of HIV/AIDS and caring for the patients
Budget Allocation (Billion) :	0.040
Performance Indicators:	Number of counseling sessions Number of HIV/AIDS tests done Number and types of promotions made
Objective :	Ensure improved quality and efficient health services to the students
Issue of Concern :	Have a healthy community for social and economic transformation
Planned Interventions :	Healthy workshops, qualified personnel in the healthy Unit, diagnosing and treatment of patients.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of workshops held Number of diagnosis made Number of critical illnesses referred for further management

Vote:138 Makerere University Business School

Issue Type:	Gender
Objective :	Provision of equal opportunity in the employment where all persons have equal opportunity of being employed without segregation.
Issue of Concern :	Give equal opportunities to both women and men
Planned Interventions :	Avail all staff opportunity to study and be part of management and decision making
Budget Allocation (Billion) :	0.150
Performance Indicators:	Proportion of female to male on study sponsorship and management. of 1:3
Objective :	Promote gender issues through public awareness, sensitize students and staff on issues related to Gender, disability, equity and special needs.
Issue of Concern :	Provide more inclusive and extensive social services
Planned Interventions :	Provide appropriate infrastructure for the physically challenged Create awareness to the rights of the disabled
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of facilities for the disabled Number of the disabled students supported Number of staff in management
Issue Type:	Environment
Objective :	Organize green campaigns where the public is sensitized on the importance of environmental conservation.
Issue of Concern :	Preserve the environment for development and future generation
Planned Interventions :	Promote the green environment on campuses by planting trees around the School Reduce paper use to preserve the environment by using Information technology
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of trees planted Reduction in paper usage and costs

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	45.948	28.250	51.548
Total	45.948	28.250	51.548

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:139 Kyambogo University

V1: Vote Overview

I. Vote Mission Statement

To advance & promote knowledge & development of skills in science ,technology & education & such other fields having regard to quality, equity ,progress ,& transformation of society.

II. Strategic Objective

1. Creation & provision of knowledge
2. Equitably expand the access to higher education
3. Capacity building
4. Provision of education & skills development
5. Produce highly & practically skilled man power for service delivery to society

III. Major Achievements in 2017/18

Teaching and Training

1. Faculties and schools carried out routine lectures, tutorials, and research supervision of students and student assessments
2. over 24,000 students were trained on campus, while over 25,000 students trained off campus in affiliated institutions and PTCs and DEPE centers
3. DSNEE Exams were conducted and fully supported
4. Assorted instruction materials were procured for academic planning centers
5. July to December 2017 salary paid on time.

Community outreach

1. Carried out Hepatitis B and HIV testing and counseling done for members in the community
2. 6,646 students underwent Routine medical exercise (RME)
3. 85 people tested for HIV
4. 12 ART clinics were conducted and 40 patients attended to and given medical attention
5. 52 males underwent SMC

Research, Consultancy and Publication

1. A number of academic staff have been facilitated in research both award and Non award research
2. organized a successfully an international research workshop by the dean faculty of education

Students' welfare

1. 1,480 students were accommodated on campus in the halls of residence
2. 2,574 students were fed
3. 48 hostels identified and visited to accommodate non resident students
4. 48 students with severe disability were assessed and recommended for support
5. 7,100 undergraduate gowns were procured

Guild services

1. international university sports competition were conducted in Taiwan
2. guild students activities such as cabinet and GRC meetings were facilitated

Administration and support services

1. Good teaching and learning environment was provided
2. payment of salaries for July to December 2017 was paid on time
3. Ensured that the University adhered to PPDA Guidelines
4. Several civil works and maintenance were carried out on buildings, vehicles
5. Procured drugs for staff and students

Capital performance

1. Central lecture block built, now at 75 % completion
2. 200m paid to squatters on Namasiga - Nakagere land
3. 2,000 chairs for lecture rooms procured and by end of 2nd quarter 1,000 had been delivered
4. Chemistry equipment were procured
5. pothole repairs were done in various roads within the University in preparation for graduation

Vote:139

Kyambogo University

IV. Medium Term Plans

1. Increasing on the teaching space
2. Total rehabilitation of roads within the University
3. Improve on research for students at post graduate level and also research for lecturers
4. Improvements on the teaching and learning as well as
5. Infrastructural development

Vote:139 Kyambogo University

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	31.974	38.355	19.172	42.124	46.336	48.653	51.086	53.640
	Non Wage	8.169	8.320	3.281	8.739	10.661	12.261	14.713	17.655
Devt.	GoU	0.212	0.723	0.119	0.723	0.882	1.058	1.058	1.058
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		40.355	47.397	22.572	51.585	57.879	61.972	66.856	72.353
Total GoU+Ext Fin (MTEF)		40.355	47.397	22.572	51.585	57.879	61.972	66.856	72.353
Arrears		4.408	0.662	0.632	0.486	0.000	0.000	0.000	0.000
Total Budget		44.764	48.059	23.204	52.071	57.879	61.972	66.856	72.353
A.I.A Total		65.461	60.812	32.422	89.588	94.067	98.771	103.709	108.895
Grand Total		110.225	108.871	55.626	141.660	151.947	160.742	170.566	181.248
Total Vote Budget Excluding Arrears		105.816	108.210	54.994	141.173	151.947	160.742	170.566	181.248

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	44.609	0.000	49.937	94.546	47.397	0.000	70.661	118.058
211 Wages and Salaries	38.355	0.000	25.509	63.863	42.124	0.000	35.095	77.219
212 Social Contributions	3.866	0.000	2.132	5.998	4.278	0.000	3.480	7.758
213 Other Employee Costs	0.000	0.000	4.168	4.168	0.007	0.000	4.887	4.894
221 General Expenses	1.400	0.000	8.914	10.314	0.000	0.000	11.327	11.327
222 Communications	0.000	0.000	0.586	0.586	0.000	0.000	0.892	0.892
223 Utility and Property Expenses	0.989	0.000	1.845	2.834	0.989	0.000	2.365	3.354
224 Supplies and Services	0.000	0.000	2.611	2.611	0.000	0.000	4.952	4.952
225 Professional Services	0.000	0.000	0.228	0.228	0.000	0.000	0.278	0.278
226 Insurances and Licenses	0.000	0.000	0.030	0.030	0.000	0.000	0.158	0.158
227 Travel and Transport	0.000	0.000	1.551	1.551	0.000	0.000	3.014	3.014
228 Maintenance	0.000	0.000	1.379	1.379	0.000	0.000	1.419	1.419
282 Miscellaneous Other Expenses	0.000	0.000	0.984	0.984	0.000	0.000	2.793	2.793
Output Class : Outputs Funded	2.065	0.000	4.827	6.892	3.465	0.000	9.702	13.167
262 To international organisations	0.000	0.000	0.196	0.196	0.000	0.000	0.368	0.368

Vote:139 Kyambogo University

263 To other general government units	2.065	0.000	4.631	6.696	3.465	0.000	9.334	12.799
Output Class : Capital Purchases	0.723	0.000	6.049	6.772	0.723	0.000	9.226	9.949
312 FIXED ASSETS	0.723	0.000	6.049	6.772	0.723	0.000	9.226	9.949
Output Class : Arrears	0.662	0.000	0.000	0.662	0.486	0.000	0.000	0.486
321 DOMESTIC	0.662	0.000	0.000	0.662	0.486	0.000	0.000	0.486
Grand Total :	48.059	0.000	60.812	108.871	52.071	0.000	89.588	141.660
Total excluding Arrears	47.397	0.000	60.812	108.210	51.585	0.000	89.588	141.173

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	44.764	108.871	23.204	141.660	151.947	160.742	170.566	181.248
01 Headquarter	44.552	102.100	23.085	131.542	141.658	149.807	159.137	169.300
0369 Development of Kyambogo University	0.212	6.772	0.119	10.117	10.289	10.935	11.429	11.948
Total for the Vote	44.764	108.871	23.204	141.660	151.947	160.742	170.566	181.248
Total Excluding Arrears	40.355	108.210	22.572	141.173	151.947	160.742	170.566	181.248

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	1. Creation & promotion of knowledge 2. Equitably expand the access to higher education 3. Capacity building 4. Provision of education & skills development 5. Produce highly & practically skilled man power for service delivery to society 6. Spearhead applied Research		
Responsible Officer:	Charles Okello		
Programme Outcome:	Having competent human resource ,increased number of quality graduates with employable skills.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved delivery of relevant and quality education and sports at all levels			
2. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Equitable enrolment & graduation at tertiary level	8,500	9,000	9,500
• Research, publications & innovations rolled out	30	35	40

Vote:139 Kyambogo University

• National, regional & global ranking of universities	90%	95%	97%
SubProgramme: 01 Headquarter			
<i>Output: 01 Teaching and Traini</i>			
No. of students registered by gender	47310	50310	52400
No. of staff recruited	54	50	50
<i>Output: 02 Research, consultancy and publications</i>			
No. of research and innovations conducted	20	20	20
No. of publications produced	10	10	11
No. of Non award researchers conducted and completed	2	3	5
<i>Output: 03 Outreach</i>			
No. of students placed for apprenticeship	22226	26000	26500
<i>Output: 04 Students' Welfare</i>			
No. of students paid living out allowance	1500	1600	1700
<i>Output: 05 Administration and Support Services</i>			
No. of staff both teaching and non-teaching paid s	900	950	1000
Maintenances of civil, machinery, equipment and fu	4%	5%	6%
No. of University procurements adhered to by the P	1000	1500	2000
No. of staff both teaching and non-teaching paid salary on time	900	950	1000
Maintenances of civil, machinery, equipment and furniture carried out within the University	4%	5%	6%
No. of University procurements adhered to by the PPDA Guidelines	1000	1500	2000
SubProgramme: 0369 Development of Kyambogo University			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
No. of Buildings and Administrative structures con	2	1	2
No. of Buildings and Administrative structures mai	4	5	5
No. of Buildings and Administrative structures constructed	2	1	2
No. of Buildings and Administrative structures maintained	4	5	5
<i>Output: 73 Roads, Streets and Highways</i>			
No. of roads repaired	2	3	3
No. of roads repaired	2	3	3
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>			
No. of ICT euipment procured	50	60	100
<i>Output: 78 Purchase of Office and Residential Furniture and Fittings</i>			
ICT equipment's procured and delivered	25	30	40

Vote:139 Kyambogo University

ICT equipment's procured and delivered	25	30	40
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 139 Kyambogo University			
Program : 07 51 Delivery of Tertiary Education			
Development Project : 0369 Development of Kyambogo University			
Output: 07 51 72 Government Buildings and Administrative Infrastructure			
Non residential building constructed,renovated & maintained	1. Central lecture block external and internal finishes are at 75 % completion 2. All AFDB projects completed and handed over to Kyambogo University by ambitious contractors; 3. Halls and lecture maintenance were done for Mandela, north hall, Nanziri etc. i.e. electricals, plumbing and carpentry; 4. Incubation centre is at 85 % completed, its funded by AFDB funding 5. Lands and architectural block site grand breaking started and its being constructed by M/S. China Nanjing construction company ltd 7-central lecture block 65-70% completion. 8- Lecture hall & students residences maintenance done. 9- sewerage line rehabilitation done. 4- AfdB building construction i-Engineering workshop & laboratory rehabilitation completed & handed over ii-central teaching facility completed & handed over. iii-central library with virtual capabilities completed & handed over. iv-Technical teacher education building completed & handed over. v-multi science labs completed & handed over. vi-New engineering workshops 90% completion 10)- Renovation of energy saving stoves for kitchens contract was signed	1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre Established	
Total Output Cost(Us\$ Thousand)	4,300,000	99,940	3,000,000
Gou Dev't:	662,845	99,940	662,845
Ext Fin:	0	0	0
A.I.A:	3,637,155	0	2,337,155
Output: 07 51 73 Roads, Streets and Highways			
Repair of roads	Road works i.e fisher road, coverts crescent, teachers road, engineering rise, mackay road were repaired through pothole repairs, shoulder works and murruam works.	1. potholes repaired within the university roads 2. drainage repaired 3. less than one Km of one of the roads tarmacked or paved (road to Art and design department)	
Total Output Cost(Us\$ Thousand)	200,000	0	1,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	200,000	0	1,000,000

Vote:139 Kyambogo University

Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

			8 motorcycles procured Three vehicles procured for the University officials 1. Three vehicles procured for the University officials 2. One tractor for the faculty of Vocational studies procured
Total Output Cost(Ushs Thousand)	0	0	1,160,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	1,160,000

Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

Office ICT equipments ,machinery & soft ware procured	1. A contract with one of the service providers was made and the supplier provided the University with heavy duty photocopying machines which are being used, this was intended to reduce on the heavy expenditure originally made on photocopying and procuring of printers in all planning centers 2. one printer with one samsung tab were procured		
Total Output Cost(Ushs Thousand)	913,000	0	364,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	913,000	0	364,500

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

Specialised machinery & equipment of the university procured	The following machinery and equipment’s were procured for the faculty of science; 1. Discharge through venturimeter, office meter and rotameter were procured 2. Underflow heat exchanger 3. Sieve plate distillation column 4. Liquid extraction in a packed tower 5. Mass transfer with and without reaction solid liquid 6. Stirred tank reactor (compressed air feed system) 7. Pug flour tubular reactor 8. Ribbon mixer 9. Air compressor hp 10. refractor meter	Assorted machinery procured for the academic and administrative departments	
Total Output Cost(Us\$ Thousand)	265,726	18,905	795,000
Gou Dev’t:	60,000	18,905	0
Ext Fin:	0	0	0
A.I.A:	205,726	0	795,000

Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

Office & university furniture procured	furniture for east end dinning hall was procured 1,000 Q - desks have been procured for the students	Assorted office and lecture room furniture and fittings for the University 1. lecture rooms chairs and office chairs procured	
Total Output Cost(Usht Thousand)	581,414	0	398,570
Gou Dev't:	0	0	60,000

Vote:139 Kyambogo University

Ext Fin:	0	0	0
A.I.A:	581,414	0	338,570
Output: 07 51 79 Acquisition of Other Capital Assets			
Squatters on kyambogo land compensated	UGX 200,000,000 was paid as compensation to the third batch of squatters at Namasiga and Nakagere; (This expenditure was spent in Q1, this is just a cumulative reporting on the activity)	1. Renovations of buildings done 2. ICT infrastructural Development procured complete overhaul of sewage system in the University	
Total Output Cost(Ushs Thousand)	511,500	0	3,230,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	511,500	0	3,230,500

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA resources
 2. Under staffing leading to over dependency on part time staff for both science lecturers and Non science lecturers
 3. High level of domestic arrears for both teaching claims and suppliers which impact on the University budgets and implementation of its activities The issue of domestic arrears is a big challenge to manage due to inadequate cash flow and high costs of goods and services
 4. Failure by government to remit planned funds for capital development which impact negatively on planned activities. For example out of 722million for capital which includes UGX 500 million meant for over hauling the sewage system in the University only 41million (6%) was released in Q1.
 5. The Ever increasing maintenance costs on Buildings, sewage systems, vehicle fleets and civil works
 6. Lack of adequate funding towards re- roofing and replacing asbestos buildings with Iron Sheets to avoid Cancer and other related diseases in the University
 7. Inadequate lecture space which requires big sums of money for constructions. The money allocated to Central Lecture block under construction is inadequate.
- The new buildings built by AFDB have started to be vandalised, there is need to improve on the security personnel deployed on these buildings

Plans to improve Vote Performance

1. Continue to lobby government to increase on funding especially on capital developments and also to encourage staff write fundable proposals
2. Request government to enable the University recruit academic staff to enable the university run smoothly with limited part time lecturers
3. Lobby government to aid us in paying the arrears for teaching claims and also other recurrent activities
4. Lobby government to increase funding to enable the university construct lecture blocks which will aid in increasing teaching space

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To mainstream HIV/AIDS in the University activities
Issue of Concern :	1. Develop and implement an HIV /AIDs work policy

Vote:139 Kyambogo University

Planned Interventions :	1. sensitization seminars on HIV/Aids 2. male circumcision
Budget Allocation (Billion) :	0.350
Performance Indicators:	1. No of males circumcised 2. No. of seminars on HIV/Aids conducted

Issue Type: **Gender**

Objective :	To creat gender awareness in the University and to main stream gender activities in the University
Issue of Concern :	main streaming gender in University activities
Planned Interventions :	1. Workshops and seminars on gender related issues 2. Attend short courses on gender
Budget Allocation (Billion) :	0.139
Performance Indicators:	1.No. of staff trained in gender participatory planning 2. no of Gender workshops and seminars held

Issue Type: **Enviroment**

Objective :	Sensitizing stakeholders on environmental issues in the University
Issue of Concern :	Creating awareness in the University on issues related with the Environment
Planned Interventions :	1. Workshops and seminars on Environment held
Budget Allocation (Billion) :	0.035
Performance Indicators:	No of workshops held

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received by Treasury	0.000	0.000	89.588
Transfers Received from Other Government Units	60.812	55.056	0.000
Total	60.812	55.056	89.588

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LIBRARIAN 1	M7	10	1	9	9	18,382,419	220,589,028
ASSOCIATE PROFESSOR	M4	50	7	43	7	27,268,374	327,220,488
LECTURER	M6	170	123	47	47	129,042,730	1,548,512,760
Professor	M3	49	2	47	2	0	0
PUBLIC RELATIONS OFFICER	M6	1	0	1	1	2,439,631	29,275,572
SENIOR ASSISTANT REGISTRAR	M5	12	11	1	1	2,670,754	32,049,048
SENIOR LECTURER	M5	96	28	68	68	262,607,296	3,151,287,552
Total		388	172	216	135	442,411,204	5,308,934,448

Vote:140

Uganda Management Institute

V1: Vote Overview

I. Vote Mission Statement

To excel in developing practical and sustainable administration, leadership and management capacity

II. Strategic Objective

- a. Enhance the quality, relevance and delivery of competence based education and training
- b. Generate and disseminate cutting edge knowledge on public administration, management and leadership
- c. Deliver practical and credible consulting services that address clients' management, administration and leadership challenges
- d. Attract, develop and retain high quality staff
- e. Enhance the Institute's competitiveness and sustainability
- f. Strengthen the capacity of support functions to facilitate effective and efficient delivery of UMI services

III. Major Achievements in 2017/18

Registered 1,258 participants on long courses, undertook 6 tailor made short course projects, delivered 22 prospectus short courses, reviewed 2 programs (DOD and DHRM), Acquired 235 books through Gustro Uganda Limited and acquired 51 hard copy journals. Held 1 research seminar, Two research grants given to staff, Published 13th Journal issue and held 1 public dialogue. Participated in four (4) CSRs, Held two (2) Joint Quality Assurance Committee and ten (10) contracts committee meetings. Ran two (2) advertisements for UMI programmes, Aligned the UMI Strategic Plan to NDP II, Recruited one (1) new staff, Installed four [4] outdoor and five [5] Indoor wireless access points, Installed ten (10) new CCTV cameras, 27% completion of the new Classroom/office block

IV. Medium Term Plans

Complete New office/classroom block, lobby for more Government support, inclusion of the marginalized groups, capacity development of staff and introduce new programs that meet client needs

Vote:140

Uganda Management Institute

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.956	4.490	2.245	5.317	5.849	6.141	6.449	6.771
	Non Wage	0.348	0.391	0.186	0.460	0.561	0.645	0.774	0.929
Devt.	GoU	0.528	1.500	0.244	1.500	1.830	2.196	2.196	2.196
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.832	6.381	2.674	7.277	8.240	8.982	9.418	9.896
Total GoU+Ext Fin (MTEF)		4.832	6.381	2.674	7.277	8.240	8.982	9.418	9.896
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.832	6.381	2.674	7.277	8.240	8.982	9.418	9.896
A.I.A Total		14.426	25.684	12.245	30.130	31.349	32.603	33.907	35.264
Grand Total		19.258	32.065	14.920	37.407	39.589	41.586	43.326	45.159
Total Vote Budget Excluding Arrears		19.258	32.065	14.920	37.407	39.589	41.586	43.326	45.159

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.881	0.000	24.301	29.182	5.777	0.000	27.497	33.274
211 Wages and Salaries	4.490	0.000	9.578	14.068	5.317	0.000	12.767	18.085
212 Social Contributions	0.147	0.000	1.287	1.435	0.239	0.000	0.718	0.957
213 Other Employee Costs	0.000	0.000	1.580	1.580	0.000	0.000	3.715	3.715
221 General Expenses	0.069	0.000	5.693	5.762	0.045	0.000	5.685	5.730
222 Communications	0.020	0.000	0.278	0.298	0.020	0.000	0.286	0.305
223 Utility and Property Expenses	0.150	0.000	0.996	1.145	0.150	0.000	1.477	1.627
224 Supplies and Services	0.000	0.000	0.435	0.435	0.000	0.000	0.410	0.410
225 Professional Services	0.000	0.000	2.044	2.044	0.000	0.000	0.550	0.550
226 Insurances and Licenses	0.000	0.000	0.250	0.250	0.000	0.000	0.072	0.072
227 Travel and Transport	0.003	0.000	1.014	1.017	0.003	0.000	0.819	0.822
228 Maintenance	0.003	0.000	0.914	0.917	0.003	0.000	0.817	0.820
281 Property expenses other than interest	0.000	0.000	0.122	0.122	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.110	0.110	0.000	0.000	0.180	0.180
Output Class : Capital Purchases	1.500	0.000	1.382	2.882	1.500	0.000	2.633	4.133

Vote:140

Uganda Management Institute

312 FIXED ASSETS	1.500	0.000	1.382	2.882	1.500	0.000	2.633	4.133
Grand Total :	6.381	0.000	25.684	32.065	7.277	0.000	30.130	37.407
Total excluding Arrears	6.381	0.000	25.684	32.065	7.277	0.000	30.130	37.407

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	4.832	32.065	2.674	37.407	39.589	41.586	43.326	45.159
01 Administration	4.304	29.182	2.431	33.274	35.021	36.542	38.168	39.883
1106 Support to UMI infrastructure Development	0.528	2.882	0.244	4.133	4.568	5.044	5.158	5.276
Total for the Vote	4.832	32.065	2.674	37.407	39.589	41.586	43.326	45.159
Total Excluding Arrears	4.832	32.065	2.674	37.407	39.589	41.586	43.326	45.159

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	Teaching, research and consultancy		
Responsible Officer:	Dr. James L. Nkata		
Programme Outcome:	test		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Application of improved administration, leadership and management skills on the job		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:140

Uganda Management Institute

• Percentage of graduates applying improved administration, leadership and management on job	100%	100%	100%
• Percentage of publications and innovations rolled out for implementation	100%	100%	100%
SubProgramme: 01 Administration			
Output: 01 Teaching and Training			
Number of students registered by gender	4841	4986	5136
Number of Programs on distance learning mode	4	5	7
Percentage of students graduating in cohort	75%	80%	85%
Output: 02 Research, Consultancy and Publications			
Number of consultancies Executed	20	25	25
Number of policy dialogues held	3	5	5
Number of Publications made by staff	30	30	30
Output: 05 Administration and Support Services			
Functional ICT services	100%	100%	100%
MPS, BFP, Quarterly and Annual Performance reports in place	Inplace	Inplace	Inplace
strategic plan in place	Inplace	Inplace	Inplace
Output: 19 Human Resource Management Services			
Staffing levels	80%	85%	90%
SubProgramme: 1106 Support to UMI infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Classroom/Office block completed	1	0	0
Headquarter building constructed at all branches	1	1	1
Hostel rehabilitated	1	1	0

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 140 Uganda Management Institute		
Program : 07 51 Delivery of Tertiary Education		
Development Project : 1106 Support to UMI infrastructure Development		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		
To complete the construction of the Office/Classroom block To complete rehabilitation of hostels and Kalebbo Block	Coordinated the process of acquiring land for the construction of UMI Mbale Branch, Construction of Office/Classroom block stand at 27%	New Classroom/Office block completed and hostel block rehabilitated
Total Output Cost(Usds Thousand)	2,882,224	4,133,001

Vote:140

Uganda Management Institute

Gou Dev't:	1,500,000	243,750	1,500,000
Ext Fin:	0	0	0
A.I.A:	1,382,224	1,023,602	2,633,001

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited space that hindered enrollment into the Institute.

Plans to improve Vote Performance

Complete New office/classroom block, lobby for more Government support, inclusion of the marginalized groups, capacity development of staff and introduce new programs that meet client needs

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	reduction of FHIV prevalence
Issue of Concern :	HIV/AIDS prevalence in Uganda
Planned Interventions :	Conduct sensitization workshops for staff and participants
Budget Allocation (Billion) :	0.085
Performance Indicators:	Hold 2 sensitization workshops, Install condom dispensers across UMI facilities

Issue Type: **Gender**

Objective :	Inclusion of the marginalized in all Institute activities
Issue of Concern :	Gender mainstreaming at the Institute
Planned Interventions :	Offer distance and online courses, set up a baby day care center
Budget Allocation (Billion) :	0.120
Performance Indicators:	Offer 4 courses of distance learning mode, convert two courses on online mode, set up a baby day care center

Issue Type: **Enviroment**

Objective :	increase green cover at the Institute
Issue of Concern :	Preservation of the environment
Planned Interventions :	Having a talking compound, create awareness and plant trees
Budget Allocation (Billion) :	0.055
Performance Indicators:	Plant at least 4 trees monthly, Install 4 awareness billboards at UMI compound

Table 11.2: AIA Collections

Vote:140

Uganda Management Institute

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	25.684	12.146	30.130
Total	25.684	12.146	30.130

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	UM5	11	9	2	2	3,924,686	47,096,232
Assist. Systems Administrator	4b	2	1	1	1	2,817,141	33,805,694
Assistant Librarian	UM5	1	0	1	1	1,962,343	23,548,116
Associate Proffessor/Principal Consultant	2b	9	4	5	2	13,666,279	163,995,347
Consultant / Lecturer	UM4a	45	43	2	2	8,083,280	96,999,360
Data Clerk	6	3	1	2	2	2,117,980	25,415,760
Deputy Institute Registrar	UM2b	1	0	1	1	6,060,167	72,722,004
E- learning Administrator	UM4b	1	0	1	1	2,909,462	34,913,544
Human Resource Officer	UM4b	1	0	1	1	2,909,462	34,913,544
Library Assistant	6	11	9	2	2	2,117,980	25,415,760
Proffessor	UM1b	3	0	3	1	11,188,016	134,256,192
Security Supervisor	UM6	1	0	1	1	1,093,137	13,117,644
Senior Consultant /Senior Lecturer	UM3a	24	4	20	12	66,002,904	792,034,848
Senior Projects Officer	UM3b	1	0	1	1	3,788,327	45,459,924
Senior Quality Assurance Officer	UM3b	1	0	1	1	3,788,327	45,459,924
Systems Administrator	UM3b	1	0	1	1	3,788,327	45,459,924
Systems Librarian	UM4a	1	0	1	1	4,041,640	48,499,680
Total		117	71	46	33	140,259,458	1,683,113,498

Vote:141 URA

V1: Vote Overview

I. Vote Mission Statement

To Provide excellent revenue services with purpose and passion.

II. Strategic Objective

Cultivate a taxpaying culture through provision of reliable services, leadership development and building strategic Partnerships.

III. Major Achievements in 2017/18

Revenue collection to target was 95.12% (UGX 6,876.44Bn net revenue collected) posting a growth of 12.86%
Compliance level is at 64.6%
Average Filing ratio is 82.03%
Tax administration cost as a percentage pf revenue was 2.08%
211 Customs post clearance audits conducted with assessments worth UGX 50.92Bn
1,414 Domestic Tax audits completed
Arrears management recovered UGX 131.56Bn
Growth in Taxpayer register by 16.44% (169,237 Taxpayers registered)
4,239 seizures done recovering UGX 28.51 Bn from customs enforcement interventions

IV. Medium Term Plans

Implement risk based compliance programs
Implement tax education programs
Strengthen debt recovery and litigation
Implement tax register expansion programs
Implement service enhancement programs
Implement revenue management & resource optimisation programs
Implement Staff capacity building
Participate in the development of the Medium Term Revenue Strategy (MTRS)
Participate in the review of the National Revenue Policy
Participate in Tax education & financial literacy program sensitization
Participate in the development of systems to support revenue collection in local governments
Participate in capacity building of internal auditors and inspectors
Participate in the integration of systems across Government institutions
Participate in the development & implementation of communication strategy to link service delivery and revenue mobilisation

Vote:141 URA

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	112.132	133.964	66.562	133.964	147.361	154.729	162.465	170.588
	Non Wage	108.389	176.868	86.356	163.325	199.256	229.145	274.973	329.968
Devt.	GoU	55.662	52.640	26.320	34.640	42.260	50.713	50.713	50.713
	Ext. Fin.	0.000	2.291	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		276.182	363.472	179.238	331.929	388.877	434.586	488.151	551.269
Total GoU+Ext Fin (MTEF)		276.182	365.763	179.238	331.929	388.877	434.586	488.151	551.269
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		276.182	365.763	179.238	331.929	388.877	434.586	488.151	551.269
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		276.182	365.763	179.238	331.929	388.877	434.586	488.151	551.269
Total Vote Budget Excluding Arrears		276.182	365.763	179.238	331.929	388.877	434.586	488.151	551.269

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	310.833	0.000	0.000	310.833	297.289	0.000	0.000	297.289
211 Wages and Salaries	144.033	0.000	0.000	144.033	146.697	0.000	0.000	146.697
212 Social Contributions	22.113	0.000	0.000	22.113	22.113	0.000	0.000	22.113
213 Other Employee Costs	6.413	0.000	0.000	6.413	7.792	0.000	0.000	7.792
221 General Expenses	63.686	0.000	0.000	63.686	65.592	0.000	0.000	65.592
222 Communications	6.244	0.000	0.000	6.244	9.244	0.000	0.000	9.244
223 Utility and Property Expenses	10.498	0.000	0.000	10.498	7.293	0.000	0.000	7.293
224 Supplies and Services	0.834	0.000	0.000	0.834	1.234	0.000	0.000	1.234
225 Professional Services	0.372	0.000	0.000	0.372	0.592	0.000	0.000	0.592
226 Insurances and Licenses	4.533	0.000	0.000	4.533	5.033	0.000	0.000	5.033
227 Travel and Transport	18.896	0.000	0.000	18.896	17.543	0.000	0.000	17.543
228 Maintenance	32.532	0.000	0.000	32.532	12.556	0.000	0.000	12.556
273 Employer social benefits	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0.400
282 Miscellaneous Other Expenses	0.680	0.000	0.000	0.680	1.200	0.000	0.000	1.200
Output Class : Capital Purchases	52.640	2.291	0.000	54.931	34.640	0.000	0.000	34.640

Vote:141 URA

312 FIXED ASSETS	52.640	2.291	0.000	54.931	34.640	0.000	0.000	34.640
Grand Total :	363.472	2.291	0.000	365.763	331.929	0.000	0.000	331.929
Total excluding Arrears	363.472	2.291	0.000	365.763	331.929	0.000	0.000	331.929

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
18 Administration and Support Services	0.000	171.745	84.471	163.323	165.686	294.364	273.972	301.274
02 Internal Audit and Compliance	0.000	5.052	2.516	5.344	5.916	13.779	152.173	250.562
03 Corporate services	0.000	93.593	46.660	106.197	94.559	27.193	19.876	0.000
04 Legal Services	0.000	6.613	3.296	6.288	10.677	92.684	10.309	0.000
0653 Support to URA Projects	0.000	54.931	26.320	34.640	34.640	50.713	50.713	50.713
08 Research & Planning, Public Awareness and Tax Education	0.000	11.557	5.679	10.853	19.894	109.996	40.901	0.000
54 Revenue Collection & Administration	276.182	194.018	94.767	168.606	223.191	140.221	214.179	249.995
01 Revenue Collection & Administration	220.520	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Domestic Taxes	0.000	99.199	47.458	90.413	98.458	60.746	64.635	70.718
06 Customs	0.000	87.956	43.878	71.881	74.718	29.002	89.942	33.985
0653 Support to URA Projects	55.662	0.000	0.000	0.000	7.621	0.000	0.000	0.000
07 Tax Investigations	0.000	6.863	3.432	6.312	42.395	50.473	59.602	145.292
Total for the Vote	276.182	365.763	179.238	331.929	388.877	434.586	488.151	551.269
Total Excluding Arrears	276.182	365.763	179.238	331.929	388.877	434.586	488.151	551.269

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	18 Administration and Support Services		
Programme Objective :	Improve institutional performance		
Responsible Officer:	Doris Akol		
Programme Outcome:	Efficient and effective institutional performance		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Strategic plan delivered	80%	85%	85%

Vote:141 URA

• Annual Auditor Genearal rating of institutions		unqualified	unqualified	unqualified
N/A				
Programme :	54 Revenue Collection & Administration			
Programme Objective :	Maximise Revenue			
Responsible Officer:	Doris Akol			
Programme Outcome:	Maximum revenue			
Sector Outcomes contributed to by the Programme Outcome				
1. Sustainable Macroeconomic Stability				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection
• Revenue collection to target		100%	100%	100%
• Compliance level		77%	80%	80%
• Tax Administration cost as % of revenue		2.3%	2.3%	2.3%
SubProgramme: 05 Domestic Taxes				
Output: 02 Domestic Tax Collection				
Average filling ratio		87%	87%	87%
Percentage Growth in taxpayer register		10%	10%	10%
Percentage of Domestic Tax Revenue collected against target		100%	100%	100%
SubProgramme: 06 Customs				
Output: 01 Customs Tax Collection				
Percentage of Customs tax Revenue collected against target		100%	100%	100%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 141 URA		
<i>Program : 14 18 Administration and Support Services</i>		
Development Project : 0653 Support to URA Projects		
Output: 14 18 72 Government Buildings and Administrative Infrastructure		
URA Headquarter building construction	The overall physical progress as at 31st December 2017 was 72% and actual period-wise was 96.79% as per the program. And actual cost-wise progress is 44.99%. Internal final finishes ought to have been completed by 31st Dec, however they are behind schedule.	Completion of the Construction of the URA HQ Building . Site hand over is expected in August 2018 and then the commencement of the defects liability period
IDEP Project administration costs		

Vote:141 URA

Total Output Cost(Ushs Thousand)	30,900,000	15,450,000	12,900,000
Gou Dev't:	30,900,000	15,450,000	12,900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 18 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquire 90 vehicles	Lease payment for 90 vehicles done in first quarter FY 2017/18. Continued payment of vehicle service and maintenance costs.	Acquire 90 vehicles by finance lease.	
Total Output Cost(Ushs Thousand)	3,022,424	1,511,212	3,022,424
Gou Dev't:	3,022,424	1,511,212	3,022,424
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 18 76 Purchase of Office and ICT Equipment, including software			

Vote:141 URA

Computer equipment for new staff Implement and maintain the ERP system	Procured 420 Desktops,220 laptops, 11 projectors and Access points.		Final implementation of the Enterprise Resource Planning (ERP) system
	Other ICT accomplishments in first half:		Annual maintenance of the Disaster Recovery (DR) System & related IT licences
	1. Configured s servers to handle development, testing and production ASYCUDA		Acquire new computers for staff
	2.Paid License for Disaster Recovery system 1.		
	3.Implemented more Direct peering with Telecoms; Africell and Liquid Telecom Maintained 99.03% internet availability		
	4.Commenced on Installation of the fleet management system in vehicles.		
	I. Rolled out Human Capital Management Modules.		
	II. Completed hyper care and Post Go-live support of the Human Capital Management Modules.		
	III. Kicked off implementation of the following phase 2 modules: Oracle General Ledger, Oracle Payables, Oracle receivables, expense, Supply Chain Management, Oracle inventory, Oracle Property Manager, Enterprise Asset Management, Oracle Project Costing, Oracle Project Planning, Payroll & Benefits, and Learning Management		
	IV. Execution of change management strategy for phase 1. a. Promotional Campaigns b. Awareness Campaigns c. Stakeholder engagements V. Super user training.		
VI. End-user training (Organization wide) VII. Human Resource data preparation, cleaning and migration into the Enterprise Resource Planning system			
VIII. User Acceptance Testing (UAT) done			
IX. Prepared Enterprise Resource Planning user manuals for HR module /phase 1			
X. Rolled out of Performance Management System and Self Service modules			
Total Output Cost(Us\$ Thousand)	20,908,287	9,308,636	18,617,272
Gou Dev't:	18,617,272	9,308,636	18,617,272
Ext Fin:	2,291,015	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:141 URA

Policy measures that were not implemented (Gazetting of more withholding tax agents, access to banking information to facilitate audits, telecom monitoring machine, customs policy reversals) have affected subsequent projected revenue collection
 Inadequate staff strength, skills and reach to match increasing business needs thus affecting service delivery
 Inadequate funding to support structural changes to align with the current business needs
 Continued IT disruptions due to piece meal approach to solutions affecting business continuity and service delivery

Plans to improve Vote Performance

- Implement risk based compliance programs
- Implement Tax education programs
- Strengthen Debt recovery and proactive litigation
- Implement Taxpayer registration expansion program
- Implement service enhancement program
- Implement revenue management and resource mobilization program
- Implement IT reliability enhancement programs
- Strengthen public relations initiatives
- Implement Business process management programs
- Implement revenue management and resource optimisation program
- Implement enriched staff maintenance and capacity development programs
- Participate in the development of the National Medium Term Revenue Strategy (MTRS)
- Participate in the development of systems to support revenue
- Participate in the integration of systems across government institutions
- Participate in the capacity development of internal auditors and inspectors
- Participate in the development and implementation of a communication strategy

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Improve support to staff and their family members who are affected with HIV/AIDS
Issue of Concern :	The requirement for extra financial support over and above the general medical insurance to staff and their family members affected with HIV/AIDS to cover the unforeseen infection effects.
Planned Interventions :	Provide a special fund to cater for staff and their family members affected with HIV/AIDS.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Amount of money from MTEF allocated to support staff and their family members affected with HIV/AIDS. Number of staff and their family members affected with HIV/AIDS supported

Issue Type: Gender

Objective :	Promote Gender Sensitivity
Issue of Concern :	There is a gap in Gender sensitivity in Tax education that is inadequate tax education programs for special interest groups and limited consultations from trading communities on tax reforms & informal sector
Planned Interventions :	Carry out region based consultations with trade communities on tax reforms (informal sector), Conduct Tax education targeting women in Business, Tax Clinics targeting PWDs and Youth, sensitizations on Tax issues targeting elderly persons
Budget Allocation (Billion) :	0.240

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Performance Indicators:	<ul style="list-style-type: none"> • Proportion of women trained • Number of PWDs trained • Number of youth between 10 -21 years trained • Number of elderly persons engaged on tax issues
Objective :	Promote Gender responsiveness
Issue of Concern :	There is a gap on responsiveness to Gender issues in terms of limited programs to create awareness and act upon gender & equity issues; slow response to lodged complains and limited focus on gender based statistics.
Planned Interventions :	Maintain a gender related tax statistics, Conduct sensitizations on Sexual harassment, gender & equity issues, a survey on the status of Gender roles & Policies in URA, assessments to look out for gender based issues and complaints.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of gender responsive interventions held
Objective :	Promote equity responsiveness
Issue of Concern :	There is a gap on equity responsiveness in Tax Administration in terms of limited consideration of special interest groups
Planned Interventions :	Implement an Equal opportunities employment program which is not gender biased.
Budget Allocation (Billion) :	0.130
Performance Indicators:	Number of equity responsive interventions held
Issue Type:	Enviroment
Objective :	Improve staff sensitization on preserving the environment
Issue of Concern :	Some staff do not appreciate the importance of preserving the environment
Planned Interventions :	Conduct sensitizations for staff on environment protection, Procurement of sanitary & disposal services, Disposal of expired items
Budget Allocation (Billion) :	0.885
Performance Indicators:	Number of environmental protection initiatives implemented

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST. COMM RESEARCH, PLANNING AND DEVELOPMENT	RO3 2	1	1	0	0	0	0
ASST. COMM-ADMINISTRATION	RO3 2	1	1	0	0	0	0
ASST. COMM-BOARD AFFAIRS, POLICY AND RULINGS	RO3 2	1	1	0	0	0	0
ASST. COMM-BUSINESS POLICY	RO3 1	1	1	0	0	0	0

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ASST. COMM-COMPLIANCE AND BUSINESS ANALYSIS	RO3	1	1	0	0	0	0
ASST. COMM-CUSTOMS AUDIT	RO3 1	1	0	1	0	0	0
ASST. COMM-CUSTOMS ENFORCEMENT	RO3 1	1	1	0	0	0	0
ASST. COMM-CUSTOMS TRADE	RO3 2	1	1	0	0	0	0
ASST. COMM-DT COMPLIANCE	RO3	1	1	0	0	0	0
ASST. COMM-DT PROCESS MANAGEMENT	RO3 1	1	1	0	0	0	0
ASST. COMM-DT SERVICE MANAGEMENT	RO3 1	1	1	0	0	0	0
ASST. COMM-EXECUTIVE OFFICE	RO3 1	1	1	0	0	0	0
ASST. COMM-FIELD SERVICES	RO3 2	1	1	0	0	0	0
ASST. COMM-FINANCE	RO3 1	1	1	0	0	0	0
ASST. COMM-HUMAN RESOURCE	RO3 2	1	1	0	0	0	0
ASST. COMM-INFORMATION TECHNOLOGY	RO3 8	1	1	0	0	0	0
ASST. COMM-INTERNAL AUDIT	RO3 2	1	1	0	0	0	0
ASST. COMM-LARGE TAXPAYERS OFFICE	RO3 2	1	1	0	0	0	0
ASST. COMM-LITIGATION	RO3 3	1	1	0	0	0	0
ASST. COMM-PUBLIC AND CORPORATE AFFAIRS	RO3 2	1	1	0	0	0	0
ASST. COMM-TAX INVESTIGATIONS	RO3 1	1	1	0	0	0	0
COMMISSIONER CORPORATE SERVICES	RO2	1	1	0	0	0	0
COMMISSIONER CUSTOMS	RO2 1	1	1	0	0	0	0
COMMISSIONER DOMESTIC TAXES	RO2 1	1	1	0	0	0	0
COMMISSIONER GENERAL	RO1 1	1	1	0	0	0	0
COMMISSIONER INTERNAL AUDIT AND COMPLIANCE	RO2 2	1	1	0	0	0	0
COMMISSIONER LEGAL SERVICES AND BOARD AFFAIRS	RO2	1	1	0	0	0	0
COMMISSIONER TAX INVESTIGATIONS	RO2 3	1	1	0	0	0	0
FLEET ASSISTANT	RO7 1	7	3	4	0	0	0
MANAGER.	RO4 1	5	4	1	0	0	0
OFFICE ASSISTANT	RO7	3	1	2	0	0	0
OFFICER.	OFF 1	31	21	10	0	0	0
SUPERVISOR.	RO5 1	9	8	1	0	0	0
Total		2544	2382	162	0	0	0

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V1: Vote Overview

I. Vote Mission Statement

To generate and disseminate appropriate, safe and cost effective technologies.

II. Strategic Objective

- a. Client and impact-oriented, market responsive agricultural sector research agenda developed and implemented
- b. Capacity and efficiency of public and private agricultural sector research service provider teams to respond to client needs and market opportunities improved.
- c. Infrastructural and financial sustainability capacities to support and facilitate agricultural research enhanced and strengthened
- d. Mechanisms for contributing to agricultural research sector policy formulation and development strengthened.
- e. Quality assurance procedures in the NARS established and implemented.

III. Major Achievements in 2017/18

- A. Summary of Physical performance Under Vote function Output: General of agricultural technologies. The following have been achieved:
- a) In crops, 13 varieties have been submitted to the variety Release committee. These include Four bean varieties, Three Banana, two Maize - high potential highland varieties, three Sorghum (Highland), one Finger millet.
 - b) In Engineering, 14 engineering prototypes and protocepts have been developed. These include:
 - One Engineering prototypes (Dryer blower).
 - Two Engineering prototypes (500kg capacity of NARO PAH-safe fish smoking kiln).
 - One Engineering prototypes (2nd prototype of 100kg capacity of NARO PAH-safe fish smoking kiln).
 - One Engineering prototypes (2nd prototype of 200kg capacity of NARO PAH-safe fish smoking kiln).
 - One Engineering prototypes (NARO PAH-safe liquid smoke distillation kiln).
 - One Engineering prototypes (First prototype Food Grade Fish Hammer Mill).
 - One Engineering prototypes (Improved rotor prototype fabricated).
 - One Engineering prototypes (venturi-crib structure).
 - One Engineering prototypes (Information on 2nd prototype biomass gasifier).
 - Engineering prototypes (Information on Briquetting machine performance).
 - One Engineering prototypes (Precooked Bean).
 - One Gasifier stove prototype.
 - One Carboniser prototype developed.
 - One Briquetting machine prototype developed.
 - c) In Fish - One Improved Nile Tilapia strain. A strain that is fast growing with good market value
 - d) 40 other different production technologies have also been generated
 - e) 47 research studies under competitive grants scheme have been supported.
- B. Summary of Physical performance Under Vote function Output: Research extension interface promoted & strengthened. The following have been achieved:
- a) 3 technological innovation platforms established/supported
 - b) 20 technological innovations delivered to uptake pathways
- C. Summary of Physical performance Under Vote function Output: Agricultural research Capacity strengthening (Staff only):
- a) 18 staff have been supported on going long term training on PHD.

IV. Medium Term Plans

- 1) Understanding of farming systems in the different AEZs and establishing the extent to which previously released and adopted technologies have improved the farming systems and impacted people lives.
- 2) Development of new or improvement of existing technologies with increased resilience to biotic and abiotic constraints.
- 3) Increased focus on bio/fortification through development of crop varieties with enhanced nutrition.
- 4) Development of durable technologies to boost production and productivity in different environments.
- 5) Improvement of pest and disease surveillance through development of integrated options including but not limited to use of computerized early warning systems.

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- 6) Improvement of pathogen diagnostic capacity through development of NAROs laboratory capacity.
- 7) Urgently respond to the FAW by understanding its distribution, genetic diversity, effect on yield, response to selected pesticides, host plant resistance, developing a surveillance strategy and exploring bio-control strategies.
- 8) Development of more up-to-date and relevant Integrated Pest/Disease Management (IPDM) packages for the control of old and new pests and diseases.
- 9) Develop agro-engineering technologies that reduce drudgery, save power and increase productivity for resource poor farmers.
- 10) Increase the development and dissemination of sustainable land management (SLM) technologies and interventions for increased productivity.
- 11) Increase density and coverage of adaptive trials and demos for an increased promotion and diffusion of NARO technologies.
- 12) Develop capacity of NARO PARIs in production of early generation seed and conducting core field based research through installing of irrigation systems to enable all year round seed production and field trials.
- 13) Develop the capacity of NARO in seed postharvest handling through establishment of a seed processing facility.
- 14) Further development of NAROs research capacity in human resources and infrastructure.
- 15) Research leadership in gender and youth responsiveness to boost productivity while at the same time creating employment.
- 16) Responding to increasing political demand for tighter connections between agricultural research and industries.
- 17) Exploiting the potential of the youth and women as a trigger for accelerated agricultural research for people impact.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	22.472	22.472	11.232	22.472	24.719	25.955	27.253	28.616
	Non Wage	6.922	7.311	3.536	7.099	8.661	9.960	11.952	14.342
Devt.	GoU	5.983	8.780	2.243	32.783	39.995	47.994	47.994	47.994
	Ext. Fin.	49.894	45.540	27.149	0.000	0.000	0.000	0.000	0.000
GoU Total		35.376	38.564	17.011	62.354	73.375	83.910	87.199	90.952
Total GoU+Ext Fin (MTEF)		85.270	84.104	44.161	62.354	73.375	83.910	87.199	90.952
Arrears		0.000	0.007	0.000	0.114	0.000	0.000	0.000	0.000
Total Budget		85.270	84.112	44.161	62.468	73.375	83.910	87.199	90.952
A.I.A Total		2.920	5.792	2.901	7.146	7.175	7.189	7.548	7.737
Grand Total		88.190	89.903	47.062	69.614	80.550	91.098	94.747	98.689
Total Vote Budget Excluding Arrears		88.190	89.896	47.062	69.500	80.550	91.098	94.747	98.689

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	33.184	33.240	5.792	72.216	43.883	0.000	7.146	51.029
211 Wages and Salaries	22.481	2.431	0.827	25.739	23.565	0.000	0.944	24.509
212 Social Contributions	2.292	0.000	0.000	2.292	2.230	0.000	0.000	2.230
213 Other Employee Costs	2.060	0.000	0.000	2.060	2.162	0.000	0.000	2.162
221 General Expenses	3.144	7.603	1.286	12.033	5.518	0.000	1.397	6.916
222 Communications	0.512	0.859	0.027	1.398	0.861	0.000	0.039	0.900
223 Utility and Property Expenses	0.561	0.000	0.367	0.929	0.602	0.000	0.451	1.053
224 Supplies and Services	0.527	12.392	1.953	14.873	2.135	0.000	1.601	3.736
225 Professional Services	0.120	0.670	0.004	0.794	1.049	0.000	0.004	1.053
226 Insurances and Licenses	0.119	0.000	0.003	0.122	0.317	0.000	0.004	0.321
227 Travel and Transport	0.979	8.147	0.577	9.702	3.416	0.000	0.680	4.096
228 Maintenance	0.295	1.138	0.744	2.178	1.965	0.000	2.015	3.980
273 Employer social benefits	0.094	0.000	0.004	0.098	0.061	0.000	0.010	0.071
Output Class : Outputs Funded	1.780	0.000	0.000	1.780	0.780	0.000	0.000	0.780
262 To international organisations	1.780	0.000	0.000	1.780	0.750	0.000	0.000	0.750

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264 To Resident Non-government units	0.000	0.000	0.000	0.000	0.030	0.000	0.000	0.030
Output Class : Capital Purchases	3.600	12.300	0.000	15.900	17.691	0.000	0.000	17.691
312 FIXED ASSETS	3.600	12.300	0.000	15.900	17.691	0.000	0.000	17.691
Output Class : Arrears	0.007	0.000	0.000	0.007	0.114	0.000	0.000	0.114
321 DOMESTIC	0.007	0.000	0.000	0.007	0.114	0.000	0.000	0.114
Grand Total :	38.572	45.540	5.792	89.903	62.468	0.000	7.146	69.614
Total excluding Arrears	38.564	45.540	5.792	89.896	62.354	0.000	7.146	69.500

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Agricultural Research	85.964	89.903	44.289	69.614	80.550	91.098	94.747	98.689
01 Headquarters	27.911	34.058	14.035	35.239	38.978	41.181	44.830	48.400
0382 Support for NARO	5.983	8.780	2.243	32.783	39.995	47.994	47.994	47.994
07 National Crops Resources Research Institute	0.130	0.092	0.043	0.201	0.096	0.120	0.120	0.155
08 National Fisheries Resources Research Institute	0.115	0.096	0.045	0.092	0.098	0.115	0.115	0.145
09 National Forestry Resources Research Institute	0.111	0.094	0.045	0.077	0.084	0.115	0.115	0.145
10 National Livestock Resources Research	0.115	0.099	0.047	0.092	0.098	0.115	0.115	0.145
11 National Semi arid Resources Research	0.115	0.099	0.047	0.078	0.084	0.115	0.115	0.145
1139 ATAAS (Grant) EU, WB and DANIDA Funded	50.588	45.540	27.278	0.000	0.000	0.000	0.000	0.000
12 National Laboratories Research	0.130	0.110	0.051	0.106	0.110	0.120	0.120	0.155
13 Abi ZARDI	0.064	0.090	0.043	0.075	0.083	0.112	0.112	0.140
14 Bulindi ZARDI	0.075	0.086	0.038	0.083	0.083	0.112	0.112	0.140
15 Kachwekano ZARDI	0.071	0.090	0.043	0.090	0.097	0.112	0.112	0.140
16 Mukono ZARDI	0.069	0.082	0.042	0.086	0.097	0.112	0.112	0.140
17 Ngetta ZARDI	0.066	0.094	0.045	0.090	0.097	0.112	0.112	0.140
18 Nabium ZARDI	0.071	0.081	0.041	0.076	0.083	0.112	0.112	0.140
19 Mbarara ZARDI	0.060	0.090	0.043	0.079	0.083	0.112	0.112	0.140
20 Buginyaya ZARDI	0.067	0.094	0.045	0.105	0.111	0.112	0.112	0.140
21 Rwebitaba ZARDI	0.068	0.093	0.045	0.091	0.097	0.112	0.112	0.140
26 NARO Internal Audit	0.059	0.050	0.027	0.080	0.080	0.100	0.100	0.000
27 National Coffee Research Institute	0.095	0.086	0.042	0.091	0.098	0.115	0.115	0.145
Total for the Vote	85.964	89.903	44.289	69.614	80.550	91.098	94.747	98.689

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Total	Excluding Arrears	85.964	89.896	44.289	69.500	80.550	91.098	94.747	98.689
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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Agricultural Research		
Programme Objective :	1. Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities 2. Develop the human and infrastructural capacity of National Agricultural Research System constituents to meet the dynamics of the demand for research products and services; 3. Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance.		
Responsible Officer:	Director General		
Programme Outcome:	Increased production and productivity of priority and strategic commodities		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Increased production and productivity at some level resulting from utilization of improved technologies	1.2%	1.5%	1.7%
SubProgramme: 01 Headquarters			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	5	5	5
No. of research studies under competitive grants scheme	20	30	40
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	5	5	5
No. of technological innovations delivered to uptake pathways	2	2	2
SubProgramme: 0382 Support for NARO			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	5	5	5
No. of new varieties submitted to Variety Release Committee for release	5	5	5
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	5	5	5
No. of technological innovations delivered to uptake pathways	5	5	5
SubProgramme: 07 National Crops Resources Research Institute			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	20	20	
	12	12	

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No. of new varieties submitted to Variety Release Committee for release			
SubProgramme: 08 National Fisheries Resources Research Institute			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	12	12	
No. of new varieties submitted to Variety Release Committee for release	0	1	
SubProgramme: 09 National Forestry Resources Research Institute			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	10	10	15
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	1	1	1
No. of technological innovations delivered to uptake pathways	1	1	1
SubProgramme: 10 National Livestock Resources Research			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	10	15	15
SubProgramme: 11 National Semi arid Resources Research			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	15	15	15
No. of new varieties submitted to Variety Release Committee for release	5	5	5
SubProgramme: 12 National Laboratories Research			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	10	10	10
No. of new varieties submitted to Variety Release Committee for release	6	10	5
SubProgramme: 13 Abi ZARDI			
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	3	3	3
No. of technological innovations delivered to uptake pathways	10	10	10
SubProgramme: 14 Bulindi ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	4	4	4
No. of new varieties submitted to Variety Release Committee for release	1	1	1
SubProgramme: 15 Kachwekano ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	3	3	3
No. of new varieties submitted to Variety Release Committee for release	3	3	3

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SubProgramme: 16 Mukono ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	3	3	3
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	2	2	2
No. of technological innovations delivered to uptake pathways	3	3	3
SubProgramme: 17 Ngetta ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	3	3	3
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	2	2	2
No. of technological innovations delivered to uptake pathways	3	3	3
SubProgramme: 18 Nabium ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	3	3	3
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	1	1	1
No. of technological innovations delivered to uptake pathways	3	3	3
SubProgramme: 19 Mbarara ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	3	3	3
SubProgramme: 20 Buginyaya ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	10	5	5
No. of new varieties submitted to Variety Release Committee for release	2	2	2
SubProgramme: 27 National Coffee Research Institute			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	7	7	7
No. of new varieties submitted to Variety Release Committee for release	3	0	0

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:142 National Agricultural Research Organisation

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 142 National Agricultural Research Organisation		
<i>Program : 01 51 Agricultural Research</i>		
Development Project : 0382 Support for NARO		
Output: 01 51 72 Government Buildings and Administrative Infrastructure		
Enhance research operational at Rwebitaba ZARDI Enhanced office and laboratory space at NARL Functional and operational NALIRRI Enhance coffee research operational at NACORI Enhanced power supply for lighting and office equipment	Differed to next FY 2018-2019 - Differed to next FY 2018-2019 Clearance for Contracts committee for use of direct procurement got. Solar System for PGRC - Solicitation documents Cleared by Contracts committee and sent out.	Fully functional plant genetic resources Lab. Research facilities (including staff housing) at NaSARRI for enhanced technology generation rehabilitated Functional Biotechnology and Food and Agribusiness laboratories at National Agricultural Research Laboratories (NARL). Habitable accommodation for staff. Habitable staff accommodation Research facilities (including staff housing) at Rwebitaba ZARDI for enhanced technology generation rehabilitated Fully functional offices and farm infrastructure at Kiige. Habitable accommodation for guests. Infrastructure for livestock vaccine research and production developed and established Livestock research facilities relocated to Maruzi ranch, Apac district
Total Output Cost(Us\$ Thousand)	1,200,000	504,300
Gou Dev't:	1,200,000	504,300
Ext Fin:	0	0
A.I.A:	0	0
Output: 01 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
one high range Pick-up	Procurement on going Specifications cleared by the Chief Mechanical engineer of works and Public service minister.	Four(4) motor vehicles procured. This will facilitate operations at the livestock research institute at Maruzi, and activities at the vaccine production facility at Nakyesasa- NaLIRRI.
Total Output Cost(Us\$ Thousand)	350,000	4,300
Gou Dev't:	350,000	4,300
Ext Fin:	0	0
A.I.A:	0	0
Output: 01 51 76 Purchase of Office and ICT Equipment, including Software		

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An assortment of Office and ICT equipment .		-	<p>NASARRI (15 Desktop computers, 3 Laptops, 2 Scanners). Abi (1 Desktop computers, 1 Laptops, 1 Scanners). Buginyanya (LCD Projector, Generator 15KVA, Deep Freezer, Photocopier (3), Water Dispenser (1) Lawn Mowers (3). Mukono ZARDI (3 Desktop computers, 1 PC. and Lab machinery.</p> <p>- 15 Desktop computers, 3 Laptops, 2 Scanners and 1 Digital Camera, 1 Heavy duty photocopier, 1 Generator, 2 Lawn mowers, 1 Carpet cleaner & 1 Paper Shredder procured.</p> <p>- ICT Equipment for enhanced Internet connectivity.</p> <p>- Heavy duty photocopying machine procured</p> <p>- Solar lighting on Institute premises installed</p> <p>Nabuin (Desk Top Computers core i7 , Printers, Uninterruptible Power supply(UPS), Staff clock in machine,</p> <p>- Ngetta (computers, printers, laptop computers, photocopiers, scanners, lawn mowers and generator)</p> <p>- Rwebitaba (External Hard disc, intern A Local Area Network (LAN), Internet connectivity and ICT harmonisation set up, maintained and secured.</p> <p>Laptops, printers and generator for Bugusege, Lawn mower procure</p>
Total Output Cost(Us\$ Thousand)	950,000	524,533	1,312,490
Gou Dev't:	950,000	524,533	1,312,490
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 51 77 Purchase of Specialised Machinery & Equipment			
An assortment of office, laboratory, workshop and field machinery		<p>- Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritised according to the available funds and the following was considered: 1. Contract signed with M/S Tinosoft for the Supply of twenty (20) additional computers 2. Contract to be signed with M/S MFI for the Supply of Assorted Printers and Photocopiers after confirmation of disbursement of funds by Ministry of Finance on NAROSEC Account. 3. Contract signed with M/S Service and Computer Industries for the Supply of Uninterruptable Power Supplies'. Items delivered, tested and accepted. Payments to be effected within the month of November 2017 - Procurement for Supply of an Identity Card System was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report considered by contracts committee. Best Evaluated Bid Notice published and Contract to be submitted to both parties for signature. - Procurement for Supply of a Mobile Filling System under Registry was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report to be considered by contracts committee.</p>	<p>Tanganyika Jack, Grease gun machine , Laboratory oven and Lawn mowers/machines procured.</p> <p>Assortment of fisheries research equipment procured.</p> <p>The wheel loader and grader procured</p> <p>Assortment of research equipment procured.</p>
Total Output Cost(Us\$ Thousand)	850,000	44,300	4,155,894
Gou Dev't:	850,000	44,300	4,155,894

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
Output: 01 51 72 Government Buildings and Administrative Infrastructure			
Functional milking parlour, and a Cattle shed at Nakyesasa-Namulonge	- Construction of a Milking Parlour at Nakyesasa - WB cleared Proposed Firm. - Re-tender for the Construc of a Milking Parlor under Direct Sourcing.		
Total Output Cost(Usht Thousand)	2,900,000	1,882,129	0
Gou Dev't:	0	0	0
Ext Fin:	2,900,000	1,882,129	0
A.I.A:	0	0	0
Output: 01 51 77 Purchase of Specialised Machinery & Equipment			

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Assortment of laboratory equipment for the constructed laboratories

- Assorted Laboratory equipments (All ZARDIs, NASARRI, NaCORRI, NaCRRRI, NaLIRRI) - Equip delivered Lot.2.
- Assorted Laboratory Equipments (NARL, NaFIRRI, NaFORRI, NASARRI, NaCORI) - Lot.1. WB Cleared LIB
- Specialised equipment with Accessories. Installation Concluded. Payments effected. File Closed.
- Soil analysis equipment - 1st consignment delivered to end user. 2nd consignment shipped.
- Assorted ICT Equipment for SLM - Evaluations concluded and Evaluation Report prepared.
- Microbiology Equipment for SLM Laboratory
- Evaluations concluded and Contracts signed with respective parties.
- Assorted Office/Field Materials - Contracts signed with respective parties. Items delivered to end users. CM submitted documentation for payment. File to be Closed.
- Assorted ICT Hardware Equip and Assorted Integrated Systems - Contracts signed. (LAN, Computers). Computers delivered and payment effected
- Assorted Liquid Nitrogen Tanks - Contract signed. All Tanks delivered to end user and payment effected. File Closed.
- Three (3) Lots- Assorted Milking Equipment and Water analyser / purifier equipment - Contracts signed with three providers.
- Artificial Insemination equipment and Kits - Contract signed and items delivered to end users.
- Supply of One (1) Double Cabin Pick Up, Liquid Nitrogen Truck - Tendering concluded. Evaluation Report cleared by CC.
- Supply of Assorted Office Furniture - Tendering concluded.
- 10,000 Doses of Semen - No OB from WB. Tendering concluded.
- Assorted Tractor with Implements - Tendering/ Evaluation concluded, Evaluation Report cleared by CC.
- Assorted Dairy, Feed, Milk Quality Equip - WB provided a No Objection. Firms invited to submit their bids.
- Engraving Project Assets - Evaluations concluded. Contracts signed with respective parties.
- Agricultural Inputs - Evaluation Report cleared by CC. Contracts signed with respective parties

Total Output Cost(Us\$ Thousand)	9,400,000	4,015,210	0
Gou Dev't:	0	0	0
Ext Fin:	9,400,000	4,015,210	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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- 1) The performance target for increased production and productivity from utilization of improved technologies are premised on the non-project budget support for NARO during the periods. The targets shall however change significantly once a predictable committed and sustainable funding source is obtained. The current ATAAS project expires on 25 June 2018. Currently NARO is writing a project proposal seeking for funding.
- 2) Livestock research has no committee for release of technologies or practices.
- 3) The recurring disease and pests epidemics.
- 4) High pest incidence and damage especially for stem maggot, defoliation beetles, flower beetles and storage weevils.
- 5) Poor soils and the need to Strengthen soil management development frameworks
- 6) Low funding (characterized by unsustainable investment for science and technology, Delayed release of funds, budget inadequacy, Non-sustainable and unpredictable funding, occasional budget short falls)..
- 7) Weak research-extension farmer linkages (characterized by Weak dissemination of research findings (first causality for every budget shortfall), weak up-scaling on farm and on-station research demonstrations, Low technology uptake, Low self-motivation (negative mindset) on the part of farmers to embrace opportunities, weak gender and youth engagement).
- 8) Climate change and Prolonged dry spell and intermittent rainfall in nearly all production agro-ecologies
- 9) Low participation and investment by the private sector in research.
- 10) Inadequate human resources and equipment for research.
- 11) Inadequate basic/foundation seed.
- 12) Conflict with community over grazing areas – Nabuin.

Plans to improve Vote Performance

Product development

- 1) NARO will continue work in product development, value addition and commercialization. NARO will continue work in establishing and supporting MSIPs. NARO will continue supporting technology incubation in value addition.

Sustainable Land Management.

- 2) NARO is will continue conducting work in water, soil and Land management; promoting and demonstrating SLM technologies and Integrated Nutrient Management.

Livestock

- 3) NARO will continue to invest livestock research to include advancing the work on vaccine development; drugs for control of internal and external parasites in ruminants and non-ruminants; research to reduce and or eliminate the incidence of Foot and Mouth Disease (FMD) and African Swine Fever (ASF), manage the emerging challenge of tick resistance to available acaricides. NARO will promote initiatives to increase the availability of forages, feed. and feed technologies.

Fisheries

- 4) NARO will continue efforts to improve performance of strains of Nile tilapia and the African Catfish of selected lines in Lake Albert Victoria Crescent and Kyoga Lakes. An assessment of commercial fish stocks and determination of appropriate harvesting technologies will be conducted. Fish breeding and nursery areas will continue to monitored. The spread and abundance of *Salvinia molesta* will monitored. At the appropriate time Weevils for biological control of *Salvinia molesta* will be deployed. NARO will continue efforts to monitor the Lake environments and resources of the big and minor lakes

Forestry

- 5) NARO will continue efforts to monitor the performance and environments of forests, forest products and tree products.

Research infrastructure

- 6) NARO is will continue to strengthen the agricultural research capacity (offices, laboratories, land and human resources) to ensure more quality and world class outputs are developed and promoted.

Managing Invasive Species

- 7) NARO is will continue to conducted nation-wide work to manage plant and animal invasive species. Uganda has been invaded by animal invasive species largely by fall army worm, and plant invasive species mainly *Salvinia molesta* and others.

Engagement of Agriculture Research Service Providers.

- 8) NARO is will continue to engage agriculture Research Service Providers to increase Uganda capacity to respond to demands for improved technologies, methods and practices through collaborative and competitive projects with agricultural research providers in the value chains.

- 9) NARO will continue to strengthen the existing human resources and physical resources (offices, and farm buildings). In Human resources, NARO will recruit to reduce the existing staffing gaps in the establishment. NARO will utilize available financial resources and prioritize the rehabilitation of existing infrastructure, or construction of new when the resource envelop allows.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	The NARO work plan 2018/2019 recognises the adverse effects of HIV and AIDS on agriculture including loss of persons in their most economically productive years which affects both the quality and quantity of agricultural labor. AIDS related illnesses and deaths result in loss of assets, income, technical skills, knowledge and practices thereby negatively affecting agriculture production and productivity.
Issue of Concern :	Mainstreaming HIV AID in NARO and agricultural research
Planned Interventions :	Develop improved agricultural technologies that are client and impact-oriented, market responsive to farming community, but also to households and farmers that have been affected by are HIV and AIDS. ramps in civil works, high mineral foods
Budget Allocation (Billion) :	12.500
Performance Indicators:	Number of agricultural technologies generated. 10 Number and type of interventions in place.5

Issue Type: Gender

Objective :	NARO will endeavor to guide and guard the mainstream of gender in the routine processes of agricultural research services delivery, project development, implementation, monitoring, evaluation and reporting processes. The public research institutes and registered private researchers will be equipped with skills for gender analysis and participatory research. To achieve and develop appropriate technologies for the different social groups, NARO will establish mechanisms for needs assessment for gender responsive technologies. Other key interventions for ensuring gender responsiveness are defined institutional arrangements for allowing stakeholder participation in demand articulation and priority setting. Capacity development programmes for gender analysis are already underway for scientists and research managers in the public institutes and will be extended to registered private researchers.
Issue of Concern :	Gender mainstreaming in agricultural research service delivery
Planned Interventions :	- Develop a gender responsive research agenda. - Develop improved agricultural technologies that are gender responsive
Budget Allocation (Billion) :	1.000
Performance Indicators:	Number of technologies delivered to uptake pathways. 20. - Gender mainstreaming interventions in agricultural research. 10.

Issue Type: Enviroment

Objective :	Environmental sustainability is a key pillar in the agricultural research policy of Uganda. Natural resource management is one of the five themes in the organisation's research and development continuum. There are number of on going research and development projects in fisheries, forestry, land, climate, soil and water and plant biodiversity have been developed for implementation in the short and medium-term. NARO will always ensure that as part and parcel of the agricultural research agenda, there are proposed research and development projects in fisheries, forestry, land, climate, soil and water and plant biodiversity.
Issue of Concern :	Agricultural technologies which are environmentally friendly
Planned Interventions :	Conduct, promote, undertake research in forestry, fisheries, soil and water and plant biodiversity.
Budget Allocation (Billion) :	1.500

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Performance Indicators:

Number of agricultural technologies generated, 40

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Interest from private entities - Foreign	0.000	0.000	0.002
Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000	0.106
Sale of (Produced) Government Properties/Assets	1.800	0.507	3.384
Sale of non-produced Government Properties/assets	0.000	0.000	0.288
Rent & rates – produced assets – from private entities	0.604	0.271	1.586
Market /Gate Charges	0.100	0.049	0.234
Miscellaneous receipts/income	3.288	1.622	1.547
Total	5.792	2.449	7.146

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	UR 6	45	40	5	2	2,340,946	28,091,352
Administrative Assistant	UR 6	5	2	3	2	2,414,098	28,969,176
Assistant Systems Administrator	UR 5(ii)	6	3	3	3	4,745,619	56,947,428
Driver	UR7	98	87	11	3	2,604,936	31,259,232
Electrician	UR 7	17	15	2	1	937,777	11,253,324
Finance Officer	UR 5(i)	10	7	3	1	2,365,246	28,382,952
Human Resource & Administrative Officer	UR 5(i)	19	12	7	1	2,242,705	26,912,460
Internal Auditor	UR 5(i)	19	11	8	1	2,242,705	26,912,460
Procurement Officer	UR 5(ii)	18	16	2	1	2,138,823	25,665,876
Research Officer	UR 5(i)	45	25	20	15	32,082,345	384,988,140
Security Guard	UR 8	48	27	21	3	2,411,433	28,937,196
Stores Assistant	UR 6	18	8	10	2	2,414,098	28,969,176
Technician	UR6	103	93	10	10	11,704,730	140,456,760
Total		451	346	105	45	70,645,461	847,745,532

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Uganda Bureau of Statistics

V1: Vote Overview

I. Vote Mission Statement

To coordinate the National Statistical System and provide quality demand driven statistics that support policy, decision making, research and development initiatives.

II. Strategic Objective

The main theme of the FY 2018/19 UBOS Budget has been maintained as “The Journey Continues towards Social Economic Transformation of the Uganda Economy” in line with this theme, the Bureau's overall policy objective in the medium and long term is to ensure the Production, Coordination and Dissemination of Official statistics in a timely and coherent manner to enable better planning and monitoring of socio-economic development in the country

III. Major Achievements in 2017/18

During the current FY 2017/18, the Bureau continued to provide key outcome indicators that are required to for measuring the performance of the economy.

These include but not limited to: Consumer Price indices, Producer Price Indices for manufacturing, including utilities, the Construction Sector Indices, disseminated the National Manpower survey, Disseminated the Uganda National Household Survey, , and now we are the National labor Survey and report writing. To facilitate the FY2018/19 budgeting process, the Bureau generated the Indicative Planning Figures (IPFs) for use in the Budget allocations including the newly created administrative areas.

IV. Medium Term Plans

The Bureau's overall policy objectives in the medium and long term is to ensure the Production, Coordination and Dissemination of official statistics in a timely and coherent manner to enable better planning and monitoring of socio - economic development in the country through the following strategic areas:

- Increasing the demand for and usability of Statistics

- Undertake and improve data production and development

- improve Statistical coordination and management

- Enhancing data quality assurance

- Strengthening human resource development and management in Statistical production

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	12.837	12.850	6.436	12.850	14.134	14.841	15.583	16.362
	Non Wage	22.701	21.562	8.620	18.161	22.156	25.479	30.575	36.690
Devt.	GoU	14.300	18.661	7.746	15.409	18.800	22.559	22.559	22.559
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
Total GoU+Ext Fin (MTEF)		49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
Total Vote Budget Excluding Arrears		49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	50.561	0.000	0.000	50.561	46.133	0.000	0.000	46.133
211 Wages and Salaries	18.350	0.000	0.000	18.350	17.906	0.000	0.000	17.906
212 Social Contributions	1.629	0.000	0.000	1.629	1.499	0.000	0.000	1.499
213 Other Employee Costs	1.824	0.000	0.000	1.824	1.944	0.000	0.000	1.944
221 General Expenses	7.918	0.000	0.000	7.918	7.671	0.000	0.000	7.671
222 Communications	0.148	0.000	0.000	0.148	0.399	0.000	0.000	0.399
223 Utility and Property Expenses	0.530	0.000	0.000	0.530	0.566	0.000	0.000	0.566
225 Professional Services	0.196	0.000	0.000	0.196	0.465	0.000	0.000	0.465
226 Insurances and Licenses	0.328	0.000	0.000	0.328	0.901	0.000	0.000	0.901
227 Travel and Transport	18.156	0.000	0.000	18.156	13.022	0.000	0.000	13.022
228 Maintenance	1.483	0.000	0.000	1.483	1.761	0.000	0.000	1.761
Output Class : Capital Purchases	2.511	0.000	0.000	2.511	0.287	0.000	0.000	0.287
312 FIXED ASSETS	2.511	0.000	0.000	2.511	0.287	0.000	0.000	0.287
Grand Total :	53.072	0.000	0.000	53.072	46.420	0.000	0.000	46.420
Total excluding Arrears	53.072	0.000	0.000	53.072	46.420	0.000	0.000	46.420

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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
55 Statistical production and Services	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
0045 Support to UBOS	11.195	18.661	7.746	15.409	18.800	22.559	22.559	22.559
01 Population and Social Statistics	2.498	2.310	1.031	2.155	2.529	2.816	3.234	3.729
02 Macro economic statistics	5.401	5.287	2.422	4.839	5.681	6.330	7.276	8.395
03 Business and Industry Statistics	3.055	2.799	1.378	2.330	2.707	2.989	3.391	3.863
04 Statistical Coordination Services	1.879	2.165	0.871	1.689	1.971	2.185	2.493	2.856
05 District Statistics and Capacity Building	2.111	1.851	0.910	1.553	1.783	1.949	2.177	2.444
06 Information Technology Services	2.187	2.236	0.914	2.111	2.446	2.693	3.044	3.455
07 Administrative Services	6.889	7.802	3.391	6.916	8.072	8.948	10.210	11.699
08 Communication and Public Relations	0.959	1.034	0.447	1.392	1.634	1.821	2.093	2.415
09 Financial Services	2.276	2.167	0.882	2.150	2.533	2.830	3.266	3.782
10 Internal Audit Services	0.777	0.729	0.378	0.770	0.901	1.001	1.145	1.316
11 Social Economic Surveys	3.962	3.003	1.209	1.776	2.089	2.332	2.686	3.106
12 Agriculture and Environmental Statistics	2.798	2.215	0.841	2.172	2.590	2.923	3.421	4.015
1213 Population and Housing Census 2012	3.105	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Geo - Information Services	0.745	0.811	0.383	1.158	1.354	1.504	1.722	1.978
Total for the Vote	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
Total Excluding Arrears	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	55 Statistical production and Services
Programme Objective :	<p>The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner o enable better planning and monitoring of sociology-economic development in the country. This overall policy objective is addressed through five strategic areas namely:</p> <ul style="list-style-type: none"> Increasing demand for and usability of statistics Undertake and improving data production and development Improving statistical co-ordination and management Enhancing data quality assurance Strengthening human resource development and management is statistical production and Strengthening support services for statistical production
Responsible Officer:	Executive Director

Vote:143

Uganda Bureau of Statistics

Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	60%	75%	80%
Programme Outcome: Increased Demand and use of data & statistical information			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of users accessing the UBOS Website	1,500	2,000	2,500
Programme Outcome: Enhanced Organisational Management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage increase in personnel trained in data analysis, interpretation and management	10%	10%	15%
SubProgramme: 0045 Support to UBOS			
<i>Output: 01 Economic statistical indicators</i>			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	1
Quarterly GDP and key economic indicators	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	12	12
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	yes	yes	yes
preliminary results on the 2012 population and housing census	no	no	no
<i>Output: 03 Industrial and Agricultural indicators</i>			
No. of Industrial/producer price indices compiled	12	12	12
No. of reports on Construction and energy sector statistics compiled	4	4	4
Report on annual census of business establishment complied	1	1	1

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Uganda Bureau of Statistics

Output: 05 National statistical system database maintained

operational and updated UBOS website	yes	yes	yes
Updated National Statistical Database	yes	yes	yes

SubProgramme: 01 Population and Social Statistics
Output: 02 Population and Social Statistics indicators

Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	yes	yes	yes
preliminary results on the 2012 population and housing census	no	no	no

SubProgramme: 02 Macro economic statistics
Output: 01 Economic statistical indicators

Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	1
Quarterly GDP and key economic indicators	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	12	12

SubProgramme: 03 Business and Industry Statistics
Output: 03 Industrial and Agricultural indicators

No. of Industrial/producer price indices compiled	4	4	4
No. of reports on Construction and energy sector statistics compiled	4	4	4
Report on annual census of business establishment complied	yes	yes	yes

SubProgramme: 05 District Statistics and Capacity Building
Output: 04 District Statistics and Capacity Building

No. Districts implementing Community Information System .	73	81	91
No. Higher Local Government compiling District Annual Statistical Abstracts	112	128	128
No. Higher Local Government profiles reports produced and disseminated	112	128	128

SubProgramme: 06 Information Technology Services
Output: 05 National statistical system database maintained

operational and updated UBOS website	yes	yes	yes
Updated National Statistical Database	yes	yes	yes

SubProgramme: 07 Administrative Services
Output: 01 Economic statistical indicators

Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	1
Quarterly GDP and key economic indicators	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	12	12

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SubProgramme: 11 Social Economic Surveys
Output: 02 Population and Social Statistics indicators

Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	yes	yes	yes
preliminary results on the 2012 population and housing census	no	no	no

SubProgramme: 12 Agriculture and Environmental Statistics
Output: 03 Industrial and Agricultural indicators

No. of Industrial/producer price indices compiled	12	12	12
No. of reports on Construction and energy sector statistics compiled	12	12	12
Report on annual census of business establishment complied	1	1	1

SubProgramme: 13 Geo - Information Services
Output: 02 Population and Social Statistics indicators

Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database		yes	yes
preliminary results on the 2012 population and housing census	no	no	no

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 143 Uganda Bureau of Statistics			
Program : 14 55 Statistical production and Services			
Development Project : 0045 Support to UBOS			
Output: 14 55 72 Government Buildings and Administrative Infrastructure			
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	The design Consultant issued a report on the proposed structures Entebbe Offices redevelopment, The two lifted commissioned. and payment for works effected.		
Total Output Cost(Ushs Thousand)	704,000	0	0
Gou Dev't:	704,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 55 75 Purchase of Motor Vehicles and Other Transport Equipment			
15 Closed Field work Vehicles	Process to procure the 15 Field Vehicles started, awaiting resources to sign the supply contract		
Total Output Cost(Ushs Thousand)	1,806,537	0	87,000

Vote:143

Uganda Bureau of Statistics

Gou Dev't:	1,806,537	0	87,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Major Vote Challenge for the Bureau is the un announced Low funds releases compared to the planned cash flows. This created the following issues including: Missed the Qtr 1 Annual Agricultural Survey Field Activities, we delayed the start of the National Labour Force, and we had to reduce on the sample, We could not carry out the Rural Consumer Price Index; Could not Commence in time, Delayed the data Collection of the for the Producer Price Index for manufacturing and this led to a dissemination lag of three months as opposed to to one month, delayed the data collection of Producer Price Index for Hotels & Restaurants and this has led to dissemination lag of of one Quarter, Delayed data collection of Construction Sector Index data which led to a dissemination lag of three months as opposed to one month

The aggregate level of UNFUNDED is at UGX 24.10Bn and it is broken down as below by Statistical Indicator 1. Industry & Agriculture (UGX21.17Bn); Including the Annual Agric. Survey, Uganda Business Inquiry, Construction, Energy & Minerals, Oil & Gas, IoP

2. Macro- Economic (UGX0.5Bn) Including; Real estate, Environment, Government, Import/export

3. Population & Socio Statistics (UGX0.33Bn) National Education, Preparations for the Employment survey

4. National Statistical system database (UGX0.4Bn) data security and backup system

5. Statistical Coordination & Administrative Support (UGX1.7Bn) Including The national Standard Indicators, PNSD Activities, staff Medical facility, the General administrative Costs

Plans to improve Vote Performance

The bureau intend to do the following

Create the relevant awareness to increase the demand for and usability of Statistics

To undertake and improve data production and development

Improve the Statistical coordination and management

enhance the data quality assurance

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Analysing the HIV/AIDS Issues i the 6th Demographic and Health Survey, Continue the awareness and knowledge campaign
Issue of Concern :	The HIV/AIDS is increasingly impacting on the productive age group
Planned Interventions :	Continue with the HIV/AIDS awareness and knowledge campaign, testing for household members, supporting those already infected.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Support the Ministry of health in HIV/AIDS and knowledge survey

Issue Type: Gender

Objective :	Engender all Statistical Reports all aimed at Achieving Gender Equality and Empowering all Women and girls
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Uganda Bureau of Statistics

Issue of Concern :	1. The has been an increasing need for disaggregated reports in gender form, to enhance gender related decision making 2. Absence of Gender rreports has been used as a scapegoat to the unfair discrimination in employment and other related decisions
Planned Interventions :	The Bureau will continue to engendering the all statistical products released. Specific gender reports of Women and men facts and Figures will be generated. All Survey reports will have a gender approach
Budget Allocation (Billion) :	0.013
Performance Indicators:	Survey reports must be all be engendered to reflect the extent on implementation /compliance

Issue Type: **Enviroment**

Objective :	Enhance an Eco-friendly approach to work by use of paperless data collectio methods; Introduced the "Computer Assisted Personal Interviews(CAPI) Techinology
Issue of Concern :	There an increasing rate of Environment degradation arising from use of un friendly methods at work places.
Planned Interventions :	In an effort to enhance environmentally Eco-friendly approach to work, UBOS will continue will the introduction of the use of Computer Assisted Personal Interviews(CAPI) in Data collection
Budget Allocation (Billion) :	0.300
Performance Indicators:	Lesser paper questionnaires during field Data collection

Table 11.2: AIA Collections

N/A

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:144 Uganda Police Force

V1: Vote Overview

I. Vote Mission Statement

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

II. Strategic Objective

The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management

III. Major Achievements in 2017/18

Outcome 1: Infrastructure and Access to JLOS Services Enhanced

1.1 Policy Development

- a) Developed Curriculum for training SOCO
- b) Developed UPF Gender policy
- c) Developed Draft PSO Training Policy awaiting discussion by PAC
- d) Developed Draft anti-corruption strategy

1.2 Prevention and Detection of Crime

- a) Investigated 27,441 cases out of 41,579 reported cases, sent 22,193 case files to ODPP for prosecution and legal advice.
- b) Enhanced Community Policing Model of neighborhood Watch and popular vigilance in all the 1,403 sub-counties.
- c) Conducted 5 Counter terrorism drills & exercises in commercial and busy businesses to measure readiness to terrorism.
- d) Established a canine unit at Nyeihanga in Mbarara.

1.3 Protection of life and security of Property

- a) Rolled out “FikaSalama” operations and “Tweddeko”, “speak up” campaigns against indisciplined drivers to minimize accidents. By half year 1,686 fatalities were recorded representing a traffic fatality rate of 4.8 (Annual projection of traffic fatality rate is 12)
- b) Developed a Database for PSOs and profiled 4,000 security guards

1.4 Promotion of professionalism and management accountability

- a) Trained 1,711 (224F) in refresher and specialized skills
- b) Sensitized 4,000 (1,290F) NCOs on the new laws (POMA, PPTA, DVA, Trafficking in persons Act), Gender and equity planning & implementation.
- c) Awarded contract for the construction of the modern UPF aviation base (Hanger, maintenance centre).
- d) Acquired land for police infrastructure at Kikandwa for a Police University.
- e) Made 30% payment on the Fixed Wing Aircraft under supplier credit facilities.
- f) Paid 22.33% of contractual obligations on specialised vehicles and 14.93% on machinery.

Vote:144 Uganda Police Force

1.5 Regional Integration and Cooperation

- a) Attended 8 Global & Regional dialogues on crimes.
- b) Participated in 2 Joint Command Post Exercise (CPX) and a Field Training Exercise (FTX) on Regional & International resolutions.
- c) Conducted 2 Pre-deployment UN training and United Nations Selection Assessment Assistance Team (UNSAAT).
- d) Conducted 2 Peace keeping mission inspections and deployments appraisals
- e) Coordinated and shared Information on international wanted criminals and criminality of terrorism, cyber, drug and human trafficking and theft of vehicles
- f) Hosted the East African Police Chiefs Cooperation Organization (EAPCCO) AGM and games

Outcome 2: Observance of Human Rights and Fight against Corruption Promoted

2.1 Protect and promote rights of suspects and customer care

- a) Inspected 133 detention facilities to ensure Human Rights Observance.
- b) Trained 198 (158M, 40F) officers in Albertine and distributed 230 copies of Police Disciplinary Court Sentencing Guidelines.
- c) Rolled out suspect profiling system to 5 stations/divisions of Wakiso, Mukono, Kiira division, Kabalagala and Entebbe.
- d) Disposed of 280 (22F) disciplinary cases.

2.2 Welfare, Production & Accommodation.

- a) Improved income of spouses of police officers by growing vegetables, goat and chicken rearing in the various barracks.
- b) 3,746 (586 females) benefited from the duty free shop and have been able to construct decent accommodation.
- c) EXODUS SACCO cheap loans provided to 6,000(30% Women) of the 34,000 members.
- d) Completed (Phase 2) construction of the motor vehicle maintenance centre at Namanve
- e) Construction of Budaka police station (PRDP) at wall plate level.
- f) Completed construction of one (01) block of 60 housing units (part of the 1,020) at Naguru. The remaining 6 blocks (360 units) are at various roofing levels of super structure.
- g) Completed the Natete police complex and Kabale Regional Police Headquarters.

IV. Medium Term Plans

Infrastructure

Continue with construction of Budaka police station and staff houses, Lyantonde police station compliant to gender needs, a vehicle maintenance centre at Namanve and a Helicopters maintenance centre at Jinja airstrip.

Equipment & Transport

Conclude payment of contractual obligation on operational, administrative and specialized vehicles, Fixed Wing Aircraft, machinery and equipment.

Capacity Building

Vote:144 Uganda Police Force

Provide appropriate training and skill development for 15,000 (30% female) officers (career paths, refresher, specialized, command& leadership, and political education).

Welfare

Improve the welfare of personnel by expanding and restocking the duty free shops, engage in income generating projects and provide cheap loans from Exodus SACCO

Performance Management

Develop effective monitoring and evaluation synergies to ensure compliance in execution of plans and budgets. Build integrated policing and management systems. Conduct both staff and policing appraisals. Initiate reward schemes for good performance and conduct performance reviews.

Vote:144

Uganda Police Force

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	230.125	236.401	115.553	286.540	315.014	330.765	347.303	364.668
	Non Wage	184.817	186.926	104.221	179.293	218.737	251.548	301.858	362.229
Devt.	GoU	108.646	101.664	92.530	145.664	58.498	70.197	70.197	70.197
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		523.588	524.992	312.304	611.497	592.249	652.510	719.358	797.094
Total GoU+Ext Fin (MTEF)		523.588	524.992	312.304	611.497	592.249	652.510	719.358	797.094
Arrears		1.437	8.374	7.728	31.043	0.000	0.000	0.000	0.000
Total Budget		525.025	533.366	320.031	642.540	592.249	652.510	719.358	797.094
A.I.A Total		0.000	0.000	0.000	18.656	24.000	5.000	3.000	1.344
Grand Total		525.025	533.366	320.031	661.197	616.249	657.510	722.358	798.438
Total Vote Budget Excluding Arrears		523.588	524.992	312.304	630.153	616.249	657.510	722.358	798.438

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	423.058	0.000	0.000	423.058	465.563	0.000	0.000	465.563
211 Wages and Salaries	237.933	0.000	0.000	237.933	288.067	0.000	0.000	288.067
212 Social Contributions	13.455	0.000	0.000	13.455	13.578	0.000	0.000	13.578
213 Other Employee Costs	10.696	0.000	0.000	10.696	12.039	0.000	0.000	12.039
221 General Expenses	47.458	0.000	0.000	47.458	40.092	0.000	0.000	40.092
222 Communications	4.646	0.000	0.000	4.646	4.646	0.000	0.000	4.646
223 Utility and Property Expenses	33.127	0.000	0.000	33.127	32.827	0.000	0.000	32.827
224 Supplies and Services	34.604	0.000	0.000	34.604	33.672	0.000	0.000	33.672
225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
226 Insurances and Licenses	1.387	0.000	0.000	1.387	2.387	0.000	0.000	2.387
227 Travel and Transport	28.136	0.000	0.000	28.136	26.405	0.000	0.000	26.405
228 Maintenance	9.381	0.000	0.000	9.381	9.314	0.000	0.000	9.314
229 Inventories	2.000	0.000	0.000	2.000	2.000	0.000	0.000	2.000
282 Miscellaneous Other Expenses	0.036	0.000	0.000	0.036	0.336	0.000	0.000	0.336
Output Class : Outputs Funded	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270

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Uganda Police Force

262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270
Output Class : Capital Purchases	101.664	0.000	0.000	101.664	145.664	0.000	18.656	164.320
281 Property expenses other than interest	0.070	0.000	0.000	0.070	0.070	0.000	0.000	0.070
311 NON-PRODUCED ASSETS	0.460	0.000	0.000	0.460	0.460	0.000	0.000	0.460
312 FIXED ASSETS	101.134	0.000	0.000	101.134	145.134	0.000	18.656	163.790
Output Class : Arrears	8.374	0.000	0.000	8.374	31.043	0.000	0.000	31.043
321 DOMESTIC	8.374	0.000	0.000	8.374	31.043	0.000	0.000	31.043
Grand Total :	533.366	0.000	0.000	533.366	642.540	0.000	18.656	661.197
Total excluding Arrears	524.992	0.000	0.000	524.992	611.497	0.000	18.656	630.153

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
25 General administration, planning, policy and support services	0.000	0.000	0.000	247.840	123.376	141.097	153.040	163.234
09 Information and Communication Technology	0.000	0.000	0.000	14.496	14.732	17.232	20.232	23.232
11 Research, Planning & Development	0.000	0.000	0.000	5.955	10.259	12.459	16.259	19.259
14 Finance & Internal Audit	0.000	0.000	0.000	27.826	2.298	4.298	6.941	11.266
1484 Institutional support to UPF - Retooling	0.000	0.000	0.000	144.240	56.418	63.117	62.117	60.461
16 Human Resource Management and Development	0.000	0.000	0.000	55.323	39.669	43.990	47.490	49.016
32 Territorial and Specialised Policing	0.000	0.000	0.000	148.301	161.556	177.556	202.556	218.556
04 Police Operations	0.000	0.000	0.000	6.380	9.496	12.496	16.496	20.496
21 Traffic Regulation and Road Safety	0.000	0.000	0.000	2.734	4.356	7.356	10.356	13.356
22 Foot and Motorized Patrols	0.000	0.000	0.000	52.190	54.117	57.117	60.117	63.117
23 Urban Crime Management	0.000	0.000	0.000	26.576	29.237	31.237	36.237	37.237
24 Emergency & Rescue services	0.000	0.000	0.000	33.257	34.634	36.634	40.634	42.634
25 National Projects Policing	0.000	0.000	0.000	27.164	29.716	32.716	38.716	41.716
33 Command and Control	0.000	0.000	0.000	25.711	48.580	53.120	66.036	78.935
15 Human Rights & Legal Services	0.000	0.000	0.000	8.930	8.986	11.034	16.034	19.034
26 Police Management	0.000	0.000	0.000	16.781	39.595	42.086	50.002	59.901
34 Welfare and Infrastructure	0.000	0.000	0.000	101.042	123.145	111.145	122.135	140.135
0385 Assistance to Uganda Police	0.000	0.000	0.000	16.080	22.080	8.080	7.080	7.080
1107 Police Enhancement PRDP	0.000	0.000	0.000	4.000	4.000	4.000	4.000	4.000
27 Police Welfare	0.000	0.000	0.000	80.962	97.065	99.065	111.055	129.055

Vote:144 Uganda Police Force

35 Crime Prevention and Investigation Management	0.000	0.000	0.000	138.303	159.591	174.591	178.591	197.578
06 Counter Terrorism	0.000	0.000	0.000	14.879	20.884	22.884	22.884	27.884
17 Crime Intelligence and Community Policing	0.000	0.000	0.000	34.580	33.541	35.541	35.541	39.826
18 Crime investigations, Forensics and Canine Services	0.000	0.000	0.000	41.207	48.025	49.025	49.025	52.401
19 International Police and Cross Border Relations	0.000	0.000	0.000	7.733	12.757	18.757	20.757	22.757
20 Anti Stock Theft	0.000	0.000	0.000	39.904	44.384	48.384	50.384	54.710
56 Police Services	525.025	533.366	320.031	0.000	0.000	0.000	0.000	0.000
01 Command and Control	53.957	62.129	30.912	0.000	0.000	0.000	0.000	0.000
02 Directorate of Administration	5.994	7.618	2.339	0.000	0.000	0.000	0.000	0.000
03 Directorate of Human Resource Mangement & Dev't	31.709	31.408	16.756	0.000	0.000	0.000	0.000	0.000
0385 Assistance to Uganda Police	108.646	6.080	19.486	0.000	0.000	0.000	0.000	0.000
04 Directorate of Police Operations	7.971	7.852	4.113	0.000	0.000	0.000	0.000	0.000
05 Directorate of Criminal Intellegence and Invest'ns	33.375	34.805	19.271	0.000	0.000	0.000	0.000	0.000
06 Directorate of Counter Terrorism.	12.881	12.884	6.799	0.000	0.000	0.000	0.000	0.000
07 Directorate of Logistics and Engineering	76.096	75.225	45.553	0.000	0.000	0.000	0.000	0.000
08 Directorate of Interpol & Peace Support Operations	6.323	6.757	3.416	0.000	0.000	0.000	0.000	0.000
09 Directorate of Information and Communications Tech	6.596	10.532	5.344	0.000	0.000	0.000	0.000	0.000
10 Directorate of Political Commissariat	18.892	18.665	9.741	0.000	0.000	0.000	0.000	0.000
11 Directorate of Research, Planning and Development	3.860	5.009	2.537	0.000	0.000	0.000	0.000	0.000
1107 Police Enhancement PRDP	0.000	4.000	2.608	0.000	0.000	0.000	0.000	0.000
12 Kampala Metropolitan Police	22.232	22.237	11.097	0.000	0.000	0.000	0.000	0.000
13 Specialised Forces Unit	136.265	136.333	69.515	0.000	0.000	0.000	0.000	0.000
14 Internal Audit Unit	0.227	0.248	0.107	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	0.000	91.584	70.436	0.000	0.000	0.000	0.000	0.000
Total for the Vote	525.025	533.366	320.031	661.197	616.249	657.510	722.358	798.438
Total Excluding Arrears	523.588	524.992	312.304	630.153	616.249	657.510	722.358	798.438

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	25 General administration, planning, policy and support services
Programme Objective :	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation
Responsible Officer:	Under Secretary / Police
Programme Outcome:	Improved Resource utilization by Uganda Police Force

Vote:144 Uganda Police Force

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Police: Population Ratio	1:797	1:752	1:648

SubProgramme: 09 Information and Communication Technology

Output: 07 Administrative and Support Services

No. of police units with functional basic ICT systems	408	420	500
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SubProgramme: 11 Research, Planning & Development

Output: 06 Policy and Planning

Level of implementation of strategic plan	50%	75%	100%
No of administrative data sets compiled	4	4	4
Number of policies developed	4	4	4

SubProgramme: 14 Finance & Internal Audit

Output: 07 Administrative and Support Services

No. of audit reports produced.	4	4	4
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SubProgramme: 16 Human Resource Management and Development

Output: 19 Human Resource Management Services

No. of police personnel trained.	4526	5560	6825
Attrition Rate	2.28%	1.86%	1.19%

Programme : 32 Territorial and Specialised Policing

Programme Objective : To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property.

Responsible Officer: Under Secretary/ Police

Programme Outcome: Public safety & security of property

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:144 Uganda Police Force

• Accident fatality rate	10	8	7
• Average time taken to respond to emergencies (Minutes)	15	14	13
SubProgramme: 04 Police Operations			
Output: 01 Law and Order Management			
No. of inspection reports implemented	480	540	600
SubProgramme: 21 Traffic Regulation and Road Safety			
Output: 02 Traffic Management			
No. of drivers charged in court for traffic offences.	9876	1088	11000
SubProgramme: 22 Foot and Motorized Patrols			
Output: 01 Law and Order Management			
No. of beats covered	2576	2860	3000
SubProgramme: 23 Urban Crime Management			
Output: 03 Kampala Metropolitan Police			
No. of personnel deployed in KMP	6218	6500	7000
SubProgramme: 24 Emergency & Rescue services			
Output: 04 Fire Services			
No. of emergencies responded	394	425	478
Output: 06 Marine Services			
No. of emergencies responded	108	120	135
SubProgramme: 25 National Projects Policing			
Output: 07 Oil & Gas Policing			
No. of installations secured	11	16	22
Output: 08 Railway Police Services			
No. of railway stations secured	33	43	55
Programme :	33 Command and Control		
Programme Objective :	To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy.		
Responsible Officer:	Under Secretary/ Police		
Programme Outcome:	Professionalism in policing services enhanced		
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of public satisfied with police services	55%	64%	72%

Vote:144 Uganda Police Force

SubProgramme: 15 Human Rights & Legal Services

Output: 03 Legal Services

No. of reported human rights violations	500	460	390
No. of police officers and family members attended to.	22870	26445	28740

SubProgramme: 26 Police Management

Output: 01 Strategic Command and Guidance

No. of inspections carried out.	120	180	200
No. of disciplinary cases tried	366	300	250

Output: 02 Professional Standards

No. of public complaints resolved	490	450	400
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Programme : 34 Welfare and Infrastructure

Programme Objective : To harness the vital human resource organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control

Responsible Officer: Under Secretary/ Police

Programme Outcome: Welfare of police fraternity improved

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of entitled staff housed	25%	28%	32%

SubProgramme: 27 Police Welfare

Output: 02 Production

No. of staff benefiting from IGAs.	1686	2000	2400
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Output: 03 Uniforms, Logistics & Engineering

% of logistical needs met	0.44	0.52	0.62
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Programme : 35 Crime Prevention and Investigation Management

Programme Objective : To reduce crime in order to mitigate the economic and social costs associated with the criminal justice system.

Responsible Officer: Under Secretary/ Police

Programme Outcome: Reduced Crime

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:144 Uganda Police Force

• Crime rate	288	282	275
SubProgramme: 06 Counter Terrorism			
<i>Output: 04 Residual Terrorism Management</i>			
No. of terror threats responded to	5	4	3
SubProgramme: 17 Crime Intelligence and Community Policing			
<i>Output: 01 Crime Prevention</i>			
No. of Villages crime - mapped	5000	10000	15000
No. of community engagement programs	7	10	15
SubProgramme: 18 Crime investigations, Forensics and Canine Services			
<i>Output: 02 Crime Management</i>			
No. of investigated crimes sanctioned by DPP	49000	52000	55000
No. of backlog cases cleared in the system	25000	20000	15000
SubProgramme: 19 International Police and Cross Border Relations			
<i>Output: 03 Cross Border Criminal Investigations</i>			
% of international resolutions implemented	50%	60%	75%
SubProgramme: 20 Anti Stock Theft			
<i>Output: 02 Crime Management</i>			
Proportion of stolen animals recovered	74%	80%	85%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 144 Uganda Police Force		
<i>Program : 12 25 General administration, planning, policy and support services</i>		
Development Project : 1484 Institutional support to UPF - Retooling		
Output: 12 25 75 Purchase of Motor Vehicles and Other Transport Equipment		
		UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured
		UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured
		UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid
Total Output Cost(Usht Thousand)	0	68,813,433
Gou Dev't:	0	68,156,983
Ext Fin:	0	0
A.I.A:	0	656,450

Vote:144

Uganda Police Force

Output: 12 25 77 Purchase of Specialised Machinery & Equipment

			UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured
			UGX44bn (19% contractual obligation value) for classified comm equipment honoured
			UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid
Total Output Cost(Usht Thousand)	0	0	75,326,786
Gou Dev't:	0	0	67,326,786
Ext Fin:	0	0	0
A.I.A:	0	0	8,000,000

Program : 12 34 Welfare and Infrastructure

Development Project : 0385 Assistance to Uganda Police

Output: 12 34 72 Government Buildings and Administrative Infrastructure

			UGx14.3bn (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGx1bn for Motor Vehicle Maintenance Centre at Namanve and UGx 0.3bn (50%) for Lyantonde police station honoured.
Total Output Cost(Usht Thousand)	0	0	15,600,000
Gou Dev't:	0	0	5,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	10,000,000

Development Project : 1107 Police Enhancement PRDP

Output: 12 34 75 Purchase of Motor Vehicles and Other Transport Equipment

			UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.
Total Output Cost(Usht Thousand)	0	0	2,300,000
Gou Dev't:	0	0	2,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 12 34 77 Purchase of Specialised Machinery & Equipment

			UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.
Total Output Cost(Usht Thousand)	0	0	1,300,000
Gou Dev't:	0	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 12 56 Police Services

Development Project : 0385 Assistance to Uganda Police

Vote:144

Uganda Police Force

Output: 12 56 72 Government Buildings and Administrative Infrastructure

Motor vehicle maintenance centre at Namanve constructed. 420 housing units (part of the 1,020 housing units) constructed at Naguru.	Block A of the Naguru staff housing project is at painting and floor finish stage. Blocks B,C,D,E,F,G are at second floor slab stage Completed the Heavy truck motor vehicle maintenance centre workshop substructure in Namanve Completed the substructure and walling at window level for a ware house for motorcycle assembly and body armour factory		
Total Output Cost(Us\$ Thousand)	5,600,000	13,132,663	0
Gou Dev't:	5,600,000	13,132,663	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1107 Police Enhancement PRDP

Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment

2% of the outstanding Contractual obligations on operational and specialized vehicles honoured	Honoured 1.11% of outstanding contractual obligation on operational and specialized vehicles under PRDP		
Total Output Cost(Us\$ Thousand)	2,300,000	1,621,745	0
Gou Dev't:	2,300,000	1,621,745	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 12 56 77 Purchase of Specialised Machinery & Equipment

2% of the outstanding contractual obligations for specialized machinery and equipment honoured	Honoured 1.32% of outstanding contractual obligation on specialized machinery and equipment under PRDP		
Total Output Cost(Us\$ Thousand)	1,300,000	685,872	0
Gou Dev't:	1,300,000	685,872	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1484 Institutional support to UPF - Retooling

Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment

38% of outstanding Contractual obligations on vehicles paid	Honoured 21.22% of outstanding contractual obligation on operational specialized and administrative vehicles.		
20% value of Helicopter maintenance centre equipping & supply of a Helicopter W-3A Sokol paid			
20% value of outstanding contractual obligation on fixed wing aircraft paid			
Total Output Cost(Us\$ Thousand)	68,156,983	43,824,332	0
Gou Dev't:	68,156,983	43,824,332	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 12 56 77 Purchase of Specialised Machinery & Equipment

Vote:144 Uganda Police Force

38% of outstanding Contractual obligation on specialized machinery and equipment honoured		Paid 13.61% of outstanding contractual obligation on specialized machinery and equipment		
Total Output Cost(Ushs Thousand)	23,326,786	26,536,786		0
Gou Dev't:	23,326,786	26,536,786		0
Ext Fin:	0	0		0
A.I.A:	0	0		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:144 Uganda Police Force

The following are the challenges/shortfalls for FY 2018/19:

1. The staff housing project at Naguru that is gender neutral requires Shs. 5bn for each block of 60 housing units. The 17 blocks comprising 1,020 units shall require Shs 85bn. The current provision of Shs 4.3bn is inadequate to complete a block. There is need for deliberate budget support by Government towards this initiative.

2. Criminal Investigation and Intelligence requires Shs. 105bn annually to fully investigate an estimated 50,000 capital offences considering it needs a minimum of shs.2.1m to investigate a capital offence. The current funding of shs 9bn can only investigate 4286 cases.

3. Operation & Maintenance systems: Due to increase in fleet (vehicles, motorcycles, marine vessels and aircrafts and specialized equipment) the equipment requires maintenance for optimum utilization and safety. However, UPF lacks the different specialized maintenance facilities for this equipment and require additional funding for the establishment of:

- a) A mariner for vessel maintenance (shs 28bn)
- b) ICT maintenance workshop (shs 4bn)
- c) 4 Regional vehicle maintenance centres (shs 11.9bn)

4. Feeding during Operations: Personnel are fed when deployed for operations since they are away from their families. The current funding of shs 29.5bn is inadequate. This requires additional (Shs 40bn) for smooth conduct of policing operations.

5. E-policing Project requires (UGX 203bn): It includes; CCTV network which is a national project under the directives of the president, Expanding Digital Mobile Radio (DMR) networks and Maintenance and upgrading of IT systems (CRMS; EPS and HRMIS)

6. Arrears & Outstanding bills: The force has accumulated Arrears of Shs 19.936bn:-
UMEME Shs 18.182bn, Rent Shs 0.37bn, Maintenance & Repairs Shs 1.384bn and it anticipates outstanding bills of Shs 109.415bn at the end of the financial year as follows:

- a. Umeme Shs 33.951bn,
- b. Water Shs 15.836bn,
- c. Fuel, Oils & Lubricants Shs 10.664bn
- d. Rent Shs 3.123bn
- e. Uniform & Uniform parts Shs 1.519bn
- f. Insurance Shs 1.025bn
- g. Stationery Shs 1.195bn
- h. Maintenance & Repairs Shs 5.445bn,
- i. Civil maintenance Shs 5.206bn
- j. Cleaning & Sanitation Shs 0.674bn
- k. Adverts/Media bills Shs 0.641bn
- l. Travel abroad Shs Shs 0.320bn
- m. Medical bills Shs 0.075bn
- n. Feeding in operations Shs 29.741bn.

7. Fuel, Oil and Lubricants & Repairs: The fleet size has increased to 1524 vehicles, 5830 motor cycles, 53 vessels and 3 helicopters without a commensurate increase in funds for fuel, maintenance and repairs. With the expansion of UPF services that require motorization, there is need for additional Shs 53.563bn for fuel. In the case of repairs, 297 vehicles and 957 motorcycles are already grounded. The Shs 6.515bn provided in the budget can only suffice to maintain and repair the fleet for one quarter of FY 2018/19 considering that it has already started depreciating.

8. Rent: Police services have expanded and end up renting in areas where it does not have its own accommodation for both office and barracks especially in newly created districts. Currently, the funding of Shs 4.5bn is insufficient and needs additional Shs 0.6bn

9. Utilities (Electricity & Water): The provision of Shs 27.3bn for both water and electricity is inadequate because of the increase of manpower by 9,000 and this is not in tandem with the available resources for electricity and water. Additional Shs 7.5bn is required.

Plans to improve Vote Performance

Vote:144 Uganda Police Force

- a) Improve infrastructure (office and residential accommodation and maintenance facilities).
- b) Ensure functionality and mobility of vehicles, helicopters and specialized machinery through timely repairs and maintenance.
- c) Strengthen community engagement in crime prevention through the community policing model of neighbourhood watch, popular vigilance, “Mayumba Kumi” and intelligence-led investigations.
- d) Leverage ICT usage for efficiency, cost reduction, time saving, easy access to information and contemporary management of sophisticated crime.
- e) Achieve force multipliers through Capacity building (Career development, command & leadership, refresher and specialized training).
- f) Provide duty free building materials and IGAs to ameliorate police personnel welfare

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To boost behavioral change, prevention and support positive living among the police fraternity
Issue of Concern :	Containment of HIV/AIDS spread among police officers and support those living with HIV/AIDS
Planned Interventions :	Make strides in HIV/AIDS awareness for 6000 peers with BCC(Behavioural Change Communication) messages on prevention, treatment & support services. Rollout UPF HIV/AIDS workplace policy to 8 regions, eMTCT services to maternity centres at Mbale & Arua.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of police health centres providing HIV/AIDS interventions

Issue Type: Gender

Objective :	To promote Gender and Equity in the Uganda Police Force
Issue of Concern :	Popularization and dissemination of UPF gender policy, review and alignment of existing laws and policies to take cognizance of gender issues and address Welfare issues of women, children and disability for equitable access to police services
Planned Interventions :	Advance gender analysis & mainstreaming issues; sensitize police spouses, women & officers on gender planning, budgeting & IGAs to augment living conditions. Integrate GBV issues into investigations & routine police health services at 16 facilities
Budget Allocation (Billion) :	0.500
Performance Indicators:	No. of gender sensitive reports

Issue Type: Environment

Objective :	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
Issue of Concern :	Degradation of landforms, pollution, depletion of forest cover, poor waste management and climate change
Planned Interventions :	Tree planting, Sensitization of barracks dwellers on safe disposal of waste systems, hygiene practices and principles of harmonious cohabitation
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of trees planted

Vote:144 Uganda Police Force

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other fines and Penalties - private	0.000	0.000	18.656
Total	0.000	0.000	18.656

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:144 Uganda Police Force

V1: Vote Overview

I. Vote Mission Statement

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

II. Strategic Objective

The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management

III. Major Achievements in 2017/18

Outcome 1: Infrastructure and Access to JLOS Services Enhanced

1.1 Policy Development

- a) Developed Curriculum for training SOCO
- b) Developed UPF Gender policy
- c) Developed Draft PSO Training Policy awaiting discussion by PAC
- d) Developed Draft anti-corruption strategy

1.2 Prevention and Detection of Crime

- a) Investigated 27,441 cases out of 41,579 reported cases, sent 22,193 case files to ODPP for prosecution and legal advice.
- b) Enhanced Community Policing Model of neighborhood Watch and popular vigilance in all the 1,403 sub-counties.
- c) Conducted 5 Counter terrorism drills & exercises in commercial and busy businesses to measure readiness to terrorism.
- d) Established a canine unit at Nyeihanga in Mbarara.

1.3 Protection of life and security of Property

a) Rolled out “FikaSalama” operations and “Tweddeko”, “speak up” campaigns against indisciplined drivers to minimize accidents. By half year 1,686 fatalities were recorded representing a traffic fatality rate of 4.8 (Annual projection of traffic fatality rate is 12)

- b) Developed a Database for PSOs and profiled 4,000 security guards

1.4 Promotion of professionalism and management accountability

- a) Trained 1,711 (224F) in refresher and specialized skills
- b) Sensitized 4,000 (1,290F) NCOs on the new laws (POMA, PPTA, DVA, Trafficking in persons Act), Gender and equity planning & implementation.
- c) Awarded contract for the construction of the modern UPF aviation base (Hanger, maintenance centre).
- d) Acquired land for police infrastructure at Kikandwa for a Police University.
- e) Made 30% payment on the Fixed Wing Aircraft under supplier credit facilities.
- f) Paid 22.33% of contractual obligations on specialised vehicles and 14.93% on machinery.

Vote:144 Uganda Police Force

1.5 Regional Integration and Cooperation

- a) Attended 8 Global & Regional dialogues on crimes.
- b) Participated in 2 Joint Command Post Exercise (CPX) and a Field Training Exercise (FTX) on Regional & International resolutions.
- c) Conducted 2 Pre-deployment UN training and United Nations Selection Assessment Assistance Team (UNSAAT).
- d) Conducted 2 Peace keeping mission inspections and deployments appraisals
- e) Coordinated and shared Information on international wanted criminals and criminality of terrorism, cyber, drug and human trafficking and theft of vehicles
- f) Hosted the East African Police Chiefs Cooperation Organization (EAPCCO) AGM and games

Outcome 2: Observance of Human Rights and Fight against Corruption Promoted

2.1 Protect and promote rights of suspects and customer care

- a) Inspected 133 detention facilities to ensure Human Rights Observance.
- b) Trained 198 (158M, 40F) officers in Albertine and distributed 230 copies of Police Disciplinary Court Sentencing Guidelines.
- c) Rolled out suspect profiling system to 5 stations/divisions of Wakiso, Mukono, Kiira division, Kabalagala and Entebbe.
- d) Disposed of 280 (22F) disciplinary cases.

2.2 Welfare, Production & Accommodation.

- a) Improved income of spouses of police officers by growing vegetables, goat and chicken rearing in the various barracks.
- b) 3,746 (586 females) benefited from the duty free shop and have been able to construct decent accommodation.
- c) EXODUS SACCO cheap loans provided to 6,000(30% Women) of the 34,000 members.
- d) Completed (Phase 2) construction of the motor vehicle maintenance centre at Namanve
- e) Construction of Budaka police station (PRDP) at wall plate level.
- f) Completed construction of one (01) block of 60 housing units (part of the 1,020) at Naguru. The remaining 6 blocks (360 units) are at various roofing levels of super structure.
- g) Completed the Natete police complex and Kabale Regional Police Headquarters.

IV. Medium Term Plans

Infrastructure

Continue with construction of Budaka police station and staff houses, Lyantonde police station compliant to gender needs, a vehicle maintenance centre at Namanve and a Helicopters maintenance centre at Jinja airstrip.

Equipment & Transport

Conclude payment of contractual obligation on operational, administrative and specialized vehicles, Fixed Wing Aircraft, machinery and equipment.

Capacity Building

Vote:144

Uganda Police Force

Provide appropriate training and skill development for 15,000 (30% female) officers (career paths, refresher, specialized, command& leadership, and political education).

Welfare

Improve the welfare of personnel by expanding and restocking the duty free shops, engage in income generating projects and provide cheap loans from Exodus SACCO

Performance Management

Develop effective monitoring and evaluation synergies to ensure compliance in execution of plans and budgets. Build integrated policing and management systems. Conduct both staff and policing appraisals. Initiate reward schemes for good performance and conduct performance reviews.

Vote:144

Uganda Police Force

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	230.125	236.401	115.553	286.540	315.014	330.765	347.303	364.668
	Non Wage	184.817	186.926	104.221	179.293	218.737	251.548	301.858	362.229
Devt.	GoU	108.646	101.664	92.530	145.664	58.498	70.197	70.197	70.197
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		523.588	524.992	312.304	611.497	592.249	652.510	719.358	797.094
Total GoU+Ext Fin (MTEF)		523.588	524.992	312.304	611.497	592.249	652.510	719.358	797.094
Arrears		1.437	8.374	7.728	31.043	0.000	0.000	0.000	0.000
Total Budget		525.025	533.366	320.031	642.540	592.249	652.510	719.358	797.094
A.I.A Total		0.000	0.000	0.000	18.656	24.000	5.000	3.000	1.344
Grand Total		525.025	533.366	320.031	661.197	616.249	657.510	722.358	798.438
Total Vote Budget Excluding Arrears		523.588	524.992	312.304	630.153	616.249	657.510	722.358	798.438

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	423.058	0.000	0.000	423.058	465.563	0.000	0.000	465.563
211 Wages and Salaries	237.933	0.000	0.000	237.933	288.067	0.000	0.000	288.067
212 Social Contributions	13.455	0.000	0.000	13.455	13.578	0.000	0.000	13.578
213 Other Employee Costs	10.696	0.000	0.000	10.696	12.039	0.000	0.000	12.039
221 General Expenses	47.458	0.000	0.000	47.458	40.092	0.000	0.000	40.092
222 Communications	4.646	0.000	0.000	4.646	4.646	0.000	0.000	4.646
223 Utility and Property Expenses	33.127	0.000	0.000	33.127	32.827	0.000	0.000	32.827
224 Supplies and Services	34.604	0.000	0.000	34.604	33.672	0.000	0.000	33.672
225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
226 Insurances and Licenses	1.387	0.000	0.000	1.387	2.387	0.000	0.000	2.387
227 Travel and Transport	28.136	0.000	0.000	28.136	26.405	0.000	0.000	26.405
228 Maintenance	9.381	0.000	0.000	9.381	9.314	0.000	0.000	9.314
229 Inventories	2.000	0.000	0.000	2.000	2.000	0.000	0.000	2.000
282 Miscellaneous Other Expenses	0.036	0.000	0.000	0.036	0.336	0.000	0.000	0.336
Output Class : Outputs Funded	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270

Vote:144

Uganda Police Force

262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270
Output Class : Capital Purchases	101.664	0.000	0.000	101.664	145.664	0.000	18.656	164.320
281 Property expenses other than interest	0.070	0.000	0.000	0.070	0.070	0.000	0.000	0.070
311 NON-PRODUCED ASSETS	0.460	0.000	0.000	0.460	0.460	0.000	0.000	0.460
312 FIXED ASSETS	101.134	0.000	0.000	101.134	145.134	0.000	18.656	163.790
Output Class : Arrears	8.374	0.000	0.000	8.374	31.043	0.000	0.000	31.043
321 DOMESTIC	8.374	0.000	0.000	8.374	31.043	0.000	0.000	31.043
Grand Total :	533.366	0.000	0.000	533.366	642.540	0.000	18.656	661.197
Total excluding Arrears	524.992	0.000	0.000	524.992	611.497	0.000	18.656	630.153

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
25 General administration, planning, policy and support services	0.000	0.000	0.000	247.840	123.376	141.097	153.040	163.234
09 Information and Communication Technology	0.000	0.000	0.000	14.496	14.732	17.232	20.232	23.232
11 Research, Planning & Development	0.000	0.000	0.000	5.955	10.259	12.459	16.259	19.259
14 Finance & Internal Audit	0.000	0.000	0.000	27.826	2.298	4.298	6.941	11.266
1484 Institutional support to UPF - Retooling	0.000	0.000	0.000	144.240	56.418	63.117	62.117	60.461
16 Human Resource Management and Development	0.000	0.000	0.000	55.323	39.669	43.990	47.490	49.016
32 Territorial and Specialised Policing	0.000	0.000	0.000	148.301	161.556	177.556	202.556	218.556
04 Police Operations	0.000	0.000	0.000	6.380	9.496	12.496	16.496	20.496
21 Traffic Regulation and Road Safety	0.000	0.000	0.000	2.734	4.356	7.356	10.356	13.356
22 Foot and Motorized Patrols	0.000	0.000	0.000	52.190	54.117	57.117	60.117	63.117
23 Urban Crime Management	0.000	0.000	0.000	26.576	29.237	31.237	36.237	37.237
24 Emergency & Rescue services	0.000	0.000	0.000	33.257	34.634	36.634	40.634	42.634
25 National Projects Policing	0.000	0.000	0.000	27.164	29.716	32.716	38.716	41.716
33 Command and Control	0.000	0.000	0.000	25.711	48.580	53.120	66.036	78.935
15 Human Rights & Legal Services	0.000	0.000	0.000	8.930	8.986	11.034	16.034	19.034
26 Police Management	0.000	0.000	0.000	16.781	39.595	42.086	50.002	59.901
34 Welfare and Infrastructure	0.000	0.000	0.000	101.042	123.145	111.145	122.135	140.135
0385 Assistance to Uganda Police	0.000	0.000	0.000	16.080	22.080	8.080	7.080	7.080
1107 Police Enhancement PRDP	0.000	0.000	0.000	4.000	4.000	4.000	4.000	4.000
27 Police Welfare	0.000	0.000	0.000	80.962	97.065	99.065	111.055	129.055

Vote:144 Uganda Police Force

35 Crime Prevention and Investigation Management	0.000	0.000	0.000	138.303	159.591	174.591	178.591	197.578
06 Counter Terrorism	0.000	0.000	0.000	14.879	20.884	22.884	22.884	27.884
17 Crime Intelligence and Community Policing	0.000	0.000	0.000	34.580	33.541	35.541	35.541	39.826
18 Crime investigations, Forensics and Canine Services	0.000	0.000	0.000	41.207	48.025	49.025	49.025	52.401
19 International Police and Cross Border Relations	0.000	0.000	0.000	7.733	12.757	18.757	20.757	22.757
20 Anti Stock Theft	0.000	0.000	0.000	39.904	44.384	48.384	50.384	54.710
56 Police Services	525.025	533.366	320.031	0.000	0.000	0.000	0.000	0.000
01 Command and Control	53.957	62.129	30.912	0.000	0.000	0.000	0.000	0.000
02 Directorate of Administration	5.994	7.618	2.339	0.000	0.000	0.000	0.000	0.000
03 Directorate of Human Resource Mangement & Dev't	31.709	31.408	16.756	0.000	0.000	0.000	0.000	0.000
0385 Assistance to Uganda Police	108.646	6.080	19.486	0.000	0.000	0.000	0.000	0.000
04 Directorate of Police Operations	7.971	7.852	4.113	0.000	0.000	0.000	0.000	0.000
05 Directorate of Criminal Intellegence and Invest'ns	33.375	34.805	19.271	0.000	0.000	0.000	0.000	0.000
06 Directorate of Counter Terrorism.	12.881	12.884	6.799	0.000	0.000	0.000	0.000	0.000
07 Directorate of Logistics and Engineering	76.096	75.225	45.553	0.000	0.000	0.000	0.000	0.000
08 Directorate of Interpol & Peace Support Operations	6.323	6.757	3.416	0.000	0.000	0.000	0.000	0.000
09 Directorate of Information and Communications Tech	6.596	10.532	5.344	0.000	0.000	0.000	0.000	0.000
10 Directorate of Political Commissariat	18.892	18.665	9.741	0.000	0.000	0.000	0.000	0.000
11 Directorate of Research, Planning and Development	3.860	5.009	2.537	0.000	0.000	0.000	0.000	0.000
1107 Police Enhancement PRDP	0.000	4.000	2.608	0.000	0.000	0.000	0.000	0.000
12 Kampala Metropolitan Police	22.232	22.237	11.097	0.000	0.000	0.000	0.000	0.000
13 Specialised Forces Unit	136.265	136.333	69.515	0.000	0.000	0.000	0.000	0.000
14 Internal Audit Unit	0.227	0.248	0.107	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	0.000	91.584	70.436	0.000	0.000	0.000	0.000	0.000
Total for the Vote	525.025	533.366	320.031	661.197	616.249	657.510	722.358	798.438
Total Excluding Arrears	523.588	524.992	312.304	630.153	616.249	657.510	722.358	798.438

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	25 General administration, planning, policy and support services
Programme Objective :	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation
Responsible Officer:	Under Secretary / Police
Programme Outcome:	Improved Resource utilization by Uganda Police Force

Vote:144 Uganda Police Force

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Police: Population Ratio	1:797	1:752	1:648

SubProgramme: 09 Information and Communication Technology

Output: 07 Administrative and Support Services

No. of police units with functional basic ICT systems	408	420	500
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SubProgramme: 11 Research, Planning & Development

Output: 06 Policy and Planning

Level of implementation of strategic plan	50%	75%	100%
No of administrative data sets compiled	4	4	4
Number of policies developed	4	4	4

SubProgramme: 14 Finance & Internal Audit

Output: 07 Administrative and Support Services

No. of audit reports produced.	4	4	4
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SubProgramme: 16 Human Resource Management and Development

Output: 19 Human Resource Management Services

No. of police personnel trained.	4526	5560	6825
Attrition Rate	2.28%	1.86%	1.19%

Programme : 32 Territorial and Specialised Policing

Programme Objective : To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property.

Responsible Officer: Under Secretary/ Police

Programme Outcome: Public safety & security of property

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:144 Uganda Police Force

• Accident fatality rate	10	8	7
• Average time taken to respond to emergencies (Minutes)	15	14	13
SubProgramme: 04 Police Operations			
Output: 01 Law and Order Management			
No. of inspection reports implemented	480	540	600
SubProgramme: 21 Traffic Regulation and Road Safety			
Output: 02 Traffic Management			
No. of drivers charged in court for traffic offences.	9876	1088	11000
SubProgramme: 22 Foot and Motorized Patrols			
Output: 01 Law and Order Management			
No. of beats covered	2576	2860	3000
SubProgramme: 23 Urban Crime Management			
Output: 03 Kampala Metropolitan Police			
No. of personnel deployed in KMP	6218	6500	7000
SubProgramme: 24 Emergency & Rescue services			
Output: 04 Fire Services			
No. of emergencies responded	394	425	478
Output: 06 Marine Services			
No. of emergencies responded	108	120	135
SubProgramme: 25 National Projects Policing			
Output: 07 Oil & Gas Policing			
No. of installations secured	11	16	22
Output: 08 Railway Police Services			
No. of railway stations secured	33	43	55
Programme :	33 Command and Control		
Programme Objective :	To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy.		
Responsible Officer:	Under Secretary/ Police		
Programme Outcome:	Professionalism in policing services enhanced		
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of public satisfied with police services	55%	64%	72%

Vote:144 Uganda Police Force

SubProgramme: 15 Human Rights & Legal Services

Output: 03 Legal Services

No. of reported human rights violations	500	460	390
No. of police officers and family members attended to.	22870	26445	28740

SubProgramme: 26 Police Management

Output: 01 Strategic Command and Guidance

No. of inspections carried out.	120	180	200
No. of disciplinary cases tried	366	300	250

Output: 02 Professional Standards

No. of public complaints resolved	490	450	400
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Programme : 34 Welfare and Infrastructure

Programme Objective : To harness the vital human resource organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control

Responsible Officer: Under Secretary/ Police

Programme Outcome: Welfare of police fraternity improved

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of entitled staff housed	25%	28%	32%

SubProgramme: 27 Police Welfare

Output: 02 Production

No. of staff benefiting from IGAs.	1686	2000	2400
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Output: 03 Uniforms, Logistics & Engineering

% of logistical needs met	0.44	0.52	0.62
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Programme : 35 Crime Prevention and Investigation Management

Programme Objective : To reduce crime in order to mitigate the economic and social costs associated with the criminal justice system.

Responsible Officer: Under Secretary/ Police

Programme Outcome: Reduced Crime

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:144 Uganda Police Force

• Crime rate	288	282	275
SubProgramme: 06 Counter Terrorism			
<i>Output: 04 Residual Terrorism Management</i>			
No. of terror threats responded to	5	4	3
SubProgramme: 17 Crime Intelligence and Community Policing			
<i>Output: 01 Crime Prevention</i>			
No. of Villages crime - mapped	5000	10000	15000
No. of community engagement programs	7	10	15
SubProgramme: 18 Crime investigations, Forensics and Canine Services			
<i>Output: 02 Crime Management</i>			
No. of investigated crimes sanctioned by DPP	49000	52000	55000
No. of backlog cases cleared in the system	25000	20000	15000
SubProgramme: 19 International Police and Cross Border Relations			
<i>Output: 03 Cross Border Criminal Investigations</i>			
% of international resolutions implemented	50%	60%	75%
SubProgramme: 20 Anti Stock Theft			
<i>Output: 02 Crime Management</i>			
Proportion of stolen animals recovered	74%	80%	85%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 144 Uganda Police Force		
<i>Program : 12 25 General administration, planning, policy and support services</i>		
Development Project : 1484 Institutional support to UPF - Retooling		
Output: 12 25 75 Purchase of Motor Vehicles and Other Transport Equipment		
		UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured
		UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured
		UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid
Total Output Cost(Usht Thousand)	0	68,813,433
Gou Dev't:	0	68,156,983
Ext Fin:	0	0
A.I.A:	0	656,450

Vote:144

Uganda Police Force

Output: 12 25 77 Purchase of Specialised Machinery & Equipment

			UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured
			UGX44bn (19% contractual obligation value) for classified comm equipment honoured
			UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid
Total Output Cost(Usht Thousand)	0	0	75,326,786
Gou Dev't:	0	0	67,326,786
Ext Fin:	0	0	0
A.I.A:	0	0	8,000,000

Program : 12 34 Welfare and Infrastructure

Development Project : 0385 Assistance to Uganda Police

Output: 12 34 72 Government Buildings and Administrative Infrastructure

			UGx14.3bn (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGx1bn for Motor Vehicle Maintenance Centre at Namanve and UGx 0.3bn (50%) for Lyantonde police station honoured.
Total Output Cost(Usht Thousand)	0	0	15,600,000
Gou Dev't:	0	0	5,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	10,000,000

Development Project : 1107 Police Enhancement PRDP

Output: 12 34 75 Purchase of Motor Vehicles and Other Transport Equipment

			UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.
Total Output Cost(Usht Thousand)	0	0	2,300,000
Gou Dev't:	0	0	2,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 12 34 77 Purchase of Specialised Machinery & Equipment

			UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.
Total Output Cost(Usht Thousand)	0	0	1,300,000
Gou Dev't:	0	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Program : 12 56 Police Services

Development Project : 0385 Assistance to Uganda Police

Vote:144

Uganda Police Force

Output: 12 56 72 Government Buildings and Administrative Infrastructure

Motor vehicle maintenance centre at Namanve constructed. 420 housing units (part of the 1,020 housing units) constructed at Naguru.	Block A of the Naguru staff housing project is at painting and floor finish stage. Blocks B,C,D,E,F,G are at second floor slab stage Completed the Heavy truck motor vehicle maintenance centre workshop substructure in Namanve Completed the substructure and walling at window level for a ware house for motorcycle assembly and body armour factory		
Total Output Cost(Us\$ Thousand)	5,600,000	13,132,663	0
Gou Dev't:	5,600,000	13,132,663	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1107 Police Enhancement PRDP

Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment

2% of the outstanding Contractual obligations on operational and specialized vehicles honoured	Honoured 1.11% of outstanding contractual obligation on operational and specialized vehicles under PRDP		
Total Output Cost(Us\$ Thousand)	2,300,000	1,621,745	0
Gou Dev't:	2,300,000	1,621,745	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 12 56 77 Purchase of Specialised Machinery & Equipment

2% of the outstanding contractual obligations for specialized machinery and equipment honoured	Honoured 1.32% of outstanding contractual obligation on specialized machinery and equipment under PRDP		
Total Output Cost(Us\$ Thousand)	1,300,000	685,872	0
Gou Dev't:	1,300,000	685,872	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1484 Institutional support to UPF - Retooling

Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment

38% of outstanding Contractual obligations on vehicles paid 20% value of Helicopter maintenance centre equipping & supply of a Helicopter W-3A Sokol paid 20% value of outstanding contractual obligation on fixed wing aircraft paid	Honoured 21.22% of outstanding contractual obligation on operational specialized and administrative vehicles.		
Total Output Cost(Us\$ Thousand)	68,156,983	43,824,332	0
Gou Dev't:	68,156,983	43,824,332	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

Output: 12 56 77 Purchase of Specialised Machinery & Equipment

Vote:144 Uganda Police Force

38% of outstanding Contractual obligation on specialized machinery and equipment honoured		Paid 13.61% of outstanding contractual obligation on specialized machinery and equipment		
Total Output Cost(Ushs Thousand)	23,326,786	26,536,786		0
Gou Dev't:	23,326,786	26,536,786		0
Ext Fin:	0	0		0
A.I.A:	0	0		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:144 Uganda Police Force

The following are the challenges/shortfalls for FY 2018/19:

1. The staff housing project at Naguru that is gender neutral requires Shs. 5bn for each block of 60 housing units. The 17 blocks comprising 1,020 units shall require Shs 85bn. The current provision of Shs 4.3bn is inadequate to complete a block. There is need for deliberate budget support by Government towards this initiative.

2. Criminal Investigation and Intelligence requires Shs. 105bn annually to fully investigate an estimated 50,000 capital offences considering it needs a minimum of shs.2.1m to investigate a capital offence. The current funding of shs 9bn can only investigate 4286 cases.

3. Operation & Maintenance systems: Due to increase in fleet (vehicles, motorcycles, marine vessels and aircrafts and specialized equipment) the equipment requires maintenance for optimum utilization and safety. However, UPF lacks the different specialized maintenance facilities for this equipment and require additional funding for the establishment of:

- a) A mariner for vessel maintenance (shs 28bn)
- b) ICT maintenance workshop (shs 4bn)
- c) 4 Regional vehicle maintenance centres (shs 11.9bn)

4. Feeding during Operations: Personnel are fed when deployed for operations since they are away from their families. The current funding of shs 29.5bn is inadequate. This requires additional (Shs 40bn) for smooth conduct of policing operations.

5. E-policing Project requires (UGX 203bn): It includes; CCTV network which is a national project under the directives of the president, Expanding Digital Mobile Radio (DMR) networks and Maintenance and upgrading of IT systems (CRMS; EPS and HRMIS)

6. Arrears & Outstanding bills: The force has accumulated Arrears of Shs 19.936bn:-

UMEME Shs 18.182bn, Rent Shs 0.37bn, Maintenance & Repairs Shs 1.384bn and it anticipates outstanding bills of Shs 109.415bn at the end of the financial year as follows:

- a. Umeme Shs 33.951bn,
- b. Water Shs 15.836bn,
- c. Fuel, Oils & Lubricants Shs 10.664bn
- d. Rent Shs 3.123bn
- e. Uniform & Uniform parts Shs 1.519bn
- f. Insurance Shs 1.025bn
- g. Stationery Shs 1.195bn
- h. Maintenance & Repairs Shs 5.445bn,
- i. Civil maintenance Shs 5.206bn
- j. Cleaning & Sanitation Shs 0.674bn
- k. Adverts/Media bills Shs 0.641bn
- l. Travel abroad Shs Shs 0.320bn
- m. Medical bills Shs 0.075bn
- n. Feeding in operations Shs 29.741bn.

7. Fuel, Oil and Lubricants & Repairs: The fleet size has increased to 1524 vehicles, 5830 motor cycles, 53 vessels and 3 helicopters without a commensurate increase in funds for fuel, maintenance and repairs. With the expansion of UPF services that require motorization, there is need for additional Shs 53.563bn for fuel. In the case of repairs, 297 vehicles and 957 motorcycles are already grounded. The Shs 6.515bn provided in the budget can only suffice to maintain and repair the fleet for one quarter of FY 2018/19 considering that it has already started depreciating.

8. Rent: Police services have expanded and end up renting in areas where it does not have its own accommodation for both office and barracks especially in newly created districts. Currently, the funding of Shs 4.5bn is insufficient and needs additional Shs 0.6bn

9. Utilities (Electricity & Water): The provision of Shs 27.3bn for both water and electricity is inadequate because of the increase of manpower by 9,000 and this is not in tandem with the available resources for electricity and water. Additional Shs 7.5bn is required.

Plans to improve Vote Performance

Vote:144 Uganda Police Force

- a) Improve infrastructure (office and residential accommodation and maintenance facilities).
- b) Ensure functionality and mobility of vehicles, helicopters and specialized machinery through timely repairs and maintenance.
- c) Strengthen community engagement in crime prevention through the community policing model of neighbourhood watch, popular vigilance, “Mayumba Kumi” and intelligence-led investigations.
- d) Leverage ICT usage for efficiency, cost reduction, time saving, easy access to information and contemporary management of sophisticated crime.
- e) Achieve force multipliers through Capacity building (Career development, command & leadership, refresher and specialized training).
- f) Provide duty free building materials and IGAs to ameliorate police personnel welfare

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To boost behavioral change, prevention and support positive living among the police fraternity
Issue of Concern :	Containment of HIV/AIDS spread among police officers and support those living with HIV/AIDS
Planned Interventions :	Make strides in HIV/AIDS awareness for 6000 peers with BCC(Behavioural Change Communication) messages on prevention, treatment & support services. Rollout UPF HIV/AIDS workplace policy to 8 regions, eMTCT services to maternity centres at Mbale & Arua.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of police health centres providing HIV/AIDS interventions

Issue Type: Gender

Objective :	To promote Gender and Equity in the Uganda Police Force
Issue of Concern :	Popularization and dissemination of UPF gender policy, review and alignment of existing laws and policies to take cognizance of gender issues and address Welfare issues of women, children and disability for equitable access to police services
Planned Interventions :	Advance gender analysis & mainstreaming issues; sensitize police spouses, women & officers on gender planning, budgeting & IGAs to augment living conditions. Integrate GBV issues into investigations & routine police health services at 16 facilities
Budget Allocation (Billion) :	0.500
Performance Indicators:	No. of gender sensitive reports

Issue Type: Environment

Objective :	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
Issue of Concern :	Degradation of landforms, pollution, depletion of forest cover, poor waste management and climate change
Planned Interventions :	Tree planting, Sensitization of barracks dwellers on safe disposal of waste systems, hygiene practices and principles of harmonious cohabitation
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of trees planted

Vote:144 Uganda Police Force

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other fines and Penalties - private	0.000	0.000	18.656
Total	0.000	0.000	18.656

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:145 Uganda Prisons

V1: Vote Overview

I. Vote Mission Statement

To contribute to the protection and development of society by providing safe, secure, and humane custody of prisoners while placing human rights at the center of their correctional programs

II. Strategic Objective

- 1) To enhance safety and security of prisoners, staff and the public.
- 2) To enhance Rehabilitation and re-integration of offenders.
- 3) To contribute to access to justice.
- 4) To enhance Prisons Production.
- 5) To protect and promote human rights and welfare of prisoners and staff.
- 6) To strengthen Policy, Legal framework, Professionalism and Management accountability

III. Major Achievements in 2017/18

Enhance Safety and security of prisoners, staff and the public

- a. Improved security of Prisons; - Completed phase 1 construction of prisoners' wards at Ragem, Adjumani, Orom – Tikau, and renovation of Mbale, Nebbi and perimeter fencing of Paidha, Olia and Bubulo prisons.
- b. Construction of prisoners' wards at Kitalya Mini maxi (roofing stage), health unit at Orom-Tikau ongoing.
- c. Development of Prisoners Management Information Systems (PMIS) ongoing – Requirements validation and gaps analysis sessions of the design phase;
- d. Enhanced security by incarcerating a daily average of 53,423 prisoners
- e. 50 fire extinguishers, 50 hand held metal detectors procured
- f. 100 digital cameras procured to enhance prisoner identification
- g. Escape rate is expected to reduce from 8 to 7.8 per 1,000 held prisoners – Annual target
- h. Mortality rate among prisoners to be maintained at 0.75/1000 prisoners – Annual target
- i. Mortality rate among prisoners to be maintained at 0.75/1000 prisoners – Annual target

Enhance Rehabilitation and re-integration of offenders

- a. Recidivism expected to reduce from 20% to 19% arising from improved rehabilitation services – Annual target
- b. A total of 3,813 inmates (1,893 inmates on formal educational programs and 1,920 on FAL programs) facilitated with scholastic materials.
- c. 16,191 inmates undergoing skills training (9,481 in agricultural skills; 6,710 in industrial skills)
- d. 27,559 inmates given rehabilitative guidance and counseling
- e. 3,785 inmates linked to actors of criminal justice system
- f. 878 offenders reintegrated back into their communities and 76 children resettled.

Contribute to access to justice.

- a. Average length of stay on remand is at 18.7 months for capital offenders and 2.5 months for petty offenders. Remand prisoner population reduced from 51.8 % to 50.9%
- b. A daily average of 1,222 prisoners produced to 213 courts spread country wide

Vote:145 Uganda Prisons

c. 6 vehicles procured for delivery of prisoners to court

Enhance Prisons Production

a. Maize Seed production to contribute to food security in the country;

250MT (130MT of OPV & 120MT of Hybrid) already harvested

540 acres of maize seed planted - expected output - 648 MT (Hybrid and Foundation seed);

b. Cotton Production: support to local textile industry;

1,520 bales already harvested

4,093 acres of cotton planted – 6,407 bales of cotton expected.

c. Commercial maize grain for feeding of prisoners:

3,900 acres of commercial maize planted in season B; Expected – 4,316MT

Contributed to feeding children in Karamoja schools; 315MT of maize grain produced

d. Procured 7 tractors and accessories to enhance farm production

e. Procurement of a combine harvester is ongoing - evaluation completed – pending is contract award

f. Installation of 3 hammer mills and construction of stores at Kiburara, Isimba and Lugore ongoing

g. Construction of 1 drying platform at Ruimi, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita on going

h. Installation of a timber seasoning kiln ongoing

i. 1,448 heads of cattle, 362 goats and 310 sheep at Lugore, Isimba, Kiburara, Adjumani, & Fortportal, Tororo & Mutukula looked after

j. 50 breeding Boran heifers and 5 bulls procured for cattle breeding project; 10MT of silage & 20MT of hay prepared

k. 3 Animal Insemination kits and 1 surgical kit procured; 400 acres paddocked at Isimba, Lugore & Ragem prisons

l. 1 prisons land at Rukungiri surveyed; surveying of 4 prisons land at Orom – Tikau, Kibiito, and Erute & Nakaseke ongoing. Boundaries opened for Masindi prisons land

Protect and Promote human rights and welfare of staff and prisoners

a. Construction of 3 senior staff housing units at Lugore is ongoing

b. A daily average of 53,423 inmates looked after (feeding, clothing, and medical care)

c. 567 staff living with HIV/AIDs given nutritional support

d. All children (248) of female prisoners staying with their mothers in prison given welfare support for growth and development

e. 150Ntraps installed at Isimba, Orom Tikau, Lugore, Ragem and Adjumani to mitigate tsetse fly infections

f. Enabled 119 staff to construct homes through the Prisons Duty Free Shop, making a total of 1,902 beneficiary staff since inception (2011)

g. Prisons SACCO Membership increased from 8,531 to 9,324 members – 94% with a total asset base of shs.5.6bn, loan portfolio – shs.4.34bn, shares –shs2.36bn and savings portfolio of shs.1.43bn

h. supported female staff and spouses to male staff to improve their livelihoods through Operation Wealth Creation program – Construction of a spouses bakery project is ongoing at Luzira complex

i. 7 female prison units (Lira, Nakasongola, Kitgum, Masindi, Gulu, Arua and Masaka) supplied with 2 in calf Friesian heifers each to provide nutritional supplements to children staying with their mothers in custody

j. Human rights committees operational in all 253 prisons

Strengthen the Policy, legal framework, and professionalism and Management accountability

a. Conducted training of 706 recruit warders and wardresses in Basic Prisons Management & 2013 Non Commissioned Officers in refresher course; Pass-out date : 18th Jan. 2018

b. 5 prisons officers are undergoing management training at UMI

c. Completed revision of prisons Standing Orders (PSOs) – awaiting publication

e. Service delivery standards ensured in all 253 prisons, 58 prisons districts, 21 divisions and all prisons farms

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Uganda Prisons

IV. Medium Term Plans

A. ENHANCING PRISONS PRODUCTION AND PRODUCTIVITY

Reducing tax payers 'burden of maintaining offenders in custody while contributing to national economy

Four (4) projects will be under taken:

1. Cotton Production to support domestic textile industry,
2. Maize Seed Production and processing to eliminate adulterated seeds on the market,
3. Commercial maize for feeding prisoners and staff to reduce tax payer burden of maintaining offenders in custody.
4. Revitalization of prisons industries

There is need to set up production systems for the 4 projects

B. ENHANCING SAFETY AND SECURITY OF PRISONERS, STAFF AND THE PUBLIC BY;

1. Solving congestion problem of Luzira through construction of Mini – Max prison at Kitalya
2. Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism
4. Computerization of the service to improve prisoners and staff information management

C. ENHANCE ACCESS TO JUSTICE

1. Aligning prisons locations to courts of law to complete the chain of justice.
2. Timely production of prisoners to court – Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups to facilitate delivery of prisoners to court
3. Case backlog reduction program

D. IMPROVE STAFF WELFARE

1. Construction of staff houses to improve staff living conditions
2. Supporting staff spouses with staff welfare improvement projects
3. Expansion of the operations of the Duty Free Shop
4. Allocation of plots of land to staff for agricultural production to support their families

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Uganda Prisons

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	50.354	52.354	26.178	62.876	68.983	72.432	76.054	79.857
	Non Wage	87.037	67.534	37.869	76.345	93.141	107.112	128.534	154.241
Devt.	GoU	28.016	31.140	12.061	29.692	36.224	43.468	43.468	43.468
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		165.407	151.028	76.108	168.912	198.347	223.012	248.056	277.566
Total GoU+Ext Fin (MTEF)		165.407	151.028	76.108	168.912	198.347	223.012	248.056	277.566
Arrears		7.085	7.605	7.605	18.412	0.000	0.000	0.000	0.000
Total Budget		172.492	158.633	83.713	187.324	198.347	223.012	248.056	277.566
A.I.A Total		2.024	26.860	0.537	26.860	35.572	50.455	71.119	72.614
Grand Total		174.516	185.493	84.250	214.184	233.919	273.467	319.175	350.180
Total Vote Budget Excluding Arrears		167.431	177.888	76.646	195.772	233.919	273.467	319.175	350.180

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	133.252	0.000	21.400	154.652	151.099	0.000	22.387	173.486
211 Wages and Salaries	53.276	0.000	0.000	53.276	64.332	0.000	0.000	64.332
212 Social Contributions	5.632	0.000	0.000	5.632	5.672	0.000	0.000	5.672
213 Other Employee Costs	2.723	0.000	0.700	3.423	4.693	0.000	0.300	4.993
221 General Expenses	32.671	0.000	18.200	50.871	41.791	0.000	18.387	60.178
222 Communications	0.264	0.000	0.000	0.264	0.280	0.000	0.000	0.280
223 Utility and Property Expenses	13.061	0.000	0.000	13.061	13.306	0.000	0.000	13.306
224 Supplies and Services	14.488	0.000	0.500	14.988	10.963	0.000	2.500	13.463
225 Professional Services	1.883	0.000	0.000	1.883	0.432	0.000	0.050	0.482
227 Travel and Transport	4.639	0.000	0.500	5.139	4.179	0.000	0.000	4.179
228 Maintenance	3.491	0.000	0.000	3.491	3.519	0.000	0.000	3.519
229 Inventories	1.110	0.000	1.500	2.610	1.914	0.000	1.150	3.064
282 Miscellaneous Other Expenses	0.017	0.000	0.000	0.017	0.017	0.000	0.000	0.017
Output Class : Outputs Funded	0.419	0.000	0.000	0.419	0.600	0.000	0.000	0.600
263 To other general government units	0.419	0.000	0.000	0.419	0.600	0.000	0.000	0.600

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Output Class : Capital Purchases	17.357	0.000	5.460	22.817	17.213	0.000	4.473	21.686
281 Property expenses other than interest	0.500	0.000	0.000	0.500	0.387	0.000	0.350	0.737
311 NON-PRODUCED ASSETS	0.345	0.000	0.000	0.345	0.000	0.000	0.000	0.000
312 FIXED ASSETS	16.512	0.000	5.460	21.972	16.826	0.000	4.123	20.949
Output Class : Arrears	7.605	0.000	0.000	7.605	18.412	0.000	0.000	18.412
321 DOMESTIC	7.605	0.000	0.000	7.605	18.412	0.000	0.000	18.412
Grand Total :	158.633	0.000	26.860	185.493	187.324	0.000	26.860	214.184
Total excluding Arrears	151.028	0.000	26.860	177.888	168.912	0.000	26.860	195.772

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
26 Managment and Administration	0.000	84.099	43.169	50.521	57.086	65.406	72.670	80.189
03 Corporate Services	0.000	1.553	0.660	8.943	8.694	9.844	10.944	13.444
12 Finance and Administration	0.000	79.201	40.953	34.197	39.938	43.857	47.537	50.337
14 Inspectorate and Quality Assurance	0.000	0.311	0.126	3.423	3.423	4.050	4.834	6.954
1483 Institutional Support to UPS -Retooling	0.000	2.396	1.132	3.328	4.396	6.396	6.396	6.396
22 Policy, Planning and Statistics	0.000	0.639	0.299	0.630	0.634	1.259	2.959	3.059
27 Prisoners Managment	0.000	1.585	0.364	41.970	48.014	53.370	55.847	57.942
15 Administration of Remand Prisoners	0.000	0.576	0.259	33.289	36.289	37.889	39.965	41.860
16 Administration of Convicted Prisoners	0.000	1.009	0.105	8.681	11.725	15.482	15.882	16.082
28 Rehabilitation and re-integration of Offenders	0.000	1.385	0.677	2.334	3.378	6.375	8.978	10.978
17 Offender Education and Training	0.000	1.015	0.528	1.715	1.783	3.556	4.659	5.659
18 Social Rehabilitation and Re-integration	0.000	0.370	0.149	0.618	1.595	2.819	4.319	5.319
29 Safety and Security	0.000	1.283	0.562	4.687	5.506	9.706	15.328	21.328
19 Security Operations	0.000	1.283	0.562	4.687	5.506	9.706	15.328	21.328
30 Human Rights and Welfare	0.000	60.237	28.011	79.876	82.538	89.968	114.711	128.101
04 Prison Medical Services	0.000	1.495	0.622	4.532	6.542	7.342	9.342	13.342
20 Care and Human Rights	0.000	57.667	26.894	73.186	69.922	76.459	98.123	106.618
21 Social Welfare Services	0.000	1.075	0.495	2.158	6.075	6.167	7.246	8.140
31 Prisons Production	0.000	36.904	10.930	34.796	37.397	48.642	51.642	51.642
0386 Assistance to the UPS	0.000	20.653	6.639	19.943	18.047	26.047	27.127	27.127
1109 Prisons Enhancement - Northern Uganda	0.000	1.000	0.587	1.000	1.851	2.051	3.051	3.051

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1395 The maize seed and cotton production project under uganda prisons service	0.000	12.091	3.596	10.050	13.326	14.673	14.593	14.593
1443 Revitalisation of Prison Industries	0.000	3.160	0.108	3.803	4.173	5.871	6.871	6.871
57 Prison and Correctional Services	172.492	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	14.162	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Prison Industries	0.305	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Prison Farms	0.560	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0386 Assistance to the UPS	17.668	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Prison Medical Services	1.483	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Prison Inspection & Regional Services	51.397	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Staff Training and Training School	1.092	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Welfare & Rehabilitation	64.632	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Planning & Institutional Reforms	0.736	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Communication, Lands & Estates	9.883	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Internal Audit	0.225	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1395 The maize seed and cotton production project under uganda prisons service	10.347	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	172.492	185.493	83.713	214.184	233.919	273.467	319.175	350.180
Total Excluding Arrears	165.407	177.888	76.108	195.772	233.919	273.467	319.175	350.180

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	26 Managment and Administration		
Programme Objective :	Provide Strategic Leadership, Management and support services to Uganda Prisons Service		
Responsible Officer:	Director of Prisons - Administration		
Programme Outcome:	Strategic Leadership, Management and support services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of adherence to set standards and systems	100%	100%	100%
SubProgramme: 03 Corporate Services			
<i>Output: 01 Administration, planning, policy & support services</i>			
warder to prisoner ratio	1:7	1:8	1:9
Programme :	27 Prisoners Managment		
Programme Objective :	Facilitate prisoners’ access to justice, Sentence management planning and offender profiling for placement.		

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Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of remands to total prisoner population	16 months for capital offenders and 1.8 months for petty offenders	15 months for capital offenders and 1.7 months for petty offenders	12 months for capital offenders and 1.6 months for petty offenders
SubProgramme: 15 Administration of Remand Prisoners			
<i>Output: 01 Prisons Management</i>			
A daily average of inmates delivered to court disaggregated by gender	1640	1699	1750
Number of Prisoners linked to actors of the criminal justice system	26000	30000	34000
Programme : 28 Rehabilitation and re-integration of Offenders			
Programme Objective : To facilitate successful rehabilitation and re integration of offenders.			
Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration			
Programme Outcome: Offenders successfully rehabilitated & reintegrated			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Recidivism rates	18%	17%	16%
SubProgramme: 17 Offender Education and Training			
<i>Output: 01 Rehabilitation & re-integration of offenders</i>			
Number of prisoners on formal education programmes	4900	5500	6500
Number of Prisoners under Vocational skills training	16000	18000	21000
SubProgramme: 18 Social Rehabilitation and Re-integration			
<i>Output: 01 Rehabilitation & re-integration of offenders</i>			
Number of offenders on rehabilitative programs	54000	60000	70000
Programme : 29 Safety and Security			
Programme Objective : Promote public safety and peace through provision of a safe and secure prisons environment			
Responsible Officer: Commissioner of Prisons - Estates and Engineering			
Programme Outcome: Safe and secure prisons environment			

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Escape rate	7.5/1000	7/1000	5/1000
SubProgramme: 19 Security Operations			
<i>Output: 01 Prisons Management</i>			
Prisons Holding Capacity	18374	19874	21374
Programme : 30 Human Rights and Welfare			
Programme Objective : Promotion of staff and Prisoners' welfare and observance of Human rights			
Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling			
Programme Outcome: Increased human rights awareness, observance and practices in UPS			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of provision of basic necessities of life	100%	100%	100%
SubProgramme: 04 Prison Medical Services			
<i>Output: 01 Prisoners and Staff Welfare</i>			
Number of HIV/AIDS positive staff that are supported	800	800	800
SubProgramme: 20 Care and Human Rights			
<i>Output: 01 Prisoners and Staff Welfare</i>			
% of prisoners dressed with prisoners uniform	100%	100%	100%
A daily average of prisoners looked after (fed)	66494	78010	91521
Programme : 31 Prisons Production			
Programme Objective : Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Non Tax Revenue generation in billion shillings per year	26.86	30.5	43
Programme Outcome: Improved staff & prisoners' living conditions			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
SubProgramme: 0386 Assistance to the UPS			
<i>Output: 01 Prisons Management</i>			
MT of commercial maize produced	18000	23400	27000
Number of staff houses constructed	60	200	300
SubProgramme: 1395 The maize seed and cotton production project under uganda prisons service			
<i>Output: 01 Prisons Management</i>			
Number of prisons whose land has been surveyed	4	10	20
MT of Maize seed produced	1200	1500	1800

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 145 Uganda Prisons		
<i>Program : 12 26 Managment and Administration</i>		
Development Project : 1483 Institutional Support to UPS -Retooling		
Output: 12 26 77 Purchase of Specialised Machinery & Equipment		
Assorted raining & protective equipment procured for the canine unit.	Installation of 2 photocopiers, 1 Scanner & printer for staff registry & Upper Prison	WAN, LAN & Virtual Private Network configurations completed
Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison	Schools, 1 projector & projector screen, and 50 fire extinguishers completed.	SSL certification license acquired
	50 hand held metal detectors & 100 digital cameras procured to enhance prisoner identification & security	CCTV cameras installed at Upper prison and data center;
	5 under-car search mirrors, 50 heavy duty torches delivered to Jinja & Upper prisons.	Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured
	Procurement of 2 Belgian puppies ongoing.	
Total Output Cost(Ushts Thousand)	1,363,012	654,607
Gou Dev't:	1,363,012	654,607
		2,426,260
		2,426,260

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 12 31 Prisons Production			
Development Project : 0386 Assistance to the UPS			
Output: 12 31 72 Government Buildings and Administrative Infrastructure			
Staff clinic renovated; staff admission ward constructed; 3 stores for hammer mills at Kiburara, Isimba & Luzira constructed; Prisons Headquarters renovated	Construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira ongoing. - foundation stage	Low cost staff houses initiative project supported	
Total Output Cost(Ushs Thousand)	2,183,385	82,862	150,000
Gou Dev't:	1,983,385	66,817	0
Ext Fin:	0	0	0
A.I.A:	200,000	16,045	150,000
Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment			
6 vehicles, 5 motorcycles & 1 tricycle procured for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions;	3 pickups, 7 buses, 3 station wagons, 1 lorry procured for production of prisoners to court, monitoring service delivery and rehabilitation activities. 4 Motorcycles & 2 tri cycles procured to enhance activities of District Prisons Commanders	3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court	
Total Output Cost(Ushs Thousand)	1,426,860	79,320	717,939
Gou Dev't:	1,426,860	79,320	717,939
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 31 77 Purchase of Specialised Machinery & Equipment			
Complete installation of a Silo; 1 combine harvester procured and installed	Procurement of a combine harvester is ongoing – pending Solicitor General's approval	Assorted hospital machinery, jazz band equipment procured; Non-farm machinery – boilers, security equipment and hammer mills maintained	
Total Output Cost(Ushs Thousand)	2,500,000	0	644,829
Gou Dev't:	1,000,000	0	644,829
Ext Fin:	0	0	0
A.I.A:	1,500,000	0	0
Output: 12 31 80 Construction and Rehabilitation of Prisons			

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130 staff houses; Prisoner wards at Nebbi & Upper prisons constructed	Construction of a prison at Nebbi (Prisoners' wards, Administration block & staff houses) completed.	Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity
Mbarara prisons fenced		10 Junior & 5 senior staff housing units constructed at kitalya
391 acres procured to expand selected prisons	Construction of Mini Maximum prison at Kitalya on going (Prisoners' wards – roofing, Admin block, isolation cells, sick bay, kitchen classrooms, workshops – ring beam, perimeter wall & chain link fence – final finishes)	Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira
Luzira & Jinja water & sanitation systems renovated		
Architectural designs for various prisons developed	Materials for construction of 130 staff houses at Luzira, Ibuga, and Lugore and other selected prisons, sanitation overhaul of Jinja and Mbarara prisons procured.	
	Chain-link fencing of Mbarara prison, construction of a dental unit & dispensing unit at M/Bay hospital on going	
	Development of architectural designs for expansion of the staff clinic and staff admission wards/hospital ongoing	
Total Output Cost(Us\$ Thousand)	5,841,504	2,414,044
Gou Dev't:	3,341,504	1,964,172
Ext Fin:	0	0
A.I.A:	2,500,000	449,872
Development Project : 1109 Prisons Enhancement - Northern Uganda		
Output: 12 31 72 Government Buildings and Administrative Infrastructure		
		1 drying platform and 2 maize cribs constructed at Lugore
Total Output Cost(Us\$ Thousand)	0	592,061
Gou Dev't:	0	592,061
Ext Fin:	0	0
A.I.A:	0	0
Output: 12 31 80 Construction and Rehabilitation of Prisons		
Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons	Renovation of Mbale prison – prisoners' wards and staff houses ongoing.	
All PRDP activities supervised		
Total Output Cost(Us\$ Thousand)	1,000,000	586,693
Gou Dev't:	1,000,000	586,693
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1395 The maize seed and cotton production project under uganda prisons service		
Output: 12 31 72 Government Buildings and Administrative Infrastructure		
Post-harvest losses reduced; 2 seed cribs at Ruimi & Amita, 1 seed store at Amita, 1 seed drying platform at Ruimi, 1 cotton store & 5 cribs constructed	Construction of 1 drying platform at Ruimi, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, Ragem, 1 cotton store at Amita & fencing of 1 seed store at Amita ongoing – final finishes	
Total Output Cost(Us\$ Thousand)	1,162,250	404,034

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Gou Dev't:	1,162,250	404,034	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 31 77 Purchase of Specialised Machinery & Equipment			
Farming activities enhanced; - 7 tractors (4 – 120HP; 3 – 90HP) and accessories procured; Seed processing and treatment plant installed	Procurement of 7 tractors and accessories on going – Solicitor General stage	Farming activities enhanced; - 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	
		Security equipment – padlocks, arm cases, hand cuffs procured	
Total Output Cost(Ushs Thousand)	2,765,000	22,161	2,003,885
Gou Dev't:	2,765,000	22,161	2,003,885
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 31 80 Construction and Rehabilitation of Prisons			
50 staff houses constructed at Ragem, Olia, Orom, & Amita.	Construction of prisoners' wards at Orom Tikau, Adjumani & Ragem prisons ongoing	4 prisoners wards completed at Ragem,Amita,Nebbi & Orom; 1 ward constructed at Ibuga	
Prisons holding capacity increased by 300 prisoners - prisoners' wards at Ragem, Olia, Orom	Construction of a health unit at Orom-Tikau, 25 staff houses at Amita, Ragem & Orom Tikau ongoing.	11 staff houses constructed at Ragem & other prisons farms	
Security of prisons improved – fencing of Olia prison	Construction of chain link fence at Olia and Bubulo prisons in final finishes	1 seed store at Lugore & kitchen facilities constructed	
		Security of prisons improved – Mubuku fenced	
Total Output Cost(Ushs Thousand)	3,015,000	545,140	2,644,140
Gou Dev't:	3,015,000	545,140	2,644,140
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1443 Revitalisation of Prison Industries			
Output: 12 31 72 Government Buildings and Administrative Infrastructure			
Industrial workshops at Upper, Murchison Bay and Masindi prisons renovated and expanded	Expansion of Carpentry and tailoring workshops at Upper, Murchison Bay ongoing – foundation stage	Construction of a production wood workshop at Luzira completed	
Total Output Cost(Ushs Thousand)	540,000	0	1,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	540,000	0	1,000,000
Output: 12 31 77 Purchase of Specialised Machinery & Equipment			
Timber seasoning kiln procured and installed at Luzira; Assorted industrial machines and implements procured	Procurement of a contractor for supply & installation of a timber seasoning kiln completed - Installation ongoing at Luzira Complex	Construction and Installation of a timber seasoning kiln at Luzira completed	
		Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools	
Total Output Cost(Ushs Thousand)	1,020,000	52,000	623,000

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Gou Dev't:	300,000	52,000	0
Ext Fin:	0	0	0
A.I.A:	720,000	0	623,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Salary shortfalls

The Service expects to accumulate outstanding bills of shs.0.463bn on salary in FY2017/18 if no supplementary budget is provided. Shs.52.899bn is required for salary of all staff in FY2018/19 against a provision of shs52.354bn leaving a total shortfall of shs.1.008bn (FY2018/19 + Arrears)

2. High prisoners' population growth.

Prisoner population increased by 6.2% from a daily average of 51,772 to 53,423 prisoners (Q2) & is projected to increase to a daily average of 66,494 prisoners by end of FY2018/19

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on feeding, housing, sanitation, utilities (water), Medicare, uniforms (staff & prisoners), staff numbers & delivery of prisoners to courts;

Whereas country population is growing at 3% per annum, prisoners' population is increasing at an average of 11% per annum

3. Prisoners' feeding

Feeding of a daily average of 66,494 prisoners at shs.5,500 per prisoner per day requires shs.133.487bn. Shs.36.621bn has been provided leaving a shortfall of shs.96.866bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.78.866bn.

The Service projects that prisoners' feeding will accumulate outstanding commitments of shs.49.951bn in FY2017/18 if no supplementary budget is provided. The budget provision for settlement of arrears is shs2.817bn leaving a total shortfall of shs.126.00bn.

4. Inadequate budget provision for Utilities

a. Water

Increase in prisoner population has a direct effect on water bills. There has been an increase in number of stations connected to the national grid without budget. Increase in tariff rates without adjusting the MTEF results into accumulation of arrears.

The water requirement for FY2018/19 is shs.7.8bn; shs.7.054bn has been provided leaving a shortfall of shs.0.746bn. Water arrears are at shs.9.838bn against a provision of shs.8.838bn leaving an overall (FY2018/19 + Arrears) shortfall of shs.1.746bn.

b. Electricity

The electricity requirement for FY2018/19 is shs.8.666bn; Shs.3.704bn is provided leaving a shortfall of shs.4.962bn. Electricity arrears are at shs.13.816bn against a provision of shs.5.518bn leaving an overall shortfall (FY2018/19+Arrears) of shs.13.26bn

5. Staff accommodation

6,245 staff are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost. This compromises security of the prison & the public.

To construct 500 staff houses per annum requires shs.40bn. Shs.1.81bn has been provided leaving a shortfall of shs.38.19bn.

However, due to insufficient funds, UPS is currently constructing 2 roomed houses

6. Overcrowding and Associated Challenges

The current average prisoners' population of 53,423 prisoners exceeds the prisons carrying capacity by 36,767 prisoners. The

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carrying capacity is 16,674 prisoners – congestion is at 320.4%, with some prisons housing up to 8 times their designed holding capacities.

At a projected daily average of 66,494 inmates, & holding capacity projected to increase to 18,374 prisoners, occupancy is projected at 361.9%

UPS is constructing a mini max prison at Kitalya - expected increase in holding capacity – 2,000 prisoners;

Required to complete the Mini Max is shs.6.086bn; provided is shs.3.086bn; shortfall is shs.3bn

7. Drought effects and Absence of irrigation infrastructure

Prisons farms are dependent on rain fed agriculture and are thus susceptible to drought and erratic weather. This negatively affects prisons farm production.

The Service conducted a feasibility study for establishment of irrigation schemes at Ruimi, Ibuga and Mubuku prisons: The project feasibility study report and designs was produced and submitted to Ministry of Finance Planning and Economic Planning for financing. Targeted acreage - 3,730 acres:

8. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS. Low staffing of health facilities; only 248 out of 1,673 posts are verified. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs1.776bn leaving a short fall of shs2.024bn.

9. Land Surveying

UPS operates 253 prisons. 79 prisons are located on Kingdom land, 40 on district land & 134 on central government land. UPS cannot survey & title Kingdom land or district land.

Kingdoms want their land. UPS has 4 options;

- a) To rent the land and pay dues
- b) To get lease on the land
- c) To buy the land, or
- d) Opt to vacate the land

77 out of 134 central prisons land is not surveyed. 79 prisons are on kingdom land; 40 prisons on district land.

Over the SIP IV, the plan is to buy land & construct prisons, merge 79 prisons into 10 prisons at various security levels. If negotiations with districts are successful, the total number of prisons land to be surveyed will be 180. Shs1.8bn is required to survey & title. To survey & title 50 prisons land per year requires shs.0.5bn; provided - shs0.198bn; shortfall - shs.0.302bn

Purchase of land for relocation from Kingdom land (5 prisons per year for 50 acres per prison at shs0.03bn per acre) requires shs7.5bn;

10. Security

Given the changing profiles of offenders & global increase in terrorism, security of prisoners & staff MUST be enhanced. The sentencing regime has also changed; some people are sentenced to imprisonment for life & others to more than 60 years. This brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation & counselling are not tailored to specific needs of offenders; Required is acquisition of assorted classified security equipment - shs.4.65bn, provided is shs.0.654bn leaving a shortfall of shs.3.996bn;

Equipping a Safety & Security Unit to enhance security - shs.6.6bn; No Budget provision

11. Inadequate Staff Uniform, Prisoners' Uniforms and Beddings

a. Staff Uniforms:

Each staff is entitled to at least two pairs of uniforms with accessories & protective gear. Currently each staff is provided with only 1 pair to wear on a daily basis. No protective gear is provided.

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Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (9,385) uniformed staff with 2 complete pairs of uniform, shs.11.061bn is required; shs.1.293bn has been provided leaving a shortfall of shs.9.768bn.

b. Prisoners' Uniforms and Beddings

A prisoner requires 2 pairs of uniform, a blanket & a felt mattress. Prisoners have no felt mattresses. Resources are not sufficient to provide 2 pairs of uniform per prisoner.

For a daily average of 66,494 prisoners; Sh.4.420bn is required for adequate provision of prisoners' uniform; provided is shs.0.829bn; Shortfall is shs.3.591bn; shs.5.6bn is required for provision of felt mattresses and beddings - No provision

12. Production of prisoners to Courts

Misalignment of prisons and courts location not only affects timely delivery of prisoners to court but also increases costs of service delivery (fuel & vehicle maintenance).

Implication:

Walking long distances – staff & prisoners

High costs of fuel & vehicle maintenance

Delayed production of prisoners to court

Transporting a daily average of 1,640 prisoners to 213 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.4.9bn per year. Provided -shs1.031bn; shortfall - shs.3.869bn

Inadequate Maintenance Budget

Uganda Prisons Service is operating 253 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.2.5bn. Shs.1.214bn has been provided; shortfall is shs.1.286bn

Plans to improve Vote Performance

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Strategic focus will be on measure to transform the UPS into a productive correctional service, generate budget efficiency savings through the following strategic actions:

1. Enhancement of prisons production and productivity by setting up the following production systems as vehicles to fast track the targeted production.

- a) Grain harvesting, storage and processing system
- b) Seed processing and treatment plant
- c) Cotton spraying, picking and ginning system
- d) Irrigation system
- e) Furniture – infrastructure and equipment

2. Adoption of two (2) pronged development strategies namely; Project mode and operations mode strategies

a) Logical sequencing / layering of investments (investment platform) in implementation of projects/programs and activities aimed at exploiting building blocks.

Each Platform will build on the next to attain the strategic results. It will be upon attainment of platform 1 results that investment is targeted towards platform 11 interventions.

b) Adoption of a ‘business approach’ in the delivery of service. Prisons farms and prison industries will operate basing on the business plans for both commercial and non-commercial operations to guide investment and rehabilitation of prisoners.

3. Application of low cost solutions in identified critical service delivery areas that require low cost interventions and budget saving mechanisms to deliver services at reduced costs.

These interventions will include; Low cost staff housing, afforestation, and use of energy saving stoves and biogas technology to reduce expenditure on firewood

4. Inter- sectoral linkages with Ministry of agriculture, Animal Industries and Fisheries (MAAIF), National Agriculture Advisory Services (NAADS), National Agricultural Research Organization (NARO), Coffee Development Organization (CDO), Health, Education, and water sectors.b

5. Alignment of prisons to other institution of CJS through such innovations as;

- a) Adoption of small sized model prisons that allows provision for future expansion while maintaining the meaning of a prison
- b) Reducing Prisoners’ population growth rate, hence reducing prisons congestion and attendant challenges through use of parole, release on license, Strengthening Paralegal Advisory Services (PAS) and ‘Linking Remands’ projects, inter- agency engagements for reduction of case backlog.

6. Adoption of a Human Rights Based Approach to development.

7. Use of Force multipliers through Research and Development. - The service will invest in force multipliers.

8. Reduction in prisons congestion through;

- a) Reinstatement of original capacities in Soroti, Tororo, Lugore, Namalu, Isimba and expansion of regional prisons; and
- b) Networking and advocacy for increased use of bail.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To offer adequate care and appropriate treatment to HIV positive patients
Issue of Concern :	HIV/AIDs is one of the leading causes of morbidity and mortality in prisons and its strongly associated with Tuberculosis (Proportion of TB mortality is 46.3%, prevalence among Tb patients is 63.7%)
Planned Interventions :	Provide nutritional supplements to HIV/AIDS patients - 0.339bn Improve health care and strengthen clinical laboratories, health promotion, voluntary counselling and testing, developing and HIV/AIDS prevention strategy and provision of treatment
Budget Allocation (Billion) :	0.948
Performance Indicators:	Proportion of HIV/AIDs patients supported with nutritional supplementation; HIV /AIDS prevalence rate

Issue Type: Gender

Objective :	Gender mainstreaming to attain balance and equity
Issue of Concern :	There are babies who are staying with their mothers in prison. These need special care necessary for early stages of human development
Planned Interventions :	258 babies staying with their mothers in prison given care Supporting 3 day care centers in Luzira, Mbarara & Gulu Provision of in calf heifers to women prisons to provide nutritional supplement to children
Budget Allocation (Billion) :	0.060
Performance Indicators:	Number of children staying with their mothers in prison Number of female prisons with day care centers Number of female prisons with lactating animals
Objective :	Gender mainstreaming to attain balance and equity
Issue of Concern :	There are different categories of persons in prisons that need special care. These include the sick prisoners and staff, female staff, pregnant mothers and persons living with HIV. Their needs vary by category
Planned Interventions :	Provision of sanitary towels to all female inmates - shs0.09bn Provision of knickers to all female inmates - shs0.06bn Provision of special meals to sick prisoners - shs2.749bn Maintain 30% females of the total staff population
Budget Allocation (Billion) :	2.899

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Performance Indicators:	Number of prisoners catered (male & female) Existence of a documented gender policy Percentage provision of sanitary items to all female prisoners Number of sick staff and prisoners supported Allocation to support sick staff
Issue Type:	Enviroment
Objective :	To mitigate high levels of firewood consumption for sustainable development
Issue of Concern :	Wood fuel is the major source of energy for preparation of prisoners food hence increased levels of deforestation
Planned Interventions :	Plant 220 acres of trees at Orom- Tikau, Ragem, Amita, Apac, Loro, Amuria, Ngenge & Kiburara prisons - shs0.05bn Construct 100 energy savings stoves in 50 selected prisons country wide - shs.0.74bn
Budget Allocation (Billion) :	0.790
Performance Indicators:	Number of acres planted with trees per year Number of stations with energy saving stoves

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of (Produced) Government Properties/Assets	0.700	0.766	8.860
Animal & Crop Husbandry related Levies	25.880	11.004	18.000
Miscellaneous receipts/income	0.280	0.086	0.000
Total	26.860	11.856	26.860

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:146 Public Service Commission

V1: Vote Overview

I. Vote Mission Statement

To provide Government with competent human resources, for effective and efficient Public Service delivery.

II. Strategic Objective

A competent, motivated and highly performing Public Service for effective service delivery

III. Major Achievements in 2017/18

Appointments:

682 Appointments were made,

228 Confirmations,

16 Study Leave, 6 Lifting of interdiction, 22 interdicted on half pay, 5 Interdiction lifted,

01 Abandonment of duty and resignation and 07 Retired on abolition of office, Public Interest, Medical grounds.

The E-Recruitment System was launched on 13th December, 2017. Training of Users was conducted

Selection Systems Department:

31 Tests administered, 4265 Applicants tested where 633 successful applicants were recommended for oral interviews

16 Selection instruments were developed for assessing the applicants suitability for appointment to various posts. 14 were competence tests, while 2 were aptitude.

2 Competence profiles developed.

The Department also developed the Risk Management Policy and Operational framework which were submitted to Auditor General and Cabinet Secretariat for further scrutiny.

Guidance and Monitoring:

16 Members out of 18 were approved from the DSCs of Adjumani, Soroti, Namisindwa and Bunyangabu

3 DSCs visited by Board A. Isingiro, Kanungu and Rukungiri.

In line with Article 166 (1) (d) of the Constitution, guidance was tendered to the Districts of Nakaseke, Sironko, Adjumani, Bushenyi, Soroti, Zombo, Kagadi, Kyenjojo, Amolatar, Kapchorwa, Buliisa, Buyende, Kiryandongo, Manafwa.

7 DSCs monitored and guidance tendered by District Monitoring visits in the Districts of Kamuli, Iganga, Sembabule, Bukomansimbi, Adjumani, Kitgum, Lamwo, Gulu and Omoro

Capacity Building:

37 Inducted o/w 23 were Members of DSCs, 7 were Secretaries to the DSCs and 7 PHROs from CAOs offices from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were inducted.

9 Secretaries DSCs and 7 PHROs CAOs Office from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were mentored.

Demand driven induction training was conducted in the DSCs of Oyam and Maracha

Appeals:

38 out of 44 Appeals received were determined and decisions communicated. Adjumani, Kamwenge, Bukwo, Apac,

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Kole, Omoro, Mpigi, Sembabule, Wakiso, Mbarara, Kumi, Bushenyi, Iganga, Manafwa, Kabarole, Jinja, Busia, Namutumba, Lwengo, Jinja, Kanungu, Bududa and Kileleshwa.

IV. Medium Term Plans

In the medium term, the Commission is upgrading the E-recruitment system which is currently under development. This will improve the business processes of the Commission in regard to recruitment.

Develop an Electronic Data Management System (Digitize records).

Develop a case management system.

Review the Structure of the Public Service Commission.

Develop and provide reference material to District Service Commissions.

Develop a Communication Strategy.

Procure motor vehicles to replace old ones.

Enhance the capacity and develop competence.

Secure land and construct office block.

Retool and equip the Public Service Commission.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.632	1.737	0.827	1.772	1.950	2.047	2.149	2.257
	Non Wage	4.375	4.201	2.034	5.201	6.345	7.296	8.756	10.507
Devt.	GoU	0.784	0.484	0.033	0.484	0.591	0.709	0.709	0.709
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.791	6.422	2.894	7.457	8.885	10.052	11.614	13.472
Total GoU+Ext Fin (MTEF)		6.791	6.422	2.894	7.457	8.885	10.052	11.614	13.472
Arrears		0.001	0.041	0.041	0.000	0.000	0.000	0.000	0.000
Total Budget		6.792	6.464	2.936	7.457	8.885	10.052	11.614	13.472
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		6.792	6.464	2.936	7.457	8.885	10.052	11.614	13.472
Total Vote Budget Excluding Arrears		6.791	6.422	2.894	7.457	8.885	10.052	11.614	13.472

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.888	0.000	0.000	5.888	6.963	0.000	0.000	6.963
211 Wages and Salaries	1.920	0.000	0.000	1.920	2.103	0.000	0.000	2.103
212 Social Contributions	0.193	0.000	0.000	0.193	0.201	0.000	0.000	0.201
213 Other Employee Costs	0.498	0.000	0.000	0.498	0.478	0.000	0.000	0.478
221 General Expenses	1.466	0.000	0.000	1.466	2.281	0.000	0.000	2.281
222 Communications	0.079	0.000	0.000	0.079	0.079	0.000	0.000	0.079
223 Utility and Property Expenses	0.121	0.000	0.000	0.121	0.127	0.000	0.000	0.127
224 Supplies and Services	0.048	0.000	0.000	0.048	0.048	0.000	0.000	0.048
225 Professional Services	0.105	0.000	0.000	0.105	0.102	0.000	0.000	0.102
227 Travel and Transport	0.974	0.000	0.000	0.974	1.047	0.000	0.000	1.047
228 Maintenance	0.486	0.000	0.000	0.486	0.497	0.000	0.000	0.497
Output Class : Outputs Funded	0.050	0.000	0.000	0.050	0.010	0.000	0.000	0.010
262 To international organisations	0.050	0.000	0.000	0.050	0.010	0.000	0.000	0.010
Output Class : Capital Purchases	0.484	0.000	0.000	0.484	0.484	0.000	0.000	0.484
312 FIXED ASSETS	0.484	0.000	0.000	0.484	0.484	0.000	0.000	0.484

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Output Class : Arrears	0.041	0.000	0.000	0.041	0.000	0.000	0.000	0.000
321 DOMESTIC	0.041	0.000	0.000	0.041	0.000	0.000	0.000	0.000
Grand Total :	6.464	0.000	0.000	6.464	7.457	0.000	0.000	7.457
Total excluding Arrears	6.422	0.000	0.000	6.422	7.457	0.000	0.000	7.457

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Public Service Selection and Recruitment	6.792	6.464	2.936	7.457	8.885	10.052	11.614	13.472
01 Headquarters (Finance and Administration)	3.576	5.149	2.517	5.154	6.075	6.791	7.842	9.088
02 Selection Systems Department (SSD)	0.609	0.181	0.083	0.459	0.560	0.644	0.773	0.927
03 Guidance and Monitoring	1.807	0.610	0.280	1.313	1.602	1.842	2.211	2.653
0388 Public Service Commission	0.784	0.484	0.033	0.484	0.591	0.709	0.709	0.709
04 Internal Audit Department	0.015	0.039	0.023	0.047	0.058	0.066	0.080	0.095
Total for the Vote	6.792	6.464	2.936	7.457	8.885	10.052	11.614	13.472
Total Excluding Arrears	6.791	6.422	2.894	7.457	8.885	10.052	11.614	13.472

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Public Service Selection and Recruitment		
Programme Objective :	To provide government with competent human resources for effective and efficient public service delivery.		
Responsible Officer:	Dr. John Geoffrey Mbabazi.		
Programme Outcome:	An efficient and transparent public service recruitment process		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased use of the mechanisms and enhanced service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Percentage of staff recruited against the declared posts	30%	50%	50%
SubProgramme: 02 Selection Systems Department (SSD)			
<i>Output: 02 Selection Systems Development</i>			
Number of Competence tests developed and administered by posts	40	50	50
SubProgramme: 03 Guidance and Monitoring			
<i>Output: 01 DSC Monitored and Technical Assistance provided</i>			
Number of DSCs Monitored and technical guidance tendered	100	121	146
Number of DSC appeal cases received and concluded	100%	100%	100%
<i>Output: 05 DSC Capacity Building</i>			
Number of DSC Members Inducted.	100	100	100
Number of DSC Secretaries Mentored	50	50	50

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

Overwhelming numbers of applicants coupled with Manual Recruitment System that is tedious and time consuming, the Commission is planning to move to e-recruitment.

Forgeries and presentation of forged documents, this translates into high costs of verification of documents, which when presented by applicants, the Commission has to verify through UNEB and other agencies who charge a fee per document, this constrains the Commission financially.

Increased number of Districts and municipalities which requires more resources for coordinating and guiding District Service Commission.

In filling District Service Commission Members' slots, this has rendered some DSCs non-functional and yet their performance affects the performance of PSC.

Delayed responses by DSCs to issues raised by PSC on cases of Appeals. In order to determine the appeals and in line with the principles of natural justice, the PSC normally requests for comments from the relevant DSCs.

Failure and delays in filling vacant slots of District Service Commission Members. There is need to review the requirements for appointment of Members of DSC.

Inadequate office space which compromises of confidentiality of recruitment processes

Plans to improve Vote Performance

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Move to e-recruitment system will cut back some processes and make recruitment cheaper, the Commission is in the process of developing the E-Recruitment System.

Convening stakeholder conferences so as to continuously dialogue on how to improve DSC performance.

Development and implementing a Communications strategy

Implementing the Electronic Data Management System and Case Management System.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACPERSPSC	U1-LWR - 1	1	0	1	1	1,624,934	19,499,208
Total		1	0	1	1	1,624,934	19,499,208

Vote:147 Local Government Finance Commission

V1: Vote Overview

I. Vote Mission Statement

To offer credible and evidence based advice to government on financing of all Local Governments.

II. Strategic Objective

To promote adequate financial resources for service delivery by Local Governments

III. Major Achievements in 2017/18

ADMINISTRATION AND SUPPORT SERVICES PROGRAMME,

Human Resources Department carried out training for 14 female and 24 male in providing advisory services and enterprise development in dual carrier planning, absentee business manager and Self-drive business managers and Procurement planning and management. The department further offered refresher training to 12 female and 14 male in local revenue data base management systems upgrade and Programme Based Budgeting in preparation for the new budget circle. (Ugshs 30m) was spent A Commission meeting was held elect the Chairperson, Vice Chairperson and to inaugurate the Commission by the Minister but also take the judicial Oath of Secrecy and Allegiance. Another Commission meeting was held to form committees of the Commission i.e. the Finance Administration; Research and Policy and the Audit Committee.

General staff meetings were held to discuss staff welfare, changes in motor vehicle management and redeployment of drivers but also introduction of the new Chairperson and the Vice chairperson of the Commission to the staff members

Servicing of the AC for the server room, Telephone, bio metric, fire extinguisher in server room was done and Web hosting, Website update and internet services provided.

The Planning section monitored some activities to establish progress on update of advice provided in FY 2016/17 towards establishment of the local revenue data management system in the 12 LGs of Nkokonjeru, Kamuli, Sheema, Kumi, Bugiri, Mityana, & Kayunga, Pader, Amolator, Bukomasimbi, Butambala and Manafwa.

Two Budget Working Group Committee meetings were held to discuss the budget performance for the Commission and Annual performance report for FY 2016/17 together with the Vote quarter progress reports for FY 2017/18 were produced and submitted to MOFPED and OPM.

Budget Task force meetings were held to discuss; areas for development of the Budget framework paper for FY 2018/19 and the proposed work plans for various departments.

REVENUES FOR LOCAL GOVERNMENTS- CENTRAL GRANTS AND LOCAL REVENUES PROGRAMME

In regards to Enhancement of local revenues establishment of local revenue databases in 14 districts across the country was carried out and these included Ntoroko, bundibugyo, Amuru, Lyantonde, Budaka, Kaliro, Lamwo, Kyotera, Omoro, Butaleja, Namutumba, kalungu, and kakumiro with a major aim of ensuring that they have computerized local revenue registers. Technical support was provided on improved methods of collecting and managing property rates and these included Mayuge TC, Ngora TC, Luwero TC, Mubende MC, Bombo TC, Pader TC, Packwach TC, Agago, Kibaale, Ibanda, Namayingo, Zombo, Buhweju, Abim and Butambala.

Hands-on and follow up support on establishment of Local revenue databases was provided to 8 local governments across the country of Ngora, Kapchorwa, Oyam, Kole, Lwengo, Gombe, Kyegegwa, Kamwenge, Agago, Kibaale, Ibanda, Namayingo, Zombo, Buhweju, Abim and Butambala.

Under Grants and advisory services, the sector conditional grant negotiations were successfully conducted with the seven sectors of Education and Sports, Health, Water and Environment, Works and Transport, Agriculture, Trade and Social Development. Agreements were signed and shared with sectors and LGs for implementation. For example under the Education sector the conditional grant allocation per child was increased from 7,000 Ugx to 10,000 Ugx per child but also pay consideration to the talent of children by providing a budget for sports further more under Gender MoGLSD was to document success stories and use them to lobby for increase in the budget provision and roll out to more beneficiaries of Social Assistance Grant for Empowerment (SAGE) across the country. (Ugx 120M was spent)

12 weak LGs were supported across the country in budget formulation as per the new allocation formula and these were Sheema MC, Makindye, Ssabagabo MC, Rukiga, Nansana MC, Mukono MC, Iganga, Kyenjojo, Ntungamo, Gombe, Koboko, Nebbi, and Budaka MC.

The draft report on the Fiscal Decentralization Architecture Design was produced awaiting review by stakeholders before the final report is produced.

RESEARCH AND DATA MANAGEMENT PROGRAMME

Under the component of budget analysis, the fiscal data bank was updated with data from the FY 2015/2016 LGs Final Audited Accounts for 93 DLGs out of 112, 30 MCs out of 41, and 148 TCs out of 174. Data was analyzed for the Q2 Grants releases to

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LGs for all votes thus 115 DLGs and 41 MCs to establish how much of the approved budget was released and spent to improve service delivery from the marginalized . Data was captured from the FY 2017/18 approved LGs budgets for 63 HLGs out of the expected 156 into the budget analysis tool. Feedback was provided to five LGs on the findings of the LGs budget analysis. These were; Bundibugyo, Kalungu, Oyam, Iganga, Amura and Kyegegwa.

Under research management nine districts were visited to assess annual sector negotiations on conditional grants and these included Katakwi, Kamuli, Kabarole, Gulu, Kiruhura, Moroto mityana, Koboko and Mbarara Mc. Two Research Task force meetings were held to discuss concept notes on the impact of negotiations, extension of transfers to LLGs and Climate change and minutes were produced.

IV. Medium Term Plans

To improve service delivery, improve efficiency and value for money through LGFC and LG capacity and resource enhancement

To increase local revenues (LR) through continued support to local governments by rolling out computerization of revenue registers (establishing LR databases) in all LGs across the country.

Contribute to increase and equity of LGs funding from the national budget by focusing on conditional grants negotiations, programs and outcomes; and review of grants allocation formula.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.119	1.119	0.559	1.119	1.231	1.292	1.357	1.425
	Non Wage	3.492	3.910	1.834	3.572	4.357	5.011	6.013	7.216
Devt.	GoU	0.415	0.572	0.096	0.572	0.697	0.837	0.837	0.837
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477
Total GoU+Ext Fin (MTEF)		5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477
Total Vote Budget Excluding Arrears		5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.028	0.000	0.000	5.028	4.690	0.000	0.000	4.690
211 Wages and Salaries	1.838	0.000	0.000	1.838	1.868	0.000	0.000	1.868
212 Social Contributions	0.087	0.000	0.000	0.087	0.100	0.000	0.000	0.100
213 Other Employee Costs	0.700	0.000	0.000	0.700	0.359	0.000	0.000	0.359
221 General Expenses	0.571	0.000	0.000	0.571	0.457	0.000	0.000	0.457
222 Communications	0.038	0.000	0.000	0.038	0.038	0.000	0.000	0.038
223 Utility and Property Expenses	0.477	0.000	0.000	0.477	0.481	0.000	0.000	0.481
224 Supplies and Services	0.036	0.000	0.000	0.036	0.030	0.000	0.000	0.030
225 Professional Services	0.270	0.000	0.000	0.270	0.150	0.000	0.000	0.150
227 Travel and Transport	0.824	0.000	0.000	0.824	1.020	0.000	0.000	1.020
228 Maintenance	0.186	0.000	0.000	0.186	0.186	0.000	0.000	0.186
Output Class : Capital Purchases	0.572	0.000	0.000	0.572	0.572	0.000	0.000	0.572
312 FIXED ASSETS	0.572	0.000	0.000	0.572	0.572	0.000	0.000	0.572
Grand Total :	5.600	0.000	0.000	5.600	5.262	0.000	0.000	5.262
Total excluding Arrears	5.600	0.000	0.000	5.600	5.262	0.000	0.000	5.262

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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
53 Coordination of Local Government Financing	5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477
01 Administration and support services	2.730	3.188	1.493	2.910	2.991	3.866	3.572	4.659
02 Revenues for Local Governments- Central Grants and Local Revenues	1.245	1.213	0.608	1.278	1.299	1.951	2.497	2.850
03 Research and data management	0.636	0.628	0.292	0.503	1.298	0.487	1.300	1.132
0389 Support LGFC	0.415	0.572	0.096	0.572	0.697	0.837	0.837	0.837
Total for the Vote	5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477
Total Excluding Arrears	5.026	5.600	2.490	5.262	6.285	7.140	8.207	9.477

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	53 Coordination of Local Government Financing		
Programme Objective :	To promote adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.		
Responsible Officer:	Mr. Lawrence Banyoya		
Programme Outcome:	Financially sustainable local governments with steady growth and equitable distribution of grants		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effectiveness and efficiency in public service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• ratio between the highly funded and the least funded local government	1:23	1:4	1:4
• % increase in annual revenue generated	10%	26%	30%
SubProgramme: 01 Administration and support services			
<i>Output: 01 Human Resource Management Improved</i>			
Number of staff trained in performance improvement	26	26	26
<i>Output: 05 Institutional Capacity Maintenance and Enhancement</i>			
Proportion of recommendations from Policy Dialogue meetings implemented	80%	80%	90%
<i>Output: 06 Policy, planning support services and M&E enhanced</i>			
Number of local governments monitored on technical support provided by Commission	8	20	20
SubProgramme: 02 Revenues for Local Governments- Central Grants and Local Revenues			
<i>Output: 03 Enhancement of LG Revenue Mobilisation and Generation</i>			
Number of LGs that have updated property valuation register/lists	12	20	20
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	35	35	35
Number of LGs that can produce registers, issue demand notes and receipt payments using the LR databases.	16	30	30
<i>Output: 04 Equitable Distribution of Grants to LGs</i>			
Number of Local Governments provided with skills in Budget Formulation	120	130	130
Number of undertakings and recommendations implemented from the agreed positions from sector conditional grant negotiations	15	20	20
SubProgramme: 03 Research and data management			
<i>Output: 02 LGs Budget Analysis</i>			
No. of Local Governments complying with budgeting legal requirements	168	168	168
No. of LGs provided with feedback on Budget analysis findings	8	10	20
<i>Output: 05 Institutional Capacity Maintenance and Enhancement</i>			
Proportion of recommendations from Policy Dialogue meetings implemented	80%	80%	80%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 147 Local Government Finance Commission		
<i>Program : 13 53 Coordination of Local Government Financing</i>		
Development Project : 0389 Support LGFC		
Output: 13 53 75 Purchase of Motor Vehicles and Other Transport Equipment		
Two four wheel vehicles purchased	Evaluation Process was completed	Two vehicles purchased

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Total Output Cost(Ushs Thousand)	505,200	63,998	505,200
Gou Dev't:	505,200	63,998	505,200
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Un supportive legal and policy framework for local revenues mobilization and generation for example markets Act property rating Act, Local Government
Lack of an appropriate staff structure, skills capacity and tools for local revenue management in the local governments which affects inclusive service delivery.
Reduction in the budget of the Commission affects the activities to be implemented.

Plans to improve Vote Performance

Carry out Capacity Needs Assessment.
Increased monitoring and evaluation.
Retooling in terms of Logistical support to staff.
Completion of the Fiscal Decentralization Architecture to determine the Percentage share of funds to local governments and determination of institutional roles.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
Objective :	Improvement is the local revenue collection for all local governments
Issue of Concern :	Inadequate Local revenue collection
Planned Interventions :	Provide skills and approaches to establish local revenue databases in 16 districts
Budget Allocation (Billion) :	0.150
Performance Indicators:	No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases
Objective :	Equitable distribution of resources among Local Governments
Issue of Concern :	Inadequate financing for local government for from the National budget
Planned Interventions :	Negotiation between the centrals governments and local governments
Budget Allocation (Billion) :	0.100
Performance Indicators:	% share of funds being allocated to local governments

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Chief Financial Analyst	LGF-3	1	0	1	1	4,600,000	55,200,000

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Data Officer	LGF-6	2	0	2	1	2,700,000	32,400,000
Financial Analyst	LGF-6	6	2	4	4	10,800,000	129,600,000
Public Relations Officer	LGF-5	1	0	1	1	3,100,000	37,200,000
Senior Financial Analyst	LGF-5	6	3	3	3	9,300,000	111,600,000
Senior Personal Secretary	LGF-6	2	1	1	1	2,700,000	32,400,000
Total		18	6	12	11	33,200,000	398,400,000

Vote:148 Judicial Service Commission

V1: Vote Overview

I. Vote Mission Statement

To foster an accountable and effective judicial service through competence-based recruitment, disciplinary control, stakeholder engagement, and public and judicial education.

II. Strategic Objective

1. Identify suitable persons for appointment as judicial and non-judicial officers for all levels of the Courts of Judicature
2. Review and make recommendations on the terms and conditions of service of judicial and non-judicial officers.
3. Prepare and implement judicial and public legal education programmes
4. Exercise disciplinary control over judicial and non-judicial officers in accordance with the set ethical standards and codes of conduct.
5. Process people's recommendations and complaints concerning the judiciary and the administration of justice.
6. Strengthen the institutional capacity of JSC to deliver on its mandate.

III. Major Achievements in 2017/18

Physical Performance

Recruitment of Judicial Officers

The Commission finalized the process of recruitment of the Deputy Chief Justice, two Justices of the Supreme Court and Justices of the Court of Appeal/Constitutional Court and Judges of the High court. The recruitment process of Registrars, Deputy Registrars, Assistant Registrars, Chief Magistrates and Magistrates Grade I is ongoing.

Public sensitizations

The Commission held 13 district leaders sensitization in the districts of Sheema, Kaberamaido, Kumi, Kayunga, Kamuli, Tororo, Kabong, Kotido, Ntungamo, Apac, Kyankwanzi, Kasese and Moroto where 2300 leaders were sensitised about the mandate and function of JSC in the administration of justice, land laws, domestic violence, bail and police bond and sexual offences.

Prisons inmates sensitizations

Five prison inmates workshop were held in Uganda Government prisons of Mbale (Maluku), Kayunga district in Ntengeru, Lusaana, Kangulumila and Bushenyi where 2370 prisoners were reached about the role of JSC in administration of justice, trial procedure, rights of prisoners, and succession.

Radio and television shows

20 radio talk shows in Kampala (K.FM and C.B.S), Kaberamaido, Gulu, Kayunga, Kamuli, Fortportal, Masindi, Kiboga, Masaka, Nakasongola, Mpigi, Mityana, Kiruhura, Hoima, Busia, Bugiri, Apac, Kumi, Kabale, Ibanda and Tororo, and 9 television shows on UBC television, Spark TV and NTV were held. The role and mandate of JSC, land laws, police bond, court bail, plea bargaining, gender based violence, sexual offences, mob justice and succession law were discussed.

Staff training

One member of staff was trained in Citizen Engagement and Strategic Communication in Swaziland.

Judicial Education

The Commission held 5 Performance Management workshops for judicial officers in Bushenyi, Jinja, Mbale, Masaka and Mbarara high court circuit where 72 judicial officers participated. The judicial officers were educated about managing performance in the public service, mandate and function of JSC and the complaints management system.

Complaints management system

The Commission had a backlog of 614 cases, registered 90 new complaints (53 against male and 32 against female judicial officers, and 5 against Courts). The Disciplinary Committee has cleared 291 cases pending consideration by the Commission. Out of those, 198 cases were recommended for closure, two cases were recommended for retirement in public interest of the Officer involved, and 1 case a reprimand and order for compensation. Three other cases were recommended for charging, 13 Judicial Officers were summoned for interface with the Disciplinary Committee and 10 cases were recommended for further investigation. 225 cases were disposed of by the full commission.

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Judicial Service Commission

31 Complaints were investigated in the areas of Kakiri, Kiboga, Hoima, Kyazanga, Lwengo, Sembabule, Masaka, Mpigi, Mbarara, Bushenyi, Nsangi, Kasangati, Mityana, Mubende, Jinja, Kamuli, Kagoma, Mukono, Mbale, Pallisa, Kasese, Fortportal, Nakawa, Abim, Lira, Ibanda, Bushenyi, Semababule, Jinja, Iganga, Nagongera, Kapchorwa, Padyeri, Kitgum, Gulu, Agago and Buganda road.

The Commission carried out sensitizations on the public complaints system in Busia districts covering Daban subcounty, Western Division and Eastern Division in Busia Municipality and Mbale district covering Namanyonyi subcounty, Bungakho-Mutoto subcounty and Bukasakya subcounty and nine subcounty sensitization workshops in the districts of Kasese, Buhweju, and Kiruhura. A total of 900 people were sensitized.

Anti-corruption Barazas

The Commission carried out Anticorruption Barazas in the districts of Bukwo, Bulambuli, Kamwenge, Kabarole and Kiboga where 520 people were reached.

Court Inspections

Court inspections were carried out in 12 districts of Kamuli, Kotido, Busembatya, Oyam, Apach, Aduku, Pader, Patongo, , Mubende, Nakasongola, Luwero (Wobulenzi) and Nakaseke (Ngoma). Special investigations were done in Nabweru, Luwero, Nakasongola and Masaka. Key findings were the delay to visit the locus in quo (land in dispute), delays in the delivery of judgements, issuing warrants of arrest in execution without giving the notice to show cause and contributing scheme i.e. parties to a land dispute being asked to contribute to the transportation of the judicial officers to visit the land in dispute. These issues were addressed to the Judiciary to resolve.

Monitoring and evaluation

Monitoring and Evaluation exercises were undertaken in 28 districts of Tororo, Busia, Mbale, Pallisa, Kiboga Wakiso, Mityana, Mubende, Kyenjojo, Kamwenge, Kabarole, Lwengo, Kyazanga, Bukomansimbi, Kalungu, Kabarole, Kasese, Rukungiri, Luwero, Nakaseke, Masindi, Hoima, Kampala, Mpigi, Wakiso, Moroto, Lira and Nakapiripirit to assess the impact of the JSC activities. Most of the courts visited had had an inspection, for example in Nakaseke were they cited that the regular inspections helped them relocate to a better building. Majority of the respondents especially members of the public in the communities, sub county staff and some districts officials had at least listened to the radio talk shows or participated in a sensitization workshop. Most Judicial officers had participated in a performance management workshop. Some members of the public were aware of the complaints management system and had already sent their complaints.

IV. Medium Term Plans

- The Mandate of the JSC was expanded during the 2015 Constitutional Amendment. This will require reviewing the current JSC structure so as to appropriately handle the requirement of the expanded Judiciary Staff.
- Decentralize the services of the JSC to regional level for effective service delivery, in line with the JLOS Strategic Development Plan (SDP IV 2017/18-2020/2021).
- To advocate for the amendment of the Constitution and the Judicial Service Act and Regulations to provide for full-time Membership of the Commission, and streamline disciplinary procedures.
- To amend the Judicial Service Act to enable the Commission recruit and discipline non-judicial staff in the Judiciary.
- Expansion of the fleet to enable staff traverse the Country to implement the mandate of the Commission.
- Acquisition of a permanent to save funds for rent that would otherwise be used to implement JSC activities.
- Setting up of the regional offices to take services closer to the people.

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Judicial Service Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.769	1.904	0.446	1.718	1.890	1.984	2.083	2.188
	Non Wage	2.349	6.419	2.334	6.427	7.841	9.017	10.821	12.985
Devt.	GoU	0.239	0.239	0.000	0.493	0.601	0.721	0.721	0.721
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.357	8.562	2.780	8.638	10.332	11.723	13.626	15.894
Total GoU+Ext Fin (MTEF)		3.357	8.562	2.780	8.638	10.332	11.723	13.626	15.894
Arrears		0.000	0.015	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.357	8.577	2.780	8.638	10.332	11.723	13.626	15.894
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		3.357	8.577	2.780	8.638	10.332	11.723	13.626	15.894
Total Vote Budget Excluding Arrears		3.357	8.562	2.780	8.638	10.332	11.723	13.626	15.894

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	8.323	0.000	0.000	8.323	8.145	0.000	0.000	8.145
211 Wages and Salaries	2.575	0.000	0.000	2.575	2.416	0.000	0.000	2.416
212 Social Contributions	0.169	0.000	0.000	0.169	0.174	0.000	0.000	0.174
213 Other Employee Costs	0.221	0.000	0.000	0.221	0.235	0.000	0.000	0.235
221 General Expenses	3.268	0.000	0.000	3.268	2.890	0.000	0.000	2.890
222 Communications	0.042	0.000	0.000	0.042	0.042	0.000	0.000	0.042
223 Utility and Property Expenses	1.271	0.000	0.000	1.271	1.654	0.000	0.000	1.654
224 Supplies and Services	0.047	0.000	0.000	0.047	0.065	0.000	0.000	0.065
227 Travel and Transport	0.603	0.000	0.000	0.603	0.487	0.000	0.000	0.487
228 Maintenance	0.128	0.000	0.000	0.128	0.182	0.000	0.000	0.182
Output Class : Capital Purchases	0.239	0.000	0.000	0.239	0.493	0.000	0.000	0.493
312 FIXED ASSETS	0.239	0.000	0.000	0.239	0.493	0.000	0.000	0.493
Output Class : Arrears	0.015	0.000	0.000	0.015	0.000	0.000	0.000	0.000
321 DOMESTIC	0.015	0.000	0.000	0.015	0.000	0.000	0.000	0.000
Grand Total :	8.577	0.000	0.000	8.577	8.638	0.000	0.000	8.638

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Total excluding Arrears	8.562	0.000	0.000	8.562	8.638	0.000	0.000	8.638
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
10 Recruitment and Discipline of Judicial Officers	0.000	1.443	0.535	1.661	1.348	1.146	1.086	2.315
07 Recruitment, search and selection function	0.000	0.941	0.295	1.159	0.846	0.643	0.584	1.672
08 Discipline, rewards and sanction function	0.000	0.503	0.240	0.503	0.503	0.503	0.503	0.643
18 Public legal awareness and Judicial education	0.000	1.503	0.579	1.078	1.208	2.303	2.303	2.615
09 Public legal awareness for administration of justice	0.000	1.129	0.511	0.791	0.911	1.428	1.428	1.428
10 Judicial Education for administration of justice	0.000	0.374	0.068	0.287	0.297	0.875	0.875	1.188
19 Complaints management and advisory services	0.000	1.270	0.365	0.887	1.064	2.159	2.159	3.159
11 Public complaints management system	0.000	0.951	0.340	0.531	0.708	1.137	1.137	1.824
13 Research and planning for administration of justice	0.000	0.319	0.025	0.356	0.356	1.023	1.023	1.335
25 General administration, planning, policy and support services	0.000	4.361	1.301	5.012	6.711	6.115	8.077	7.804
01 Finance and Administration	0.000	2.842	0.793	3.117	2.738	2.503	4.145	2.756
0390 Judicial Service Commission	0.000	0.239	0.000	0.493	0.601	0.721	0.721	0.721
04 Internal Audit	0.000	0.110	0.040	0.101	0.823	0.109	0.112	0.112
05 Human Resource Function	0.000	1.078	0.437	1.193	1.707	2.659	2.970	4.086
12 Planning and Policy Function	0.000	0.092	0.031	0.109	0.843	0.123	0.129	0.129
58 Recruitment, Discipline, Research & Civic Education	3.357	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Finance and Administration	2.104	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Education and Public Affairs	0.547	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Planning, Research and Inspection	0.424	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0390 Judicial Service Commission	0.239	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Internal Audit	0.044	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.357	8.577	2.780	8.638	10.332	11.723	13.626	15.894
Total Excluding Arrears	3.357	8.562	2.780	8.638	10.332	11.723	13.626	15.894

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	10 Recruitment and Discipline of Judicial Officers
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Vote:148 Judicial Service Commission

Programme Objective : To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).			
Responsible Officer: Secretary JSC			
Programme Outcome: Improved public access to justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Disciplinary Case disposal rate	75%	84%	96%
• Proportion of declared vacancies filled	100%	100%	100%
SubProgramme: 07 Recruitment, search and selection function			
<i>Output: 01 Recruitment of Judicial Officers</i>			
Proportion of declared vacancies filled	100%	100%	100%
Number of officers inducted	30	30	30
SubProgramme: 08 Discipline, rewards and sanction function			
<i>Output: 07 Discipline and rewards</i>			
Proportion of registered complaints investigated	80%	85%	90%
Number of officers rewarded for good performance	08	08	08
Case disposal rate (% of investigated complaints d	55%	65%	74%
Programme : 18 Public legal awareness and Judicial education			
Programme Objective : Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers			
Responsible Officer: Registrar, Public legal awareness and Judicial Education			
Programme Outcome: Enhanced public participation in law and administration of justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:148

Judicial Service Commission

• Level of public confidence in law and justice administration systems		67%	75%	90%
SubProgramme: 09 Public legal awareness for administration of justice				
Output: 03 Public awareness and participation in justice administration				
Number of public sensitization drives implemented		130	140	145
SubProgramme: 10 Judicial Education for administration of justice				
Output: 08 Judiacial education programmes				
Number of programmes for judicial education develo		2	2	3
Proportion of judicial officers trained		42%	45%	47%
Programme :	19 Complaints management and advisory services			
Programme Objective :	Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.			
Responsible Officer:	Registrar, Planning research and Inspection			
Programme Outcome:	Improved administration of justice			
Sector Outcomes contributed to by the Programme Outcome				
1. Commercial justice and the environment for competitiveness strengthened				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection

Vote:148 Judicial Service Commission

• Proportion of Courts with minimum operational standards	47%	65%	88%
SubProgramme: 11 Public complaints management system			
<i>Output: 02 Public Complaints System</i>			
Number of complaints registered	140	141	142
Complaints clearance rate (Proportion of complaint	75%	75%	75%
Proportion of toll-free direct complaints register	10%	12%	13%
SubProgramme: 13 Research and planning for administration of justice			
<i>Output: 06 Research and planning for administration of justice</i>			
Number of studies Conducted	2	4	4
Proportion of courts inspected	65%	65%	66%
Level of implementation of recommendations on impr	45%	46%	46%
Programme :	25 General administration, planning, policy and support services		
Programme Objective :	To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.		
Responsible Officer:	Under Secretary, Finance and Administration		
Programme Outcome:	Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:148 Judicial Service Commission

• Percentage of JSC-SIP implemented		70%	75%	92%
SubProgramme: 01 Finance and Administration				
Output: 05 Administrative and human resource support				
Number of quarterly and annual reports produced,		8	8	8
Number of reports produced		8	8	8
Human resource function supported (staff salaries		116	116	116
SubProgramme: 12 Planning and Policy Function				
Output: 05 Administrative and human resource support				
Number of quarterly and annual reports produced,		6	6	6
Number of reports produced		6	6	6
Human resource function supported (staff salaries		1	1	1
Programme :	58 Recruitment, Discipline, Research &Civic Education			
Programme Objective :	The Programme Recruitment, Discipline, Research & Civic Education seeks to contribute to creation of an efficient and independent Judiciary and empower citizens in matters of law and administration of justice and ensure accountability in delivery of justice			
Responsible Officer:	Secretary, Judicial Service Commission			
Programme Outcome:	The Programme seeks to enhance JLOS infrastructure and access to JLOS services through improved public access to justice, enhanced public participation in law and administration of justice and improved administration of justice.			
Sector Outcomes contributed to by the Programme Outcome				
1. Infrastructure and access to JLOS services enhanced				
Outcome Indicators		Performance Targets		
		2018/19	2019/20	2020/21
		Target	Projection	Projection
N / A				
N/A				

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

Vote:148 Judicial Service Commission

- Inadequate resources (budget) for non-wage recurrent and development budget for efficient implementation of activities.
- Poor staff remuneration which makes it difficult to attract and retain high caliber staff.
- Inadequate transport facilities which hinders the JSC from reaching out to the population as the “people’s bridge to justice”.
- Part-time nature of Members of the Commission apart from the Chairperson which has led to slow implementation of activities especially disposal of complaints.

Funding gaps:

1. Given the expanded structure of the JSC and the anticipated recruitment of staff by end of FY 2017/2018, and also in anticipation of making all the Members of the Commission full time, JSC needs funds for procurement of at least 20 vehicles (UGX 5bn), furniture and office equipment (UGX 1bn), recurrent budget to facilitate meetings and field activities (UGX 3bn).
2. The Commission also needs funds to execute its expanded mandate of recruitment of the non judicial staff of the Judiciary and the approved structure (UGX 3.5bn)
3. The Commission also needs funds to acquire a permanent home if the JLOS House does not materialize (UGX 6bn)
4. In addition, JSC will also need funds for setting up Regional Offices in line with the JLOS SIP III of enhancing access to administration of justice (UGX 20.9484bn).

Plans to improve Vote Performance

- Continued lobbying for more transport.
- Lobbying for favorable terms and conditions of service.
- Proposed the amendment of the Constitution in order to reconstitute the composition of the Commission.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Continuously raise staff awareness about HIV/AIDS to ensure prevention and support affected parties
Issue of Concern :	To reduce the HIV/AIDS prevalence rate
Planned Interventions :	Conduct HIV related activities
Budget Allocation (Billion) :	0.008
Performance Indicators:	Number of HIV related activities conducted

Issue Type: Gender

Objective :	Address Gender and equity issues right from planning/ programming level with specific focus on vulnerable persons(Women, Children, men , widows , youths, PWDs, persons in HTRA among others)
Issue of Concern :	Abuse of rights of the vulnerable groups
Planned Interventions :	Reach out to vulnerable persons (prisons inmates, children, PWDs , Women ,Communities in hard to reach areas)
Budget Allocation (Billion) :	0.058
Performance Indicators:	Number of programs for vulnerable persons implemented Number of vulnerable persons reached

Issue Type: Environment

Objective :	Protect the environment specifically through public legal awareness
Issue of Concern :	Environment conservation

Vote:148 Judicial Service Commission

Planned Interventions :	Popularize laws that conserve the environment and create awareness about the consequences of violating the law
Budget Allocation (Billion) :	0.048
Performance Indicators:	Number of laws popularized

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	1	1	0	0	0	0
Accounts Assistant	U7	2	1	1	1	377,781	4,533,372
Assistant Commissioner HR	U1SE	1	1	0	0	0	0
Assistant Procurement Officer	U5	1	1	0	0	0	0
Assistant Records Officer	U5	1	1	0	0	0	0
Chairperson	Specified officer	1	1	0	0	0	0
Deputy Registrar	U1SE	2	0	2	2	8,129,472	97,553,664
Driver	U8	4	1	3	3	711,207	8,534,484
Information Officer	U4	1	1	0	0	0	0
Information Technology Officer	U4	1	1	0	0	0	0
Internal Auditor	U4	1	1	0	0	0	0
Legal Clerk	U5	2	1	1	1	860,810	10,329,720
Legal officer	U4	6	0	6	6	7,550,400	90,604,800
Office Attendant	U8	4	1	3	3	711,207	8,534,484
Office Supervisor	U6	1	1	0	0	0	0
Office Typist	U7	2	0	2	2	680,564	8,166,768
Personal Secretary	U4	2	0	2	2	1,400,612	16,807,344
Pool Stenographer	U6	2	2	0	0	0	0
Principal Assistant Secretary	U2	1	1	0	0	0	0
Principal Human Resource Off.	U2	1	1	0	0	0	0
Principal Legal Officer	U2	2	2	0	0	0	0
Procurement Officer	U4	1	1	0	0	0	0
Records Assistant	U8	2	2	0	0	0	0
Records Officer	U4	1	1	0	0	0	0
Registrar	U1SE	1	0	1	1	4,064,736	48,776,832
Secretary JSC	U1S	1	1	0	0	0	0
Senior Accountant	U3	1	0	1	1	1,131,209	13,574,508
Senior Accounts Assistant	U5	1	0	1	1	598,822	7,185,864
Senior Human Resource Officer	U3	2	2	0	0	0	0
Senior Legal Officer	U3	3	0	3	-4	-6,314,880	-75,778,560
Senior Office Supervisor	U5	2	1	1	1	479,759	5,757,108
Senior Personal Secretary	U3	1	1	0	0	0	0
Senior Policy Analyst	U3	1	0	1	1	902,612	10,831,344

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Senior Records Officer	U3	1	1	0	0	0	0
Telephone Operator	U8	1	1	0	0	0	0
Under Secretary	U1SE	1	0	1	1	1,859,451	22,313,412
Total		112	58	54	47	46,796,583	561,558,996

Vote:149

Gulu University

V1: Vote Overview

I. Vote Mission Statement

To provide access to Higher Education, Research and conduct quality professional training for the delivery of appropriate services directed towards community transformation and conservation of Bio-diversity.

II. Strategic Objective

TEACHING AND LEARNING

Increase students' Enrolment

Enhance academic quality

Provide appropriate teaching and learning materials

HUMAN RESOURCE DEVELOPMENT

Enhance staff capacity

Enhance safety at place of Work

RESEARCH, PUBLICATIONS ANDCONSULTANCIES

Develop research policy of the University

Conduct basic and applied Research

Establish a University Journal

Enhance research skills of staff and students

Enhance research dissemination through publications

Consultancies

COMMUNITY OUTREACH SERVICES

Develop and strengthen community outreach programs

Support community peace building and conflict transformation

INFRASTRUCTURAL DEVELOPMENT

Complete the process of land acquisition for Gulu University

Expand and maintain physical Infrastructure

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Integrate ICT to improve all functions of the University

LIBRARY AND INFORMATION SERVICES

Increase and maintain collections of information materials to meet the growing demand.

Establish and integrate ICT in all library functions

WELFARE AND CO-CURRICULA ACTIVITIES

Guidance and counseling

Increase psychosocial support to victims of HIV/AIDS within the University and its immediate surrounding

Improve staff and students welfare

Enhance games, sports and the guild government

ORGANISATION AND MANAGEMENT

Marketing, Public relations and external linkages

Institutionalize appropriate communication and management styles

FINANCIAL RESOURCE

Diversify the financial base of the University

Improve budget management and expenditure control

Vote:149 Gulu University

III. Major Achievements in 2017/18

Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July - December 2017, Made contributions for research journals, periodicals and ,subscriptions to 4 international organizations for Library materials, information,e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 7 staff to attend 2 research conferences, Internet service will be procured and paid for in Q3, Carried out orientation to 50 Guild Council members, Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms where, we Conducted community clerkship in 30 Health Centres for 100 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, in Q2, Conducted community clerkship in 11 Health Centres for 30 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, Conducted 10 research seminars and training, made 10 publications, Prepared and presented 10 Research proposals for approval and funding, Conducted 6 Public lectures, made subscriptions to 6 referred research journals, in Q2, Conducted 1 research seminars and training, made 4 publications, Prepared and presented 5 Research proposals for approval and funding, Conducted 2 Public lectures,made subscriptions to 3 referred research journals. Paid living out allowance for 810 Government sponsored students July - December 2017, paid welfare for 30 disability students, inter-university Guild activities, audit Guild accounts., in Q2 participate in inter-university Guild games and sports. Admitted 260 Govnt sponsored students and 3,050 Private students Register 15 additional PhD and sponsored 15 additional Masters Program students,756 students for school practice, Conducted lectures, fieldwork, clerkship, in Q2, 15 weeks of lectures conducted, 30 students carried out community clerkship in 11 Health Centres, students field works were carried for 200 Faculty of Agriculture & Environment students. Balance for Land Survey and processing title was paid, Drew master plans, business plans for the pieces of lands in Nwoya, Latoro, Purongo and Forest. Plumbing and electrical wirings were done, Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding is in progress, in Q2, Work in progress, on On-going AfDB-HEST Project, Certificate for Administration Block Annex was paid, Development of Business plan and BOQ for Construction of a Business Center with offices is completed where it will have Banks, lecture rooms and Offices for Faculty of Business & Development Centre Phase I, Developed Business plan and BOQ for Business Center in Faculty of Business & Development Studies. Construction of Faculty of Agriculture & Environment block, Multi-Functional Bio-Sciences Laboratory (Under AfDB HEST Project) is in progress, in Q2 On-going by AfDB-HEST Project, work in progress. Roads opening was done at Faculty of Medicine New Site, Balance for the station wagon for DVC was settled, Increased Bandwidth from 15 Mbps to 30 Mbps. Renovated server room, installed new switches, servers and routers to support IFMS and AfDB - HEST Project ICT activities. Double faced bookshelves were procured for the Library, Identity Card equipment balance was paid.

IV. Medium Term Plans

site, Install street lights at Main Campus and Faculty of Medicine., Procure of 5 Double cabin pick ups for Directorate of Planning, Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 2 Station wagon for the office of the University Bursar and Academic Registrar, 2 Motor Cycles for Audit and store., Procure Office 2013 with 500 user license, Increase Bandwidth from 2Mbps to 30Mbps, Develop In House Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Fa, Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, Bio Systems Engineering Department and Kitgum Campus, Procure 5,000 Watts for 12 Hours, 5,000 AH batteries, Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archive, Procure 2,000 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables, Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under, Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at , Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and FOA&E and Medicine, Barricading non-walk areas at al.

Vote:149

Gulu University

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	19.893	24.607	11.464	27.922	30.714	32.250	33.862	35.556
	Non Wage	4.152	4.091	1.933	4.457	5.438	6.253	7.504	9.005
Devt.	GoU	1.467	2.500	0.007	2.500	3.050	3.660	3.660	3.660
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		25.513	31.198	13.404	34.879	39.202	42.163	45.027	48.220
Total GoU+Ext Fin (MTEF)		25.513	31.198	13.404	34.879	39.202	42.163	45.027	48.220
Arrears		2.881	0.000	0.000	0.136	0.000	0.000	0.000	0.000
Total Budget		28.394	31.198	13.404	35.016	39.202	42.163	45.027	48.220
A.I.A Total		8.871	8.500	3.090	8.500	8.500	8.500	8.500	8.500
Grand Total		37.265	39.698	16.494	43.516	47.702	50.663	53.527	56.720
Total Vote Budget Excluding Arrears		34.384	39.698	16.494	43.379	47.702	50.663	53.527	56.720

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	28.660	0.000	6.223	34.883	32.344	0.000	6.298	38.642
211 Wages and Salaries	26.157	0.000	3.085	29.243	29.554	0.000	3.110	32.664
212 Social Contributions	2.479	0.000	0.120	2.599	2.767	0.000	0.120	2.887
213 Other Employee Costs	0.000	0.000	0.104	0.104	0.000	0.000	0.329	0.329
221 General Expenses	0.014	0.000	0.805	0.819	0.014	0.000	0.775	0.789
222 Communications	0.000	0.000	0.065	0.065	0.000	0.000	0.067	0.067
223 Utility and Property Expenses	0.000	0.000	0.241	0.241	0.000	0.000	0.241	0.241
224 Supplies and Services	0.007	0.000	0.252	0.259	0.007	0.000	0.205	0.212
225 Professional Services	0.000	0.000	0.015	0.015	0.000	0.000	0.015	0.015
226 Insurances and Licenses	0.000	0.000	0.032	0.032	0.000	0.000	0.032	0.032
227 Travel and Transport	0.003	0.000	1.149	1.151	0.003	0.000	1.134	1.136
228 Maintenance	0.000	0.000	0.340	0.340	0.000	0.000	0.255	0.255
282 Miscellaneous Other Expenses	0.000	0.000	0.015	0.015	0.000	0.000	0.015	0.015
Output Class : Outputs Funded	0.037	0.000	0.356	0.394	0.035	0.000	0.282	0.316
262 To international organisations	0.025	0.000	0.069	0.094	0.023	0.000	0.069	0.091

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Gulu University

264 To Resident Non-government units	0.012	0.000	0.288	0.300	0.012	0.000	0.213	0.225
Output Class : Capital Purchases	2.500	0.000	1.921	4.421	2.500	0.000	1.921	4.421
311 NON-PRODUCED ASSETS	1.550	0.000	0.200	1.750	0.380	0.000	0.200	0.580
312 FIXED ASSETS	0.950	0.000	1.721	2.671	2.120	0.000	1.721	3.841
Output Class : Arrears	0.000	0.000	0.000	0.000	0.136	0.000	0.000	0.136
321 DOMESTIC	0.000	0.000	0.000	0.000	0.136	0.000	0.000	0.136
Grand Total :	31.198	0.000	8.500	39.698	35.016	0.000	8.500	43.516
Total excluding Arrears	31.198	0.000	8.500	39.698	34.879	0.000	8.500	43.379

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education and Research	28.394	39.698	13.404	43.516	47.702	50.663	53.527	56.720
01 Administration	26.926	35.277	13.397	39.094	42.731	45.082	47.945	51.139
0906 Gulu University	1.467	2.723	0.007	1.853	2.403	3.014	3.014	3.014
1467 Institutional Support to Gulu University- Retooling	0.000	1.698	0.000	2.568	2.568	2.568	2.568	2.568
Total for the Vote	28.394	39.698	13.404	43.516	47.702	50.663	53.527	56.720
Total Excluding Arrears	25.513	39.698	13.404	43.379	47.702	50.663	53.527	56.720

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education and Research
Programme Objective :	<ol style="list-style-type: none"> 1. To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda 2. To organize and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences 3. To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards 4. To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences 5. To disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and 6. To provide accessible physical facilities to the users of the University - Prepare for Oil and Gas Institute
Responsible Officer:	University Secretary
Programme Outcome:	Rural transformation through access and enrolment

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Gulu University

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Increase in access and enrolment	6,260	8,000	10,000
• Increased rate of researches and publications	5000	8000	10000
• Utilisation of resources and accountability	100% utilisation of resources	100% utilisation of available and released funds	100% utilisation and accountability for released funds
SubProgramme: 01 Administration			
Output: 01 Teaching and Training			
No. of Students taught	4750	4750	4750
Proportion of students sitting Semester examinations	100%	100%	100%
Output: 02 Research, Consultancy and Publications			
No. of research publications	20	20	20
Output: 04 Students' Welfare			
No. of students paid living out allowance	800	803	803

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 149 Gulu University		
Program : 07 51 Delivery of Tertiary Education and Research		
Development Project : 0906 Gulu University		
Output: 07 51 71 Acquisition of Land by Government		
Draw master plans, business plans for the 7 pieces of lands, Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Open livestock, Palm tree plantation, Agric Skill Devt training, plant pines, settle paymts	Balance for Land Survey and processing title was paid, Drew master plans, business plans for the pieces of lands in Nwoya, Latoro, Purongo and Forest.	Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal Kitgum and Agago Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal Kitgum and Agago, Plan the land for Oil and Gas Institute
Total Output Cost(Usht Thousand)	1,749,848	50,000
Gou Dev't:	1,549,848	0
Ext Fin:	0	0
		579,901
		379,901
		0

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Gulu University

A.I.A:	200,000	50,000	200,000
Development Project : 1467 Institutional Support to Gulu University- Retooling			
Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 30 seater Bus for Guild Office,, 1 Van for Academic Registrar, 2 Double Cabin Pickups for pool, 2 Motorcycles for Audit and Stores and 1 Station Wagon for Vice Chancellor.	Balance for the station wagon for DVC was settled	Procure 2 Vans for General Use, 1 Station wagon, and 1 Van for Academic Registrar , 1 Ambulance for Medical Unit Procure 2 Double cabin pickups , 1 Station wagon, and 1 Van for Academic Registrar , 1 Ambulance for Medical Unit	
Total Output Cost(Us\$ Thousand)	520,400	0	820,400
Gou Dev't:	200,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	320,400	0	320,400
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Equipping of laboratories for Faculty of Science (Biology, Physics and Chemistry Laboratories)	No Equipping of Biology and Chemistry Laboratories carried out.	Equipping & furnishing of lab s for Faculty of Science, Agriculture & medicine and procure more Library Books	
Total Output Cost(Us\$ Thousand)	319,500	0	889,500
Gou Dev't:	90,000	0	560,000
Ext Fin:	0	0	0
A.I.A:	229,500	0	329,500

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Budget cuts for Development especially, 10% cut from Non-Wage recurrent, low rate of fees collection from private students, inadequate allocation of funds due to low and constant ceilings yet there is need to recruit additional staff, promotion , increase lecture space and laboratories and equipment. Low rate by Government for Government sponsored students. Introduction of new systems in the middle of a Financial year.

Plans to improve Vote Performance

Government to increase funds and rates for Government sponsored students, Increase ceilings, Government to release funds as per approved budget and performance contract signed by Accounting Officer

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To promote HIV/AIDS intervention activities at the University
Issue of Concern :	Low level of HIV/AIDS activities in the University/ awareness sensitisation
Planned Interventions :	Voluntary HIV/AIDS testing, safe male circumcision, encourage staff and students for marriage and wedding. Sensitisation and training of staff and students as guided by the Policy.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number counseled, tested, circumcised, married wedded trained and workshops held.
Objective :	To create awareness on HIV/AIDS to staff, students and surrounding community

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Issue of Concern :	High prevalence of HIV/AIDS to staff, students and surrounding community.
Planned Interventions :	Carry out HIV/AIDS awareness workshops, public debates, distribution of brochures, counselling and testing, research on youth and community. Sensitisation and training of staff and students.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of staff, students, community trained, counselled, brochures distributed.
Issue Type:	Gender
Objective :	To create Gender and Equity awareness
Issue of Concern :	Lack of awareness on Gender & Equity, Policy and funding
Planned Interventions :	Carry out awareness trainings, lobby for fundings and implement the Gender & Equity Policy. Establishment of a Gender mainstreaming Directorate. Sensitisation and training of staff and students on Gender mainstreaming as per the approved Policy.
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of staff trained, reports produced, funding sourced
Objective :	To eliminate Gender based discrimination
Issue of Concern :	Gender & Equity discrimination, inadequate awareness of Disability issues.
Planned Interventions :	Staff trainings, recruitment of more female staff and promotions, Gender mainstreaming workshops. Implement the approved Disability & special needs Policy. Sensitisation and training on Disability & special needs issues as per the approved Policy.
Budget Allocation (Billion) :	0.032
Performance Indicators:	Number of staff, students trained, recruited, promoted.
Objective :	To implement Gender and Equity Policy passed by Council
Issue of Concern :	Lack of awareness of the Gender & Equity Policy passed by Council
Planned Interventions :	Awareness trainings, and policy implementation
Budget Allocation (Billion) :	0.025
Performance Indicators:	Number of staff, students trained on the policy and attended awareness workshops
Issue Type:	Enviroment
Objective :	To participate in national environmental activities
Issue of Concern :	Low level of participation in environmental activities, including understanding effects on the environment
Planned Interventions :	Increase participation, awareness through Faculty of Agriculture & Environment
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of staff, students trained, participating on environmental activities
Objective :	To lobby for environmental friendly energy, solar
Issue of Concern :	Over 90% sunshine in the north remains untapped
Planned Interventions :	Procure and install environmental friendly energy sources of solar
Budget Allocation (Billion) :	1.500
Performance Indicators:	Number of solar equipment installed and running

Vote:149

Gulu University

Objective :	To plant environmental friendly trees in the campuses
Issue of Concern :	Environmental destruction of swamps, trees and high lands
Planned Interventions :	Plant environmental free trees, make good use of swamps, train staff and students on environmental protection
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of staff and students trained, number of trees planted, swamp coverage utilised.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	8.500	3.734	8.000
Miscellaneous receipts/income	0.000	0.000	0.500
Total	8.500	3.734	8.500

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	M6	1	0	1	1	7,790,311	93,483,732
Accounts Assistant 1	M7	25	18	7	2	4,238,726	50,864,712
Administrative Assistant	M7	22	11	11	11	23,312,993	279,755,916
Assistant Registrar II	M7	12	8	4	4	8,731,776	104,781,312
ASSOCIATE PROFESSOR	M3	6	0	6	3	19,171,734	230,060,808
Chief Internal Auditor	M4	1	0	1	1	8,759,687	105,116,244
Deputy Director Planning & Development	M4	2	0	2	2	17,519,374	210,232,488
Director ICT	M3	1	0	1	1	9,242,847	110,914,164
Director Quality Assurance	M2	2	0	2	2	16,497,624	197,971,488
Faculty Custodian / Attendant	M20	12	1	11	4	2,245,072	26,940,864
LABORATORY Assistant	M12	10	0	10	10	14,217,660	170,611,920
Laboratory Technician	M7	18	6	12	12	30,958,116	371,497,392
LECTURER	M6	170	153	17	15	116,854,665	1,402,255,980
Legal Officer	M6	1	0	1	1	2,559,311	30,711,732
LIBRARIAN I	M6	3	1	2	2	5,430,346	65,164,152
LIBRARY ASSISTANT II	M7	10	3	7	7	14,835,541	178,026,492
Office Attendant	M20	41	28	13	13	5,837,481	70,049,772
Officeec Attendant	M20	9	4	5	5	2,245,185	26,942,220
PROFESSOR	M3	12	8	4	2	12,781,156	153,373,872
PROFESSOR/DEAN FSE	M3	12	0	12	3	19,171,734	230,060,808
Records Officer	M7	1	0	1	1	4,251,104	51,013,248
Senior Assistant AR (Admission)	M5	2	1	1	1	3,453,565	41,442,780
Senior Assistant Bursar (Salary)	M5	3	1	2	2	6,907,130	82,885,560
Senior Counseling Officer	M5(NTNS)	2	1	1	1	6,603,081	79,236,972

Vote:149

Gulu University

Senior Lecturer	M5	46	36	10	10	51,260,420	615,125,040
Senior Procurement Officer	M5(NTNS)	1	0	1	1	6,603,081	79,236,972
Teaching Assistant	M7	28	20	8	8	24,247,056	290,964,672
Total		465	307	158	127	456,426,022	5,477,112,264

Vote:150 National Environment Management Authority

V1: Vote Overview

I. Vote Mission Statement

To promote and ensure sound environment management practices for sustainable development

II. Strategic Objective

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

III. Major Achievements in 2017/18

The Current Year Performance (FY2017/18) related to the quarter 1 and Quarter 2 performances.

With the increase in funding of US\$ 5 Billion to undertake recruitment of Staff and restoration activities, restoration of R. Rwizi and its catchment was launched targeting both the lower catchment targeting both the lower catchment (Lake Kakyera) and the upper catchment (Kanyabukanja_Katara_Nyakambu wetlands system in Buhweju District). Encroachers who were mainly women who carried out farming and youths. Community members including the elderly, youth and women cultivating in the shoreline were identified and documented. They signed compliance agreements to stop degradation activities and undertake restoration using the trees.

NEMA supported the software component of the demarcation of Limoto wetland with representatives from all sections of the community including males, females, youth, the elderly, the physically handicapped and surveillance was done. Capacity Building for newly recruited Environment Officers including females of Districts in Western Uganda, A Total of 2320 EIAs and were distributed to Environmental Information Resource Centres in 51 District Local Governments to support their library function. To ease production of the National State Of Environment Report (NSOER), the districts of Kasese, Masindi and Mubende were assisted to validate and quality assure the respective DSOERs

The institution started on the preparation of sand mining guidelines. Over 80 representatives of 16 women groups from the districts of Abim, Otuke, Agago and Kitgum were trained on post-harvest handling of shea nuts and butter including provision of inputs.

Court cases were effectively handled by legal department including remanding of a key degrader in Buhweju to Luzira prison, investigations on detected non-compliance and complaints received together with the Environment Protection Force (EPF) were carried out. Supervision and prosecution of non-compliance and violation of environmental laws was carried out and an Environmental Restoration Order against entities such as Lake Victoria Sailing Co. Ltd were prepared. The legal department has continued to review, revise and update the draft Bill in line with various laws, Regulations and policies pertaining to the mandate.

NEMA carried out inspections of the areas where the 11 critical oil roads are to be constructed in the Albertine Graben and made reviews that led to the issuance of EIA certificates for the roads.

In Omoro district, EPF along with NEMA officials evicted the encroachers on Bobi wetland along the banks of Torch River by the IDPs, demolished the illegal structures. Consultative meetings were also held with the encroachers on the Banks of River Mayanja at Kabaale village in Kyankanzi district in preparation for their eviction and restoration. In Kumi and Pallisa Districts NEMA supported the restoration of Okadot wetland by planting papyrus vegetation, illegal activities were halted in over 20 wetland sites.

NEMA received and reviewed fifty seven (57) applications for consideration for the issuance of various licenses for waste management. During the half year period, the technical committee undertook inspections in Kingfisher Development Area located in Kyangwali Parish, Hoima District, to monitor the operations that were on-going at the time. Enforcement audit was undertaken for White Nile Waste Treatment and Disposal Facility located in Howha Village, Buseruka Sub-County, Hoima District to check compliance to regulatory and other administrative requirements.

NEMA undertook public education and awareness on the protection of River Nyagak catchment in River Nyagak in West Nile Sub Region. A total of 316 community members were mobilized and sensitized on ecosystems restoration and environment protection, of which 82 were female while 234 were male.

United Nations University - Land Restoration Training (UNU-LRT) Programme (UNU-LRT) in collaboration with NEMA and Makerere University, trained environment officers on "Sustainable Land Management, Land Restoration and Linkages with Climate Change, 6 were female and 19 were male.

Studies on environmental aspects to inform decision making were undertaken including, Grasses and indicators of disturbance for a sand mined wetland; Restoration of a sand mined wetland; Modeling landslide magnitude on the Elgon. NEMA carried out capacity building workshops of 175 men and women on the integration of EE/ESD into academic and non-academic programmes in Schools.

Vote:150 National Environment Management Authority

Meetings to finalize the NSOER 2016 were done and the final draft report has been completed and is under internal review by NEMA. Field Visits were carried out to collect “evidence” in specific places experiencing noticeable environmental change (Hotspots) to generate an indication on the environmental changes in an area.

A total of 12 desktop computers were procured for staff to facilitate the operationalization of regional offices and improve the level of productivity of staff thus improving performances within the organization. Continuous preventive maintenance of It equipment was carried out and this mainly on desktops, laptops and printers.

NEMA drafted the work plan for FY2018/19 with the release of the Budget Call Circular (BCC) as a guiding instrument. The NEMA Budget Framework Paper for FY2018/19 was submitted to the Ministry of Finance in the PBS through the Water and Environment Sector.

A total number of 50 staff were trained on data collection, analysis and reporting in line with government priorities and timelines of which 43% were females and 57% males

With release of funds to undertake recruitment at NEMA, recruitment has successfully been undertaken, 32 new staff have been recruited and have reported out of 35 (91.4%) , the 3 staff whose positions are under recruitment are, an Office Assistant , a Senior District Support Officer and a Senior Environmental Inspector.

IV. Medium Term Plans

In the medium term, NEMA intends to contribute to the National vision of propelling the country into a middle income status with women, men , the youth and older persons including those with physical disabilities having a par capita income of over USD1,033 income. This will be realised with a desired growth rate of 7% that NEMA will contribute too through ensuring that the impacts of climate change are well addressed mainly through environmentally related mitigation and adaptation strategies, provide an ample environment to eliminate reliance on rain fed agriculture, protect and restore the environment and fragile ecosystems and facilitate project and investments in the country through faster issuance of EIAs.

NEMA's efforts in the medium term are expected to realize an increased level of compliance to environmental laws and standards by projects and facilities to 90%; a Cumulative area of over 1300Ha of critical Fragile ecosystem restored and with an environmental literacy of over 75%

Vote:150

National Environment Management Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.691	6.116	2.244	6.116	6.728	7.064	7.417	7.788
	Non Wage	2.714	5.931	1.984	5.573	6.799	7.819	9.383	11.260
Devt.	GoU	0.433	1.048	0.314	0.915	1.117	1.340	1.340	1.340
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388
Total GoU+Ext Fin (MTEF)		6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388
A.I.A Total		0.000	11.391	3.436	11.731	14.277	15.938	17.598	19.259
Grand Total		6.838	24.485	7.978	24.336	28.921	32.161	35.739	39.647
Total Vote Budget Excluding Arrears		6.838	24.485	7.978	24.336	28.921	32.161	35.739	39.647

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	12.522	0.000	10.531	23.053	12.066	0.000	10.911	22.977
211 Wages and Salaries	6.166	0.000	1.006	7.172	6.218	0.000	1.510	7.729
212 Social Contributions	0.619	0.000	0.041	0.660	0.795	0.000	0.041	0.836
213 Other Employee Costs	1.752	0.000	0.000	1.752	1.835	0.000	0.000	1.835
221 General Expenses	0.474	0.000	3.479	3.953	0.176	0.000	2.518	2.693
222 Communications	0.025	0.000	0.190	0.215	0.004	0.000	0.162	0.166
223 Utility and Property Expenses	0.230	0.000	0.264	0.494	0.230	0.000	0.294	0.524
224 Supplies and Services	0.130	0.000	0.134	0.264	0.353	0.000	0.109	0.462
225 Professional Services	1.367	0.000	0.227	1.593	1.127	0.000	0.756	1.883
226 Insurances and Licenses	0.305	0.000	0.164	0.469	0.365	0.000	0.236	0.601
227 Travel and Transport	1.328	0.000	4.306	5.634	0.903	0.000	4.645	5.548
228 Maintenance	0.125	0.000	0.720	0.845	0.060	0.000	0.640	0.700
Output Class : Capital Purchases	0.573	0.000	0.860	1.433	0.538	0.000	0.820	1.358
312 FIXED ASSETS	0.573	0.000	0.860	1.433	0.538	0.000	0.820	1.358
Grand Total :	13.095	0.000	11.391	24.485	12.605	0.000	11.731	24.336

Vote:150 National Environment Management Authority

Total excluding Arrears	13.095	0.000	11.391	24.485	12.605	0.000	11.731	24.336
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Environmental Management	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647
01 Administration	6.405	22.278	4.227	22.255	26.632	29.621	33.099	36.957
1304 Support to NEMA Phase II	0.433	2.208	0.314	2.080	2.288	2.540	2.640	2.690
Total for the Vote	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647
Total Excluding Arrears	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Environmental Management		
Programme Objective :	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda.		
Responsible Officer:	Dr. Tom O Okurut		
Programme Outcome:	Environmental Compliance and Enforcement Strengthened		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage level of environmental Compliance by Projects and Facilities	80%	85%	90%
• Percentage area of degraded catchment areas protected by location	350	400	470
• 1. Proportion of the population aware of key environmental Concerns;	40%	55%	70%
SubProgramme: 01 Administration			
<i>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</i>			
No. of environmental inspections and audits undertaken	1600	1800	2000
<i>Output: 03 Access to environmental information/education and public participation increased</i>			
No. of awareness campaigns conducted	70	100	120

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:150 National Environment Management Authority

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 150 National Environment Management Authority		
<i>Program : 09 51 Environmental Management</i>		
Development Project : 1304 Support to NEMA Phase II		
Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
Acquire new fleet of vehicles		Acquire new fleet of vehicles
Total Output Cost(Ushs Thousand)	500,000	340,000
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	500,000	340,000
Output: 09 51 77 Purchase of Specialised Machinery & Equipment		
Equipping, tooling & re-tooling NEMA offices	Taxes for equipment to carry out Environmental Compliance, Monitoring and enforcement of Oil and Gas activities in the Albertine Graben situated at the Masindi Regional Office.	CDM Municipal Solid waste Management supported Equipping, tooling & re-tooling NEMA offices
Total Output Cost(Ushs Thousand)	567,853	578,500
Gou Dev't:	272,853	248,500
Ext Fin:	0	0
A.I.A:	295,000	330,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The key challenges that NEMA faces include underfunding for environmental restoration and compliance inspections and monitoring of ENR departments in Local Governments to effectively undertake the decentralized environmental management role.

Low investment in deliberate environmental restoration, there is less appreciation by Lead agencies and the government on the cost of restoration of degraded ecosystems and this has led to less restoration Vis-à-vis the degraded areas

High public expectations by the public of NEMA, the public expects that all environmental difficulties are to be solved by NEMA, yet they are key to effective environmental management, a role they shun to a bigger extent

Effective enforcement of environment laws, standards and procedures. There is not enough EPF to ensure effectiveness in the process and this is further jeopardized by the public who either fear or otherwise fail to timely report environmental crimes.

Less appreciation on the level of effect of environment degradation and other related matters on the different sections of the public (Men, Women, Children, the youth, the elderly and the physically handicapped)

Plans to improve Vote Performance

Vote:150 National Environment Management Authority

NEMA intends to increase resource mobilization through increased mobilization of funds mainly through MEAs and other international funds that support environment management role. NEMA also intends to further improve on EIA certificate approval processes with the increased staffing levels to enhance revenue collections through the permitting processes and EIA fees

Increased sensitization of the masses to appreciate the public role in ensuring effective environmental management and increased engagements with District LGs to ensure that the ENR sectors are prioritized and funds allocated to such office to carry out effective monitoring and inspections.

NEMA intends to further and again engage with the Police to ensure that the staffing levels of the EPF are increased and its operations enhanced

Increased inter-sectoral leakages through the respective lead agencies so as to have combined efforts to sustainably manage the environment and particularly the emerging environmental issues including oil and gas, e-waste among others.

Operationalization of other NEMA regional offices to increase service delivery and reduced time lags in response to audits, monitoring and enforcement responses

Increase public engagements on the role of each person on effective environment management and the advantages personal responsibility on the environment has on men, women, the elderly, the youth and the physically handicapped across all regions of Uganda

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	This is to ensure that persons with HIV/AIDS in NEMA are not discriminated against and that the institution puts in place measure to leverage the costs of accessing HIV medication including ARVs, counselling and free testing services to staff.
Issue of Concern :	Leveraging access and the cost of HIV/AIDS related treatment and care.
Planned Interventions :	Increased sensitization of staff through medical sessions at the NEMA offices. Increased allocation of funds under the medical care scheme to provide for staff with HIV/AIDS
Budget Allocation (Billion) :	0.389
Performance Indicators:	1. No of Medical / Health sensitization sessions conducted - Quarterly (4) 2. Percentage of staff accessing Medical insurance - 100%

Issue Type: Gender

Objective :	NEMA as the principal agency in Uganda responsible for the overall management of the environment encounters gender issues at the office and in the field. IN the office NEMA ensures all men and women are given fair treatment and have the same opportunities. Segregation and discrimination inline of sex is condemned and privacy and integrity of both men and women is respected and highly favored at the institution. In the field, in the day today environmental management operations, NEMA ensures that both women and men are respected, their opinions sought with representatives of women, men, youth and elderly groups including those with physical disabilities. This is because environmental management is a collective role and any impacts of the environment affect men, youth , women , children and the old without discrimination.
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Vote:150 National Environment Management Authority

Issue of Concern :	1. Ensure gender equality, equal access to opportunities and mutual respect between men and women at NEMA offices 2. All women, men, youth and the elderly including those with physical disabilities respected, heard during evictions, restorations
Planned Interventions :	1. Ensure non discriminatory acts in promotions and employment opportunities. (encourage women to apply) 2. Sensitization activities will ensure effective representation of women, men and youth and those with physical disabilities
Budget Allocation (Billion) :	0.540
Performance Indicators:	1. Proportion of women trained and/or sensitized in all education and awareness programmes -40% 2. Percentage of women employed as NEMA staff - 30%

Issue Type: **Enviroment**

Objective :	NEMA's mission is to promote and ensure sound environment management practices for sustainable development and its goal is to promote sound environment management and prudent use of environment and natural resources in Uganda. Therefore NEMA works to create, establish and maintain an efficient mechanism for sustainable environmental and natural resources management at the national, district and community level. Environment, its effective and efficient use and the management of the same is the core mandate of NEMA, thus all activities executed directly or indirectly contribute to effective environmental management
Issue of Concern :	Effective environmental management as a role for every citizen to foster sustainable development
Planned Interventions :	1. Increase enforcement operations to bring environmental law offenders to book. 2. Carry out ecosystem restoration activities
Budget Allocation (Billion) :	1.700
Performance Indicators:	1. No. of prosecutions - 150 2. Area in Ha of degraded ecosystems restored in the FY2018/19 - 300Ha

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Application Fees	0.000	0.000	11.731
Other Fees and Charges	11.391	0.000	0.000
Total	11.391	0.000	11.731

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Office Assistant	E8	1	0	1	1	1,146,873	13,762,476
Senior District Support Officer	E4	5	4	1	1	5,300,196	63,602,352
Senior Environmental Inspector	E4	7	6	1	1	5,300,196	63,602,352
Total		13	10	3	3	11,747,265	140,967,180

Vote:151 Uganda Blood Transfusion Service (UBTS)

V1: Vote Overview

I. Vote Mission Statement

To provide sufficient and efficacious blood and blood components through voluntary blood donations for appropriate use in health care service delivery.

II. Strategic Objective

To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities

III. Major Achievements in 2017/18

In line with our strategic objectives; UBTS has made contribution to the SDP in Uganda by providing timely access to safe blood and blood products for the management of children with severe anemia due to malaria; women with complications of pregnancy and child birth; road traffic accident victims; cancer; AIDS and heart surgery patients.

By the end of January 2018; a total of 87,431 units of blood had been collected against a FY 17/18 target of 240,000 units. All the blood collected was tested in a quality controlled manner and safe blood was issued to all the transfusing health care facilities.

During this period; UBTS has been able to engage communities and corporate organisation to respond to shortages of blood by mobilising and facilitating blood donation drives across the country which yielded positive results.

The road map to step 2 AfSBT Accreditation is in the final stages and Nakasero Blood Bank is now ready for the audit process to be accredited.

The newly recruited staff by HSC have reported and posted to the respective Regional Blood banks thus reinforcing the inadequate staffing levels at the Regional Blood banks.

Support supervision has been undertaken by staff from the headquarters for performance improvement according to set performance indicators

On job training by the Quality team has been undertaken in those areas that needed improvement. Under the sponsorship of our partners NHSBT; a number of staff undertook training in UK in different areas of Blood Transfusion.

IV. Medium Term Plans

1. Expand blood transfusion infrastructure to operate adequately within decentralized healthcare delivery system.
2. Continue to transform blood collection centers into blood distribution centers to bring services nearer to the health care facilities. More funding will be required to achieve this strategy.
3. Increase annual blood collection necessary to meet the transfusion needs for all patients in the country by putting in place additional blood collection teams.
4. Operate an active nationwide quality assurance program that ensures blood safety from vein to vein and work towards AFSBT Accreditation.
5. Promote appropriate clinical use of blood in the hospitals by dissemination of the revised clinical guidelines throughout the health care facilities and creation of more hospital blood transfusion committees to monitor blood use in the health care facilities.
6. Strengthen the organizational capacity of UBTS to enable efficient and effective service delivery and build on the partnerships to improve service delivery.

Vote:151 Uganda Blood Transfusion Service (UBTS)

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.139	2.715	1.157	3.838	4.222	4.433	4.654	4.887
	Non Wage	6.022	6.356	3.219	13.465	16.427	18.891	22.669	27.203
Devt.	GoU	0.262	0.370	0.033	2.870	3.501	4.202	4.202	4.202
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291
Total GoU+Ext Fin (MTEF)		8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291
Arrears		0.000	0.281	0.042	0.010	0.000	0.000	0.000	0.000
Total Budget		8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291
Total Vote Budget Excluding Arrears		8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	9.071	0.000	0.000	9.071	17.302	0.000	0.000	17.302
211 Wages and Salaries	3.204	0.000	0.000	3.204	4.822	0.000	0.000	4.822
212 Social Contributions	0.296	0.000	0.000	0.296	0.304	0.000	0.000	0.304
213 Other Employee Costs	0.543	0.000	0.000	0.543	0.339	0.000	0.000	0.339
221 General Expenses	1.141	0.000	0.000	1.141	3.015	0.000	0.000	3.015
222 Communications	0.012	0.000	0.000	0.012	0.012	0.000	0.000	0.012
223 Utility and Property Expenses	0.387	0.000	0.000	0.387	0.444	0.000	0.000	0.444
224 Supplies and Services	0.139	0.000	0.000	0.139	0.325	0.000	0.000	0.325
225 Professional Services	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200
227 Travel and Transport	1.922	0.000	0.000	1.922	4.896	0.000	0.000	4.896
228 Maintenance	1.023	0.000	0.000	1.023	2.120	0.000	0.000	2.120
282 Miscellaneous Other Expenses	0.404	0.000	0.000	0.404	0.825	0.000	0.000	0.825
Output Class : Capital Purchases	0.370	0.000	0.000	0.370	2.870	0.000	0.000	2.870
312 FIXED ASSETS	0.370	0.000	0.000	0.370	2.870	0.000	0.000	2.870
Output Class : Arrears	0.281	0.000	0.000	0.281	0.010	0.000	0.000	0.010

Vote:151 Uganda Blood Transfusion Service (UBTS)

321 DOMESTIC	0.281	0.000	0.000	0.281	0.010	0.000	0.000	0.010
Grand Total :	9.721	0.000	0.000	9.721	20.182	0.000	0.000	20.182
Total excluding Arrears	9.441	0.000	0.000	9.441	20.172	0.000	0.000	20.172

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
53 Safe Blood Provision	8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291
01 Administration	2.969	4.394	1.745	4.648	4.222	4.433	4.654	4.887
02 Regional Blood Banks	4.759	4.913	2.651	12.625	16.387	18.851	22.629	27.163
0242 Uganda Blood Transfusion Service	0.262	0.370	0.033	2.870	3.501	4.202	4.202	4.202
03 Internal Audit	0.434	0.044	0.022	0.040	0.040	0.040	0.040	0.040
Total for the Vote	8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291
Total Excluding Arrears	8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	53 Safe Blood Provision		
Programme Objective :	To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.		
Responsible Officer:	Dr. Dorothy Kyeyune Byabazaire		
Programme Outcome:	Quality and accessible Safe Blood		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:151 Uganda Blood Transfusion Service (UBTS)

• Proportion of planned blood units collected	95%	100%	100%
• proportion of health centres without blood stockouts	85%	90%	90%
SubProgramme: 01 Administration			
<i>Output: 01 Administrative Support Services</i>			
No. of blood banks and collection centres supervised quarterly	2	2	2
SubProgramme: 02 Regional Blood Banks			
<i>Output: 02 Collection of Blood</i>			
No. of Units of blood Collected	300000	330000	363000
Units of blood distributed to health facilities	270000	297000	326700
No. of supervision visits done in the region	4	4	4
<i>Output: 03 Monitoring & Evaluation of Blood Operations</i>			
No. of routine monitoring activities done in Regions	4	4	4
<i>Output: 04 Laboratory Services</i>			
No of Units of blood tested for TTI's	300000	330000	363000
No. of units of blood distributed to Health Facilities	270000	297000	326700
No. of field team support supervision done in health care facilities	12	12	12
No. of trainings(to improve heamovigilance in health facilities)	2	2	2
SubProgramme: 03 Internal Audit			
<i>Output: 03 Monitoring & Evaluation of Blood Operations</i>			
No. of routine monitoring activities done in Regions	4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 151 Uganda Blood Transfusion Service (UBTS)		
<i>Program : 08 53 Safe Blood Provision</i>		
Development Project : 0242 Uganda Blood Transfusion Service		
Output: 08 53 72 Government Buildings and Administrative Infrastructure		
		Remodel and expand the cold room and Central Stores to accommodate 9,200 units of blood. Provision of temperature regulated area to store medical and non- medical supplies. Provision of an archive.
Total Output Cost(Usht Thousand)	0	1,500,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 53 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of motor vehicles and equipment	Purchase of motor vehicles and equipment in process		Four Vans Procured to support mobilization and blood donation activities.
Total Output Cost(Ushs Thousand)	250,000	3,253	1,000,000
Gou Dev't:	250,000	3,253	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1.UBTS through the MOH is grateful to the Government for additional funding to support blood collection operations in the country. However; there is need for increased funding to support Infrastructure development in terms of human resource; transport; equipment for blood collection and storage as well as construction of Regional Blood Banks in Arua and Moroto and a centralized store at Nakasero.

2.The poor response to voluntary blood donation by Ugandans is another challenge that makes UBTS unable to achieve the 1% country population WHO requirement for blood donation.

There is need to enhance the Community Resource Persons Program to continuously educate, sensitize, broaden knowledge, cause publicity to dispel any social misconceptions about blood donation. UBTS has thus prioritised this community promotional program in this FY 18/19 budget for a sustained blood supply.

Plans to improve Vote Performance

1. Create another 5 blood collection teams
2. Encourage Public Private partnerships for Blood Donor mobilization and collection
3. Improve Blood Transfusion practices in Health Care facilities by Operationalizing Blood Transfusion Course at Mbarara University Of Science & technology
4. Strengthen the community resource program through enhance blood donor education to scale up donor bases
5. Create a blood collection/ Blood Distribution Facility in Moroto to take services nearer to the people
6. Remodel and expand the cold room for Blood storage to accomodate 9,200 units and stores for Medical supplies.
7. Start income generating activities by offering diagnostic services to the public to supplement on government funding.
8. Procure 4 Field blood collection vans

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute to the reduction of the spread of HIV/AIDS by devising HIV/AIDS messages to potential blood donors. Develop UBTS HIV & AIDS main streaming strategy in UBTS
Issue of Concern :	Low awareness of HIV/AIDS among potential blood donors
Planned Interventions :	i. Develop & disseminate HIV/AIDS mainstreaming strategy ii. Testing all blood for HIV and other TTIs & issue results
Budget Allocation (Billion) :	0.058

Vote:151 Uganda Blood Transfusion Service (UBTS)

Performance Indicators:	I. Number of donors that are deferred at pre-donation counseling II. Number of blood units that are positive for HIV and other TTIs III. Number of donor's referred to AIDS support centers.
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Issue Type: **Gender**

Objective : To collect blood from health males and females between the age of 17-60 years in all regions of Uganda. Collect data according to gender & equity in regions, analyze and share results for decision making.

Issue of Concern : Low knowledge on Gender and equity issues by staff

Planned Interventions : Training of staff on Gender & Equity Issues
Integrate Gender & Equity issues in UBTS budget

Budget Allocation (Billion) : 0.100

Performance Indicators: i. No. of G & E training's
ii. Level of Gender and Equity integration

Issue Type: **Environment**

Objective : Safe disposal of waste in environmental friendly manners.

The plan for UBTS is to construct regional blood bank incinerators and the budget for this has been indicated in the non funded priorities.

Issue of Concern : Limited adherence to environmental safe disposal of waste.

Planned Interventions : i. Train staff on safe waste management in environmental friendly manner
ii. Out source specialized waste management services

Budget Allocation (Billion) : 0.249

Performance Indicators: i.. No. of staff trained in waste management
ii. Quantity of waste discarded disposed by category in a year
iii. No. of service providers contracted

Table 11.2: AIA Collections

N/A

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7	10	4	6	6	3,133,536	37,602,432
Donor Clerk	U7	37	30	7	7	3,544,394	42,532,728
Engineering Assistant	U5	1	0	1	1	625,067	7,500,804
Nursing Officer	U5	37	20	17	17	15,488,496	185,861,952
Personal Secretary	U4	2	0	2	2	1,202,682	14,432,184

Vote:151 Uganda Blood Transfusion Service (UBTS)

Principal Systems Administrator	U2	1	0	1	1	1,728,187	20,738,244
Receptionist	U6	6	0	6	6	2,321,832	27,861,984
Senior Lab. Technologist	U4	16	11	5	5	6,608,370	79,300,440
Senior Nursing Officer	U4	38	15	23	23	29,627,887	355,534,644
Senior Principal Laboratory Technician	U2	1	0	1	1	1,728,187	20,738,244
Systems Administrator	U4	7	1	6	6	7,488,342	89,860,104
Total		156	81	75	75	73,496,980	881,963,760

Vote:152 NAADS Secretariat

V1: Vote Overview

I. Vote Mission Statement

To contribute to the transformation of the agricultural sector through the provision of agricultural inputs, agribusiness and value chain development for improved household food security and incomes

II. Strategic Objective

1. To increase food and nutrition security of farming households
2. To increase incomes of farming households

III. Major Achievements in 2017/18

Procured and distributed seeds including:

1. 2,775,000 maize seed to 109 districts to establish 277,500 acres for 1,110,000 households.
2. 1,467,399 bean seed to 103 districts to establish 61,141 acres for 122,283 households.

Procured and distributed Vegetable/Planting Materials:

1. 6,074,607 citrus/Orange seedlings to 74 districts to establish 48,965 acres for 48,968 households.
2. 57,495,085 tea seedlings to 18 districts to establish 11,499 acres for 11,499 households.
3. 4,534,421 mango seedlings to 92 districts to establish 56,680 acres for 56,680 households.
4. 95,701 bags of cassava cuttings to 82 districts to establish 13,671 acres for 13,671 households.
5. 824,000 banana suckers (Tissue cultured) to 70 districts to establish 1,831 acres to 3,662 households
6. 6,692bags of Irish potato seed to 26 districts to establish 1,115 acres for 557 households, supply on-going.
7. 3,915,000 cocoa seedlings to 18 districts to establish 8,700 acres for 8,700 households.
8. 10,138,780 pineapple suckers to 26 districts to establish 1,014 acres for 1,014 households.
9. 808,324 Grafted Apple seedlings to establish 1,796 acres for 7,185 households (males and females) in 19 DLGs
10. 801,100 Passion fruits - Local purple to establish 1,600 acres for 1,600 households (males and females) in 32 DLGS
11. 205,400 Passion fruits- Kawanda hybrid to establish 1,994 acres for 1,994 households for mainly Youth (males and females) in 9 DLGs.
12. 182,850 Grapes to establish 137 acres for 5,486 households for mainly Youth (males and females) in 6 DLGs
13. 170 Onion (Kgs) to establish 170 acres for 680 households (males and females) in 1 DLG
14. 1,724 (bags) ginger to establish 172.4 acres for 172 households (males and females) and youth.

15. The Government of Uganda, through the National Agricultural Advisory Services (NAADS) has earmarked funds to support the members of Atiak Sugar Plantation Out growers Cooperative Society Limited to implement the sugarcane production project using an out growers scheme arrangement in Northern Uganda. This project is being supported and implemented under a Memorandum of Understanding (MOU) between Atiak Sugar plantation out growers Cooperative Society Limited and Horyal Investment Holding Investment Company owning the newly established sugar factory located in Atiak Sub County in Amuru District. The goal of the project is to empower and uplift the most vulnerable groups including women in the region who are members of the two cooperative societies; A total acreage for sugar cane planted is approximately 461 acres; A total of 440 bags (50 kgs bag) of DAP fertilizer was applied to plant sugar cane; The 6 field based supervisors plus the driver who were recruited

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to provide field-based support

Procured and distributed livestock including:

1. 1,025 heifer cattle for 1,019 households.
2. 2,918 beef cattle to 17 districts for 17 households.
3. 92,300 chicks and 389,320kg of feeds of Poultry (layers, kuroilers) to 27 districts for 206 households.
4. 144 goats (Boer/savannah) to 1(one) district for 72 households.
5. 698,776 fingerings and 74,500 kgs fish feeds to 18 districts for 120 households

Support to upper end Agricultural Value Chains and Agribusiness Development, procured and distributed value addition equipment including:

1. Commissioning of the structure to house the Poultry Hatchery for Nangabo, Wakiso districts
2. Construction of the 1 Fish Hatchery for Sironko district on-going
3. Framework contracts for procurement of milk coolers finalized
4. Process for putting in place Framework contracts for procurement of maize and feed mills has been concluded pending approval of contract by Solicitor General
5. 1 set of semi-automated pineapple processing equipment for communities in Kayunga District Procured.
6. Procurement process for a Medium Scale (6 MT capacity per Hour) mango processing equipment on-going for Mango farmers in Yumbe District.
7. Assessment of 31 potential beneficiaries for milk cooling equipment carried out.
8. Commissioning/test running of the 17 milk coolers procured under FY 2015/16
9. Technical inspection and preparation of installation of 20 milk coolers under FY 2016/17 conducted
10. Inspection of the 10 community store following completion of the construction works
11. Supported a group of 44 youth leaders to a livestock study trip in Kenya.
12. Piloted model for revitalizing farmers role in wealth creation initiatives in 9 DLGs of Mayuge, Kapchorwa, Soroti, Apac, Hoima, Masindi, Ntungamo, Mityana and Nakaseke.
13. 2,500 farmer committees in 2,500 out of 5,208 villages formed at village level.
14. Village farmer committees were constituted along the key commodities - cocoa, bananas, livestock, tea, fruits.

IV. Medium Term Plans

- a. Agro-input distribution systems that cover the entire agricultural value chain.
- b. Efficient input distribution that involve participation, collaboration and partnerships among actors including government institutions, private companies and farmers organizations and micro finance institutions
- c. Establishment of certified seed growers and coordination offices in different regions of the country.
- d. Provision of integrated packages of agro inputs, with inputs that complement each other e.g. a combination of seed and fertilizer

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e. Innovative models involving the voucher system that helps to eliminate middleman; that offers a fast/quick service and widens farmers choice; and therefore efficient.

f. Focusing on relatively successful public- Private- Partnerships models for managing the agro inputs chain, with private sector taking lead, often involving cost-sharing arrangements to ensure ownership and sustainability.

g. ICT-based agro input distribution models such as those that involve use of mobile telephones

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NAADS Secretariat

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.185	2.185	0.788	2.185	2.403	2.524	2.650	2.782
	Non Wage	3.277	3.225	0.975	2.952	3.602	4.142	4.970	5.965
Devt.	GoU	312.229	274.295	119.922	244.840	298.705	358.446	358.446	358.446
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192
Total GoU+Ext Fin (MTEF)		317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192
Arrears		0.000	0.000	0.000	0.011	0.000	0.000	0.000	0.000
Total Budget		317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192
Total Vote Budget Excluding Arrears		317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	278.469	0.000	0.000	278.469	248.693	0.000	0.000	248.693
211 Wages and Salaries	3.293	0.000	0.000	3.293	3.623	0.000	0.000	3.623
212 Social Contributions	0.326	0.000	0.000	0.326	0.358	0.000	0.000	0.358
213 Other Employee Costs	0.684	0.000	0.000	0.684	1.277	0.000	0.000	1.277
221 General Expenses	5.501	0.000	0.000	5.501	3.342	0.000	0.000	3.342
222 Communications	0.230	0.000	0.000	0.230	0.237	0.000	0.000	0.237
223 Utility and Property Expenses	1.441	0.000	0.000	1.441	1.441	0.000	0.000	1.441
224 Supplies and Services	244.123	0.000	0.000	244.123	218.359	0.000	0.000	218.359
225 Professional Services	1.503	0.000	0.000	1.503	0.571	0.000	0.000	0.571
226 Insurances and Licenses	1.302	0.000	0.000	1.302	0.330	0.000	0.000	0.330
227 Travel and Transport	17.328	0.000	0.000	17.328	16.380	0.000	0.000	16.380
228 Maintenance	2.738	0.000	0.000	2.738	2.775	0.000	0.000	2.775
Output Class : Capital Purchases	1.236	0.000	0.000	1.236	1.284	0.000	0.000	1.284
312 FIXED ASSETS	1.236	0.000	0.000	1.236	1.284	0.000	0.000	1.284
Output Class : Arrears	0.000	0.000	0.000	0.000	0.011	0.000	0.000	0.011

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321 DOMESTIC	0.000	0.000	0.000	0.000	0.011	0.000	0.000	0.011
Grand Total :	279.705	0.000	0.000	279.705	249.988	0.000	0.000	249.988
Total excluding Arrears	279.705	0.000	0.000	279.705	249.977	0.000	0.000	249.977

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
54 Agriculture Advisory Services	317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192
01 Headquarters	5.462	5.410	1.764	5.137	6.005	6.666	7.620	8.747
0903 Government Purchases	312.229	274.295	119.922	244.851	298.705	358.446	358.446	358.446
Total for the Vote	317.692	279.705	121.686	249.988	304.710	365.111	366.066	367.192
Total Excluding Arrears	317.692	279.705	121.686	249.977	304.710	365.111	366.066	367.192

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	54 Agriculture Advisory Services		
Programme Objective :	To increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.		
Responsible Officer:	Executive Director, Dr. Samuel K Mugasi		
Programme Outcome:	Increased production and productivity of priority and strategic commodities		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Acreage/units of priority and strategic commodities established.	610,000	590,000	575,000
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.2%	1.1%	1%
• Percentage change in farming households supported with priority and strategic commodities	1.2%	1.1%	1%
SubProgramme: 01 Headquarters			
<i>Output: 06 Programme management and coordination</i>			
No. of staff against establishment	59	59	59
No. of equipments against establishment	40	40	40
SubProgramme: 0903 Government Purchases			
<i>Output: 06 Programme management and coordination</i>			
No. of staff against establishment	59	59	59
No. of equipments against establishment	40	40	40
<i>Output: 14 Provision of priority and strategic Agricultural Inputs to farmers</i>			
No. of poultry units established	955	1100	1300
No. of farming households supplied with agricultural inputs	2004500	2009500	2,010000
Quantity of inputs distributed by enterprise	99,179,500	100,000,000	101,000,000
<i>Output: 15 Managing distribution of agricultural inputs</i>			
No. of field verification and inspection exercises conducted	8	10	12
No. of field supervisory exercises conducted	6	8	10
<i>Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development</i>			
No. of farmer groups supported with value addition equipments	60	70	80
No. of farmer groups supported in management of value addition equipment	60	70	80
No. of Commodity Platforms supported in Agribusiness Development Services	3	3	3
No. of value chain studies conducted for selected priority and strategic commodities	1	1	1
<i>Output: 22 Planning, Monitoring and Evaluation</i>			
No. of guidelines formulated and disseminated	2	2	2
No. of field monitoring activities conducted	4	4	4
No. of evaluation studies conducted	1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 152 NAADS Secretariat		
<i>Program : 01 54 Agriculture Advisory Services</i>		
Development Project : 0903 Government Purchases		
Output: 01 54 75 Purchase of Motor Vehicles and Other Transport Equipment		
13 pick-up motor vehicles to for NAADS Officers to facilitate input distribution chain (8 ZADO pick-ups & 5 for NAADS Secretariat Staff), 2 Station Wagons for Head Procurement and PM&E procured	<ul style="list-style-type: none"> • 4 pick –up motor vehicles delivered to facilitate the distribution and delivery of agricultural inputs. • Procurement of 2 station wagons under Evaluation 	<ul style="list-style-type: none"> • 4 pick-up motor vehicles procured • 2 station wagons procured
Total Output Cost(Us\$ Thousand)	980,000	889,434
Gou Dev't:	980,000	889,434
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Changing weather patterns which affect timely decisions regarding distribution of planting materials sometimes resulting into wastage of planting materials and low crop survival rates.
- Weak linkage between provision of agricultural inputs and provision of agricultural extension services; as mobility and general functionality of the extension service in Local Governments is still constrained by lack/limited budget facilitate operations
- Over production of planting materials among nursery operators (especially for tea, mango and citrus seedlings) way beyond what the available resource could support to procure and distribute.
- Overwhelming demand for inputs against a limited budget; including supporting unforeseen strategic/special intervention which require budget re-allocations in the course of budget implementation
- Inadequate capacity for supply of good quality planting and stocking/livestock materials on the market for crop and livestock commodities
- Available Human Resource relative to scope of work as per the NAADS Secretariat mandate in critical functions including finance and procurement.
- Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government

Plans to improve Vote Performance

- Decentralized and locally/community- based procurement and distribution systems, involving strong private sector, community-based organizations and farmer involvement.
- Establishment of Regional/district based dairy breeding centres

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Vote:152 NAADS Secretariat

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	•Sensitize farmers/ farmers groups and staff on the HIV/AIDS awareness
Issue of Concern :	• Enhancing the health needs of both farmers and staff on the control and prevention of HIV/AIDS
Planned Interventions :	• Sensitizing farmers/farmers groups on HIV/AIDS awareness • Sensitizing staff on HIV/AIDS awareness
Budget Allocation (Billion) :	0.550
Performance Indicators:	• Number of farmers supported with agricultural inputs sensitized on HIV/AIDS awareness • Number of NAADS/OWC Staff attending the HIV/AIDS awareness drives

Issue Type: Gender

Objective :	• Youth, Women and People with Disabilities participate in NAADS/OWC program interventions • People living in hard to reach areas participate in the NAADS/OWC program interventions
Issue of Concern :	• In order to realize the full potential of women, men, youth, PWDs NAADS/OWC will ensure that gender constraints, needs and opportunities are identified and addressed to guide beneficiary targeting.
Planned Interventions :	• Supporting youth women and people with disabilities with planting and stocking materials • Supporting people in hard to reach areas with planting and stocking materials
Budget Allocation (Billion) :	229.159
Performance Indicators:	• Number of youth, women and PWDs supported with agricultural inputs • Number of districts and lower local governments in hard to reach areas that participate in NAADS/OWC program interventions

Issue Type: Enviroment

Objective :	• Farmers participate in fruit tree planting in promoting conservation agriculture • To support farmers with livestock materials as a way of promoting use of animal waste as farm yard manure to improve soil fertility
Issue of Concern :	• The current climate change patterns have undesirably affected agriculture within Uganda, with the interventions of distribution of farming inputs and uptake of farming technologies, we hope to mitigate these changes
Planned Interventions :	• Farmers participate in fruit tree planting in promoting conservation agriculture • To support farmers with livestock materials as a way of promoting use of animal waste as farm yard manure to improve soil fertility
Budget Allocation (Billion) :	69.450
Performance Indicators:	• Number of farmers supported with fruit tree seedlings • Number of farmers supported with livestock materials

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:152 NAADS Secretariat

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	N/A	1	0	1	0	0	0
Assistant Value Chain Officer	N/A	1	0	1	0	0	0
Asst. Livestock Officer	N/A	1	0	1	0	0	0
Database Assistant	N/A	1	0	1	0	0	0
Internal Auditor	N/A	1	0	1	0	0	0
Planning, Monitoring & Evaluation Officer	N/A	1	0	1	0	0	0
Record Clerk Procurement	N/A	1	0	1	0	0	0
Records Clerk EDs office	N/A	1	0	1	0	0	0
Zonal Agricultural Development Officer	N/A	2	0	2	0	0	0
Total		10	0	10	0	0	0

Vote:153 PPDA

V1: Vote Overview

I. Vote Mission Statement

"To promote the achievement of value for money in public procurement so as to contribute to national development."

II. Strategic Objective

1. To ensure the application of fair, competitive, transparent, non-discriminatory and value for money procurement and disposal standards and practices.
2. To harmonize the procurement and disposal policies, systems and practices of the Central Government, Local Governments and statutory bodies.
3. To set standards for the public procurement and disposal systems in Uganda.
4. To monitor compliance of procuring and disposing entities.
5. To build procurement and disposal capacity in Uganda.

III. Major Achievements in 2017/18

In the period July 2017 - December 2017, the Authority carried out a number of activities aimed at fulfilling its mandate as highlighted below:

- i. The Authority issued 47 audit reports during the period under review targeting poor performing and high risk Entities across the country; These include 11 gender and equity responsive procurement and disposal audits conducted in partnership with the Governance, Accountability, Participation and Performance Program of USAID. The performance by value of contracts was as follows; UGX 339 Billion, (16.6%) were highly satisfactory, UGX 1 Trillion (55.6%) were satisfactory, UGX 560 Billion (27.6%) were unsatisfactory while UGX 4.9 Billion (0.2%) were highly unsatisfactory. The findings also revealed that average lead time taken to complete the procurement cycle with open domestic bidding method is 160 days which is still above the indicative timelines of 110 days.
- ii. 34 investigations into mismanagement of procurement and disposal processes were completed. The investigations revealed the existence of segregation among bidders non-adherence to the evaluation criteria in the bidding document, the Evaluation Committee introducing new criteria during the evaluation, failure by bidders to meet requirements in the bidding document, failure by complainants to provide evidence to justify allegations.
- iii. 28 applications for administrative review were handled by the Authority. These resulted from bidders who were not satisfied with the results of the evaluation process to enforce fairness and transparency of the process. Out of these, 1 referred to investigation, 12 applications were upheld and 15 applications were rejected. The reviews handled were due to bidders' dissatisfaction with the evaluation process, failure to avail information as stipulated under the law and customization of bidding documents without authorization from the Authority.
- iv. The Authority handled five (5) applications, one reference and a taxation of a bill of costs before the PPDA Appeals Tribunal. Three of the applications were decided in favour of the Authority and two of the applications were upheld by the Tribunal.
- v. The average number of bids received for all procurements irrespective of which method was used was 3.65 bids per procurement with micro procurement having the most number of bids followed by request for quotations. In domestic open bidding, the average number of bids that was received per procurement were 6.1 bids .
- vi. The Authority reviewed the reservation guidelines aimed at enhancing the participation of local providers and the disadvantaged groups in public procurement which in turn will provide employment opportunities to Ugandans, provide market to local raw materials, promote technology transfer thereby promoting national development.
- vii. The proportion of contracts that have been awarded through open competition in second quarter are 50.7% (UGX 198,323,173,082) by value and 5.5% (2599) contracts) by number.
- viii. The local providers were awarded 99.84% (2595) of contracts by number and 97.56% (UGX 193,494,138,052) by value.
- ix. Submission of Procurement Plans and Reports: 8.6% (31) of the central government PDEs have not submitted their procurement plans whereas 4.4% (16) Local Government Entities have not submitted their procurement plans to date.

Vote:153 PPDA

x. The Authority handled 13 applications for accreditation during the period under consideration. 4 are still under consideration and 9 were granted.

xi. During the period, the Authority handled 74 recommendations for suspension, out of these 72 were carried forward from the previous financial years and 2 were new recommendations. Out of the 74 cases, 9 firms were suspended, 6 were not suspended, 3 were referred to CIID for further investigation, 1 was deferred pending outcome of the court case and 55 cases are still under investigation. The major grounds for recommendations for suspensions are sub-standard works and forgery of documents (i.e. completion certificates, income tax clearance, Bid guarantee, Bid security, Powers of Attorney and RoP certificates).

xii. 1,934 providers were registered, of these 948 are new registrations while 986 providers renewed their subscriptions. UGX 214,533,897 was generated from the Register of Providers.

xiii. The electronic government procurement project unit was set up with a project manager and a procurement systems analyst. The contract with the vendor was signed and the vendor has embarked on the work to design the e- procurement solution. Electronic procurement is expected to reduce procurement lead times, promote competition and reduce human interface in public procurement thereby reducing corruption.

xiv. The Authority conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained to 1025 (674 males and 351 females). Trainings conducted in the period included: training of contracts committee members; training of bidders including SMES owned by youth and women, training of CSOs, sector specific skilling of technical staff and demand driven trainings.

xv. The 10th East African Public Procurement Forum was hosted by the Authority under the theme "Leveraging Technology for Improved Procurement Outcomes". The 10th EAPF was attended by 250 (146 males and 104 females) delegates from Uganda, Rwanda, Burundi, Tanzania, Malawi and Sierra Leone.

xvi. The Construction of the PPDA- URF block commenced with the ground breaking ceremony. The project site was handed over to the contractor and site clearing has been completed to pave way for construction of a modern Office block designed with access for People with disabilities.

IV. Medium Term Plans

In the medium term, the Authority intends to implement the following:

- i. Pilot the e- procurement system to 10 Entities in order solve the limitations of the manual based procurement system.
- ii. Promote the use of the e- learning system in capacity building interventions to increase the coverage and cost efficiency of capacity building interventions.
- iii. Monitoring the use of the government procurement portal which improves; transparency of the procurement process and provides real time information of the status of the procurement process.
- iv. Capacity building interventions targeting newly recruited procurement cadre, high risk and the worst performing Entities.
- v. Conducting research into problematic areas in public procurement like force on account mechanism, participation in public procurement etc in order to come up with evidence based solutions.
- vi. Fast tracking the amendment of the PPDA Act and regulations to address the challenges of the existing procurement legal framework.
- vii. Work with the Civil Society Organizations in contract monitoring in order to improve management of public procurement contracts.

Vote:153 PPDA

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	5.784	6.550	3.152	6.969	7.665	8.049	8.451	8.874
	Non Wage	4.807	4.518	1.749	5.694	6.947	7.989	9.587	11.504
Devt.	GoU	0.469	2.320	0.000	6.394	7.801	9.361	9.361	9.361
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.060	13.387	4.901	19.057	22.413	25.398	27.399	29.739
Total GoU+Ext Fin (MTEF)		11.060	13.387	4.901	19.057	22.413	25.398	27.399	29.739
Arrears		0.000	0.016	0.011	0.000	0.000	0.000	0.000	0.000
Total Budget		11.060	13.403	4.912	19.057	22.413	25.398	27.399	29.739
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		11.060	13.403	4.912	19.057	22.413	25.398	27.399	29.739
Total Vote Budget Excluding Arrears		11.060	13.387	4.901	19.057	22.413	25.398	27.399	29.739

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	11.067	0.000	0.000	11.067	12.663	0.000	0.000	12.663
211 Wages and Salaries	6.915	0.000	0.000	6.915	7.420	0.000	0.000	7.420
212 Social Contributions	0.730	0.000	0.000	0.730	0.642	0.000	0.000	0.642
213 Other Employee Costs	1.541	0.000	0.000	1.541	1.524	0.000	0.000	1.524
221 General Expenses	0.521	0.000	0.000	0.521	0.907	0.000	0.000	0.907
222 Communications	0.174	0.000	0.000	0.174	0.146	0.000	0.000	0.146
223 Utility and Property Expenses	0.629	0.000	0.000	0.629	1.024	0.000	0.000	1.024
224 Supplies and Services	0.040	0.000	0.000	0.040	0.053	0.000	0.000	0.053
225 Professional Services	0.047	0.000	0.000	0.047	0.060	0.000	0.000	0.060
226 Insurances and Licenses	0.192	0.000	0.000	0.192	0.229	0.000	0.000	0.229
227 Travel and Transport	0.185	0.000	0.000	0.185	0.542	0.000	0.000	0.542
228 Maintenance	0.074	0.000	0.000	0.074	0.102	0.000	0.000	0.102
282 Miscellaneous Other Expenses	0.020	0.000	0.000	0.020	0.014	0.000	0.000	0.014
Output Class : Capital Purchases	2.320	0.000	0.000	2.320	6.394	0.000	0.000	6.394
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.450	0.000	0.000	0.450

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312 FIXED ASSETS	2.320	0.000	0.000	2.320	5.944	0.000	0.000	5.944
Output Class : Arrears	0.016	0.000	0.000	0.016	0.000	0.000	0.000	0.000
321 DOMESTIC	0.016	0.000	0.000	0.016	0.000	0.000	0.000	0.000
Grand Total :	13.403	0.000	0.000	13.403	19.057	0.000	0.000	19.057
Total excluding Arrears	13.387	0.000	0.000	13.387	19.057	0.000	0.000	19.057

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regulation of the Procurement and Disposal System	11.060	13.403	4.912	19.057	22.413	25.398	27.399	29.739
01 Headquarters	10.591	11.083	4.912	12.663	14.612	16.038	18.038	20.378
1225 Support to PPDA	0.469	2.320	0.000	6.394	7.801	9.361	9.361	9.361
Total for the Vote	11.060	13.403	4.912	19.057	22.413	25.398	27.399	29.739
Total Excluding Arrears	11.060	13.387	4.901	19.057	22.413	25.398	27.399	29.739

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regulation of the Procurement and Disposal System
Programme Objective :	<p>The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are</p> <ul style="list-style-type: none"> i. Strengthening transparency and accountability in public procurement ii. Increasing competition and hence contributing to domestic industry development iii. Enhancing the efficiency of public procurement system iv. Strengthening contract management and performance v. Leveraging technology to improve procurement outcomes vi. Enhancing the performance of public procurement beyond compliance vii. Enhancing the effectiveness of capacity building, research and knowledge management viii. Strengthening the internal PPDA capacity to deliver improved performance of public procurement ix. Leveraging and enhancing partnerships and collaborations.
Responsible Officer:	<p>Benson Turamye</p> <p>Ag. Executive Director.</p>
Programme Outcome:	Improved procurement contract management and performance

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Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of entities rated satisfactory from procurement audits	100%	100%	100%
• Proportion of contracts completed as per contractual time.	80%	80%	80%

Programme Outcome: Increased participation of local contractors in public procurement

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

N / A

SubProgramme: 01 Headquarters

Output: 01 Performance Monitoring Directorate

Number of follow-ups undertaken on procurement audits and investigations recommendations	140	150	150
Number of procurement audits conducted	150	160	160
Number of procurement investigations conducted	80	80	90
Percentage of contracts by value rated satisfactory	100%	100%	100%
Proportion of procurement audits and investigation recommendations implemented	90	90	90

Output: 02 Capacity Building and Advisory Services Directorate

Number of stakeholders trained	3000	3250	3500
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Output: 03 Legal and Investigations Directorate

Level of adherence to service standards (Number of MDAs inspected)	50	75	90
Number of entities rated satisfactory	70	80	90

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 153 PPDA		
Program : 14 56 Regulation of the Procurement and Disposal System		
Development Project : 1225 Support to PPDA		

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Output: 14 56 72 Government Buildings and Administrative Infrastructure				
Phased construction of the PPDA Home		Main project contractor (M/S Cementers was procured and contract was signed by the Joint PPDA/ URF Board.		Construction of Office block.
		Site handover to the contractor and site clearance		
Total Output Cost(Us\$ Thousand)	1,900,000	0		5,900,000
Gou Dev't:	1,900,000	0		5,900,000
Ext Fin:	0	0		0
A.I.A:	0	0		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:153 PPDA

i. Poor Planning in Procurements: Entities are continuously failing to plan and cost procurements especially the big and complex projects and as a result they end up over or undervaluing procurements. This is caused by failure of Entities to clearly scope the proposed projects.

ii. Delays in Evaluation of bids especially for High Value Contracts: There still exist challenges in the evaluation of procurements which stem from unethical conduct where evaluators disclose information unofficially which results into lengthy appeals that sometimes end up in courts of law. This unnecessarily lengthens the procurement process. The amendment of the PPDA Act should be able to solve some of these delays.

iii. Weak Contract Management: Though big strides have been made in the post contracting stage, many procurements are mismanaged at the contract management stage where contract managers do not diligently carry out their duties and leave government projects at the mercy of the profit motivated contractors who end up doing substandard work. The Authority recommends that the Accounting Officers should prevail over User Departments to appoint contract supervisors/managers that should report any deviations from the terms and conditions of the signed contracts.

iv. Manual Procurement System: As a regulator, the Authority is constrained by the inaccurate data and reports submitted by Entities due to the manual system. This has been worsened by failure to have easy access to the Integrated Financial Management System (IFMS) real time to verify accuracy of the data submitted by the Entities. The manual procurement process is furthermore prone to manipulation/bid tampering and inefficiencies in the process.

v. Corruption and Unethical Practices: Public procurement is prone to corruption, particularly due to the high value transactions, complexity and close interaction between the public and private sector through the bidding processes. Evaluation of Bids persists to be perceived as the stage most susceptible to corruption. Corruption in procurement erodes bidder confidence and results into higher bid prices that ultimately increases the cost of delivering services to citizens. While PPDA cannot alone totally remove corruption that is pervasive in the society, as the Regulator, it is incumbent upon PPDA to ensure that the system promotes transparency, efficiency, economy, fairness, and accountability where corrupt activities will be more difficult to conceal and will be easier to punish administratively or criminally. This requires strong partnerships with other oversight and enforcement agencies as well as the civil society.

vi. Failure of PDEs to Implement PPDA Recommendations: The Effectiveness of audits, investigations and administrative reviews conducted by the Authority lies in the implementation of the recommendations issued. The status of implementation of recommendations during FY 2017/18 was 70%. Failure by Entities to implement recommendations slows down the efforts of the Authority to improve the performance of the public procurement system in Uganda. The Authority will continue to timely monitor the implementation of the recommendations, address the capacity gaps in PDEs through training interventions as well as work with other competent authorities like the Office of the Secretary to the Treasury, the Ministry of Local Government, the Inspectorate of Government, Public Service Commission, Inspector General of Government, and the Office of the Auditor General to enforce implementation of PPDA recommendations.

vii. Failure to Conduct Disposals. The Authority noted that Entities had a lot of assets which were due for disposal. However, several of them failed to dispose the obsolete assets especially vehicles since they were not in possession of the log books. Parent Entities that donated these vehicles retained the log books. The Authority recommends that parent Entities should handover log books and transfer vehicles to Entities that possess the disposable vehicles for ease of disposal.

viii. Limited funding for Audit coverage: Due to funding constraints, the Authority is not able to audit all the Entities under its jurisdiction and currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever-increasing number of both central and Local Government Entities.

ix. Delays in amendments to the Local Government PPDA Regulations: The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalizing of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government PPDA Regulations shall be reviewed at the same time for a harmonized position; This delay in the amendments of the Local Government PPDA Regulations may continue to hamper efficiency in the Local Government procurements.

Plans to improve Vote Performance

Vote:153 PPDA

In order to improve performance of the public procurement system, the Authority plans to:

- i. Pilot the e- procurement system to 10 Entities in order solve the limitations of the manual based procurement system.
- ii. Promote the use of the e- learning system in capacity building interventions to increase the coverage and cost efficiency of capacity building interventions.
- iii. Monitoring the use of the government procurement portal which improves; transparency of the procurement process and provides real time information of the status of the procurement process.
- iv. Capacity building interventions targeting newly recruited procurement cadre, high risk and the worst performing Entities.
- v. Conducting research into problematic areas in public procurement like force on account mechanism, participation in public procurement etc in order to come up with evidence based solutions.
- vi. Fast tracking the amendment of the PPDA Act and regulations to address the challenges of the existing procurement legal framework.
- vii. Work with the Civil Society Organizations in contract monitoring in order to improve management of public procurement contracts.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To avoid the occurrence of new cases of HIV/AIDS among staff.
Issue of Concern :	The staff of the Authority is dominated by youth who are at risk of contracting HIV/AIDS
Planned Interventions :	Sensitisation meetings about the dangers of HIV/AIDS, How to avoid it and how to care for the sick.
Budget Allocation (Billion) :	0.040
Performance Indicators:	4 quarterly sensitisation meetings
Objective :	To provide for care for staff living with HIV/AIDS
Issue of Concern :	There is need to provide care for the staff and immediate family living with HIV/AIDS
Planned Interventions :	Medical insurance scheme for all staff with a provision for HIV/AIDS care according to WHO and Ministry of Health guidelines.
Budget Allocation (Billion) :	0.145
Performance Indicators:	proportions of staff accessing the medical insurance scheme.

Issue Type: Gender

Objective :	To ensure that marginalised groups like the youth and women participate in public procurement.
Issue of Concern :	Low participation of women and youth in public procurement.
Planned Interventions :	Monitoring the implementation of preference and reservation schemes in public procurement and building the capacity of women and youth owned enterprises on how to prepare responsive bids to participate in public procurement.
Budget Allocation (Billion) :	0.350
Performance Indicators:	Compliance checks to enforce compliance and training sessions for the women and youth owned enterprises.

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Table 11.2: AIA Collections

N/A

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
E-Procurement Officer	L5	10	0	10	10	26,000,000	312,000,000
Executive Director	L1	1	0	1	1	24,000,000	288,000,000
Front Desk Officer	L6	2	1	1	1	2,300,000	27,600,000
Manager Finance and Administration	L3	1	0	1	1	9,000,000	108,000,000
Senior Human Resource Officer	L4	1	0	1	1	5,500,000	66,000,000
Senior Procurement and Investigations Officer	L4	4	2	2	1	5,500,000	66,000,000
Total		19	3	16	15	72,300,000	867,600,000

Vote:154

Uganda National Bureau of Standards

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Bureau is "To provide standards , measurements and conformity assessment services for improved quality of life".

II. Strategic Objective

To provide standards , measurements and conformity assessment services for improved quality of life for all.

III. Major Achievements in 2017/18

Standards Development.

During the period under review, a total of 254 standards were developed mainly to support the implementation of the Buy Uganda, Build Uganda (BUBU) Policy as well as enabling Micro Small and Medium Scale Enterprises (MSMEs) to develop competitive products. Out of the 254 standards, 76 standards were declared as compulsory because of the impact on the health and safety of consumers and the environment.

111 standards that cover chemicals and consumer products were developed in response to government priorities in the Oil and Gas sector focusing on test methods for crude oil, metering systems for petroleum products, qualification testing of welders, inspection and testing of gas cylinders and waste management. Standards for commercial blasting were also developed to support the ongoing work of Uganda People's Defense Forces at Nakasongola Explosives Facility.

UNBS developed 43 standards for agro inputs especially those commonly used in fertilizers, storage requirements for fruits and vegetables and meat carcasses.

UNBS developed 52 engineering standards covering standards for steel tanks, building limes, padlocks, furniture products, inspection and testing of used motor vehicles, LED lamps and lighting kits for rural electrification.

Developed standards for safety of amusement rides and devices to give protection to the users especially children and the youth below 15 years old.

Developed standards for mobile financial services to support the fast growing mobile money industry.

Developed 48 standards covering management and services sector particularly requirements for casinos and for limited pay out machines.

Product certification

To support the government programme of promoting development of Micro, Small and Medium scale Enterprises (MSMEs), 476 certification permits were issued , of which 9 were to MSMEs. In addition UNBS carried out training of 636 stakeholders from Small Micro Enterprises in standardization and quality assurance of their products.

Special interest groups supported

Albinism crisis outreach (ACO) – UNBS gave technical support to improve quality in the production of detergents (Dish washing soap, hand wash, bleach, gel, wet wipes and toilet papers)

Trained Female Genital Mutilation Group in Kapchorwa in coffee (Roasted and Ground coffee)

Trained Integrated disabled women in Iganga on Fruit juice Drink preparation.

Youth groups-Uhuru Institute of social Development (provided training on product quality and standards); supported the Uganda Youth Development Link during the breakfast meeting held in July, Training for the African Agribusiness Academy.

Supported the Uganda Women Entrepreneurs Association limited (UWEAL) in organizing the 4th Annual women Business leaders conference held on 29th -30th November at Silver springs Hotel.

Testing

UNBS laboratories carried out tests on various product samples to evaluate their compliance to set standards for quality assurance. A total of 6,916 samples were analyzed of which 2916 were from chemistry, 1734 Micro-Biology, 1779 materials, 487 electrical. With support from International Atomic Energy (IAEA) the chemistry laboratory secured a state of the art equipment which will help in testing of Veterinary drugs for residuals and other food contaminants in animal products such as meat, eggs, milk among others.

Calibration services

1286 equipment were calibrated and Calibration services provided under NML have enabled a number of MSMEs to effectively control manufacturing processes and meet certification requirements. Over 210 companies were served in the last 6 months.

Compliance

In performing the mandate of enforcing standards to protect consumer health and safety and the environment against dangerous

Vote:154 Uganda National Bureau of Standards

and substandard products, the undermentioned were achieved;

Imports Inspection

At total of 70,085 import consignments were inspected in the period under review. As a trade facilitation measure to ensure faster clearance of goods and also to reduce the cost of doing business, UNBS deployed staff at the port of Mombasa to handle the inspections previously carried out at the inland boarders.

UNBS automated imports clearance processes which has reduced the turnaround time for imports Clearance from 11 days to 5 days. UNBS hopes to further reduce the turnaround time by facilitating pre-arrival clearance of inspected goods with data from PVOC service providers.

Under Pre-Export verification of conformity 4.6 billion products were inspected of which 16 million products failed. As a result of UNBS intervention under PVOC program 16M substandard products were stopped from being imported into the country. Such goods would have otherwise had adverse effects on the health and safety of consumers. In addition 246 second hand motor vehicles failed the test and were denied entry into the country. Such vehicles would have had negative environmental effects on the country.

Market surveillance

UNBS market surveillance team inspected 935 market outlets and seized about 232 metric tonnes of goods worth 1.7 bn. The seized goods would have otherwise been detrimental to the health and safety of consumers. The goods seized included steel bars, iron sheets, assorted food stuffs, energy savers, extension cables, cosmetics, agro inputs, second hand tyres, beers, pant, cooking oil maize flour among others. In the period under review 48 metric tonnes of substandard goods worth 950 M were destroyed which included cosmetics, assorted food stuffs, construction materials, electricals, powdered milk, diapers, toilet paper among others.

Legal metrology

In the period under review, UNBS verified 441,919 equipment. During the same period 6,500 electricity meters were verified and about 6000 failed verification and corrective measures were taken. Also in an effort to protect the public from being cheated in wrong measurements, UNBS increased surveillance and verification of fuel dispensers.

In the period under review UNBS verified 7,714 fuel pump dispensers, during the verification a number of anomalies were detected and corrected.

Consumer awareness and stakeholder engagement

Through the school outreach program, UNBS was able to reach 1872 students from 29 schools and 7 Districts (Kampala, Mukono, Jinja, Luwero, Gulu and Kabalole) as an effort to raise generation that appreciates standards and quality products.

In November 2017, the Bureau held a consumer awareness forum in Kampala which attracted over 200 participants.

In August 2017, the testing department hosted the COMESA 6th Regional Aflatoxin Proficiency Testing Evaluation workshop and where the department also received equipment for sampling grains for aflatoxin testing. The workshop was attended by participants from 9 countries.

UNBS held an International conference of the CODEX COMMITTEE on fresh fruits and vegetables in October 2017 which attracted over 200 delegates from 120 countries.

In the period under review signed MOUs with URSB, Kampala Butchers Ministry of works and Transport for SGR and revised the MOU with UEPB. The official cooperation with the mentioned agencies will further enhance the fight against substandard goods on the market.

Staff Health

Organized a health camp where 112 staff were counseled and screened for different ailments which included HIV/AIDS, Hepatitis B and cancer during the World AIDS day.

IV. Medium Term Plans

1. Increase collaboration with other MDAs and the private sector in fighting prevalence of substandard goods in the market.
2. Construct and equip Food safety and Engineering Laboratories
3. Recruitment of additional 100 staff per year where at least 30% are females. This will enable the Bureau to man all entry points and provide tailored services to the vulnerable groups like Medium Small and Micro Enterprises.
4. Decentralize other UNBS services to all the Regional offices for improved service delivery and outreach to stakeholders.
5. Scaling up the certification of MSMEs
6. Support the implementation of BUBU policy and other Government programs.
7. Establishment of a breast feeding center for UNBS Mothers

Vote:154

Uganda National Bureau of Standards

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.356	6.356	3.178	6.356	6.991	7.341	7.708	8.093
	Non Wage	2.237	5.638	2.376	5.316	6.485	7.458	8.950	10.740
Devt.	GoU	1.989	9.580	0.777	9.580	11.687	14.025	14.025	14.025
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.581	21.573	6.331	21.251	25.164	28.824	30.683	32.858
Total GoU+Ext Fin (MTEF)		10.581	21.573	6.331	21.251	25.164	28.824	30.683	32.858
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.581	21.573	6.331	21.251	25.164	28.824	30.683	32.858
A.I.A Total		14.236	18.396	9.767	26.590	29.241	32.156	35.362	38.888
Grand Total		24.817	39.970	16.098	47.841	54.405	60.980	66.044	71.746
Total Vote Budget Excluding Arrears		24.817	39.970	16.098	47.841	54.405	60.980	66.044	71.746

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	11.893	0.000	15.777	27.670	11.622	0.000	25.810	37.432
211 Wages and Salaries	6.706	0.000	5.348	12.054	6.636	0.000	9.700	16.336
212 Social Contributions	0.636	0.000	0.438	1.074	0.636	0.000	0.870	1.506
213 Other Employee Costs	2.075	0.000	1.461	3.536	2.075	0.000	4.840	6.915
221 General Expenses	0.520	0.000	3.033	3.553	0.270	0.000	3.857	4.127
222 Communications	0.000	0.000	0.550	0.550	0.000	0.000	0.800	0.800
223 Utility and Property Expenses	0.395	0.000	0.551	0.946	0.538	0.000	0.454	0.992
224 Supplies and Services	0.450	0.000	1.172	1.622	0.450	0.000	0.948	1.398
225 Professional Services	0.000	0.000	0.130	0.130	0.000	0.000	0.100	0.100
226 Insurances and Licenses	0.000	0.000	0.120	0.120	0.000	0.000	0.000	0.000
227 Travel and Transport	0.982	0.000	2.147	3.129	0.909	0.000	2.897	3.806
228 Maintenance	0.090	0.000	0.706	0.797	0.108	0.000	1.195	1.303
282 Miscellaneous Other Expenses	0.040	0.000	0.120	0.160	0.000	0.000	0.150	0.150
Output Class : Outputs Funded	0.100	0.000	0.100	0.200	0.050	0.000	0.250	0.300
262 To international organisations	0.100	0.000	0.100	0.200	0.050	0.000	0.250	0.300

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Output Class : Capital Purchases	9.580	0.000	2.520	12.100	9.580	0.000	0.530	10.110
312 FIXED ASSETS	9.580	0.000	2.520	12.100	9.580	0.000	0.530	10.110
Grand Total :	21.573	0.000	18.396	39.970	21.251	0.000	26.590	47.841
Total excluding Arrears	21.573	0.000	18.396	39.970	21.251	0.000	26.590	47.841

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
06 Standards Development, Promotion and Enforcement	0.000	39.970	6.331	47.841	54.405	60.980	66.044	71.746
01 Headquarters	0.000	27.870	5.554	37.732	42.503	46.719	51.761	57.437
0253 Support to UNBS	0.000	12.100	0.777	10.110	11.901	14.260	14.284	14.309
52 Quality Assurance and Standards Development	10.581	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	8.593	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0253 Support to UNBS	1.989	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	10.581	39.970	6.331	47.841	54.405	60.980	66.044	71.746
Total Excluding Arrears	10.581	39.970	6.331	47.841	54.405	60.980	66.044	71.746

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	06 Standards Development, Promotion and Enforcement		
Programme Objective :	To provide standards, measurements and conformity assessment services for improved quality of life for all.		
Responsible Officer:	Dr. Ben Manyindo		
Programme Outcome:	Efficient and effective UNBS.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Fair trade and consumer protection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased productivity in the manufacturing industry.			
	Performance Targets		

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Outcome Indicators	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	54%	50%	45%
• Level of public awareness on the importance of standards and quality assurance	1,000	1,100	1,200
SubProgramme: 01 Headquarters			
<i>Output: 01 Administration</i>			
No. of staff administered	300	330	363
<i>Output: 02 Development of Standards</i>			
No. of standards developed	400	440	500
<i>Output: 03 Quality Assurance of goods & Lab Testing</i>			
No. of Product Certification permits issued	1000	1200	1400
No. of product samples tested	15000	17000	20000
Number of profiled imported consignments inspected	140000	150000	160000
Number of market inspections conducted	3000	3500	4000
<i>Output: 04 Calibration and verification of equipment</i>			
No. of measurement equipment calibrated	3000	3300	3600
No. of measurement instruments verified	800000	880000	970000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 154 Uganda National Bureau of Standards		
<i>Program : 06 06 Standards Development, Promotion and Enforcement</i>		
Development Project : 0253 Support to UNBS		
Output: 06 06 72 Government Buildings and Administrative Infrastructure		
Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories	UNBS has already procured a consultant and a contractor. So far the MFPED has released 4.3 billion and the balance 4.6 billion expected in Q4. The construction is expected to start in February 2018 and be completed in December 2019	Food safety laboratories (Micro-Biology and Chemistry) constructed.
Total Output Cost(Us\$ Thousand)	9,369,775	134,088
Gou Dev't:	8,520,000	79,583
Ext Fin:	0	0
A.I.A:	849,775	54,505
Output: 06 06 75 Purchase of Motor Vehicles and Other Transport Equipment		

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Two(2) double cabin pick ups and a mobile calibration truck procured	Procured 2 double cabin pickups and paid 30% of the Calibration Truck. Delivery is expected in Q4.	3 Station wagon, 3 Field vehicles (Double Cabins) procured and 2 Motor cycles	
Total Output Cost(Us\$ Thousand)	1,100,000	530,747	1,400,000
Gou Dev't:	600,000	286,847	1,400,000
Ext Fin:	0	0	0
A.I.A:	500,000	243,900	0
Output: 06 06 76 Purchase of Office and ICT Equipment, including Software			
Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Procured 26 laptops 1 backup systems 15 cameras 60 UPSs 50 computers 20 Telephone handsets	40 Desktop computers 20 smart phones/Tablets software purchase for data bases 3 projectors Electronic Document Management System (EDMS) One DR Backup site 9 Networked UNBS Sites Manufacturers E-Registration	
Total Output Cost(Us\$ Thousand)	720,000	709,875	1,000,000
Gou Dev't:	200,000	199,530	1,000,000
Ext Fin:	0	0	0
A.I.A:	520,000	510,345	0
Output: 06 06 77 Purchase of Specialised Machinery & Equipment			
Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace and fractional weight sets.	Procurement process is still ongoing	Electricity Meters Test Bench 3-Phase Voltage stabilizer Calibration of Master Meter Elcometer 2 Digital vernier calipers 2 Digital micrometer screw gauges 4 Tape measures 2 Lazer beam operated thermometers 2 Digital cameras Assorted items	
Total Output Cost(Us\$ Thousand)	600,000	400,182	1,500,000
Gou Dev't:	100,000	90,879	1,500,000
Ext Fin:	0	0	0
A.I.A:	500,000	309,303	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Additional funding of UGX 10 BN for recruitment of additional staff to undertake standards enforcement and the decentralization program.
- Additional funding of UGX 5 BN to support MSME certification so as to support exports especially to regional markets.
- Fast tracking the construction of the 3 laboratories to support the National Quality Infrastructure.

Plans to improve Vote Performance

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- (i) Collaboration with other MDAs
- (ii) Automation of processes
- (iii) Decentralization of more two UNBS services (certification & surveillance) to the regional offices(Mbarara, Gulu ,Mbale)
- (iv) Motivation of the current staff

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To host a health camp every year
Issue of Concern :	HIV/AIDS and Hepatitis B
Planned Interventions :	Testing, counseling and vaccination
Budget Allocation (Billion) :	0.013
Performance Indicators:	Number of staff tested and counseled. Number of staff vaccinated

Issue Type: **Gender**

Objective :	To implement affirmative action for SMEs owned by vulnerable groups (women,youth and PWDs)
Issue of Concern :	Small and Micro Enterprises (SMEs) owned by women, Youth and the disabled
Planned Interventions :	Capacity building on implementation of standards and testing of samples.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of SMEs trained Number SMEs samples tested.

Issue Type: **Enviroment**

Objective :	To implement ISO 14001 through training and certification
Issue of Concern :	Environmental protection
Planned Interventions :	Training MSMEs on implementation of ISO 14001. Certification and renewal Industries implementing ISO 14001.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of Industries issued ISO 14001 certificate. Number of SMEs trained in implementation of ISO 14001.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of publications	0.840	0.031	0.170
Inspection Fees	10.839	11.458	26.350
Miscellaneous receipts/income	6.717	0.022	0.070
Total	18.396	11.511	26.590

XII. Personnel Information

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Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	UNBS 8	44	41	3	3	2,773,821	33,285,852
Manager Legal Metrology	UNBS 3	1	0	1	1	8,067,031	96,804,372
Manager Standards	UNBS 3	1	0	1	1	8,126,423	97,517,076
Standards officer	UNBS 6	417	100	317	17	48,263,493	579,161,916
Total		463	141	322	22	67,230,768	806,769,216

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V1: Vote Overview

I. Vote Mission Statement

The Mission of the Bureau is "To provide standards , measurements and conformity assessment services for improved quality of life".

II. Strategic Objective

To provide standards , measurements and conformity assessment services for improved quality of life for all.

III. Major Achievements in 2017/18

Standards Development.

During the period under review, a total of 254 standards were developed mainly to support the implementation of the Buy Uganda, Build Uganda (BUBU) Policy as well as enabling Micro Small and Medium Scale Enterprises (MSMEs) to develop competitive products. Out of the 254 standards, 76 standards were declared as compulsory because of the impact on the health and safety of consumers and the environment.

111 standards that cover chemicals and consumer products were developed in response to government priorities in the Oil and Gas sector focusing on test methods for crude oil, metering systems for petroleum products, qualification testing of welders, inspection and testing of gas cylinders and waste management. Standards for commercial blasting were also developed to support the ongoing work of Uganda People's Defense Forces at Nakasongola Explosives Facility.

UNBS developed 43 standards for agro inputs especially those commonly used in fertilizers, storage requirements for fruits and vegetables and meat carcasses.

UNBS developed 52 engineering standards covering standards for steel tanks, building limes, padlocks, furniture products, inspection and testing of used motor vehicles, LED lamps and lighting kits for rural electrification.

Developed standards for safety of amusement rides and devices to give protection to the users especially children and the youth below 15 years old.

Developed standards for mobile financial services to support the fast growing mobile money industry.

Developed 48 standards covering management and services sector particularly requirements for casinos and for limited pay out machines.

Product certification

To support the government programme of promoting development of Micro, Small and Medium scale Enterprises (MSMEs), 476 certification permits were issued , of which 9 were to MSMEs. In addition UNBS carried out training of 636 stakeholders from Small Micro Enterprises in standardization and quality assurance of their products.

Special interest groups supported

Albinism crisis outreach (ACO) – UNBS gave technical support to improve quality in the production of detergents (Dish washing soap, hand wash, bleach, gel, wet wipes and toilet papers)

Trained Female Genital Mutilation Group in Kapchorwa in coffee (Roasted and Ground coffee)

Trained Integrated disabled women in Iganga on Fruit juice Drink preparation.

Youth groups-Uhuru Institute of social Development (provided training on product quality and standards); supported the Uganda Youth Development Link during the breakfast meeting held in July, Training for the African Agribusiness Academy.

Supported the Uganda Women Entrepreneurs Association limited (UWEAL) in organizing the 4th Annual women Business leaders conference held on 29th -30th November at Silver springs Hotel.

Testing

UNBS laboratories carried out tests on various product samples to evaluate their compliance to set standards for quality assurance. A total of 6,916 samples were analyzed of which 2916 were from chemistry, 1734 Micro-Biology, 1779 materials, 487 electrical. With support from International Atomic Energy (IAEA) the chemistry laboratory secured a state of the art equipment which will help in testing of Veterinary drugs for residuals and other food contaminants in animal products such as meat, eggs, milk among others.

Calibration services

1286 equipment were calibrated and Calibration services provided under NML have enabled a number of MSMEs to effectively control manufacturing processes and meet certification requirements. Over 210 companies were served in the last 6 months.

Compliance

In performing the mandate of enforcing standards to protect consumer health and safety and the environment against dangerous

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and substandard products, the undermentioned were achieved;

Imports Inspection

At total of 70,085 import consignments were inspected in the period under review. As a trade facilitation measure to ensure faster clearance of goods and also to reduce the cost of doing business, UNBS deployed staff at the port of Mombasa to handle the inspections previously carried out at the inland boarders.

UNBS automated imports clearance processes which has reduced the turnaround time for imports Clearance from 11 days to 5 days. UNBS hopes to further reduce the turnaround time by facilitating pre-arrival clearance of inspected goods with data from PVOC service providers.

Under Pre-Export verification of conformity 4.6 billion products were inspected of which 16 million products failed. As a result of UNBS intervention under PVOC program 16M substandard products were stopped from being imported into the country. Such goods would have otherwise had adverse effects on the health and safety of consumers. In addition 246 second hand motor vehicles failed the test and were denied entry into the country. Such vehicles would have had negative environmental effects on the country.

Market surveillance

UNBS market surveillance team inspected 935 market outlets and seized about 232 metric tonnes of goods worth 1.7 bn. The seized goods would have otherwise been detrimental to the health and safety of consumers. The goods seized included steel bars, iron sheets, assorted food stuffs, energy savers, extension cables, cosmetics, agro inputs, second hand tyres, beers, pant, cooking oil maize flour among others. In the period under review 48 metric tonnes of substandard goods worth 950 M were destroyed which included cosmetics, assorted food stuffs, construction materials, electricals, powdered milk, diapers , toilet paper among others.

Legal metrology

In the period under review, UNBS verified 441,919 equipment. During the same period 6,500 electricity meters were verified and about 6000 failed verification and corrective measures were taken. Also in an effort to protect the public from being cheated in wrong measurements, UNBS increased surveillance and verification of fuel dispensers.

In the period under review UNBS verified 7,714 fuel pump dispensers, during the verification a number of anomalies were detected and corrected.

Consumer awareness and stakeholder engagement

Through the school outreach program, UNBS was able to reach 1872 students from 29 schools and 7 Districts (Kampala, Mukono, Jinja, Luwero, Gulu and Kabalole) as an effort to raise generation that appreciates standards and quality products.

In November 2017, the Bureau held a consumer awareness forum in Kampala which attracted over 200 participants.

In August 2017, the testing department hosted the COMESA 6th Regional Aflatoxin Proficiency Testing Evaluation workshop and where the department also received equipment for sampling grains for aflatoxin testing . The workshop was attended by participants from 9 countries.

UNBS held an International conference of the CODEX COMMITTEE on fresh fruits and vegetables in October 2017 which attracted over 200 delegates from 120 countries.

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IV. Medium Term Plans

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282 Miscellaneous Other Expenses	0.040	0.000	0.120	0.160	0.000	0.000	0.150	0.150
Output Class : Outputs Funded	0.100	0.000	0.100	0.200	0.050	0.000	0.250	0.300
262 To international organisations	0.100	0.000	0.100	0.200	0.050	0.000	0.250	0.300

Vote:154

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52 Quality Assurance and Standards Development	10.581	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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0253 Support to UNBS	1.989	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	10.581	39.970	6.331	47.841	54.405	60.980	66.044	71.746
Total Excluding Arrears	10.581	39.970	6.331	47.841	54.405	60.980	66.044	71.746

VIII. Programme Performance and Medium Term Plans

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Programme :	06 Standards Development, Promotion and Enforcement		
Programme Objective :	To provide standards, measurements and conformity assessment services for improved quality of life for all.		
Responsible Officer:	Dr. Ben Manyindo		
Programme Outcome:	Efficient and effective UNBS.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Fair trade and consumer protection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased productivity in the manufacturing industry.			
	Performance Targets		

Vote:154 Uganda National Bureau of Standards

Outcome Indicators	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	54%	50%	45%
• Level of public awareness on the importance of standards and quality assurance	1,000	1,100	1,200
SubProgramme: 01 Headquarters			
<i>Output: 01 Administration</i>			
No. of staff administered	300	330	363
<i>Output: 02 Development of Standards</i>			
No. of standards developed	400	440	500
<i>Output: 03 Quality Assurance of goods & Lab Testing</i>			
No. of Product Certification permits issued	1000	1200	1400
No. of product samples tested	15000	17000	20000
Number of profiled imported consignments inspected	140000	150000	160000
Number of market inspections conducted	3000	3500	4000
<i>Output: 04 Calibration and verification of equipment</i>			
No. of measurement equipment calibrated	3000	3300	3600
No. of measurement instruments verified	800000	880000	970000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 154 Uganda National Bureau of Standards		
<i>Program : 06 06 Standards Development, Promotion and Enforcement</i>		
Development Project : 0253 Support to UNBS		
Output: 06 06 72 Government Buildings and Administrative Infrastructure		
Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories	UNBS has already procured a consultant and a contractor. So far the MFPED has released 4.3 billion and the balance 4.6 billion expected in Q4. The construction is expected to start in February 2018 and be completed in December 2019	Food safety laboratories (Micro-Biology and Chemistry) constructed.
Total Output Cost(Us\$ Thousand)	9,369,775	134,088
Gou Dev't:	8,520,000	79,583
Ext Fin:	0	0
A.I.A:	849,775	54,505
Output: 06 06 75 Purchase of Motor Vehicles and Other Transport Equipment		

Vote:154

Uganda National Bureau of Standards

Two(2) double cabin pick ups and a mobile calibration truck procured	Procured 2 double cabin pickups and paid 30% of the Calibration Truck. Delivery is expected in Q4.	3 Station wagon, 3 Field vehicles (Double Cabins) procured and 2 Motor cycles	
Total Output Cost(Us\$ Thousand)	1,100,000	530,747	1,400,000
Gou Dev't:	600,000	286,847	1,400,000
Ext Fin:	0	0	0
A.I.A:	500,000	243,900	0
Output: 06 06 76 Purchase of Office and ICT Equipment, including Software			
Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Procured 26 laptops 1 backup systems 15 cameras 60 UPSs 50 computers 20 Telephone handsets	40 Desktop computers 20 smart phones/Tablets software purchase for data bases 3 projectors Electronic Document Management System (EDMS) One DR Backup site 9 Networked UNBS Sites Manufacturers E-Registration	
Total Output Cost(Us\$ Thousand)	720,000	709,875	1,000,000
Gou Dev't:	200,000	199,530	1,000,000
Ext Fin:	0	0	0
A.I.A:	520,000	510,345	0
Output: 06 06 77 Purchase of Specialised Machinery & Equipment			
Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace and fractional weight sets.	Procurement process is still ongoing	Electricity Meters Test Bench 3-Phase Voltage stabilizer Calibration of Master Meter Elcometer 2 Digital vernier calipers 2 Digital micrometer screw gauges 4 Tape measures 2 Lazer beam operated thermometers 2 Digital cameras Assorted items	
Total Output Cost(Us\$ Thousand)	600,000	400,182	1,500,000
Gou Dev't:	100,000	90,879	1,500,000
Ext Fin:	0	0	0
A.I.A:	500,000	309,303	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Additional funding of UGX 10 BN for recruitment of additional staff to undertake standards enforcement and the decentralization program.
- Additional funding of UGX 5 BN to support MSME certification so as to support exports especially to regional markets.
- Fast tracking the construction of the 3 laboratories to support the National Quality Infrastructure.

Plans to improve Vote Performance

Vote:154 Uganda National Bureau of Standards

- (i) Collaboration with other MDAs
- (ii) Automation of processes
- (iii) Decentralization of more two UNBS services (certification & surveillance) to the regional offices(Mbarara, Gulu ,Mbale)
- (iv) Motivation of the current staff

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To host a health camp every year
Issue of Concern :	HIV/AIDS and Hepatitis B
Planned Interventions :	Testing, counseling and vaccination
Budget Allocation (Billion) :	0.013
Performance Indicators:	Number of staff tested and counseled. Number of staff vaccinated

Issue Type: Gender

Objective :	To implement affirmative action for SMEs owned by vulnerable groups (women,youth and PWDs)
Issue of Concern :	Small and Micro Enterprises (SMEs) owned by women, Youth and the disabled
Planned Interventions :	Capacity building on implementation of standards and testing of samples.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of SMEs trained Number SMEs samples tested.

Issue Type: Enviroment

Objective :	To implement ISO 14001 through training and certification
Issue of Concern :	Environmental protection
Planned Interventions :	Training MSMEs on implementation of ISO 14001. Certification and renewal Industries implementing ISO 14001.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of Industries issued ISO 14001 certificate. Number of SMEs trained in implementation of ISO 14001.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of publications	0.840	0.031	0.170
Inspection Fees	10.839	11.458	26.350
Miscellaneous receipts/income	6.717	0.022	0.070
Total	18.396	11.511	26.590

XII. Personnel Information

Vote:154

Uganda National Bureau of Standards

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	UNBS 8	44	41	3	3	2,773,821	33,285,852
Manager Legal Metrology	UNBS 3	1	0	1	1	8,067,031	96,804,372
Manager Standards	UNBS 3	1	0	1	1	8,126,423	97,517,076
Standards officer	UNBS 6	417	100	317	17	48,263,493	579,161,916
Total		463	141	322	22	67,230,768	806,769,216

Vote:154

Uganda National Bureau of Standards

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Bureau is "To provide standards , measurements and conformity assessment services for improved quality of life".

II. Strategic Objective

To provide standards , measurements and conformity assessment services for improved quality of life for all.

III. Major Achievements in 2017/18

Standards Development.

During the period under review, a total of 254 standards were developed mainly to support the implementation of the Buy Uganda, Build Uganda (BUBU) Policy as well as enabling Micro Small and Medium Scale Enterprises (MSMEs) to develop competitive products. Out of the 254 standards, 76 standards were declared as compulsory because of the impact on the health and safety of consumers and the environment.

111 standards that cover chemicals and consumer products were developed in response to government priorities in the Oil and Gas sector focusing on test methods for crude oil, metering systems for petroleum products, qualification testing of welders, inspection and testing of gas cylinders and waste management. Standards for commercial blasting were also developed to support the ongoing work of Uganda People's Defense Forces at Nakasongola Explosives Facility.

UNBS developed 43 standards for agro inputs especially those commonly used in fertilizers, storage requirements for fruits and vegetables and meat carcasses.

UNBS developed 52 engineering standards covering standards for steel tanks, building limes, padlocks, furniture products, inspection and testing of used motor vehicles, LED lamps and lighting kits for rural electrification.

Developed standards for safety of amusement rides and devices to give protection to the users especially children and the youth below 15 years old.

Developed standards for mobile financial services to support the fast growing mobile money industry.

Developed 48 standards covering management and services sector particularly requirements for casinos and for limited pay out machines.

Product certification

To support the government programme of promoting development of Micro, Small and Medium scale Enterprises (MSMEs), 476 certification permits were issued , of which 9 were to MSMEs. In addition UNBS carried out training of 636 stakeholders from Small Micro Enterprises in standardization and quality assurance of their products.

Special interest groups supported

Albinism crisis outreach (ACO) – UNBS gave technical support to improve quality in the production of detergents (Dish washing soap, hand wash, bleach, gel, wet wipes and toilet papers)

Trained Female Genital Mutilation Group in Kapchorwa in coffee (Roasted and Ground coffee)

Trained Integrated disabled women in Iganga on Fruit juice Drink preparation.

Youth groups-Uhuru Institute of social Development (provided training on product quality and standards); supported the Uganda Youth Development Link during the breakfast meeting held in July, Training for the African Agribusiness Academy.

Supported the Uganda Women Entrepreneurs Association limited (UWEAL) in organizing the 4th Annual women Business leaders conference held on 29th -30th November at Silver springs Hotel.

Testing

UNBS laboratories carried out tests on various product samples to evaluate their compliance to set standards for quality assurance. A total of 6,916 samples were analyzed of which 2916 were from chemistry, 1734 Micro-Biology, 1779 materials, 487 electrical. With support from International Atomic Energy (IAEA) the chemistry laboratory secured a state of the art equipment which will help in testing of Veterinary drugs for residuals and other food contaminants in animal products such as meat, eggs, milk among others.

Calibration services

1286 equipment were calibrated and Calibration services provided under NML have enabled a number of MSMEs to effectively control manufacturing processes and meet certification requirements. Over 210 companies were served in the last 6 months.

Compliance

In performing the mandate of enforcing standards to protect consumer health and safety and the environment against dangerous

Vote:154 Uganda National Bureau of Standards

and substandard products, the undermentioned were achieved;

Imports Inspection

At total of 70,085 import consignments were inspected in the period under review. As a trade facilitation measure to ensure faster clearance of goods and also to reduce the cost of doing business, UNBS deployed staff at the port of Mombasa to handle the inspections previously carried out at the inland boarders.

UNBS automated imports clearance processes which has reduced the turnaround time for imports Clearance from 11 days to 5 days. UNBS hopes to further reduce the turnaround time by facilitating pre-arrival clearance of inspected goods with data from PVOC service providers.

Under Pre-Export verification of conformity 4.6 billion products were inspected of which 16 million products failed. As a result of UNBS intervention under PVOC program 16M substandard products were stopped from being imported into the country. Such goods would have otherwise had adverse effects on the health and safety of consumers. In addition 246 second hand motor vehicles failed the test and were denied entry into the country. Such vehicles would have had negative environmental effects on the country.

Market surveillance

UNBS market surveillance team inspected 935 market outlets and seized about 232 metric tonnes of goods worth 1.7 bn. The seized goods would have otherwise been detrimental to the health and safety of consumers. The goods seized included steel bars, iron sheets, assorted food stuffs, energy savers, extension cables, cosmetics, agro inputs, second hand tyres, beers, pant, cooking oil maize flour among others. In the period under review 48 metric tonnes of substandard goods worth 950 M were destroyed which included cosmetics, assorted food stuffs, construction materials, electricals, powdered milk, diapers, toilet paper among others.

Legal metrology

In the period under review, UNBS verified 441,919 equipment. During the same period 6,500 electricity meters were verified and about 6000 failed verification and corrective measures were taken. Also in an effort to protect the public from being cheated in wrong measurements, UNBS increased surveillance and verification of fuel dispensers.

In the period under review UNBS verified 7,714 fuel pump dispensers, during the verification a number of anomalies were detected and corrected.

Consumer awareness and stakeholder engagement

Through the school outreach program, UNBS was able to reach 1872 students from 29 schools and 7 Districts (Kampala, Mukono, Jinja, Luwero, Gulu and Kabalole) as an effort to raise generation that appreciates standards and quality products.

In November 2017, the Bureau held a consumer awareness forum in Kampala which attracted over 200 participants.

In August 2017, the testing department hosted the COMESA 6th Regional Aflatoxin Proficiency Testing Evaluation workshop and where the department also received equipment for sampling grains for aflatoxin testing. The workshop was attended by participants from 9 countries.

UNBS held an International conference of the CODEX COMMITTEE on fresh fruits and vegetables in October 2017 which attracted over 200 delegates from 120 countries.

In the period under review signed MOUs with URSB, Kampala Butchers Ministry of works and Transport for SGR and revised the MOU with UEPB. The official cooperation with the mentioned agencies will further enhance the fight against substandard goods on the market.

Staff Health

Organized a health camp where 112 staff were counseled and screened for different ailments which included HIV/AIDS, Hepatitis B and cancer during the World AIDS day.

IV. Medium Term Plans

1. Increase collaboration with other MDAs and the private sector in fighting prevalence of substandard goods in the market.
2. Construct and equip Food safety and Engineering Laboratories
3. Recruitment of additional 100 staff per year where at least 30% are females. This will enable the Bureau to man all entry points and provide tailored services to the vulnerable groups like Medium Small and Micro Enterprises.
4. Decentralize other UNBS services to all the Regional offices for improved service delivery and outreach to stakeholders.
5. Scaling up the certification of MSMEs
6. Support the implementation of BUBU policy and other Government programs.
7. Establishment of a breast feeding center for UNBS Mothers

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Uganda National Bureau of Standards

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.356	6.356	3.178	6.356	6.991	7.341	7.708	8.093
	Non Wage	2.237	5.638	2.376	5.316	6.485	7.458	8.950	10.740
Devt.	GoU	1.989	9.580	0.777	9.580	11.687	14.025	14.025	14.025
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.581	21.573	6.331	21.251	25.164	28.824	30.683	32.858
Total GoU+Ext Fin (MTEF)		10.581	21.573	6.331	21.251	25.164	28.824	30.683	32.858
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.581	21.573	6.331	21.251	25.164	28.824	30.683	32.858
A.I.A Total		14.236	18.396	9.767	26.590	29.241	32.156	35.362	38.888
Grand Total		24.817	39.970	16.098	47.841	54.405	60.980	66.044	71.746
Total Vote Budget Excluding Arrears		24.817	39.970	16.098	47.841	54.405	60.980	66.044	71.746

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	11.893	0.000	15.777	27.670	11.622	0.000	25.810	37.432
211 Wages and Salaries	6.706	0.000	5.348	12.054	6.636	0.000	9.700	16.336
212 Social Contributions	0.636	0.000	0.438	1.074	0.636	0.000	0.870	1.506
213 Other Employee Costs	2.075	0.000	1.461	3.536	2.075	0.000	4.840	6.915
221 General Expenses	0.520	0.000	3.033	3.553	0.270	0.000	3.857	4.127
222 Communications	0.000	0.000	0.550	0.550	0.000	0.000	0.800	0.800
223 Utility and Property Expenses	0.395	0.000	0.551	0.946	0.538	0.000	0.454	0.992
224 Supplies and Services	0.450	0.000	1.172	1.622	0.450	0.000	0.948	1.398
225 Professional Services	0.000	0.000	0.130	0.130	0.000	0.000	0.100	0.100
226 Insurances and Licenses	0.000	0.000	0.120	0.120	0.000	0.000	0.000	0.000
227 Travel and Transport	0.982	0.000	2.147	3.129	0.909	0.000	2.897	3.806
228 Maintenance	0.090	0.000	0.706	0.797	0.108	0.000	1.195	1.303
282 Miscellaneous Other Expenses	0.040	0.000	0.120	0.160	0.000	0.000	0.150	0.150
Output Class : Outputs Funded	0.100	0.000	0.100	0.200	0.050	0.000	0.250	0.300
262 To international organisations	0.100	0.000	0.100	0.200	0.050	0.000	0.250	0.300

Vote:154

Uganda National Bureau of Standards

Output Class : Capital Purchases	9.580	0.000	2.520	12.100	9.580	0.000	0.530	10.110
312 FIXED ASSETS	9.580	0.000	2.520	12.100	9.580	0.000	0.530	10.110
Grand Total :	21.573	0.000	18.396	39.970	21.251	0.000	26.590	47.841
Total excluding Arrears	21.573	0.000	18.396	39.970	21.251	0.000	26.590	47.841

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
06 Standards Development, Promotion and Enforcement	0.000	39.970	6.331	47.841	54.405	60.980	66.044	71.746
01 Headquarters	0.000	27.870	5.554	37.732	42.503	46.719	51.761	57.437
0253 Support to UNBS	0.000	12.100	0.777	10.110	11.901	14.260	14.284	14.309
52 Quality Assurance and Standards Development	10.581	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	8.593	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0253 Support to UNBS	1.989	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	10.581	39.970	6.331	47.841	54.405	60.980	66.044	71.746
Total Excluding Arrears	10.581	39.970	6.331	47.841	54.405	60.980	66.044	71.746

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	06 Standards Development, Promotion and Enforcement		
Programme Objective :	To provide standards, measurements and conformity assessment services for improved quality of life for all.		
Responsible Officer:	Dr. Ben Manyindo		
Programme Outcome:	Efficient and effective UNBS.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Fair trade and consumer protection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased productivity in the manufacturing industry.			
	Performance Targets		

Vote:154 Uganda National Bureau of Standards

Outcome Indicators	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	54%	50%	45%
• Level of public awareness on the importance of standards and quality assurance	1,000	1,100	1,200
SubProgramme: 01 Headquarters			
<i>Output: 01 Administration</i>			
No. of staff administered	300	330	363
<i>Output: 02 Development of Standards</i>			
No. of standards developed	400	440	500
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No. of Product Certification permits issued	1000	1200	1400
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<i>Program : 06 06 Standards Development, Promotion and Enforcement</i>		
Development Project : 0253 Support to UNBS		
Output: 06 06 72 Government Buildings and Administrative Infrastructure		
Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories	UNBS has already procured a consultant and a contractor. So far the MFPED has released 4.3 billion and the balance 4.6 billion expected in Q4. The construction is expected to start in February 2018 and be completed in December 2019	Food safety laboratories (Micro-Biology and Chemistry) constructed.
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Ext Fin:	0	0
A.I.A:	849,775	54,505
Output: 06 06 75 Purchase of Motor Vehicles and Other Transport Equipment		

Vote:154 Uganda National Bureau of Standards

Two(2) double cabin pick ups and a mobile calibration truck procured	Procured 2 double cabin pickups and paid 30% of the Calibration Truck. Delivery is expected in Q4.	3 Station wagon, 3 Field vehicles (Double Cabins) procured and 2 Motor cycles	
Total Output Cost(Us\$ Thousand)	1,100,000	530,747	1,400,000
Gou Dev't:	600,000	286,847	1,400,000
Ext Fin:	0	0	0
A.I.A:	500,000	243,900	0
Output: 06 06 76 Purchase of Office and ICT Equipment, including Software			
Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Procured 26 laptops 1 backup systems 15 cameras 60 UPSs 50 computers 20 Telephone handsets	40 Desktop computers 20 smart phones/Tablets software purchase for data bases 3 projectors Electronic Document Management System (EDMS) One DR Backup site 9 Networked UNBS Sites Manufacturers E-Registration	
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Ext Fin:	0	0	0
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Output: 06 06 77 Purchase of Specialised Machinery & Equipment			
Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace and fractional weight sets.	Procurement process is still ongoing	Electricity Meters Test Bench 3-Phase Voltage stabilizer Calibration of Master Meter Elcometer 2 Digital vernier calipers 2 Digital micrometer screw gauges 4 Tape measures 2 Lazer beam operated thermometers 2 Digital cameras Assorted items	
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- Additional funding of UGX 5 BN to support MSME certification so as to support exports especially to regional markets.
- Fast tracking the construction of the 3 laboratories to support the National Quality Infrastructure.

Plans to improve Vote Performance

Vote:154 Uganda National Bureau of Standards

- (i) Collaboration with other MDAs
- (ii) Automation of processes
- (iii) Decentralization of more two UNBS services (certification & surveillance) to the regional offices(Mbarara, Gulu ,Mbale)
- (iv) Motivation of the current staff

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To host a health camp every year
Issue of Concern :	HIV/AIDS and Hepatitis B
Planned Interventions :	Testing, counseling and vaccination
Budget Allocation (Billion) :	0.013
Performance Indicators:	Number of staff tested and counseled. Number of staff vaccinated

Issue Type: Gender

Objective :	To implement affirmative action for SMEs owned by vulnerable groups (women,youth and PWDs)
Issue of Concern :	Small and Micro Enterprises (SMEs) owned by women, Youth and the disabled
Planned Interventions :	Capacity building on implementation of standards and testing of samples.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of SMEs trained Number SMEs samples tested.

Issue Type: Enviroment

Objective :	To implement ISO 14001 through training and certification
Issue of Concern :	Environmental protection
Planned Interventions :	Training MSMEs on implementation of ISO 14001. Certification and renewal Industries implementing ISO 14001.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of Industries issued ISO 14001 certificate. Number of SMEs trained in implementation of ISO 14001.

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Uganda National Bureau of Standards

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Standards officer	UNBS 6	417	100	317	17	48,263,493	579,161,916
Total		463	141	322	22	67,230,768	806,769,216

Vote:155 Uganda Cotton Development Organisation

V1: Vote Overview

I. Vote Mission Statement

To promote and monitor production, processing and marketing of high value cotton and its by-products for the welfare of our society

II. Strategic Objective

To increase cotton production and quality with the aim of contributing to the National economy through increased incomes

III. Major Achievements in 2017/18

A) Output level achievements:

A total of about 2,647 Mt of seed were supplied to farmers and an estimated 270,000 acres were planted to cotton in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. 3,965 demonstration plots were established and used to train about 103,000 farmers (including members of 171 women groups and 124 youth groups) on crop establishment, crop management, pest control, soil and water conservation and harvesting and post-harvest handling of cotton. 329 Field Extension workers belonging to Uganda Ginners and Cotton Exporters' Association (UGCEA) were trained on cotton agronomy, soil & water conservation as well as harvesting and post-harvest handling of cotton. Cotton production inputs were procured by UGCEA and distribution systems were put in place to avail the inputs to farmers. About 1,230,700 one-acre units of pesticides, 5,156 litres of herbicides, 481 Mt of fertilizers and 3,040 spray pumps were supplied to farmers. Under mechanization of land opening, a total of 3,197 acres were ploughed by tractor for cotton while 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.

B) Outcome level achievements:

The cotton marketing season opened in October and by end of 12th March, 2018, a total of 201,641 bales of lint (185 kg) had been purchased from farmers contributing over Sh. 187 billion to household incomes.

Out of the 201,641 bales, 133,422 bales were classed and 68% of the bales were graded in the top three grades.

IV. Medium Term Plans

Medium term plans will focus on:

1. Strengthening and consolidating the Ginners Cotton Production Support Program for continued support towards key cotton production activities with a view to reducing dependence on Government funding for the Sub-sector. Cotton Production Support Program activities will include the following activities:
 - a) Organize procurement, processing and distribution of cotton planting seeds to farmers.
 - b) Continue to promote cotton growing as an income generating activity in in Eastern, Northern, West Nile, Mid-West and Western Regions including hard-to-reach districts such as Kaabong, Zombo, Adjumani, Moyo, Yumbe, Kween, Katakwi, Bulambuli and Ntoroko.
 - c) Organize and coordinate the establishment of demonstration plots for training farmers on cotton production techniques. CDO will target to train women and youth groups that participate in cotton growing.
 - d) Train Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
 - e) Organize distribution of key production inputs (pesticides, herbicides and spray pumps) to cotton farmers.
 - f) Facilitate women groups and youth groups to access inputs for cotton production.
 - g) Organize tractor hire services for cotton farmers and train farmers on animal traction.
 - h) Facilitate women groups and youth groups to access tractor hire services or animal traction for land opening.
2. CDO will collaborate with the Cotton Research Program to accelerate development and release of new cotton varieties which are early maturing, high yielding, drought, disease and pest tolerant and with the desired lint quality parameters.
3. Commission and operate the new cotton planting seed processing facility constructed under Project 1219 in Pader District.
4. Highlight the urgent need for increased domestic value addition to lint as a means of reducing the impact of fluctuating World market prices on farm-gate prices of cotton.
5. Provide lint stocks to local textile manufacturers under the Government funded Lint Buffer Stock Fund

Vote:155 Uganda Cotton Development Organisation

6. Promote commercial medium/large scale production of cotton by providing technical support to Uganda Prison Services (UPS) and other medium/large scale cotton producers.

Vote:155

Uganda Cotton Development Organisation

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.890	0.665	0.124	0.584	0.712	0.819	0.983	1.179
Devt.	GoU	6.157	4.411	0.951	4.411	5.381	6.458	6.458	6.458
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.047	5.076	1.076	4.995	6.093	7.276	7.440	7.637
Total GoU+Ext Fin (MTEF)		7.047	5.076	1.076	4.995	6.093	7.276	7.440	7.637
Arrears		0.000	1.160	1.081	0.000	0.000	0.000	0.000	0.000
Total Budget		7.047	6.236	2.156	4.995	6.093	7.276	7.440	7.637
A.I.A Total		2.081	2.447	1.168	4.818	4.872	4.972	5.072	5.172
Grand Total		9.129	8.683	3.325	9.813	10.965	12.248	12.512	12.809
Total Vote Budget Excluding Arrears		9.129	7.523	2.244	9.813	10.965	12.248	12.512	12.809

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.665	0.000	2.447	3.112	0.584	0.000	4.818	5.402
211 Wages and Salaries	0.025	0.000	1.228	1.252	0.025	0.000	2.302	2.326
212 Social Contributions	0.000	0.000	0.114	0.114	0.000	0.000	0.232	0.232
213 Other Employee Costs	0.000	0.000	0.015	0.015	0.000	0.000	0.422	0.422
221 General Expenses	0.157	0.000	0.171	0.328	0.069	0.000	0.357	0.426
222 Communications	0.029	0.000	0.030	0.059	0.024	0.000	0.050	0.074
223 Utility and Property Expenses	0.059	0.000	0.062	0.121	0.031	0.000	0.236	0.267
224 Supplies and Services	0.141	0.000	0.028	0.169	0.200	0.000	0.272	0.472
225 Professional Services	0.030	0.000	0.035	0.065	0.000	0.000	0.038	0.038
226 Insurances and Licenses	0.050	0.000	0.120	0.170	0.050	0.000	0.126	0.176
227 Travel and Transport	0.125	0.000	0.390	0.514	0.135	0.000	0.520	0.655
228 Maintenance	0.050	0.000	0.245	0.295	0.050	0.000	0.254	0.304
273 Employer social benefits	0.000	0.000	0.010	0.010	0.000	0.000	0.010	0.010
Output Class : Capital Purchases	4.411	0.000	0.000	4.411	4.411	0.000	0.000	4.411
281 Property expenses other than interest	0.020	0.000	0.000	0.020	0.360	0.000	0.000	0.360

Vote:155 Uganda Cotton Development Organisation

312 FIXED ASSETS	4.391	0.000	0.000	4.391	4.051	0.000	0.000	4.051
Output Class : Arrears	1.160	0.000	0.000	1.160	0.000	0.000	0.000	0.000
321 DOMESTIC	1.160	0.000	0.000	1.160	0.000	0.000	0.000	0.000
Grand Total :	6.236	0.000	2.447	8.683	4.995	0.000	4.818	9.813
Total excluding Arrears	5.076	0.000	2.447	7.523	4.995	0.000	4.818	9.813

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Cotton Development	7.047	8.683	2.156	9.813	10.965	12.248	12.512	12.809
01 Headquarters	0.890	4.272	1.205	5.402	5.584	5.791	6.055	6.351
1219 Cotton Production Improvement	6.157	4.411	0.951	4.411	5.381	6.458	6.458	6.458
Total for the Vote	7.047	8.683	2.156	9.813	10.965	12.248	12.512	12.809
Total Excluding Arrears	7.047	7.523	1.076	9.813	10.965	12.248	12.512	12.809

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Cotton Development		
Programme Objective :	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.		
Responsible Officer:	Managing Director - Mrs. Jolly Sabune		
Programme Outcome:	Increased cotton production, quality and domestic value addition		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage change in quantity of cotton produced	23%	25%	28%
• Percentage change in quantity of lint classed in the top 3 grades	10%	12%	15%
• Percentage change in volume of cotton consumed locally	23%	25%	28%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:155 Uganda Cotton Development Organisation

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 155 Uganda Cotton Development Organisation		
<i>Program : 01 52 Cotton Development</i>		
Development Project : 1219 Cotton Production Improvement		
Output: 01 52 72 Government Buildings and Administrative Infrastructure		
Construct buildings and structures which will include 2 seed cotton stores, 4 cottonseed stores, 1 bale shed, weighbridge, electrical and mechanical installations and a front office.	<ul style="list-style-type: none"> - Procurement of a contractor was concluded. - The site was handed over to the contractor; M/s Bajaj Steel Industries Ltd to commence construction. - Arrangements for supply and installation of the weighbridge were concluded. 	Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader
Total Output Cost(Us\$ Thousand)	4,211,000	951,494
Gou Dev't:	4,211,000	951,494
Ext Fin:	0	0
A.I.A:	0	0
Output: 01 52 77 Purchase of Specialised Machinery & Equipment		
Installation and commissioning of seed processing machinery and equipment.	Procurement of a contractor was done and the contract was awarded however commencement of transfer of machines was deferred to Q3 due to on-going seed processing activities because the machines were still being used.	Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader
Total Output Cost(Us\$ Thousand)	200,000	0
Gou Dev't:	200,000	0
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Erratic weather patterns which affect production, productivity and quality.
- Emergence of new pests and high incidences of existing pests attributed to climate change.
- Fluctuating farm-gate prices.
- Competition for land and labour with other agricultural enterprises.
- Declining soil fertility couple with limited capacity for farmers to buy fertilizers even when they are provided at reduced prices.
- Low level of domestic value addition to lint which leads to dependence on volatile World market prices of lint.

Plans to improve Vote Performance

Vote 155 intends to undertake the following actions to improve performance:

- Intensify training of farmers on cotton agronomic practices using demonstration plots in order to increase yields and quality for better profitability of cotton production.
- Promote use of yield and quality enhancing inputs in cotton production in cotton production by partnering with Uganda Ginners and Cotton Exporters' Association (UGCEA) to support cotton farmers during the production period.
- CDO will work with the NARO's Cotton Research Program at the National Semi-arid Resources Research Institute (NaSARRI) to improve generation and release of new cotton varieties that meet stakeholders' requirements in terms of drought, pest and disease tolerance, high yields and better lint characteristics.

Vote:155 Uganda Cotton Development Organisation

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
Objective :	Contribute to household incomes and food security of rural communities.
Issue of Concern :	Rural poverty and food insecurity
Planned Interventions :	1. Promote cotton production as an income generating enterprise for rural women and youth. 2. Organize tractor hire and animal traction services for the women & youth groups. 3. Organize distribution of key cotton production inputs at affordable prices
Budget Allocation (Billion) :	0.200
Performance Indicators:	1. No. of rural women and youth groups participating in cotton production. 2. Acreage ploughed by tractor and oxen for women and youth. 3. No. of women and youth groups that access production inputs
Objective :	Increase access to cotton information and training opportunities for women and youth groups
Issue of Concern :	Inadequate access to production information and training opportunities
Planned Interventions :	Organize establishment of demonstration plots for training women and youth cotton farmers.
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. No. of demonstration plots established for rural women and youth groups. 2. No. of training sessions conducted for the women and youth 3. No. of women and youth trained at the demonstration plots.
Objective :	Increase access to and affordability of cotton production inputs by women and youth groups
Issue of Concern :	High cost of production inputs
Planned Interventions :	Mobilize and assist women and youth groups to access key cotton production inputs (seed, fertilizers, pesticides, spray pumps) and tractor hire services at affordable prices
Budget Allocation (Billion) :	0.080
Performance Indicators:	1. No. of women and youth groups that have received production inputs. 2. Acreage ploughed by tractors/oxen for the women and youth groups.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Rent & Rates - Non-Produced Assets – from private entities	0.120	0.000	0.132
Other Fees and Charges	2.297	1.507	4.546
Miscellaneous receipts/income	0.031	0.000	0.140
Total	2.447	1.507	4.818

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:155

Uganda Cotton Development Organisation

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	CDO-5	1	0	1	1	2,400,000	28,800,000
Classing Trainee	CDO-5	1	0	1	1	1,700,000	20,400,000
Electrician/Supervisor	CDO-5	2	0	2	1	1,200,000	14,400,000
Gin Fitter	CDO-5	2	0	2	2	2,400,000	28,800,000
Internal Auditor Assitant	CDO-5	1	0	1	1	2,400,000	28,800,000
Office Attendant	CDO-8	1	0	1	1	1,000,000	12,000,000
Personel & Administration Officer	CDO-5	1	0	1	1	2,400,000	28,800,000
Procurement Assistant	CDO-5	1	0	1	1	2,100,000	25,200,000
Security Guard/Care taker	CDO-8	1	0	1	1	620,000	7,440,000
Store keeper	CDO-4	1	0	1	1	800,000	9,600,000
Weigh Bridge Clerk	CDO-5	2	0	2	2	3,000,000	36,000,000
Total		14	0	14	13	20,020,000	240,240,000

Vote:156

Uganda Land Commission

V1: Vote Overview

I. Vote Mission Statement

To effectively hold and manage all Government land and property thereon and resolve historical land holding injustices

II. Strategic Objective

- a. To strengthen the Legal and Governance Framework of ULC
- b. To update and maintain Inventory and Database for all Government Land and Property
- c. To Develop Mechanisms for Human Resource Capacity for efficient and effective Management of ULC's Mandate
- d. To ensure that all Government land is titled and secured
- e. To ensure proper use and accountability of the Land Fund
- f. To improve service delivery through Sustainable, Responsible and innovative use of Resources

III. Major Achievements in 2017/18

ULC compensated 2,244 ha of Land from both male and female Land Lords
ULC carried out Sensitization meetings of both male and female Landlords, District Officers and Lawful and bonafide occupants in Nakaseke
ULC opened 302 files for processing titles for both male and female lawful and bonafide occupants.
ULC facilitated sub division surveys for 818 parcels for both male and female lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza.
ULC facilitated the function of handing over 320 certificates of titles to both male and female lawful and bonafide occupants in Karuguuza, Kibaale District.
ULC Collected UGX 2.78bn of NTR from both male and female leasees

IV. Medium Term Plans

Pay Monthly staff salaries for all on time
Pay utilities on time
Compensate both male and female absentee landlords
Sensitise, Register and process titles for both male and female lawful and bonafide occupants
Update the Government land inventory

Vote:156

Uganda Land Commission

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.406	0.584	0.190	0.614	0.675	0.709	0.744	0.781
	Non Wage	0.593	0.645	0.165	0.637	0.778	0.894	1.073	1.288
Devt.	GoU	35.566	14.776	16.847	14.525	17.721	21.265	21.265	21.265
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		36.565	16.005	17.202	15.776	19.174	22.868	23.082	23.334
Total GoU+Ext Fin (MTEF)		36.565	16.005	17.202	15.776	19.174	22.868	23.082	23.334
Arrears		0.000	0.081	0.050	15.299	0.000	0.000	0.000	0.000
Total Budget		36.565	16.086	17.251	31.076	19.174	22.868	23.082	23.334
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		36.565	16.086	17.251	31.076	19.174	22.868	23.082	23.334
Total Vote Budget Excluding Arrears		36.565	16.005	17.202	15.776	19.174	22.868	23.082	23.334

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	3.118	0.000	0.000	3.118	3.889	0.000	0.000	3.889
211 Wages and Salaries	0.983	0.000	0.000	0.983	0.998	0.000	0.000	0.998
212 Social Contributions	0.107	0.000	0.000	0.107	0.118	0.000	0.000	0.118
213 Other Employee Costs	0.073	0.000	0.000	0.073	0.077	0.000	0.000	0.077
221 General Expenses	0.671	0.000	0.000	0.671	0.780	0.000	0.000	0.780
222 Communications	0.056	0.000	0.000	0.056	0.016	0.000	0.000	0.016
223 Utility and Property Expenses	0.810	0.000	0.000	0.810	0.864	0.000	0.000	0.864
224 Supplies and Services	0.024	0.000	0.000	0.024	0.129	0.000	0.000	0.129
225 Professional Services	0.032	0.000	0.000	0.032	0.017	0.000	0.000	0.017
227 Travel and Transport	0.204	0.000	0.000	0.204	0.505	0.000	0.000	0.505
228 Maintenance	0.116	0.000	0.000	0.116	0.340	0.000	0.000	0.340
282 Miscellaneous Other Expenses	0.041	0.000	0.000	0.041	0.046	0.000	0.000	0.046
Output Class : Capital Purchases	12.887	0.000	0.000	12.887	11.887	0.000	0.000	11.887
281 Property expenses other than interest	0.225	0.000	0.000	0.225	0.226	0.000	0.000	0.226
311 NON-PRODUCED ASSETS	12.232	0.000	0.000	12.232	11.181	0.000	0.000	11.181

Vote:156

Uganda Land Commission

312 FIXED ASSETS	0.430	0.000	0.000	0.430	0.480	0.000	0.000	0.480
Output Class : Arrears	0.081	0.000	0.000	0.081	15.299	0.000	0.000	15.299
321 DOMESTIC	0.081	0.000	0.000	0.081	15.299	0.000	0.000	15.299
Grand Total :	16.086	0.000	0.000	16.086	31.076	0.000	0.000	31.076
Total excluding Arrears	16.005	0.000	0.000	16.005	15.776	0.000	0.000	15.776

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
49 Finance, Administration, Planning and Support Services	0.000	0.000	0.000	0.103	0.000	0.000	0.000	0.000
04 Finance and Administration	0.000	0.000	0.000	0.020	0.000	0.000	0.000	0.000
05 Planning and Quality Assurance	0.000	0.000	0.000	0.053	0.000	0.000	0.000	0.000
06 Internal Audit	0.000	0.000	0.000	0.030	0.000	0.000	0.000	0.000
51 Government Land Administration	36.565	16.086	17.251	30.973	19.174	22.868	23.082	23.334
01 Headquarters	0.999	1.311	0.404	0.998	1.453	1.603	1.817	2.069
03 Government Land Management	0.000	0.000	0.000	0.150	0.000	0.000	0.000	0.000
0989 Support to Uganda Land Commission	35.566	14.776	16.847	29.825	17.721	21.265	21.265	21.265
Total for the Vote	36.565	16.086	17.251	31.076	19.174	22.868	23.082	23.334
Total Excluding Arrears	36.565	16.005	17.202	15.776	19.174	22.868	23.082	23.334

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Government Land Administration
Programme Objective :	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices
Responsible Officer:	Secretary
Programme Outcome:	Improved land tenure security
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved land Use for production purposes	
Outcome Indicators	Performance Targets
	2018/19 2019/20 2020/21
	Target Projection Projection

Vote:156 Uganda Land Commission

• An updated and maintained Inventory for all Government Land	2766	3200	3700
• Total acreage of government land	1,000	1,200	1,500
SubProgramme: 01 Headquarters			
<i>Output: 03 Government leases</i>			
Amount of NTR collected (US\$ bn)	3.5	3.5	3.5
<i>Output: 04 Government Land Inventory</i>			
Number of Government land titles processed	40	50	60
SubProgramme: 03 Government Land Management			
<i>Output: 03 Government leases</i>			
Amount of NTR collected (US\$ bn)	2.5	3	3
<i>Output: 04 Government Land Inventory</i>			
Number of Government land titles processed	60	40	
SubProgramme: 0989 Support to Uganda Land Commission			
<i>Output: 04 Government Land Inventory</i>			
Number of Government land titles processed	40	50	60
<i>Output: 07 Sensitisation, Adjudication, Systematic demarcation & registration of Households</i>			
No. of households of lawful and bonafide occupant registered and issued with certificate of title	1000	1000	1200
<i>Output: 71 Acquisition of Land by Government</i>			
No. of hectares of land acquired by government	2766	3000	3500

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 156 Uganda Land Commission		
<i>Program : 02 51 Government Land Administration</i>		
Development Project : 0989 Support to Uganda Land Commission		
Output: 02 51 71 Acquisition of Land by Government		
Compensate 2404ha of land from landlords	ULC compensated 2,244 ha of Land from Absentee Land Lords ULC carried out Sensitization meetings of Landlords, District Officers and Lawful and bonafide Occupants in Nakaseke and opened 302 files for processing titles for the lawful and bonafide occupants. ULC facilitated sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza. ULC facilitated the function of handing over 320 certificates of titles to lawful and bonafide occupants in Karuguuza, Kibaale District.	2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro

Vote:156 Uganda Land Commission

Total Output Cost(Us\$ Thousand)	12,456,999	16,235,626	11,406,999
Gou Dev't:	12,456,999	16,235,626	11,406,999
Ext Fin:	0	0	0
A.L.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate Funding
 Inadequate staffing
 Lack of a comprehensive Government land inventory
 Lack of an enabling Law

Plans to improve Vote Performance

Lobby for more funding
 Implement the new staff structure
 Implement the new ULC law one it is approved by both Cabinet and Parliament
 Computerise Government land records and update the Government land inventory

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To create awareness, disseminate information about positive leaving at work place.
Issue of Concern :	Low levels of awareness on HIV/AIDSs
Planned Interventions :	Workshops, seminars, counseling and support of the infected persons
Budget Allocation (Billion) :	0.010
Performance Indicators:	2 Workshops and seminars held

Issue Type: Gender

Objective :	To train staff to undertake ULC activities with a bias on gender equity and equality To create awareness and sensitize staff about gender concerns at workplace.
Issue of Concern :	Workplace place gender and equity awareness
Planned Interventions :	1. Activity implementation to hedge on gender and equity responsiveness 2.Seminar and information dissemination to eradicate gender imbalance
Budget Allocation (Billion) :	0.010
Performance Indicators:	1. Different forms of information disseminated. 2. 1 Seminar/ workshop held.

Issue Type: Enviroment

Objective :	To create awareness and empower staff to take in consideration environment issues while implementing schedule of duties
Issue of Concern :	Increased encroachment on wetlands and forests
Planned Interventions :	Land inspections and Monitoring activities carried out on Government land

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Uganda Land Commission

Budget Allocation (Billion) : 0.010

Performance Indicators: Inspections on Government land carried out

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	1	1	1	799,323	9,591,876
Secretary	U1 - SESC - 5 - 1	1	0	1	1	2,370,402	28,444,824
Senior Accountant	U3	1	0	1	1	1,131,209	13,574,508
Total		4	1	3	3	4,300,934	51,611,208

Vote:157 National Forestry Authority

V1: Vote Overview

I. Vote Mission Statement

To effectively and sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and supply high quality forestry products and services to Government, local communities and private sector

II. Strategic Objective

To improve management of the Central Forest Reserves, expand and promote partnership arrangements, ensure equitable supply of forest & non-forest products and services and enhance organizational sustainability

III. Major Achievements in 2017/18

Major Half year Achievements FY 2017/18

Under management of Central Forest Reserves;-2,392ha were freed from encroachment-(Muzizi-550ha, West Nile-1,391ha, Karamoja-15 ha, Budongo-33ha, Lakeshore-403 and Kyoga-14.5ha). A cumulative total of 6,180 encroachers (5,562-women and 618-men) who were cultivating in forest reserves voluntarily left through sensitization and comprised 90% - females and 10% - men. 151ha were restored through planting:- (20ha Gangu, 10ha Navugulu, 26 ha in Nawandagi, 22ha-Kafumbi, 23ha-Natyonko, 52.5 ha in Matiri CFR under demonstration planting and Cooperate planting in partnership with forest adjacent communities through initiatives for community forestry and benefit access rights for livelihoods improvement and environmental conservation.

293ha of previous restoration planting were weeded (Budongo-43 ha & Muzizi-250ha in Matiri). 225km of Central Forests Reserves boundary were re-surveyed and demarcated with pillars (20.1km-Mbale CFR-Luwero, 8km-Kijwiga-Kiboga, 1.3km Navugulu-Mpigi, 125km-Mabira Mukono-Buikwe, kayunga, 19.58km Omier CFR-Nebbi). Stakeholder engagement for boundary demarcations at district, sub-county and local community level were conducted by MAFICO- a Community Based Organisation in Mabira CFRs. A conflict redress mechanism headed by the RDCs was enforced.

36Km of ecotourism trails were maintained (30km in Budongo and 6km in Kalinzu) and 4NFA managed ecotourism centres remained operational. 36NFA staff were trained in gender-sensitivity, Collaborative forest management, work planning, budgeting and situational handling of forest cases with Police and NFA prosecutors during orientation and deployment in all the 9 ranges in the country.

Establishment of new tree plantations;- 244ha of forest plantations were established by NFA in Mbarara, Mafuga and Lendu and 13.5ha of *Melia volkensii*- seed stand was established in Katugo. Local contractors provided the labour.

Plantation Management;-839ha of tree plantations were weeded; (Budongo-43ha, Kyoga- 25ha, Mwenje and South Busoga -236ha, 30ha-Mbarara, Kagora-4ha, Mabira/Nagojje-1.3ha seed orchard, 250ha in Kaweri and Kabindo CFRs. 202ha of forest plantations were thinned and pruned; (139ha-Mbarara Plantations, Mafuga-25.6ha, Bugamba-20ha, Rwoho-10ha and Kagora-8ha). 77km of fire breaks were established and maintained (Kyoga-20km, Muzizi-28 Km, Mbarara-4km, South Busoga-15km and N-Rwenzori-10km).

Forestry licensing;-42 sites were evaluated for new ecotourism development. 57, 315ha were mapped for new commercial tree planting and 17,053ha mapped for industrial tree farming in CFRs.

Supply of seeds and seedlings;- 4,996,149 assorted seedlings were produced and supplied (1,912,018 seedlings for sale and own NFA planting and 3,084,131 seedlings under the GoU operation wealth creation and community tree planting program from Namanve tree seed centre and 12 regional nurseries:-Masaka, Mbarara, Kagora, Masindi, Katugo, Jinja, Soroti, Gulu, Katugo, south Busoga, west Nile-Lendu and Nandagi bamboo and indigenous tree nursery. 90% of workers NFA tree nurseries are women and 50% are the youth. The seedlings were supplied to a total of 3,037 beneficiaries (395 women, 911 men and 1,731 under institutions in the whole country to a value of 1,998,459,200UGX. Additionally, 3, 152kg of tree seed was collected from verified seed sources and supplied for raising community tree planting seedlings from Namanve and 12 regional nurseries.

IV. Medium Term Plans

The resurvey and marking with concrete pillars of 500-1000Km of boundaries annually in selected CFRs; restoration of 2000-2500ha of degraded forest annually, maintenance of the 14,000-15,000ha of existing new plantations, (3,000ha by pruning and

Vote:157 National Forestry Authority

thinning and 7,500ha by weeding) and establishment of 1,000-1500ha (by NFA) and at least 10,000-15,000ha (by private farmers on CFRs) of industrial plantations annually will greatly improve the management of CFRs.

Growth monitoring of existing Permanent sample plots in industrial plantations and establishment of new ones established in crops that have attained age 3 will generate information for planning, yield modeling and informed decision making. Monitoring and assessment for compliance with license conditions of private plantations on CFRs including mapping and data base update will lead to increase in plantation area and high quality plantations

Availability of locally collected high genetic quality tree seeds that are affordable and production of 20-25 million of quality tree and fruit seedlings will result into increased planting country wide

The maintenance of the four NFA-managed ecotourism sites, five existing licensed ecotourism sites, five pending sites for licensing, identification and vigorous promotion of new potential sites for ecotourism development, collection of gender segregated data from the visitors, continuous training of tour guides on key attractions in the forest such as rare/ unique tree species and birds and specifically recruitment and skilling of female tour guides to address gender imbalance will greatly improve this activity which will result into improve management of CFRs

Continuous forest patrols across the Ranges by enforcement unit in conjunction with field staff with a deliberate focus on prevention of illegal activities at the forest level and impounding of any forest produce illegally harvested and confiscation of any tools and means of conveyance used while carrying out the illegality and destruction at site whatever cannot be impounded and in liaison with the districts, revival of and enforcement of a permit system for movement of all forestry produce from all forms of ownership will result into increased revenue generation for both the districts and NFA and ensure sustainable harvesting and chain of custody and improved management of CFRs and tree cover country wide.

Partnerships with numerous stakeholders including Collaborative forest management with CFR adjacent communities will result into improved management

Production of the country land cover every 2 years for 2017, 2019, 2021 and establishment of Carbon stocks in for Nile Basin Afforestation Project in Rwoho Plantation every 5 years will generate information for decision making and performance monitoring for the forestry sector and increased revenue from carbon trade for forest management.

Vote:157 National Forestry Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	5.399	5.400	2.673	5.400	5.940	6.237	6.549	6.876
	Non Wage	0.085	0.094	0.000	0.086	0.105	0.121	0.145	0.174
Devt.	GoU	0.693	5.925	0.029	5.883	7.177	8.613	8.613	8.613
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.177	11.419	2.701	11.369	13.223	14.971	15.307	15.663
Total GoU+Ext Fin (MTEF)		6.177	11.419	2.701	11.369	13.223	14.971	15.307	15.663
Arrears		0.000	0.851	0.527	0.404	0.000	0.000	0.000	0.000
Total Budget		6.177	12.270	3.228	11.774	13.223	14.971	15.307	15.663
A.I.A Total		9.680	17.238	3.635	24.184	26.442	29.086	31.995	35.195
Grand Total		15.857	29.508	6.863	35.958	39.665	44.057	47.302	50.858
Total Vote Budget Excluding Arrears		15.857	28.657	6.337	35.554	39.665	44.057	47.302	50.858

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	11.020	0.000	16.183	27.204	10.967	0.000	19.532	30.498
211 Wages and Salaries	5.400	0.000	0.864	6.264	5.400	0.000	2.679	8.079
212 Social Contributions	0.000	0.000	0.684	0.684	0.000	0.000	0.683	0.683
213 Other Employee Costs	0.000	0.000	0.883	0.883	0.000	0.000	0.917	0.917
221 General Expenses	0.020	0.000	1.731	1.752	0.014	0.000	1.477	1.491
222 Communications	0.006	0.000	0.094	0.100	0.006	0.000	0.098	0.104
223 Utility and Property Expenses	0.048	0.000	0.494	0.542	0.019	0.000	1.020	1.040
224 Supplies and Services	5.316	0.000	6.123	11.439	5.480	0.000	6.354	11.834
225 Professional Services	0.000	0.000	0.040	0.040	0.000	0.000	0.014	0.014
226 Insurances and Licenses	0.000	0.000	0.415	0.415	0.000	0.000	0.415	0.415
227 Travel and Transport	0.230	0.000	3.369	3.600	0.032	0.000	3.184	3.215
228 Maintenance	0.000	0.000	1.462	1.462	0.000	0.000	1.297	1.297
273 Employer social benefits	0.000	0.000	0.000	0.000	0.015	0.000	0.682	0.697
281 Property expenses other than interest	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.013	0.013	0.000	0.000	0.713	0.713

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Output Class : Capital Purchases	0.398	0.000	1.055	1.453	0.403	0.000	4.653	5.055
312 FIXED ASSETS	0.398	0.000	1.049	1.447	0.403	0.000	4.647	5.049
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.006	0.006	0.000	0.000	0.006	0.006
Output Class : Arrears	0.851	0.000	0.000	0.851	0.404	0.000	0.000	0.404
321 DOMESTIC	0.851	0.000	0.000	0.851	0.404	0.000	0.000	0.404
Grand Total :	12.270	0.000	17.238	29.508	11.774	0.000	24.184	35.958
Total excluding Arrears	11.419	0.000	17.238	28.657	11.369	0.000	24.184	35.554

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Forestry Management	6.177	29.508	3.228	35.958	39.665	44.057	47.302	50.858
01 Headquarters	5.485	22.363	3.199	19.578	21.084	22.900	24.890	27.067
0161 Support to National Forestry Authority	0.693	7.145	0.029	16.380	18.581	21.157	22.411	23.791
Total for the Vote	6.177	29.508	3.228	35.958	39.665	44.057	47.302	50.858
Total Excluding Arrears	6.177	28.657	2.701	35.554	39.665	44.057	47.302	50.858

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Forestry Management		
Programme Objective :	To improve the management and productivity of Central Forest Reserves, expand Partnership arrangements with local communities, private sector and other government agencies, supply forest products and services at local, national, regional and global levels and attain organizational sustainability		
Responsible Officer:	Paul Buyerah Musamali		
Programme Outcome:	Improved management of Central Forest Reserves		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:157 National Forestry Authority

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	48.5%	49.8%	51.6%
• Percentage of natural forest cover on Central Forest Reserves	24.5%	34.5%	46.8%
• Percentage of industrial plantations on Central Forest Reserves	40%	50%	60%
SubProgramme: 01 Headquarters			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	2236	2500	3000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	500	700	1000
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	602	700	800
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	8623550	10000000	15000000
SubProgramme: 0161 Support to National Forestry Authority			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	2372	3000	3500
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	975	1000	1500
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	602	700	900
Area of tree plantations weeded, pruned and thinned	9124	9600	10100
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	21375000	25000000	30000000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 157 National Forestry Authority		
Program : 09 52 Forestry Management		
Development Project : 0161 Support to National Forestry Authority		
Output: 09 52 72 Government Buildings and Administrative Infrastructure		
150Km of forest roads constructed in Lendu-15, Mafuga-10, Mbarara-15, Muzizi-80, Mwenge-15, S/Busoga-15. 193.6Km forest roads maintained in Mafuga-41, Mwenge-40, South Busoga-30, Lendu-30, Mbarara-20, Muzizi Range-1, Achwa Range-9.6, Opit-5, S/West-12 New Pit latrine constructed in Kyoga Range. P/Latrine constructed in Lendu Roof &finishing Residential structures in N/Rwenzori. Nursery in S/West Range fenced. 2Km forest road constructed in S/West Range. Electricity&Water tank installed in Muzizi	26km of forest roads doubling as fire breaks in south Busoga and Kabindo CFR Two stance toilet constructed in Jinja at Kyoga Range Office	14 building units in selected forest stations renovated. 1Bore hole drilled.5 latrines constructed.1 Water tank installed and gutters. 150Km roads constructed&206Km maintained

Vote:157 National Forestry Authority

Total Output Cost(Ushs Thousand)	714,171	0	741,521
Gou Dev't:	398,500	0	402,800
Ext Fin:	0	0	0
A.I.A:	315,671	0	338,721
Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
		100M/cycles & 7 Vehicles procured.125Vehicles and 100M/cycles insured & maintained in good condition. 271 pairs of tyres and tubes (171-vehicles,100-M/cycles procured).1,000 parking tickets purchased	
Total Output Cost(Ushs Thousand)	0	0	3,662,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	3,662,000
Output: 09 52 76 Purchase of Office and ICT Equipment, including Software			
Add users Sunsystem&license renewed.NFA website interactive.Internet @HQs&F/offices.Antivirus/spam renewed.Incoming&outgoing traffic controlled.Computers protected.LAN upgraded.IT equipnt serviced.ERDAS2017 installed.ArcInfo installed Establish WAN		SUN system maintained, HRMIS installed, tested and commissioned 500 Antivirus licenses for Kaspersky were acquired from USAID Wide Area Network (WAN) not maintained.	
Total Output Cost(Ushs Thousand)	739,254	99,849	651,784
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	739,254	99,849	651,784

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Most of NFA field operations depend entirely on Non Tax Revenue (about 60%). According to the PFMA (2015) all these funds are first deposited on the consolidated fund prior to release to the MDAs as AIA. This causes delays in execution of forest based activities which in most cases are season bound.

Plans to improve Vote Performance

Plans are in advanced stages to revise license fees upwards and put in place an effective law enforcement team to ensure compliance with license conditions and curb rampant encroachment, illegal harvesting and trade in forest produce. Ultimate goal is to generate Non Tax Revenue as planned in short term and medium term.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:157 National Forestry Authority

Issue Type: HIV/AIDS

Objective :	To sensitize staff on dangers of HIV/AIDS, ways of avoiding contracting it through safe sex, regular testing and treatment for those living with the disease. Liasing with Equal Opportunities Commission and Ministry of Gender and conduct counselling sessions to staff on Prevention and treatment for HIV/AIDS.
Issue of Concern :	Increased risk of contracting and exposure to HIV/AIDS to staff and complacency. Stigmatization of those with HIV/AIDS. Reluctance of most staff to know their status
Planned Interventions :	Continued sensitisation of staff, supply of condoms in washrooms and pop messages on computer screens about HIV/AIDS awareness, conduct quarterly 'know-your-status' health camps at HQs, NTSC-Namanve and Banda Nurseries prevention and treatment
Budget Allocation (Billion) :	0.004
Performance Indicators:	Percentage of staff turning up for 'know-your-status' health camps. Atleast 50% quarterly turn up

Issue Type: Gender

Objective :	Increase opportunities for the vulnerable poor -forest adjacent communities (men, women, youth and elderly) to participate in management of CFRs, benefit sharing arrangements and other investment opportunities and provide childcare facilities at workplaces.Women, men and people with disabilities to be assigned tasks considering attributes of each gender to enhance efficiency and effectiveness. Collect gender disaggregated data on beneficiaries of seedlings& licenses .Locate nurseries in geographically disadvantaged areas like Karamoja and Kalangala and dry areas which are fully fledged regional management units. Training staff on gender and mainstreaming and equity and procurement of protective gear to staff
Issue of Concern :	Equitable access to employment, investment opportunities, benefit-sharing for men,women,youth,elderly&other disadvantaged groups for CFRs.Lack of child-care facilities in workplaces
Planned Interventions :	Encourage women vie for employment&S/positions, F/committees, CFMgroups. Provide child-care facilities in workplaces
Budget Allocation (Billion) :	0.015
Performance Indicators:	% women management hierarchy (Senior, Middle, and lower). Target: 15%, 35%, 30% respectively. % women F/committees&CFMgroups mgt-committees. Target-20%. % workplaces with child-care facilities Target-100%

Issue Type: Enviroment

Objective :	To mainstream environment and biodiversity conservation,climate mitigation and adaptation in implementation of forestry plans and activities.Support livelihoods improvement through increased access rights for firewood, herbal medicines, cultural values, crafts and cook stoves to forest adjacent communities.
Issue of Concern :	EISA conditions of approval not carried out by developers during implementation of activities in CFRs.Some developments with negative impacts on environment&biodiversity carried out without approved ESIA's
Planned Interventions :	Ensure EISAs conditions of approval are carried out during implementation of projects. All projects with negative impacts must have approved EIASS
Budget Allocation (Billion) :	0.060
Performance Indicators:	%projects in CFRs compliant with EIASS conditions.%projects in CFRs with negative impacts having approved EIASS

Table 11.2: AIA Collections

Vote:157 National Forestry Authority

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received by Agencies from Treasury	17.238	5.780	24.184
Total	17.238	5.780	24.184

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	NFA4	1	0	1	1	1,973,898	23,686,776
Accounts and Administrative Assistant	NFA 5	10	8	2	2	2,105,082	25,260,984
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0	1	1	3,203,180	38,438,160
Cartography Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
COORDINATOR UTILIZATION	NFA3	1	0	1	1	3,203,180	38,438,160
ECO TOURISM SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Executive Director	NFA 1	1	0	1	1	18,000,000	216,000,000
Forest Supervisor	NFA 6	158	156	2	2	2,038,920	24,467,040
Gardener	NFA7	1	0	1	1	500,132	6,001,584
GIS TECHNICIAN	NFA6	1	0	1	1	1,019,460	12,233,520
Human Resource Specialist	NFA 4	1	0	1	1	2,173,898	26,086,776
INTERNAL AUDIT SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
IT Manager	NFA 3	1	0	1	1	3,500,000	42,000,000
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Plantation Manager	NFA 4	7	6	1	1	1,973,898	23,686,776
RECORDS ASSISTANT	NFA5	1	0	1	1	1,019,460	12,233,520
Saw Mill Manager	NFA 3	1	0	1	1	3,203,180	38,438,160
Sector Manager	NFA 5	35	32	3	3	4,426,182	53,114,184
Transport Assistant	NFA 7	52	47	5	5	2,000,660	24,007,920
Tree Improvement Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Total		282	252	30	30	62,315,702	747,788,424

Vote:159

External Security Organisation

V1: Vote Overview

I. Vote Mission Statement

To provide accurate, reliable and timely external intelligence of national interest to support policy making and implementation, law enforcement, defence and counter intelligence operations.

II. Strategic Objective

- a. Promoting the image of the Country through participation in Regional and International for a
- b. Collect External intelligence.
- c. Monitor, collect and provide timely external intelligence in view of emerging threats.
- d. Enhance technical intelligence through acquisition of modern technical capabilities.
- e. Enhance the economic and financial intelligence.
- f. Enhance the collection of intelligence on new technologies and other scientific developments
- g. Conducting due diligence on Companies and Individuals of interest

III. Major Achievements in 2017/18

- Timely external Intelligence collected.
- Opened 7 new foreign stations and deployed officers.
- Staff Salaries paid promptly.
- Increased staff motivation through improved welfare.
- Carried out renovations at Headquarters.
- Participated in National, Regional and International initiatives aimed at promoting peace and stability.
- Undertook specialized training.
- Supported promotion of Trade, Tourism and Investment.
- Carried out due diligence on companies and enterprises of interest.
- Acquired some modern technical equipment.
- Acquired one double cabin to enhance movement and Coordination.

IV. Medium Term Plans

- To acquire modern ICT equipment for quality intelligence.
- To deploy in all Uganda's Missions
- Construction of New Headquarters for the External Security Organization
- Improve on Intelligence Collection products.
- Change Terms and Conditions of Service from Contract Gratuity to Permanent and Pensionable

Vote:159

External Security Organisation

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	11.764	11.764	5.882	11.764	12.941	13.588	14.267	14.981
	Non Wage	15.863	22.349	14.223	22.570	27.535	31.666	37.999	45.599
Devt.	GoU	0.392	0.392	0.115	0.392	0.478	0.574	0.574	0.574
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153
Total GoU+Ext Fin (MTEF)		28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153
Arrears		0.000	4.778	4.778	4.840	0.000	0.000	0.000	0.000
Total Budget		28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
Total Vote Budget Excluding Arrears		28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	34.113	0.000	0.000	34.113	34.334	0.000	0.000	34.334
211 Wages and Salaries	14.007	0.000	0.000	14.007	14.007	0.000	0.000	14.007
213 Other Employee Costs	0.212	0.000	0.000	0.212	0.737	0.000	0.000	0.737
221 General Expenses	0.469	0.000	0.000	0.469	0.806	0.000	0.000	0.806
222 Communications	0.320	0.000	0.000	0.320	0.320	0.000	0.000	0.320
223 Utility and Property Expenses	1.377	0.000	0.000	1.377	1.377	0.000	0.000	1.377
224 Supplies and Services	16.918	0.000	0.000	16.918	16.093	0.000	0.000	16.093
227 Travel and Transport	0.564	0.000	0.000	0.564	0.749	0.000	0.000	0.749
228 Maintenance	0.245	0.000	0.000	0.245	0.245	0.000	0.000	0.245
Output Class : Capital Purchases	0.392	0.000	0.000	0.392	0.392	0.000	0.000	0.392
312 FIXED ASSETS	0.392	0.000	0.000	0.392	0.392	0.000	0.000	0.392
Output Class : Arrears	4.778	0.000	0.000	4.778	4.840	0.000	0.000	4.840
321 DOMESTIC	4.778	0.000	0.000	4.778	4.840	0.000	0.000	4.840
Grand Total :	39.283	0.000	0.000	39.283	39.566	0.000	0.000	39.566
Total excluding Arrears	34.505	0.000	0.000	34.505	34.726	0.000	0.000	34.726

Vote:159 External Security Organisation

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Strengthening External Security	28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
01 Headquarters	27.628	38.891	24.883	39.174	40.476	45.253	52.266	60.579
0983 Strengthening ESO	0.392	0.392	0.115	0.392	0.478	0.574	0.574	0.574
Total for the Vote	28.020	39.283	24.998	39.566	40.954	45.827	52.840	61.153
Total Excluding Arrears	28.020	34.505	20.220	34.726	40.954	45.827	52.840	61.153

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Strengthening External Security		
Programme Objective :	To ensure national security for sustainable development through collection of timely external intelligence.		
Responsible Officer:	DIRECTOR GENERAL ESO		
Programme Outcome:	Timely External intelligence collection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability			
2. Improved infrastructure			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Quality of external intelligence reports	740	760	780
Programme Outcome:	Efficient and effective External Security Organization		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Established superior defence capability			
2. Staff capacity enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:159 External Security Organisation

N / A			
SubProgramme: 01 Headquarters			
<i>Output: 01 Foreign intelligence collection</i>			
Number of Intelligence reports generated	740	760	780
<i>Output: 02 Analysis of external intelligence information</i>			
Number of intelligence reports generated	740	760	780

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

- Limited funding for operations and deployment
- Inadequate modern technical equipment
- Insufficient staff welfare
- Limited advanced staff training
- Continued advancement in technology.
- Procurement of professional expertise which is costly and difficult to maintain
- Emergence of new threats which is expensive to combat given the constrained budget
- Inadequate transport equipment
- Outstanding CISSA arrears.
- Outstanding arrears of staff gratuity and other benefits
- Delayed approval of the revised Terms and Conditions of Services

Plans to improve Vote Performance

- Acquire modern equipment
- Improve staff welfare
- Enhance regional and international and coordination.
- Staff training and retraining
- Continue engaging Government through Parliament and relevant MDAs for more funding
- Efficient utilization of the current resources
- Change Terms and Conditions of Service from Contract gratuity to Permanent and Pensionable

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	HIV awareness and preferential treatment
Issue of Concern :	Increased infection, stigmatization ,loss of trained manpower and decline in productivity.
Planned Interventions :	Provision of Medication and HIV/AIDS awareness. Partner with Government and non Government agencies to sensitize staff about the dangers of HIV/AIDS.

Vote:159 External Security Organisation

Budget Allocation (Billion) :	0.240
Performance Indicators:	Increased productivity Better management of staff infected with HIV/AIDS.
Issue Type:	Gender
Objective :	Equal benefits, participation and non discriminatory
Issue of Concern :	Gender and deployment
Planned Interventions :	Recruitment of more qualified Female staff. More women promoted to managerial positions. Skilled training in specialized areas The Organization's Recruitment is geared towards Regional balancing, Marginalized Tribes and People with Disabilities (PWDs)
Budget Allocation (Billion) :	1.500
Performance Indicators:	The Organization's work force is about 35% in favour of women. The Organization has recruit people with disabilities.
Issue Type:	Enviroment
Objective :	Pollution free environment
Issue of Concern :	Dumping harmful products into the country.
Planned Interventions :	Provide intelligence to cub the harmful dumping.
Budget Allocation (Billion) :	0.320
Performance Indicators:	Intelligence reports on dumping

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Intelligence Officer	io6b	127	63	64	0	0	0
Total		127	63	64	0	0	0

Vote:160 Uganda Coffee Development Authority

V1: Vote Overview

I. Vote Mission Statement

To facilitate increase in quality coffee production, productivity and consumption

II. Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption

III. Major Achievements in 2017/18

Production Research and Coordination

Procured 11,004 kgs elite seed, comprising 7,125 kg Robusta seed and 4,779 kg Arabica seed, both expected to generate 22 million seedlings. Re-assessed and certified 3 additional Robusta seed gardens in Central (1) and Eastern Region (2) making a national total of 18 coffee seed gardens (11 Robusta and 7 Arabica) and combined capacity to supply 128 MT of seed. Renewed certification of 2,098 coffee nurseries (632 in central, 576 in Western, 458, Eastern, 387 in South Western and 167 in Northern regions). Allocated 241,530 CWDr plantlets to new CWDR Clonal Nursery Business operator- 24 female and 83 male. Established 107 Mother gardens. Procured and distributed 28,000 CWDR Tissue culture plantlets to farmers for establishing of CWDR demonstration gardens. A total of 82 acres of coffee gardens with old coffee trees were rehabilitated. A total of 131,019,698 coffee seedlings procured for planting in the five Regions benefiting 218,106 Mmle and 117,516 female. Supported NaCORI for research to develop 6 Arabica coffee genotypes for high yield and CBD & CLR tolerance. Aired coffee programmes on 15 radio stations with a focus on coffee planting, GAPs, extension and farmer mobilization. Conducted 640 training sessions on GAPs and post-harvest handling in all the coffee growing regions, attracting 34,052 participants (4,066 female and 29,986 male).

Coffee Development in Northern Uganda

Procured and distributed 1,700 Kgs Arabica seed and 868 kgs of Robusta seed to nursery operators. Supported 1 Seed garden in Zombo district to improve field management practices. Conducted 5 workshops on post-harvest management practice benefiting 400 participants (80 female, 120 youth and 200 male). Registered 50 buying stores and 2 coffee processing factories, conducted 47 farmer training sessions for 1,718 participants (1,373 male, 345 female). 14 Farmer level Organisations (FLOs) formed comprising of 274 members (192 male and 82 female). 660,526 Coffee seedlings procured and distributed to 1,157 farmers (554 female and 603 male).

Quality Assurance

Certified 2.8 million bags for export; Robusta 2.21 million bags (60 kgs) and Arabica 0.59 million bags (60 kgs). Issued 16,522 Quality Certificates and 15,751 ICO certificates for export lots. Analysed 3,930 samples and liquored 19,650 cups to determine cup quality of export coffee lots. Analysed 127 field coffee samples 86 Robusta and 41 Arabica samples to determine quality of coffee in the field. Liquored 635 cups (127 samples) to determine the cup quality of field coffee. Analysed 221 FAQ samples at export level to determine the quality of FAQ delivered to grading factories. Enforced the coffee regulations through field task-forces and quality improvement campaigns in 3 regions South western (10 Districts), Central (4 Districts) and Northern (2 Districts). Analysed 72 Robusta coffee samples from 3 agro ecological zones for specific profiling. Trained 14 youth QCs (6 Female, 8 males in basic quality control. Trained 61 (56 female, 105 male) field based QCs comprised of government technocrats, traders and processors in EBQC. Trained 12 industry technicians (UNBS, UCF, Exporters and Roasters) in handling and usage of moisture meters. 45 farmers and processors (15 female, 30 male) trained in value addition, GH&PHH practices, bulk selling, specialty coffee and graded coffee in Kabarole and Kyenjojo districts

Value addition and Generic Promotion

Trained 27 (13 Female, 14 male) stakeholders in Jinja district on coffee processing, roasting and brewing techniques for different

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espresso based beverages. Promoted domestic coffee consumption at 18 local trade fairs and events. Trained 39 youth (23 males & 16 females) members of Uganda Barista chapter. Sensitized 40 medical practitioners on the health benefits of coffee drinking in Fort Portal and Lira districts and held a T.V. interactive and radio talk shows on coffee and its health benefits. Conducted a UNBS GAP Audit for UCDA Lugogo and Central regional labs. Promoted and marketed Uganda coffee in China through showcasing exportable green coffee samples at 10 exhibitions. Distributed inputs to 7 Demo host farmers in Iganga which included handsaws, fertilizers and pesticides. Trained 158 farmers (44 Female, 114 male). Promoted coffee consumption under “Coffee on the road campaign” in Ntungamo and Rukungiri districts. Promoted Uganda coffee at 14th SCAJ exhibition in Tokyo, Japan themed “The Age of Innovation”

Information Dissemination for Market Development

The total volume of coffee exports for July 2017 to January 2018 amounted to 2.8 million (60 kilo bags). This was an increase of 26.4% compared to the same period last year. The increase in exports is on account of newly planted coffee trees which has started fruiting. The value of coffee exports was US\$ 314 million. This was an increase of 23.3% compared to the same period last year.

Ascertained quarter 1 stock levels of coffee stocks at the exporter level as of September 30, 2017 were: 907,539 bags (Robusta: 664,439, Arabica: 243,100 bags). The closing stocks for the Second quarter (31st Dec 2017) being compiled, preliminary (345,912 bags (Robusta-289,933; Arabica-55,979). Produced 6 market reports and daily marketing reports disseminated to stakeholders.

Concluded a pilot farmer registration exercise in Mukono & Buikwe Districts, final reports show that there are 30,085 and 28,621 farmers in Mukono and Buikwe Districts respectively.

Conducted 6 M&E field exercises in 25 Districts (Central 4, Eastern 6, Northern 6, South 4 and South Western 5). Conducted 1 production survey in Northern region (6 Districts), Eastern region (8 Districts) and Western region (4 Districts)

IV. Medium Term Plans

The Medium Term Plans for the Authority are contained in the National Coffee Strategy 2015/16-2019/20. The Vision of the Strategy is to have a competitive, equitable, commercialized, profitable and sustainable coffee subsector. The mission statement is to increase coffee production, productivity, value addition and domestic coffee consumption. This is clustered under four pillars, namely: Production and Productivity, Quality and Value Addition, Market Development and Intelligence and Institutional Development and Accountability. The Vote Strategic Objectives under these pillars are:

1.0 Production and Productivity

1.1 Increase coffee production and productivity at farm level in a sustainable way that addresses the social, ecological and economic dimensions

2.0 Quality and Value Addition

2.1 Ensure quality at all stages of the coffee value chain

2.2 Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities

3.0 Market Development and Intelligence

3.1 Improve market access for farmers and farmers' organisations

3.2 Rebuild competitiveness and market share in traditional markets while promoting entry and penetration in new and emerging markets

3.3 Promote domestic consumption of coffee as a way of enhancing coffee industry competitiveness and developing the domestic coffee market

4.0 Institutional Development and Accountability

4.1 Strengthen the coffee research system so that it is responsive to industry requirements and demands

4.2 Establish a strong coffee specific extension capacity that meets the prevailing industry requirements

4.3 Support the formation and strengthening of coffee farmers' organisations

4.4 Streamline and strengthen existing coffee laws, regulations and standards at all stages of the coffee value chain

4.5 Develop financing instruments for investments in the coffee value chain

4.6 Strengthen governance within the coffee subsector.

The Coffee 2020 Roadmap identified nine transformative initiatives for accelerating coffee production to 20 million 60kg namely: Build structured demand, Brand Ugandan coffee, Support local coffee businesses for value addition, Strengthen farmer organizations and producer cooperatives, Support joint ventures, Promote concessions for large scale production, Improve the

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quality of planting materials through strengthening research, Improve access to quality inputs and, Develop a coffee finance program with Bank of Uganda and treasury (credit).

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	68.822	53.589	35.655	53.589	65.379	75.186	90.223	108.268
Devt.	GoU	0.000	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	0.000
GoU Total		68.822	53.589	35.655	53.589	65.379	75.186	90.223	108.268
Total GoU+Ext Fin (MTEF)		68.822	53.589	35.655	53.589	65.379	75.186	90.223	108.268
Arrears		0.000	0.000	0.000	2.829	0.000	0.000	0.000	0.000
Total Budget		68.822	53.589	35.655	56.419	65.379	75.186	90.223	108.268
A.I.A Total		18.675	23.311	6.895	24.850	33.953	38.371	39.814	44.479
Grand Total		87.497	76.900	42.550	81.269	99.332	113.557	130.037	152.747
Total Vote Budget Excluding Arrears		87.497	76.900	42.550	78.439	99.332	113.557	130.037	152.747

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	53.589	0.000	23.311	76.900	53.589	0.000	24.850	78.439
211 Wages and Salaries	0.000	0.000	8.339	8.339	0.000	0.000	8.805	8.805
212 Social Contributions	0.000	0.000	0.697	0.697	0.000	0.000	0.693	0.693
213 Other Employee Costs	0.000	0.000	1.702	1.702	0.000	0.000	1.712	1.712
221 General Expenses	0.000	0.000	5.093	5.093	1.089	0.000	3.069	4.158
222 Communications	0.000	0.000	0.458	0.458	0.000	0.000	0.643	0.643
223 Utility and Property Expenses	0.000	0.000	0.656	0.656	0.095	0.000	0.717	0.812
224 Supplies and Services	53.589	0.000	2.675	56.265	50.319	0.000	4.071	54.391
225 Professional Services	0.000	0.000	0.889	0.889	0.000	0.000	0.804	0.804
226 Insurances and Licenses	0.000	0.000	0.259	0.259	0.000	0.000	0.198	0.198
227 Travel and Transport	0.000	0.000	1.416	1.416	2.086	0.000	2.368	4.454
228 Maintenance	0.000	0.000	1.093	1.093	0.000	0.000	1.587	1.587
282 Miscellaneous Other Expenses	0.000	0.000	0.034	0.034	0.000	0.000	0.183	0.183
Output Class : Arrears	0.000	0.000	0.000	0.000	2.829	0.000	0.000	2.829
321 DOMESTIC	0.000	0.000	0.000	0.000	2.829	0.000	0.000	2.829

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Grand Total :	53.589	0.000	23.311	76.900	56.419	0.000	24.850	81.269
Total excluding Arrears	53.589	0.000	23.311	76.900	53.589	0.000	24.850	78.439

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
53 Coffee Development	68.822	76.900	35.655	81.269	99.332	113.557	130.037	152.747
01 Development Services	68.822	54.569	35.655	56.419	65.379	75.186	90.223	108.268
02 Quality and Regulatory Services	0.000	6.696	0.000	7.145	7.809	8.825	9.157	10.230
03 Corporate Services	0.000	14.940	0.000	15.390	22.749	25.708	26.675	29.801
04 Strategy and Business Development	0.000	0.695	0.000	0.918	1.358	1.535	1.593	1.779
1504 Institutional Support to UCDA	0.000	0.000	0.000	1.397	2.037	2.302	2.389	2.669
Total for the Vote	68.822	76.900	35.655	81.269	99.332	113.557	130.037	152.747
Total Excluding Arrears	68.822	76.900	35.655	78.439	99.332	113.557	130.037	152.747

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	53 Coffee Development		
Programme Objective :	To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees		
	To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs		
	To improve quality at all stages of the coffee value chain		
	To increase coffee sector players access to market information		
	To increase volumes of coffee exports to new markets by 10%		
	To brand Uganda as a global Centre of Excellence for Robusta Coffee		
	To increase domestic consumption from 360 gms to 450 gms per capita by 2018		
Responsible Officer:	Emmanuel Iyamulemye Niyibigira		
Programme Outcome:	Increased coffee production, quality and domestic consumption		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Coffee production volumes per year in 60 kilo bags	7,351,278	8,484,258	10,009,115
SubProgramme: 01 Development Services			
Output: 01 Production, Research & Coordination			
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	80	90	100
No. of coffee seedlings raised (million)	118	80	60
Number of Coffee District Platforms facilitated for coffee activities	45	50	60
Number of farmer demonstration plots established	225	230	250
Output: 06 Coffee Development in Northern Uganda			
No. of coffee seedlings raised (million)	4	4	4
No. of farmer field school (FFS) sessions conducted	20	20	20
No. of Technology Demonstration Sites (TDS) established	36	36	36
SubProgramme: 02 Quality and Regulatory Services			
Output: 02 Quality Assurance			
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	17000	18000	19000
No. of coffee bags certified for export (million 60-kg bags)	4.6	4.8	5.5
No. of Quality Certificates issued	21500	21500	21500
Output: 03 Value Addition and Generic Promotion			
No. of international coffee events in which Uganda Coffee is promoted	3	3	3
No. of trade fairs showcasing Uganda coffee	30	35	40
No. of youth participating in the Inter-university Barista Championships	40	45	50
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	0.0005	0.00053	0.0006

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

1. Low production and productivity due to limited use of inputs especially fertilizers and old coffee trees
2. Inadequate funding to meet the high targets as per policy directive to implement Coffee 2020 Roadmap
3. Inadequate and weak enforcement of regulations

Plans to improve Vote Performance

Vote:160 Uganda Coffee Development Authority

1. Undertake coffee rehabilitation targeting 9.6 million coffee trees (21,363 acres) through procurement of tool kits and NPK fertilizer
2. Develop a detailed five year costed implementation plan for the Coffee 2020 Roadmap with 9 key transformative initiatives to form the basis for lobbying for funding for the coffee sector.
3. Revision of the Coffee law and regulations

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Mainstream HIV/AIDS into all activities and programmes
Issue of Concern :	HIV/AIDS affect the productivity of the staff as well as the coffee producers
Planned Interventions :	Enroll staff and beneficiaries on medical insurance scheme
Budget Allocation (Billion) :	0.608
Performance Indicators:	Number of staff sensitized on HIV/AIDS

Issue Type: Gender

Objective :	Mainstream Gender and Equity into all activities and programmes
Issue of Concern :	Women and youth are not fully mainstreamed into the coffee value chain activities
Planned Interventions :	Allocate seedlings to women and youth
Budget Allocation (Billion) :	5.600
Performance Indicators:	Number of seedlings allocated to women and youth

Issue Type: Enviroment

Objective :	Mainstream Environments protection into all activities and programmes
Issue of Concern :	The low seedlings survival rate has been attributed to poor management of coffee plantings and the impact of drought
Planned Interventions :	Procure and distribute shade trees
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of shade trees raised, distributed and planted by coffee farmers

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other licenses	0.000	0.000	20.016
Donor Funds - Foreign Governments	3.494	0.000	0.000
Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000	1.116
Rent & rates – produced assets – from private entities	1.084	0.434	0.000
Other Fees and Charges	18.668	9.961	1.024

Vote:160 Uganda Coffee Development Authority

Miscellaneous receipts/income	0.065	0.058	2.694
Total	23.311	10.453	24.850

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ADMINISTRATIVE ASSISTANT	12	3	0	3	3	4,076,997	48,923,964
MARKETING AND PROMOTION COORDINATOR	5	1	0	1	1	10,800,000	129,600,000
REGIONAL MANAGER	6	10	5	5	3	16,024,917	192,299,004
TECHNICAL EXTENSION MANAGER	6	1	0	1	1	5,736,810	68,841,720
Total		15	5	10	8	36,638,724	439,664,688

Vote:161 Mulago Hospital Complex

V1: Vote Overview

I. Vote Mission Statement

To be a center of excellence in providing super-specialized healthcare in Africa.

II. Strategic Objective

- To increase the range and quality of super-specialised health care services thereby reducing referrals abroad.
- To provide super-specialised training to health workers.
- To conduct operational research in order to promote evidence based practice.

III. Major Achievements in 2017/18

Improved service delivery with a reduction in ALOS from 6 to 4.5 days,
98% completion of the maternal and neonatal center,
Remodeling works on going in lower Mulago,
Purchase of more medical equipment,

IV. Medium Term Plans

- 1.Continue offering super specialized health care services to the patients
- 2.Conduct operational research for evidence based medicines
- 3.Providing more super-specialized training to bridge the skills gap
- 4.Operationalizing Mulago national specialized hospital
- 5.Digitizing all hospital operations
- 6.Construction of staff houses to accommodate interns, SHOs staff in emergency areas
- 7.Remodeling and Equipping of Upper Mulago Hospital
- 8.Provide transport for some senior consultants
- 9.Improving quality management systems

Vote:161 Mulago Hospital Complex

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	19.239	22.947	9.385	33.888	37.277	39.141	41.098	43.153
	Non Wage	17.609	21.547	10.718	23.598	28.789	33.108	39.729	47.675
Devt.	GoU	20.086	22.020	11.982	22.020	26.864	32.237	32.237	32.237
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		56.935	66.514	32.085	79.506	92.931	104.486	113.064	123.065
Total GoU+Ext Fin (MTEF)		56.935	66.514	32.085	79.506	92.931	104.486	113.064	123.065
Arrears		0.421	1.959	1.935	2.047	0.000	0.000	0.000	0.000
Total Budget		57.356	68.473	34.020	81.553	92.931	104.486	113.064	123.065
A.I.A Total		7.411	7.000	2.547	13.000	20.000	40.000	100.000	191.000
Grand Total		64.767	75.473	36.567	94.553	112.931	144.486	213.064	314.065
Total Vote Budget Excluding Arrears		64.346	73.514	34.631	92.506	112.931	144.486	213.064	314.065

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	42.896	0.000	6.500	49.396	55.888	0.000	13.000	68.888
211 Wages and Salaries	24.443	0.000	0.984	25.427	35.432	0.000	1.090	36.522
212 Social Contributions	2.133	0.000	0.062	2.195	3.297	0.000	0.050	3.347
213 Other Employee Costs	1.533	0.000	0.060	1.593	2.242	0.000	0.069	2.311
221 General Expenses	3.097	0.000	1.606	4.702	3.528	0.000	3.802	7.330
222 Communications	0.170	0.000	0.000	0.170	0.160	0.000	0.000	0.160
223 Utility and Property Expenses	6.861	0.000	0.000	6.861	6.861	0.000	0.760	7.621
224 Supplies and Services	0.779	0.000	1.007	1.786	0.679	0.000	4.850	5.529
225 Professional Services	0.225	0.000	2.043	2.268	0.115	0.000	1.378	1.493
227 Travel and Transport	0.700	0.000	0.497	1.197	0.752	0.000	0.450	1.202
228 Maintenance	2.955	0.000	0.241	3.197	2.821	0.000	0.550	3.371
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.001
Output Class : Outputs Funded	1.598	0.000	0.000	1.598	1.598	0.000	0.000	1.598
263 To other general government units	1.598	0.000	0.000	1.598	1.598	0.000	0.000	1.598
Output Class : Capital Purchases	22.020	0.000	0.500	22.520	22.020	0.000	0.000	22.020

Vote:161 Mulago Hospital Complex

312 FIXED ASSETS	22.020	0.000	0.500	22.520	22.020	0.000	0.000	22.020
Output Class : Arrears	1.959	0.000	0.000	1.959	2.047	0.000	0.000	2.047
321 DOMESTIC	1.959	0.000	0.000	1.959	2.047	0.000	0.000	2.047
Grand Total :	68.473	0.000	7.000	75.473	81.553	0.000	13.000	94.553
Total excluding Arrears	66.514	0.000	7.000	73.514	79.506	0.000	13.000	92.506

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
54 National Referral Hospital Services	57.356	75.473	34.020	94.553	112.931	144.486	213.064	314.065
01 Management	12.142	20.075	9.585	28.977	40.089	61.710	124.332	218.639
02 Medical Services	24.987	32.737	12.409	43.415	45.837	50.388	56.285	62.959
0392 Mulago Hospital Complex	20.086	22.520	11.982	22.020	26.864	32.237	32.237	32.237
04 Internal Audit Department	0.140	0.140	0.044	0.140	0.140	0.150	0.210	0.230
Total for the Vote	57.356	75.473	34.020	94.553	112.931	144.486	213.064	314.065
Total Excluding Arrears	56.935	73.514	32.085	92.506	112.931	144.486	213.064	314.065

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	54 National Referral Hospital Services		
Programme Objective :	To provide Super-specialized healthcare Services, training of health workers and conduct research		
Responsible Officer:	Executive Director		
Programme Outcome:	Quality and accessible National Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced competitiveness in the health sector			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of super-specialised cases managed.	5%	8%	10%
• % increase in diagnostic investigations carried out	2%	2%	2%
• Average length of Stay	4	4	4

Vote:161 Mulago Hospital Complex

SubProgramme: 01 Management			
Output: 07 Planning and Development			
Comprehensive annual sector workplan and budget su	Yes	Yes	Yes
Output: 08 Engineering Services			
No. of equipment procured and maintained	10	10	15
Output: 13 Audit Services			
Number of quarterly comprehensive internal audit r	4	4	4
Output: 19 Human Resource Management Services			
Number of quartely performance management reports	4	4	4
SubProgramme: 02 Medical Services			
Output: 01 Inpatient Services - National Referral Hospital			
No. of specialized in-patients (Admissions)	250000	249000	248000
Output: 02 Outpatient Services - National Referral Hospital			
No of specialised outpatient clinic attendances	360000	360000	365000
Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital			
Proportion of health facility orders served by NMS	50%	50%	50%
Output: 04 Diagnostic Services			
No of MRI and city Scans conducted	25000	25000	26000
No. of laboratory investigations done	2000000	2000000	2000000
Output: 07 Immunisation Services			
Comprehensive annual sector workplan and budget su	Yes	Yes	Yes
SubProgramme: 0392 Mulago Hospital Complex			
Output: 82 Staff houses construction and rehabilitation			
No. of staff houses constructed	100	100	100
Output: 84 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	1	1	1
No. of OPD wards rehabilitated	1	1	1
No. of other wards constructed	1	1	1
No. of other wards rehabilitated	1	1	1
SubProgramme: 04 Internal Audit Department			
Output: 13 Audit Services			
Number of quarterly comprehensive internal audit r	4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

Vote:161 Mulago Hospital Complex

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 161 Mulago Hospital Complex			
Program : 08 54 National Referral Hospital Services			
Development Project : 0392 Mulago Hospital Complex			
Output: 08 54 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Motor vehicles for senior consultants procured
Total Output Cost(Ushs Thousand)	0	0	900,000
Gou Dev't:	0	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 77 Purchase of Specialised Machinery & Equipment			
			Specialized medical equipment procured (Neuro-surgical electro physiological monitoring, Greenberg brain system, ENT Bronchoscopy, telescope, etc) to bridge the gap under ADB project
Total Output Cost(Ushs Thousand)	0	0	1,420,000
Gou Dev't:	0	0	1,420,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 78 Purchase of Office and Residential Furniture and Fittings			
			Hospital beds, mattresses, Linen and office furniture
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 80 Hospital Construction/rehabilitation			
			To clear the outstanding obligations for counterpart on the ADB project for renovation and expansion of lower Mulago
Total Output Cost(Ushs Thousand)	0	0	11,000,000
Gou Dev't:	0	0	11,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 82 Staff houses construction and rehabilitation			
			Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of 100 additional staff houses

Vote:161 Mulago Hospital Complex

Total Output Cost(Ushs Thousand)	0	0	6,700,000
Gou Dev't:	0	0	6,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 84 OPD and other ward construction and rehabilitation			
Demolition and Rebuilding of Outpatient department and I.C.U Introduction of an additional Floor on the theatre extension Block K Demolition of Mortuary and Construction of the new pathology dept (block H) Organ Transplant Unit on Block A level 6	Demolition activities finished, construction/ civil works in progress		Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation) Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-kitchen, laundry)
Total Output Cost(Ushs Thousand)	22,520,000	12,131,834	1,500,000
Gou Dev't:	22,020,000	11,981,834	1,500,000
Ext Fin:	0	0	0
A.I.A:	500,000	150,000	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1.Reoccupation of lower Mulago and the women's hospital
- 2.Outsourcing medical experts to offer specialized health care services
- 3.Implementation of Mulago National Specialized Hospital
- 4.Inadequate budget for recurrent wage and non-wage (medical and health supplies, maintenance, utilities, training, staff houses)
- 5.Accommodation of staff
- 6.Human resource challenges in terms of numbers, cadre mix and scope of specialization due to inadequate wage
- 7.Poor infrastructure at upper Mulago

Plans to improve Vote Performance

- 1.Explore other revenue sources to supplement GOU funding on health supplies
- 2.Operationalize the new man power structure for specialized services
- 3.Sensitize the community on the new mandate of Mulago national specialized hospital
- 4.Working with the Ministry of health and KCCA to improve on the referral system

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	7.000	1.339	0.000
Fees from Hospital Private Wings	0.000	0.000	13.000
Total	7.000	1.339	13.000

XII. Personnel Information

Vote:161 Mulago Hospital Complex

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ENROLLED NURSE	U7	212	107	105	1	577,257	6,927,084
INSPECTOR OF WORKS	U5	3	1	2	1	844,365	10,132,380
MEDICAL OFFICER	U4	45	25	20	2	2,644,326	31,731,912
NURSING ASSISTANT	U8	1	0	1	1	327,069	3,924,828
NURSING OFFICER	U5	676	639	37	10	9,373,600	112,483,200
OFFICE TYPIST	U7	8	6	2	1	522,256	6,267,072
SENIOR ENROLLED NURSE	U5	12	2	10	1	937,360	11,248,320
SENIOR LABORATORY TECHNOLOGIST	U4	9	1	8	1	1,322,163	15,865,956
SENIOR NURSING OFFICER (NURSING)	U4	36	33	3	3	3,966,489	47,597,868
SENIOR PHYSIOTHERAPIST	U4	4	3	1	1	1,348,763	16,185,156
THEATRE ASSISTANT	U6	22	14	8	2	1,275,446	15,305,352
THEATRE ATTENDANT	U8	34	31	3	2	654,138	7,849,656
WORKSHOP ATTENDANT	U7	2	0	2	2	708,668	8,504,016
Total		1064	862	202	28	24,501,900	294,022,800

Vote:162 Butabika Hospital

V1: Vote Overview

I. Vote Mission Statement

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country

II. Strategic Objective

To offer Specialized and general Mental Health Services

III. Major Achievements in 2017/18

1. Planned to attend to 29,392 patients in the Mental Health Clinic and 14,148 were attended to
2. Planned to attend to 4,929 patients in Child Mental Health Clinic and 2,288 female attended to
3. Planned to attend to 881 patients in the Alcohol and Drug Unit and 226 were attended to
4. Planned to attend to 44,000 patients in the general OPD and 14,290 attended to
5. Planned to have 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi. 30 were conducted
6. Planned to have 24 visits to regional referral hospitals mental health units and 12 visits were conducted. Units visited were Jinja, Mbarara Fortportal, Mubende, Arua, Lira, Soroti, Mbale, Masaka, Gulu, Hoima and Kabale
7. Planned to resettle 900 patients and 416 were resettled
8. All patients provided with meals, uniforms and beddings
9. Expansion of the Alcohol and Drug Unit on going at 98% complete due for hand over
10. Hospital infrastructure, grounds, vehicles, machinery and equipment maintained

IV. Medium Term Plans

The Hospital's medium expenditure plans for enhancing provision of Mental and general health care include provision of mental health training to male, female and disabled students, provision of technical supervision, research and advocacy on mental health issues regarding male, female and marginalized groups. Operationalization of the private wing to enable accessibility of private wing services for both male and female patients and complete the construction of the Alcohol and Drug Unit for rehabilitation of both male and female patients due to increasing misuse of alcohol and drugs especially by the youth. Availability of a standby ambulance for expectant mother

Vote:162 Butabika Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.302	3.799	1.658	5.423	5.965	6.263	6.576	6.905
	Non Wage	5.708	5.413	2.344	5.821	7.102	8.167	9.801	11.761
Devt.	GoU	1.808	1.808	0.617	1.808	2.206	2.647	2.647	2.647
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.818	11.020	4.619	13.052	15.273	17.077	19.024	21.313
Total GoU+Ext Fin (MTEF)		10.818	11.020	4.619	13.052	15.273	17.077	19.024	21.313
Arrears		0.000	0.239	0.239	0.000	0.000	0.000	0.000	0.000
Total Budget		10.818	11.259	4.858	13.052	15.273	17.077	19.024	21.313
A.I.A Total		0.723	1.500	0.413	1.700	1.900	2.000	2.000	2.000
Grand Total		11.541	12.759	5.271	14.752	17.173	19.077	21.024	23.313
Total Vote Budget Excluding Arrears		11.541	12.520	5.032	14.752	17.173	19.077	21.024	23.313

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	9.212	0.000	1.500	10.712	11.244	0.000	1.500	12.744
211 Wages and Salaries	3.961	0.000	0.736	4.697	5.585	0.000	0.739	6.324
212 Social Contributions	0.190	0.000	0.000	0.190	0.307	0.000	0.000	0.307
213 Other Employee Costs	0.184	0.000	0.091	0.275	0.476	0.000	0.092	0.568
221 General Expenses	2.236	0.000	0.158	2.394	2.235	0.000	0.146	2.381
222 Communications	0.022	0.000	0.004	0.026	0.022	0.000	0.000	0.022
223 Utility and Property Expenses	0.390	0.000	0.029	0.419	0.390	0.000	0.052	0.442
224 Supplies and Services	0.845	0.000	0.300	1.145	0.845	0.000	0.200	1.045
227 Travel and Transport	0.244	0.000	0.062	0.306	0.245	0.000	0.050	0.295
228 Maintenance	1.139	0.000	0.121	1.260	1.139	0.000	0.222	1.361
Output Class : Capital Purchases	1.808	0.000	0.000	1.808	1.808	0.000	0.200	2.008
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
312 FIXED ASSETS	1.778	0.000	0.000	1.778	1.778	0.000	0.200	1.978
Output Class : Arrears	0.239	0.000	0.000	0.239	0.000	0.000	0.000	0.000
321 DOMESTIC	0.239	0.000	0.000	0.239	0.000	0.000	0.000	0.000

Vote:162 Butabika Hospital

Grand Total :	11.259	0.000	1.500	12.759	13.052	0.000	1.700	14.752
Total excluding Arrears	11.020	0.000	1.500	12.520	13.052	0.000	1.700	14.752

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
55 Provision of Specialised Mental Health Services	10.818	12.759	4.858	14.752	17.173	19.077	21.024	23.313
01 Management	9.000	10.918	4.225	12.711	14.634	16.097	18.044	20.333
02 Internal Audit Section	0.010	0.033	0.016	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.808	1.400	0.598	1.300	2.000	2.000	2.000	2.000
1474 Institutional Support to Butabika National Referral Hospital	0.000	0.408	0.020	0.708	0.506	0.947	0.947	0.947
Total for the Vote	10.818	12.759	4.858	14.752	17.173	19.077	21.024	23.313
Total Excluding Arrears	10.818	12.520	4.619	14.752	17.173	19.077	21.024	23.313

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	55 Provision of Specialised Mental Health Services		
Programme Objective :	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country		
Responsible Officer:	Dr. David Basangwa		
Programme Outcome:	Quality and accessible Specialised mental health services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:162 Butabika Hospital

• % increase of referred mental health cases managed; bed occupancy rate	14%	13%	12%
SubProgramme: 01 Management			
Output: 02 Mental Health inpatient Services Provided			
No. of investigations conducted	30800	32483	34000
No. of male and female admitted	9350	11033	12000
Referral cases in	670	790	800
Output: 04 Specialised Outpatient and PHC Services Provided			
No. of out-patients in specialized clinics	44000	51920	52000
No. of male and female attended to in the adolesce	4929	5806	6000
No. of male and female attended to in the mental h	29392	34682	35000
No. of patients attended to in the general outpati	44000	51920	52000
Output: 05 Community Mental Health Services and Technical Supervision			
No. of male and female patients seen in the outreach clinics	3519	4152	4200
No. of Technical support supervision visits conducted	24	26	26
No. of outreach clinics conducted	60	60	60
No. of visits to regional referral hospitals	24	26	26

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs		Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 162 Butabika Hospital			
Program : 08 55 Provision of Specialised Mental Health Services			
Development Project : 0911 Butabika and health cente remodelling/construction			
Output: 08 55 80 Hospital Construction/rehabilitation			
Completion of the Alcohol and Drug Unit		Works is at 98% complete it was roofed, electrical, plumbings, floor tiled and drainage completed is due for hand over in march 2018	Construction of 6 units staff houses
Total Output Cost(Usht Thousand)	1,400,000	597,535	1,300,000
Gou Dev't:	1,400,000	597,535	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:162 Butabika Hospital

- 1.Delay in releasing A.I.A cashlimits
2. Insufficient funds on several items
3. Increasing prices of goods and services
4. Inadequate medicines budget leading to medicine stock outs
- 1.Inadequate human resource
2. Bed occupancy has remained above 150%
3. High rate of destruction of infrastructure and consumables leading to high maintenance costs due to the nature of patients
4. Lack of x-ray services

Plans to improve Vote Performance

1. Introduction of new services
2. Improving the procurement process
3. Improving on the A.I.A collection
4. Declaring vacant positions

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To improve on treating HIV mentally patients
Issue of Concern :	HIV positive mental health patients are marginized
Planned Interventions :	Provide treatment for all mental health patient with associated HIV infection
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of HIV positive mentally ill patients treated

Issue Type: Gender

Objective :	To fight stigma against mentally ill female, children and disabled patients
Issue of Concern :	Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care
Planned Interventions :	Increase access to mental health care for female, children and disabled mentally ill patients
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Number of female and disabled patients seen 2. Number of children, adolescent and disabled patients seen

Issue Type: Enviroment

Objective :	To degrade the Hospital land and areas surrounding Butabika Hospital
Issue of Concern :	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
Planned Interventions :	1. Increased tree planting 2. Eviction of encroachers, promote environmentally health practices
Budget Allocation (Billion) :	0.150
Performance Indicators:	1. Court order instructing the encroachers to leave the Hospital land 2. Tree planting 3.Standard of practices in environmental protection practices

Table 11.2: AIA Collections

Vote:162 Butabika Hospital

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	1.500	0.840	0.000
Fees from Hospital Private Wings	0.000	0.000	1.700
Total	1.500	0.840	1.700

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Nursing	U1	1	0	1	1	2,250,162	27,001,944
Clinical Psychologist	U4	4	1	3	1	1,089,533	13,074,396
Enrolled Psychiatric Nurse	U7	90	82	8	4	1,652,632	19,831,584
Laboratory Attendant	U8	1	0	1	1	209,859	2,518,308
Medical Officer Special Grade (Psychiatry)	U2	13	2	11	2	3,984,908	47,818,896
Nursing Officer (Psychiatry)	U5	76	59	17	7	5,277,034	63,324,408
Principal Clinical Officer	U3	1	0	1	1	1,345,765	16,149,180
Principal Clinical Psychologist	U2	1	0	1	1	1,728,187	20,738,244
Principal Nursing Officer	U3	2	1	1	1	1,345,765	16,149,180
Principal Occupational Therapist	U3	1	0	1	1	1,345,765	16,149,180
Records Assistant	U7	2	1	1	1	316,393	3,796,716
Senior Counselor	U3	1	0	1	1	902,612	10,831,344
Senior Dispenser	U4	3	2	1	1	1,131,967	13,583,604
Senior Orthopaedic Officer	U4	1	0	1	1	1,131,967	13,583,604
Senior Psych. Clinical Officer	U4	4	1	3	2	2,263,934	27,167,208
Senior Public Health Dental Officer	U4	1	0	1	1	1,131,967	13,583,604
Senior Stores Assistant	U6	1	0	1	1	416,617	4,999,404
Store Assistant	U7	3	0	3	1	316,393	3,796,716
Total		206	149	57	29	27,841,460	334,097,520

Vote:163 Arua Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

Increasing access of the people within West Nile region to quality specialized health care services in a client centered manner, with professionalism, integrity, and accountability in order to increase their productivity.

II. Strategic Objective

1. To enhance quality, safety and scope of health care services to clients
2. To improve managerial efficiency in resource allocation, utilization and accountability
3. To build capacity of service providers in the lower facilities for better quality health care
4. To strengthen the referral systems and partnerships for efficient health care services
5. To strengthen health research and training
6. To enhance promotive, preventive and rehabilitative health services in order to reduce the burden of disease in the region

III. Major Achievements in 2017/18

The following outputs were realized in the first half of 2017/18 financial year under program 1 (hospital services); Inpatient services: 11,958 Admissions, 1,951 Major Surgeries done, 3,490 Deliveries, 91.3% Bed Occupancy Rate and 3.9 days Average length of stay. Outpatient Services: 16,985 General OPD attendance, 66,510 Special clinic attendance. Medicines worth UGX 506,633,153 (56.71% of the total budget of 1,015,663,764 for Medicines under credit line) procured. There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply. 65,846 Laboratory tests done, 4,639 Imagings done (3,214 U/S scans and 1,425 X-rays), and 42 postmortems done. 8,340 Mothers attended to ANC, 2,447 Family planning contacts done. 23,080 children Immunized, 2,125 Women Immunized. No Board meeting took place, 6 Senior management held, 2 General staff meeting held, 20 Departmental meetings held, Medical equipment maintained in the region and Hospital, and cleaning of compound and wards done and payment for utilities done. Approved structure and HR wellness programs implemented and ongoing; Capacity building activities, employee relations, payrolls managed, HRIS managed, performance management & Technical support provided. Records management policies, procedures & regulations implemented. Records management systems streamlined and strengthened, organization of inactive records ongoing; records staff capacity built & records timely processed and accessed. Assorted medical equipment maintained, Spare parts procured, regional out reaches done and user training done, and 2 user training session conducted. On the 12-unit storeyed staff house construction: Procurement of Contractor for consultancy service for the construction of the staff house done. Contract signed and consultancy service in progress. Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs. Inventory taking was done for medical equipment and Equipment to be procured identified. 2. The contractor to supply equipment identified, order put and equipment delivered to the hospital stores. Request for permission from Public Service to procure a 4-wheel station wagon secured. Best bidder to supply the vehicle identified and contract signed.

IV. Medium Term Plans

In the midterm, the hospital plans are: Provision of general hospital services including cancer treatment; Construction of staff accommodation phase III; Continue maintenance of medical equipment in the region; Procurement of a staff van; Fencing entire hospital land; Construction of a casualty department; Purchase of office Furniture and equipment; Construct an Administration block; Installation of intercom; renovation of hospital structures.

Vote:163 Arua Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.874	3.095	1.264	4.849	3.095	3.095	3.095	3.095
	Non Wage	3.242	2.034	0.876	3.422	2.034	2.034	2.034	2.034
Devt.	GoU	1.051	1.060	0.307	1.060	1.060	1.060	1.060	1.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.167	6.188	2.448	9.331	6.188	6.188	6.188	6.188
Total GoU+Ext Fin (MTEF)		7.167	6.188	2.448	9.331	6.188	6.188	6.188	6.188
Arrears		0.000	0.392	0.020	0.003	0.000	0.000	0.000	0.000
Total Budget		7.167	6.581	2.468	9.334	6.188	6.188	6.188	6.188
A.I.A Total		0.075	0.100	0.018	0.152	0.172	0.172	0.172	0.192
Grand Total		7.243	6.681	2.486	9.486	6.360	6.360	6.360	6.380
Total Vote Budget Excluding Arrears		7.243	6.288	2.466	9.483	6.360	6.360	6.360	6.380

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.128	0.000	0.075	5.203	8.271	0.000	0.152	8.423
211 Wages and Salaries	3.179	0.000	0.055	3.234	4.919	0.000	0.072	4.991
212 Social Contributions	0.337	0.000	0.000	0.337	0.555	0.000	0.000	0.555
213 Other Employee Costs	0.368	0.000	0.000	0.368	1.538	0.000	0.000	1.538
221 General Expenses	0.355	0.000	0.000	0.355	0.381	0.000	0.013	0.394
222 Communications	0.017	0.000	0.000	0.017	0.020	0.000	0.002	0.022
223 Utility and Property Expenses	0.272	0.000	0.000	0.272	0.271	0.000	0.000	0.271
224 Supplies and Services	0.127	0.000	0.020	0.147	0.120	0.000	0.040	0.160
225 Professional Services	0.002	0.000	0.000	0.002	0.000	0.000	0.000	0.000
227 Travel and Transport	0.243	0.000	0.000	0.243	0.242	0.000	0.000	0.242
228 Maintenance	0.229	0.000	0.000	0.229	0.225	0.000	0.025	0.250
Output Class : Capital Purchases	1.060	0.000	0.025	1.085	1.060	0.000	0.000	1.060
312 FIXED ASSETS	1.060	0.000	0.025	1.085	1.060	0.000	0.000	1.060
Output Class : Arrears	0.392	0.000	0.000	0.392	0.003	0.000	0.000	0.003
321 DOMESTIC	0.392	0.000	0.000	0.392	0.003	0.000	0.000	0.003

Vote:163 Arua Referral Hospital

Grand Total :	6.581	0.000	0.100	6.681	9.334	0.000	0.152	9.486
Total excluding Arrears	6.188	0.000	0.100	6.288	9.331	0.000	0.152	9.483

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	7.167	6.681	2.468	9.486	6.360	6.360	6.360	6.380
01 Arua Referral Hospital Services	5.870	5.347	2.035	8.178	5.052	5.052	5.052	5.072
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.008	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.230	0.232	0.117	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	1.051	0.692	0.182	0.937	0.800	0.800	0.800	0.667
1469 Institutional Support to Arua Regional Referral Hospital	0.000	0.393	0.126	0.123	0.260	0.260	0.260	0.393
Total for the Vote	7.167	6.681	2.468	9.486	6.360	6.360	6.360	6.380
Total Excluding Arrears	7.167	6.288	2.448	9.483	6.360	6.360	6.360	6.380

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.		
Responsible Officer:	DR. ADAKU ALEX		
Programme Outcome:	Inclusive and quality healthcare services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	13%	15%	18%
• % increase of diagnostic investigations carried	6%	8%	10%
• Bed occupancy rate	85%	85%	85%
SubProgramme: 01 Arua Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in patients (Admissions)	25000	26000	26500
Average Length of Stay (ALOS) - days	4	4	4

Vote:163

Arua Referral Hospital

Bed Occupancy Rate (BOR)	85	85	85
Number of Major Operations (including Ceasarian se	4000	5000	6000
Output: 02 Outpatient services			
Total general outpatients attendance	40000	35000	30000
Number of Specialised Clinic Attendances	152000	155000	160000
Referral cases in	5000	5200	5500
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	1.2	1.200000000	1.250000000
Output: 04 Diagnostic services			
No. of laboratory tests carried out	160000	165000	170000
No. of patient xrays (imaging) taken	3000	3500	4000
Number of Ultra Sound Scans	6500	7000	7500
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Payment of Staff Salaries done by 28th of every month	payment of Staff Salaries done by 28th of every month.	Payment of Staff Salaries done by 28th of every month.
Timely submission of quarterly financial/activity	4 Quarterly Reports Submitted	4 Quarterly Report submitted	4 Quarterly Reports Submitted
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	18000	18200	18500
No. of children immunised (All immunizations)	50000	52000	55000
No. of family planning users attended to (New and Old)	5500	5800	6000
Number of ANC Visits (All visits)	18000	18200	18500
Percentage of HIV positive pregnant women not on H	0%	0%	0%
Output: 07 Immunisation services			
Number of Childhood Vaccinations given (All contac	50000	52000	55000
SubProgramme: 02 Arua Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4

Vote:163 Arua Referral Hospital

SubProgramme: 03 Arua Regional Maintenance
Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4

SubProgramme: 1004 Arua Rehabilitation Referral Hospital
Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	Interim certificate paid	Interim certificate paid.	Interim certificate paid

Output: 83 OPD and other ward construction and rehabilitation

No. of OPD wards constructed	1	0	0
Cerificates of progress/ Completion	Certificate for part contribution by hosital paid	Certificate by partner issued	N/A

SubProgramme: 1469 Institutional Support to Arua Regional Referral Hospital
Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	0.043	0.0	0.0
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 163 Arua Referral Hospital		
Program : 08 56 Regional Referral Hospital Services		
Development Project : 1004 Arua Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
12-unit storeyed staff house constructed.	Procurement of Contractor for consultancy service for the construction of the staff house done. Contract signed and consultancy service in progress. Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs.	The foundation and slab of a 7-Storeyed Staff Housing Unit laid.
Total Output Cost(Usht Thousand)	600,000	181,841
Gou Dev't:	600,000	181,841
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote:163 Arua Referral Hospital

Vote Challenges

Limited staff accommodation; inadequate budget inclusive of medicines and supplies;
 Limited equipment to match hospital mandate;
 High community expectations;
 Difficulty in projecting hospital service catchment population due to refugee influx from Sudan and Congo boarder.
 Staff retired in the last three years leaving the few with heavy work load.
 Manual data collection; Heavy work load due to HEP B testing, vaccination and treatment since the hospital is the main focal facility in the region.
 Unstable power supply from the provider (WENRECO) affects the smooth running of activities in the hospital; this may make the budget for fuel insufficient at the end of the year.
 The accounts section is manned by only one staff (Accounts Assistant). This makes him overwhelmed with work, which has led to delayed execution of payments, delayed preparation of final accounts and other accounts functions. The management team is totally new to IFMS and had to get some acquaintance with system.

Plans to improve Vote Performance

The Hospital Master Plan developed in 2016/17 FY will guide further developmental projects in the hospital and will act as tool for lobbying for support; continuous procurement of medical equipment to equip and replace obsolete ones; review of the establishment structure and recruitment to replace staff will continue to fill vacant posts; Medical equipment maintenance in the region will be improved; construction of staff accommodation and administration block.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To Provide comprehensive HIV/AIDs services.
Issue of Concern :	There is still high prevalence of HIV in the community. Low adherence to HAART.
Planned Interventions :	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, antiretroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AID both in the hospital and community.
Budget Allocation (Billion) :	0.036
Performance Indicators:	Total elimination of HIV by Concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.
Issue Type:	Gender
Objective :	To have equal access to health services despite gender, age and social economic status.
Issue of Concern :	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
Planned Interventions :	Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual violence and other forms of violence against women, immunization of children and girl. Having a vibrant adolescent friendly services.
Budget Allocation (Billion) :	0.050
Performance Indicators:	No of Children Immunised, No. of Family Planning Contacts and male involvement in family planning.
Issue Type:	Enviroment
Objective :	To have a clean and safe working hospital environment
Issue of Concern :	Facility bases infections and Safe working environment.

Vote:163 Arua Referral Hospital

Planned Interventions :	Provision of safe and clean water, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management and good waste disposal.
Budget Allocation (Billion) :	0.200
Performance Indicators:	12 Support Supervision to unit/wards, Monthly Meetings, Regular cleaning of compounds, timely payment of utilities.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of drugs	0.028	0.005	0.080
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0.006	0.000	0.001
Educational/Instruction related levies	0.000	0.000	0.008
Other Fees and Charges	0.066	0.054	0.000
Miscellaneous receipts/income	0.000	0.000	0.003
Fees from Hospital Private Wings	0.000	0.000	0.060
Total	0.100	0.059	0.152

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5	2	1	1	1	937,360	11,248,320
Assistant Medical Records Officer	U5	1	0	1	1	616,554	7,398,648
Clinical Officer	U5	3	1	2	2	1,874,720	22,496,640
Consultant Obst/Gyn	U2	1	1	0	0	0	0
Consultant Physician	U2	2	1	1	0	0	0
Dental Surgeon	U4	3	2	1	0	0	0
Dispensor	U5	6	2	4	2	1,796,674	21,560,088
Medical Officers	U4	10	8	2	0	0	0
Medical Social Officer	U4	1	0	1	1	745,816	8,949,792
Principal Clinical Officer	U3	2	0	2	2	3,031,558	36,378,696
Psychiatric Social Worker	U4	1	1	0	0	0	0
Public Health Dental Officer	U5	6	2	4	1	898,337	10,780,044
Sen.Ophth.Clinical Officer	U4	2	1	1	1	1,322,163	15,865,956
Senior Anaesthetic Officer	U4	2	1	1	0	0	0
Senior Dispensor	U4	1	0	1	1	1,322,163	15,865,956
Senior Nursing Officers	U4	13	12	1	1	1,234,008	14,808,096
Total		56	33	23	13	13,779,353	165,352,236

Vote:164 Fort Portal Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To increase access of the people within the region to quality health care services in a client centred manner, and with professionalism, integrity, and accountability in order to increase their productivity

II. Strategic Objective

- a. To enhance health education and promotion at community level.
- b. To reduce maternal and Child mortality and morbidity
- c. To reduce morbidity, mortality and transmission of communicable diseases
- d. To reduce morbidity and mortality attributable to communicable diseases
- e. To enhance hospital capacity for effective service delivery

III. Major Achievements in 2017/18

Admissions 10,924, Total deliveries 2,954, Major operations 1,538, BOR 71.7%, ALOS 3.7days, General OPD contacts 25,939, Specialised OPD contacts 23,435, Family Planning contacts 1,015, Immunisation 13,055, EID 4,576 contacts, HCT/RCT 15,945, Support supervision 7, immunizations done 13,055, Patients referrals out 95
 Value of Medicines and Medical supplies received worth 0.576bn
 2 Quarterly Performance Reports, 2 Board meetings, , 6 Contracts Committee Meetings, 6 Hospital cleanings, Bi-cesspool services 2 Quarterly review meeting 5153 ANC contacts.
 FPRRH Trained 15 people in equipment maintenance
 Equipment Maintained:
 Fridge and Incubator: FPH, Kyenjojo and Rukuunyu , Nyahuka
 Vortex mixer: FPH, Rukunyu, Bwera, Kibiito, Rwesande, Kyegegwa, & Bundibugyo Kyenjojo, FPH, Rukunyu, Kibiito, Kyegegwa & Bundibugyo
 Centrifuge: Kibiito, Kyegegwa & Bundibugyo, Kyenjojo, FPH, Rukunyu BP Machines: Nyahuka, FPRRH
 Operation table: Nyahuka, Kyenjojo, Bundibugyo
 Shaker: Rukunyu, Kilembe, Bundibugyo, Nyahuka Beam balance: Kilembe, Bundibugyo,
 Oxygen concentrator: FPRRH, Kyenjojo, Rukuunyu, Kyegegwa, Bundibugyo & Nyahuka
 Microscope: Kilembe Mines Hospital, Kakabara, Rukuunyu, FPRRH, Bundibugyo
 Ultrasound scan: Bundibugyo Baby warmer: FPRRH, Bukuuku, Rukuunyu, Kyenjojo
 Water bath, Diathermy, Nebulizer: FPRRH, Kyenjojo, Bundibugyo
 Gene-Xpert backup, Roller mixer, Vortex mixer: Rukunyu, Kilembe, Bundibugyo, Kyenjojo,
 16 unit Staff hostel construction at 47% completion.

IV. Medium Term Plans

Establish Medical emergency services.
 Improve on hospital Infrastructure including wards, clinics and offices.
 Attract and retain staff through provision of accommodation.
 Improve on data management and utilisation.
 Improve on Training and Research activities
 Improve on community participation in health services
 Resource mobilisation through Partnerships and project proposals

Vote:164 Fort Portal Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.145	3.552	1.457	5.415	3.552	3.552	3.552	3.552
	Non Wage	1.406	1.592	0.591	2.419	1.592	1.592	1.592	1.592
Devt.	GoU	1.027	1.060	0.680	1.060	1.060	1.060	1.060	1.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.578	6.205	2.729	8.895	6.205	6.205	6.205	6.205
Total GoU+Ext Fin (MTEF)		5.578	6.205	2.729	8.895	6.205	6.205	6.205	6.205
Arrears		0.000	0.319	0.229	0.178	0.000	0.000	0.000	0.000
Total Budget		5.578	6.524	2.958	9.072	6.205	6.205	6.205	6.205
A.I.A Total		0.142	0.758	0.324	0.758	0.758	0.800	0.810	0.820
Grand Total		5.720	7.282	3.282	9.830	6.963	7.005	7.015	7.025
Total Vote Budget Excluding Arrears		5.720	6.963	3.053	9.653	6.963	7.005	7.015	7.025

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.145	0.000	0.758	5.903	7.835	0.000	0.758	8.593
211 Wages and Salaries	3.641	0.000	0.370	4.011	5.503	0.000	0.409	5.912
212 Social Contributions	0.136	0.000	0.024	0.160	0.340	0.000	0.030	0.370
213 Other Employee Costs	0.219	0.000	0.003	0.222	0.839	0.000	0.000	0.839
221 General Expenses	0.267	0.000	0.047	0.314	0.211	0.000	0.020	0.231
222 Communications	0.031	0.000	0.005	0.036	0.026	0.000	0.003	0.029
223 Utility and Property Expenses	0.335	0.000	0.052	0.387	0.342	0.000	0.057	0.399
224 Supplies and Services	0.128	0.000	0.230	0.359	0.105	0.000	0.204	0.309
227 Travel and Transport	0.208	0.000	0.020	0.227	0.210	0.000	0.016	0.226
228 Maintenance	0.179	0.000	0.006	0.186	0.257	0.000	0.019	0.276
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	1.060	0.000	0.000	1.060
281 Property expenses other than interest	0.022	0.000	0.000	0.022	0.000	0.000	0.000	0.000
312 FIXED ASSETS	1.038	0.000	0.000	1.038	1.060	0.000	0.000	1.060
Output Class : Arrears	0.319	0.000	0.000	0.319	0.178	0.000	0.000	0.178

Vote:164 Fort Portal Referral Hospital

321 DOMESTIC	0.319	0.000	0.000	0.319	0.178	0.000	0.000	0.178
Grand Total :	6.524	0.000	0.758	7.282	9.072	0.000	0.758	9.830
Total excluding Arrears	6.205	0.000	0.758	6.963	8.895	0.000	0.758	9.653

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.578	7.282	2.958	9.830	6.963	7.005	7.015	7.025
01 Fort Portal Referral Hospital Services	4.333	6.011	2.226	8.559	5.692	5.734	5.744	5.754
02 Fort Portal Referral Hospital Internal Audit	0.012	0.016	0.003	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.206	0.194	0.049	0.194	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	1.027	0.922	0.680	0.900	0.900	1.000	1.000	1.000
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.000	0.138	0.000	0.160	0.160	0.060	0.060	0.060
Total for the Vote	5.578	7.282	2.958	9.830	6.963	7.005	7.015	7.025
Total Excluding Arrears	5.578	6.963	2.729	9.653	6.963	7.005	7.015	7.025

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region		
Responsible Officer:	Hospital Director		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:164 Fort Portal Referral Hospital

• % increase of specialized clinic outpatients attendances	5%	5%	5%
• % increase of diagnostic investigations carried	5%	5%	5%
• Bed occupancy rate	75%	75%	75%
SubProgramme: 01 Fort Portal Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	30000	31500	33000
Average Length of Stay (ALOS) - days	4	4	3
Bed Occupancy Rate (BOR)	75%	75%	90%
Number of Major Operations (including Ceasarian section)	3000	3150	3300
<i>Output: 02 Outpatient services</i>			
Total general outpatients attendance	100000	100000	105000
No. of specialised clinic attendances	200000	200000	205000
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	250000	262500	262500
No. of patient xrays (imaging) taken	20000	201000	210000
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	15000	15750	16500
No. of children immunised (All immunizations)	40000	42000	44000
No. of family planning users attended to (New and Old)	5000	5750	6500
Number of ANC Visits (All visits)	4	4	5
<i>Output: 07 Immunisation Services</i>			
Number of Childhood Vaccinations given (All contac	40000	42000	44000

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:164 Fort Portal Referral Hospital

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 164 Fort Portal Referral Hospital		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Fort Portal Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
Engineering and design works started. Monitoring and supervision of construction works. Staff houses constructed, rehabilitated, maintained including sanitation	47% completion level of Staff house construction works. On-going monitoring and supervision of construction works.	Continuation of construction of a 16 unit staff hostel. Expecting about 80% completion by the end of the financial year 2018/19.
Total Output Cost(Us\$ Thousand)	882,428	680,464
Gou Dev't:	882,428	680,464
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Health seeking behavior influenced by Cultural beliefs, attitudes and practices Inadequate
 Restricted staffing structure and under staffing
 Inadequate hospital infrastructure for effective service delivery especially Accident and emergency unit.
 Under funding for both Wage, Non-wage recurrent and Development.
 Under funding for of essential medicines and Health supplies especially for Non Communicable diseases.
 Poor Referral system in the region.

Plans to improve Vote Performance

Establish Medical emergency services.
 Improve on hospital Infrastructure including wards, clinics and offices.
 Attract and retain staff through provision of accommodation.
 Improve on data management and utilisation.
 Improve on Training and Research activities
 Strengthen community health department
 Improve on community participation in health services
 Resource mobilisation through Partnerships and project proposals

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:164 Fort Portal Referral Hospital

Issue Type: HIV/AIDS

Objective :	To contribute in the reduction of new HIV infections through safe male circumcision activities, RCT/VCT services, PMTCT services, services for special groups (Adolescents and MARPS). Implement the test and treat policy, monitor ART adherence to achieve 95% Viral load suppression among ART clients.
Issue of Concern :	Increase clients for sex gender based violence
Planned Interventions :	Increase awareness, support communities on HIV prevention measures
Budget Allocation (Billion) :	0.002
Performance Indicators:	Reduced number of attendances due to gender based violence

Issue Type: Gender

Objective :	Equal opportunities in accessing health services in the hospital irrespective of gender, tribe and physical ability. Equal representation on hospital committees Equal opportunities for further studies and career development. Easy access to hospital infrastructure for people with disabilities
Issue of Concern :	Loss enthusiasm to care by the communities to clinical services.
Planned Interventions :	Vigilance and health care interventions to reduce on waiting time for patients.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of males and females assigned duties in health service delivery. No.of females and males undertaking training.

Issue Type: Enviroment

Objective :	To dispose all Clinical Medical waste through incineration. Train staff and waste handlers on hospital based on infection control measures Daily cleaning of hospital premises Planting of trees and flowers.
Issue of Concern :	Use of poor waste disposal methods
Planned Interventions :	Training technical and support staff on user based facilities.
Budget Allocation (Billion) :	0.003
Performance Indicators:	Users available, bins and bin liners procured and used.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of drugs	0.200	0.075	0.000
Other Fees and Charges	0.558	0.394	0.758
Total	0.758	0.469	0.758

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:164 Fort Portal Referral Hospital

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	1	0	1	1	898,337	10,780,044
CONSULTANT - FORT PORTAL REG. REF HOSPITAL	U1	10	3	7	7	20,783,679	249,404,148
MEDICAL OFFICER	U4	10	5	5	3	3,702,024	44,424,288
MEDICAL OFFICER SPECIAL GRADE - FORT PORTAL REG. REF HOSPITAL	U2	11	1	10	7	15,419,257	185,031,084
MEDICAL SOCIAL WORKER - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	868,343	10,420,116
Nursing Officer (Public Health)	U5 (SC)	4	0	4	1	937,360	11,248,320
NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	40	32	8	6	5,390,022	64,680,264
PRINCIPAL ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U3	1	0	1	1	1,534,855	18,418,260
SENIOR CLINICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	1,322,163	15,865,956
Senior Consultant (Internal Medicine)	UISE	4	1	3	3	11,773,860	141,286,320
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	3	0	3	3	3,966,489	47,597,868
Total		86	42	44	34	66,596,389	799,156,668

Vote:165

Gulu Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

Gulu Regional Referral Hospital (GRRH) exists to provide specialized health care, preventive, promotive, curative and rehabilitative services to the eight districts of the Acholi sub-region; conduct training, research and support supervision to general hospitals and lower level health facilities in the region.

II. Strategic Objective

1. To improve maternal and child health in the catchment area
2. Contribute to scaling up of health sector strategic interventions in order to improve the health of the community
3. Prevention, management and control of communicable diseases
4. To improve effectiveness, efficiency and accountability of hospital operations
5. To support clinical departments by ensuring efficient, safe environmentally health system infrastructure for smooth deliver of health services
6. Prevention, management and control of non communicable diseases

III. Major Achievements in 2017/18

As of the MPS, the total number of General OPD cases attended to is 36,949 out of the annual planned of 185,000; The total number of patients admitted 6,524 out of 20,000 planned; Bed occupancy rate 74%; average length of stay is 2.5 days. Laboratory investigations were 45,131; total x-rays and U/S scans done were 712 and 1,109 respectively. 11,151 clients were immunized, medical equipment maintained in user units, periodic meetings held and user training done. The new generator was purchased, installed and is operational.

IV. Medium Term Plans

In the medium term the hospital plans to complete the construction of the Interns hostel/resource center, completion of the furnishing of the private wing, purchase of 2 hospital vehicles and purchase of a three phase generator. The hospital also plans to improve on service delivery by attending to more patients, improving community services, finalize the hospital master plan and implement the patients charter.

Vote:165

Gulu Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.669	3.283	1.208	5.022	3.283	3.283	3.283	3.283
	Non Wage	1.665	1.513	0.613	2.128	1.513	1.513	1.513	1.513
Devt.	GoU	1.058	1.488	0.857	1.488	1.488	1.488	1.488	1.488
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.393	6.283	2.678	8.639	6.283	6.283	6.283	6.283
Total GoU+Ext Fin (MTEF)		5.393	6.283	2.678	8.639	6.283	6.283	6.283	6.283
Arrears		0.000	0.084	0.041	0.001	0.000	0.000	0.000	0.000
Total Budget		5.393	6.367	2.718	8.640	6.283	6.283	6.283	6.283
A.I.A Total		0.000	0.600	0.059	0.610	0.620	0.640	0.650	0.700
Grand Total		5.393	6.967	2.777	9.250	6.903	6.923	6.933	6.983
Total Vote Budget Excluding Arrears		5.393	6.883	2.737	9.249	6.903	6.923	6.933	6.983

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.795	0.000	0.600	5.395	7.151	0.000	0.610	7.761
211 Wages and Salaries	3.332	0.000	0.200	3.532	5.072	0.000	0.181	5.253
212 Social Contributions	0.157	0.000	0.000	0.157	0.446	0.000	0.000	0.446
213 Other Employee Costs	0.293	0.000	0.000	0.293	0.623	0.000	0.000	0.623
221 General Expenses	0.135	0.000	0.141	0.276	0.129	0.000	0.144	0.273
222 Communications	0.012	0.000	0.004	0.016	0.025	0.000	0.040	0.065
223 Utility and Property Expenses	0.399	0.000	0.025	0.424	0.368	0.000	0.025	0.393
224 Supplies and Services	0.134	0.000	0.140	0.274	0.152	0.000	0.140	0.292
225 Professional Services	0.004	0.000	0.010	0.014	0.008	0.000	0.000	0.008
227 Travel and Transport	0.150	0.000	0.060	0.210	0.149	0.000	0.060	0.209
228 Maintenance	0.180	0.000	0.020	0.200	0.171	0.000	0.020	0.191
273 Employer social benefits	0.000	0.000	0.000	0.000	0.009	0.000	0.000	0.009
Output Class : Capital Purchases	1.488	0.000	0.000	1.488	1.488	0.000	0.000	1.488
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	0.000	1.488
Output Class : Arrears	0.084	0.000	0.000	0.084	0.001	0.000	0.000	0.001

Vote:165 Gulu Referral Hospital

321 DOMESTIC	0.084	0.000	0.000	0.084	0.001	0.000	0.000	0.001
Grand Total :	6.367	0.000	0.600	6.967	8.640	0.000	0.610	9.250
Total excluding Arrears	6.283	0.000	0.600	6.883	8.639	0.000	0.610	9.249

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.393	6.967	2.718	9.250	6.903	6.923	6.933	6.983
01 Gulu Referral Hospital Services	4.185	5.301	1.808	7.583	5.237	5.435	5.267	5.317
02 Gulu Referral Hospital Internal Audit	0.007	0.011	0.005	0.011	0.011	0.000	0.011	0.011
03 Gulu Regional Maintenance	0.144	0.168	0.048	0.168	0.168	0.000	0.168	0.168
1004 Gulu Rehabilitation Referral Hospital	1.058	1.388	0.857	1.240	0.838	0.800	0.838	0.838
1468 Institutional Support to Gulu Regional Referral Hospital	0.000	0.100	0.000	0.248	0.650	0.688	0.650	0.650
Total for the Vote	5.393	6.967	2.718	9.250	6.903	6.923	6.933	6.983
Total Excluding Arrears	5.393	6.883	2.678	9.249	6.903	6.923	6.933	6.983

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide quality and sustainable general and specialized health services to all the people of Kigezi Sub-Region		
Responsible Officer:	Dr James Elimu		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	10%	12%	15%
• % increase of diagnostic investigations carried	5%	8%	10%
• Bed occupancy rate	75%	73%	72%

Vote:165

Gulu Referral Hospital

SubProgramme: 01 Gulu Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions)	24000	26000	26500
Average Length of Stay (ALOS) - days	2.5	2	2
Bed Occupancy Rate (BOR)	72	70	70
Number of Major Operations (including Ceasarian se	30000	35000	3600

Output: 02 Outpatient services

No. of general outpatients attended to	150000	160000	161000
No. of specialised outpatients attended to	60000	65000	66000
Referral cases in	100	120	121

Output: 03 Medicines and health supplies procured and dispensed

Value of medicines received/dispensed (Ush bn)	1.2	1.3	1.4
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Output: 04 Diagnostic services

No. of laboratory tests carried out	180000	190000	19500
No. of patient xrays (imaging) taken	3000	3200	3300
Number of Ultra Sound Scans	4500	5000	6000

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	Yes	1
Timely submission of quarterly financial/activity	1	1	1

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	16000	16500	16600
No. of children immunised (All immunizations)	40000	42000	43000
No. of family planning users attended to (New and Old)	4000	5000	6000
Number of ANC Visits (All visits)	45000	46000	47000
Percentage of HIV positive pregnant women not on H	5%	4%	2%

SubProgramme: 02 Gulu Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes

Vote:165 Gulu Referral Hospital

SubProgramme: 03 Gulu Regional Maintenance

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes

SubProgramme: 1004 Gulu Rehabilitation Referral Hospital

Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	5	1	1
Cerificates of progress/ Completion	2	2	3

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	54	54	54
Cerificates of progress/ Completion	6	7	8

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 165 Gulu Referral Hospital		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Gulu Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
Completion of the second slab and initiation of the 3rd slab	The second slab was completed in the first quarter and payment was effected, however payment for the second quarter has not been effected because the contract expired and it is in the process of renewal	Completion of the second floor of the staff quarters and subsequent roofing.The building is a 2- storeyed building comprising of 54 units each floor with 18 units
Total Output Cost(Ushs Thousand)	1,388,000	600,000
Gou Dev't:	1,388,000	600,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:165 Gulu Referral Hospital

" The major challenges include:

- 1)Lack of adequate space for clinical practice (Pay their own rent)
- 2)High staff Attrition: Kampala & home areas (Counselling)
- 3)Lack of accommodation (18% staff in GRRH accom.) 54 unit construction
- 4)Emerging HRH needs (IT & Biomedical Engineer) SUSTAIN
- 5)Cardinal Diagnostic Equipment (CT-Scan & MIR) MoFPED

"

Plans to improve Vote Performance

Strengthen support supervision with task allocation; improve on time management by introducing the clocking machine; regular meetings; build staff capacity through trainings (short and long term); improve staff welfare. Complete the construction of the 54 units of staff accommodation will also contribute to performance improvement.; encouraging staff to work and lobbying implementing partners to fill in gaps in service delivery.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Inclusive and quality care health services
Issue of Concern :	Dependence on partners for staffing in HIV/AIDS Clinic
Planned Interventions :	Gradual staff recruitment by Health Service Commission starting with a Medical Officer, a Dispensor, Nursing officer Nursing and Midwifery.
Budget Allocation (Billion) :	0.050
Performance Indicators:	Gradual staff recruitment by Health Service Commission starting with a Medical Officer, a Dispensor, Nursing officer Nursing and Midwifery.

Issue Type: Gender

Objective :	Inclusive and quality health care services
Issue of Concern :	Gender allocation of the water borne toilet facilities, to be constructed based on need.
Planned Interventions :	To allocate the Toilets/Bathrooms in a ratio of 5:3 to females and males respectively.
Budget Allocation (Billion) :	0.500

Vote:165 Gulu Referral Hospital

Performance Indicators: To allocate the Toilets/Bathrooms in a ratio of 5:3 to females and males respectively.

Issue Type: **Enviroment**

Objective : 0816803456-Inclusive and quality health care services

Issue of Concern : Biological waste resulting from frequent filling up of sewer system in the hospital.

Planned Interventions : Construction of the sewage system

Budget Allocation (Billion) : 0.300

Performance Indicators: Proportion of the sewer line renovated and constructed. Target 100% (3)

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of drugs	0.000	0.000	0.610
Other Fees and Charges	0.600	0.000	0.000
Total	0.600	0.000	0.610

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABAROTORY ASSISTANT	U7	1	0	1	1	389,696	4,676,352
CONSULTANT	U1	2	0	2	2	5,111,366	61,336,392
DARKROOM ATTENDANT	U8	2	0	2	2	498,068	5,976,816
DHOBI	U8	3	0	3	3	747,102	8,965,224
DISPENSER	U5	2	0	2	2	1,138,080	13,656,960
DRIVER	U8	4	0	4	4	996,136	11,953,632
ENROLLED MIDWIFE	U7	1	0	1	1	389,696	4,676,352
ENROLLED NURSE	U7	19	0	19	19	7,404,224	88,850,688
KITCHEN ATTENDANT	U8	3	0	3	3	747,102	8,965,224
MEDICAL OFFICER	U4	3	0	3	3	3,325,992	39,911,904
MEDICAL OFFICER SPECIAL GRADE	U2	1	0	1	1	1,249,998	14,999,976
MEDICAL RECORDS ASSISTANT	U8	2	0	2	2	498,068	5,976,816
NURSING OFFICER	U5	10	0	10	10	5,690,400	68,284,800
ORTHOPAEDIC OFFICER	U5	2	0	2	2	1,138,080	13,656,960
PHARMACIST	U4	1	0	1	1	1,040,382	12,484,584
PHYSIOTHERAPIST	U5-SC-1-1	1	0	1	1	904,633	10,855,596
PRINCIPAL CLINICAL OFFICER	U3	1	0	1	1	1,156,594	13,879,128

Vote:165

Gulu Referral Hospital

PRINCIPAL ORTHOPAEDIC OFFICER	U3	1	0	1	1	1,156,594	13,879,128
PRINCIPAL PHYSIOTHERAPIST	U3	1	0	1	1	1,156,594	13,879,128
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3	1	0	1	1	1,156,594	13,879,128
PUBLIC HEALTH DENTAL ASSISTANT	U5	1	0	1	1	569,040	6,828,480
SENIOR LABORATORY TECHNOLOGIST	U4	1	0	1	1	1,108,664	13,303,968
SENIOR OPHTHALMIC CLINICAL OFFICER	U4	1	0	1	1	1,108,664	13,303,968
SENIOR ORTHOPAEDIC TECHNOLOGIST	U4	1	0	1	1	1,108,664	13,303,968
SENIOR PHYSIOTHERAPIST	U4	1	0	1	1	1,040,382	12,484,584
SENIOR PRINCIPAL NURSING OFFICER	U2	1	0	1	1	1,249,998	14,999,976
SENIOR RADIOGRAPHER	U4	1	0	1	1	1,108,664	13,303,968
THEATRE ASSISTANT	U6	3	0	3	3	1,704,933	20,459,196
THEATRE ATTENDANT	U8	1	0	1	1	249,034	2,988,408
Total		72	0	72	72	45,143,442	541,721,304

Vote:166 Hoima Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To increase access to quality general and specialized health services to all people of Bunyoro Region

II. Strategic Objective

To provide specialized health care services to Bunyoro Region including:

- a. Offering Comprehensive, curative, promotion and rehabilitative care
- b. Offering tertiary training and continuous professional development
- c. Undertaking and conducting operational, professional and technical research in health
- d. Carry out disease surveillance in the region
- e. Evaluation and monitoring of implementation of health programs

III. Major Achievements in 2017/18

By end of Q3, 2017/18 FY Hoima Hospital plans to have completed Perimeter Fence (100 %) while the Lagoon and sewerage system construction will be at 60% complete.

- The projected number of admitted patients treated by third quarter are 23056 (out of annual target of 22,000)
- Outpatients seen are 105,683 (out of 240000 annual target)
- Live deliveries are 5956 (out of annual target of 8000)
- Laboratory investigations are 53,040 (out annual target of 75,000)
- Imaging services were 2355 (out annual target of 4100)
- Antenatal attendees are 10,868 (out of annual target of 14,000)
- Immunizations are 21,668 (out of annual target of 27,000) and family planning attendees are 2448 (out of annual target of 2400)

IV. Medium Term Plans

- Support implementation of Human Resource Management initiatives to promote motivation and retention
- Implement accountability promoting activities such as performance reviews
- Conduct medicines and health supplies utilization monitoring mechanisms
- Conducting audits of deaths due to conditions of public health importance such as malaria, maternal death & neonatal deaths
- Renovation and remodeling of existing infrastructure such as kitchens, laundry, washing pallor etc
- Lobbying and advocacy for Resources
- complete Perimeter Wall construction
- Initiate construction of a modern mortuary facilities
- Complete Lagoon construction and other medical waste management facilities
- Procure ambulance
- Implement Public Private Partnership arrangements for Laboratory services, private wing services etc
- Install solar back-up and water harvesting facilities
- Increased networking and coordination for Development Partners
- Lobby for establishment of blood bank in the region
- Computerization of patient information management systems and registry

Vote:166 Hoima Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.453	4.139	1.363	6.094	4.139	4.139	4.139	4.139
	Non Wage	1.399	1.479	0.559	1.740	1.479	1.479	1.479	1.479
Devt.	GoU	1.059	1.060	0.644	1.060	1.060	1.060	1.060	1.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.912	6.678	2.566	8.894	6.678	6.678	6.678	6.678
Total GoU+Ext Fin (MTEF)		4.912	6.678	2.566	8.894	6.678	6.678	6.678	6.678
Arrears		0.182	0.395	0.341	0.164	0.000	0.000	0.000	0.000
Total Budget		5.094	7.072	2.907	9.058	6.678	6.678	6.678	6.678
A.I.A Total		0.000	0.120	0.000	0.180	0.180	0.180	0.180	0.180
Grand Total		5.094	7.192	2.907	9.238	6.858	6.858	6.858	6.858
Total Vote Budget Excluding Arrears		4.912	6.798	2.566	9.074	6.858	6.858	6.858	6.858

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.618	0.000	0.120	5.738	7.834	0.000	0.180	8.014
211 Wages and Salaries	4.237	0.000	0.024	4.261	6.201	0.000	0.064	6.265
212 Social Contributions	0.271	0.000	0.000	0.271	0.347	0.000	0.000	0.347
213 Other Employee Costs	0.283	0.000	0.000	0.283	0.469	0.000	0.000	0.469
221 General Expenses	0.178	0.000	0.042	0.220	0.190	0.000	0.024	0.214
222 Communications	0.016	0.000	0.000	0.016	0.014	0.000	0.000	0.014
223 Utility and Property Expenses	0.161	0.000	0.000	0.161	0.188	0.000	0.002	0.190
224 Supplies and Services	0.086	0.000	0.030	0.116	0.090	0.000	0.066	0.156
225 Professional Services	0.018	0.000	0.000	0.018	0.000	0.000	0.000	0.000
227 Travel and Transport	0.197	0.000	0.000	0.197	0.191	0.000	0.012	0.203
228 Maintenance	0.172	0.000	0.024	0.196	0.143	0.000	0.012	0.155
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	1.060	0.000	0.000	1.060
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	0.000	1.060
Output Class : Arrears	0.395	0.000	0.000	0.395	0.164	0.000	0.000	0.164
321 DOMESTIC	0.395	0.000	0.000	0.395	0.164	0.000	0.000	0.164

Vote:166 Hoima Referral Hospital

Grand Total :	7.072	0.000	0.120	7.192	9.058	0.000	0.180	9.238
Total excluding Arrears	6.678	0.000	0.120	6.798	8.894	0.000	0.180	9.074

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.094	7.192	2.907	9.238	6.858	6.858	6.858	6.858
01 Hoima Referral Hospital Services	3.936	6.017	2.214	7.961	5.682	5.682	5.682	5.682
02 Hoima Referral Hospital Internal Audit	0.006	0.015	0.004	0.008	0.015	0.015	0.015	0.015
03 Hoima Regional Maintenance	0.093	0.101	0.045	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	1.059	0.960	0.644	1.069	0.960	0.960	0.960	0.960
1480 Institutional Support to Hoima Regional Hospital	0.000	0.100	0.000	0.100	0.100	0.100	0.100	0.100
Total for the Vote	5.094	7.192	2.907	9.238	6.858	6.858	6.858	6.858
Total Excluding Arrears	4.912	6.798	2.566	9.074	6.858	6.858	6.858	6.858

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide specialized and general health care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi and Kakumiro		
Responsible Officer:	Dr. Peter Mukobi		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:166 Hoima Referral Hospital

• % increase of specialized clinic outpatient attendances	10%	12%	15%
• % increase of diagnostic investigations carried out	15%	17%	20%
• Bed occupancy rate	85%	90%	95%
SubProgramme: 01 Hoima Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	24400	25000	26000
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	6200	6300	6500
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	180000	190000	200000
No. of specialised outpatients attended to	60000	70000	80000
Referral cases in	4800	4900	5000
<i>Output: 03 Medicines and health supplies procured and dispensed</i>			
Value of medicines received/dispensed (Ush bn)	1	1	1
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	100000	105000	110000
No. of patient xrays (imaging) taken	4100	4200	4300
Number of Ultra Sound Scans	6000	6200	6300
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	yes	Yes	Yes
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	15000	16000	17000
No. of children immunised (All immunizations)	32000	32000	33000
No. of family planning users attended to (New and Old)	4000	4100	4200
Number of ANC Visits (All visits)	15000	16000	17000
Percentage of HIV positive pregnant women not on H	5%	5%	5%
<i>Output: 07 Immunisation Services</i>			
Number of Childhood Vaccinations given (All contac	32000	33000	33000

IX. Major Capital Investments And Changes In Resource Allocation

Vote:166 Hoima Referral Hospital

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 166 Hoima Referral Hospital		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Hoima Rehabilitation Referral Hospital		
Output: 08 56 80 Hospital Construction/rehabilitation		
Sewerage system and lagoon constructed	40% complete.	1 Completed sewerage system and lagoon
Total Output Cost(Us\$ Thousand)	510,000	195,208
Gou Dev't:	510,000	195,208
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Hospital does not have a functional ambulance, this has made referral to Mulago National Referral Hospital very difficult and costly.

Under-staffing in the area of Specialists such as; Orthopedic Surgeon, physician, pediatrician, and Consultant under Obstetrician and Gynecology department.

Exorbitant utility bills: The hospital is affected with exorbitant utility bills beyond its financial capacity. For example; electricity bills have jumped from 6 million per month to 15 Million per month resulting from construction of added health facilities from JICA and Administration Block and new equipment installed by JICA and the oxygen plant which has increased electricity bill by an average of 5M per month.

Shortage of staff accommodation. The Hospital is accommodating less than 40% of its staff this made it difficult to mobilize staff for emergencies and equally affected staff retention. In a bid to solve the problem of critical cadre retention the hospital has been forced to hire private accommodation thus critically crippling the already meagre financial resources

Plans to improve Vote Performance

- Implement the strategic plan for 2015/16-2019/20 to guide strategic interventions
- Complete construction of Perimeter wall to improve security and curb thefts in the hospital
- Complete construction of Lagoon to improve healthcare waste management and save on sewerage and sanitation costs.
- To construct Rain Water Harvesting systems in the Hospital and install solar energy on Maternity and Children's ward to save on utility costs
- Refurbish old and dilapidated wards namely Medical, Surgical, Maternity, complete floor of the Pediatric ward and Kangaroo
- Undertake Advocacy and health promotion initiatives including use of media
- Undertake quarterly specialist outreaches to improve functionality of Health Centre IVs and District Hospitals in Bunyoro Region and enhance the diseases prevention approach

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide Comprehensive HIV/AIDS care to HIV positive people in order to attain the 90,90,90 targets
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Vote:166 Hoima Referral Hospital

Issue of Concern :	increasing new infections
Planned Interventions :	increasing Uptake of HIV Testing and Counseling Services , Viral load uptake and initiation on treatment for ARVS
Budget Allocation (Billion) :	0.500
Performance Indicators:	90% of HIV Positive people tested are initiated on ARVS 90% of those initiated on Treatment are assessed for Viral Load

Issue Type: **Gender**

Objective :	To provide health care services to all people with a clear focus on gender equality and equity for vulnerable groups like Children, Women, the elderly and people with disabilities.
Issue of Concern :	children under 5 ,women and older men are marginalized
Planned Interventions :	provision of immunization conducting outreaches carrying out adolescent friendly services training health workers on IMAI conducting one open day targeting all people to receive preventive health services
Budget Allocation (Billion) :	0.100
Performance Indicators:	30,000 immunizations conducting quarterly outreaches conducting 1 open day awareness campaign

Issue Type: **Enviroment**

Objective :	To preserve the environment through application of environment friendly interventions and treatment methods.
Issue of Concern :	Improper health care waste management
Planned Interventions :	constructing Lagoon train waste handlers procure more waste bins Create and maintain green belts in the hospital
Budget Allocation (Billion) :	1.300
Performance Indicators:	Lagoon constructed Training 25 healthcare waste handlers procure, 25 healthcare waste bins. no. of green belts, No. of trees and flowers planted

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Miscellaneous receipts/income	0.120	0.022	0.000
Fees from Hospital Private Wings	0.000	0.000	0.180
Total	0.120	0.022	0.180

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote:166

Hoima Referral Hospital

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5 SC	4	0	4	2	1,823,358	21,880,296
ASSISTANT PROCUREMENT OFFICER	U5 U	1	0	1	1	2,118,966	25,427,592
ASSISTANT SUPPLIES OFFICER	U5 U	1	0	1	1	647,244	7,766,928
C.O. Dermatology	U5 SC	1	0	1	1	911,679	10,940,148
CLINICAL OFFICER	U5 SC	16	0	16	5	4,558,395	54,700,740
Consultant Anaesthesia	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant ENT	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Medicine	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Obs & Gynae	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Ophthalmology	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Orthopaedic	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Paediatrician	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Pathology	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Psychiatry	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Radiology	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Surgeon	U1SE	1	0	1	1	3,179,753	38,157,036
DENTAL SURGEON	U4 SC	2	0	2	1	1,340,914	16,090,968
DHOBI	U8 L	6	0	6	1	288,793	3,465,516
DISPENSER	U5 SC	4	0	4	4	3,646,716	43,760,592
DOMESTIC ASSISTANT	U5U	2	0	2	1	898,337	10,780,044
DRIVER	U8 U	6	0	6	1	318,169	3,818,028
ENGINEERING ASSISTANT	U6 U	2	0	2	2	1,146,914	13,762,968
ENROLLED MIDWIFE	U7-MEDUP	20	0	20	6	3,275,808	39,309,696
ENROLLED PSY NURSE	U7-MEDUP	40	0	40	7	3,821,776	45,861,312
HOUSE KEEPER	U6 L	1	0	1	1	573,457	6,881,484
LAB TECHNOLOGIST	U5 SC	3	0	3	2	1,823,358	21,880,296
MEDICAL OFFICER	U4 SC	10	0	10	3	4,022,742	48,272,904
MEDICAL RECORDS OFFICER	U4 L	2	0	2	1	1,340,914	16,090,968
MOSG(ENT)	U2 SC	1	0	1	1	2,242,662	26,911,944
MOSG(MEDICINE)	U2 SC	1	0	1	1	2,242,664	26,911,968
MOSG(OBS & GYN)	U2 SC	1	0	1	1	2,242,666	26,911,992
MOSG(OPHTHALMOLOGIST)	U2 SC	1	0	1	1	2,242,665	26,911,980
MOSG(PEADIATRICS)	U2 SC	1	0	1	1	2,242,658	26,911,896
MOSG(PSYCHATRY)	U2 SC	1	0	1	1	2,242,663	26,911,956
MOSG(PUBLIC HEALTH)	U2 SC	1	0	1	1	2,242,661	26,911,932
MOSG(RADIOLOGIST)	U2 SC	1	0	1	1	2,242,666	26,911,992
NURSING OFF (M/W)	U5 SC	20	0	20	5	4,558,395	54,700,740
NURSING OFF (NURSING)	U5 SC	40	0	40	7	6,288,359	75,460,308
Occupational Therapist	U5 SC	2	0	2	1	911,679	10,940,148
OFFICE ATTENDANT	U8 L	5	0	5	2	636,338	7,636,056

Vote:166

Hoima Referral Hospital

OFFICE SUPERVISOR	U7 L	1	0	1	1	647,244	7,766,928
OFFICE TYPIST	U7 L	2	0	2	2	806,576	9,678,912
OPHTHAL CLIN OFFICER	U5 SC	2	0	2	1	911,679	10,940,148
ORTHOPAEDIC OFFICER	U5 SC	3	0	3	1	911,679	10,940,148
ORTHOPAEDIC TECHNICIAN	U5 SC	3	0	3	1	911,679	10,940,148
PHARMACY ATTENDANT	U8 U	3	0	3	2	636,338	7,636,056
POOL STENOGRAPHER	U7 L	1	0	1	1	573,457	6,881,484
PRINC DISPENSER	U3 SC	1	0	1	1	1,530,111	18,361,332
Princ Occu Therapist	U3 SC	1	0	1	1	1,530,111	18,361,332
PRINCIPAL PHYSIOTHERAPIST	U3 SC	1	0	1	1	1,530,111	18,361,332
PUBLIC HEALTH DENTAL OFFICER	U5 SC	3	0	3	1	911,679	10,940,148
RADIOGRAPHER	U5 SC	3	0	3	1	911,679	10,940,148
RECORDS ASSISTANT	U7 U	4	0	4	2	806,576	9,678,912
SECURITY OFFICER	U6 L	1	0	1	1	647,244	7,766,928
SEN.THEATRE ASS	U5 SC	2	0	2	2	2,681,828	32,181,936
SENIOR ACCOUNTANT	U3 U	1	0	1	1	1,088,114	13,057,368
SENIOR ACCOUNTS ASSISTANT	U5 U	2	0	2	1	647,244	7,766,928
Senior Consultant Medicine	U1SE	1	0	1	1	3,604,620	43,255,440
Senior Consultant Paed	U1SE	1	0	1	1	3,604,620	43,255,440
SENIOR HOSPITAL ADMINISTRATOR	U3 L	1	0	1	1	1,088,114	13,057,368
SENIOR RECORDS OFFICER	U3 L	1	0	1	1	3,316,174	39,794,088
SNR CONS OBS & GYN	U1SE	1	0	1	1	3,735,658	44,827,896
SNR CONS SURGEON	U1SE	1	0	1	1	3,735,658	44,827,896
SNR LAB. TECHNICIAN	U4 SC	2	0	2	1	1,322,163	15,865,956
SNR NURSING OFF	U4 SC	15	0	15	1	1,340,914	16,090,968
Snr Occu Therapist	U4 SC	2	0	2	1	1,340,914	16,090,968
SNR.MEDICAL SOCIAL WORKER	U3 L	1	0	1	1	1,088,114	13,057,368
SNR.ORTHOPAEDIC OFFICER	U4 SC	3	0	3	3	3,966,489	47,597,868
SNR.ORTHOPAEDIC TECHNICIAN	U4 SC	3	0	3	3	4,022,742	48,272,904
SNR.PHYSIOTHERAPIST	U4 SC	1	0	1	1	1,340,914	16,090,968
STENOGRAPHER SECRETARY	U6 L	2	0	2	2	1,294,488	15,533,856
STORES ASSISTANT	U7 U	2	0	2	2	806,576	9,678,912
SUPPLIES OFFICER	U4 U	1	0	1	1	1,340,914	16,090,968
THEATRE ASSISTANT	U6 MED UP	5	0	5	1	674,256	8,091,072
Total		284	0	284	118	153,177,576	1,838,130,912

Vote:167 Jinja Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide quality, accessible health services to the catchment area

II. Strategic Objective

- a. To improve the quality and safety of hospital care by offering comprehensive specialised and general curative, promotive preventive and rehabilitative health care services.
- b. To contribute to scaling up critical HSSIP interventions.
- c. To strengthen research activities.
- d. To strengthen training of health workers.
- e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
- f. To improve effectiveness and efficiency of hospital services.
- g. To strengthen hospital partnerships.

III. Major Achievements in 2017/18

Completion of the private wing to increase non tax revenue collections, remodeled the outpatient department to create casualty department, children's unit renovated and working space improved

IV. Medium Term Plans

Participate in the recruitment of more staff. empower the community health department to participate in preventive mechanisms to reduce on the curative costs

Vote:167 Jinja Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.095	4.578	2.650	6.783	4.578	4.578	4.578	4.578
	Non Wage	1.519	1.791	1.406	2.632	1.791	1.791	1.791	1.791
Devt.	GoU	1.020	1.488	0.000	1.488	1.488	1.488	1.488	1.488
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.634	7.857	4.056	10.903	7.857	7.857	7.857	7.857
Total GoU+Ext Fin (MTEF)		5.634	7.857	4.056	10.903	7.857	7.857	7.857	7.857
Arrears		0.298	0.505	0.467	0.738	0.000	0.000	0.000	0.000
Total Budget		5.931	8.362	4.523	11.642	7.857	7.857	7.857	7.857
A.I.A Total		0.336	0.250	0.088	0.250	0.280	0.300	0.300	0.350
Grand Total		6.267	8.612	4.611	11.892	8.137	8.157	8.157	8.207
Total Vote Budget Excluding Arrears		5.970	8.107	4.144	11.153	8.137	8.157	8.157	8.207

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.369	0.000	0.250	6.619	9.415	0.000	0.250	9.665
211 Wages and Salaries	4.604	0.000	0.084	4.688	6.818	0.000	0.129	6.947
212 Social Contributions	0.429	0.000	0.000	0.429	0.882	0.000	0.005	0.886
213 Other Employee Costs	0.342	0.000	0.000	0.342	0.732	0.000	0.000	0.732
221 General Expenses	0.139	0.000	0.037	0.176	0.091	0.000	0.043	0.134
222 Communications	0.017	0.000	0.005	0.022	0.012	0.000	0.008	0.020
223 Utility and Property Expenses	0.496	0.000	0.028	0.524	0.497	0.000	0.000	0.497
224 Supplies and Services	0.139	0.000	0.074	0.213	0.148	0.000	0.034	0.182
225 Professional Services	0.003	0.000	0.002	0.005	0.000	0.000	0.020	0.020
227 Travel and Transport	0.110	0.000	0.010	0.120	0.069	0.000	0.006	0.075
228 Maintenance	0.092	0.000	0.010	0.102	0.159	0.000	0.005	0.164
273 Employer social benefits	0.000	0.000	0.000	0.000	0.008	0.000	0.000	0.008
Output Class : Capital Purchases	1.488	0.000	0.000	1.488	1.488	0.000	0.000	1.488
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100
311 NON-PRODUCED ASSETS	0.020	0.000	0.000	0.020	0.000	0.000	0.000	0.000

Vote:167 Jinja Referral Hospital

312 FIXED ASSETS	1.418	0.000	0.000	1.418	1.388	0.000	0.000	1.388
314 INVENTORIES (STOCKS AND STORES)	0.050	0.000	0.000	0.050	0.000	0.000	0.000	0.000
Output Class : Arrears	0.505	0.000	0.000	0.505	0.738	0.000	0.000	0.738
321 DOMESTIC	0.505	0.000	0.000	0.505	0.738	0.000	0.000	0.738
Grand Total :	8.362	0.000	0.250	8.612	11.642	0.000	0.250	11.892
Total excluding Arrears	7.857	0.000	0.250	8.107	10.903	0.000	0.250	11.153

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.931	8.612	4.523	11.892	8.137	8.157	8.157	8.207
01 Jinja Referral Hospital Services	4.789	7.017	4.056	10.297	6.542	6.562	6.562	6.612
02 Jinja Referral Hospital Internal Audit	0.122	0.017	0.467	0.017	0.017	0.017	0.017	0.017
03 Jinja Regional Maintenance	0.000	0.090	0.000	0.090	0.090	0.090	0.090	0.090
1004 Jinja Rehabilitation Referral Hospital	1.020	0.835	0.000	1.300	0.000	0.000	0.000	0.000
1481 Institutional Support to Jinja Regional Hospital	0.000	0.653	0.000	0.188	1.488	1.488	1.488	1.488
Total for the Vote	5.931	8.612	4.523	11.892	8.137	8.157	8.157	8.207
Total Excluding Arrears	5.634	8.107	4.056	11.153	8.137	8.157	8.157	8.207

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services
Programme Objective :	<p>a. To improve the quality and safety of hospital care .</p> <p>b. To contribute to scaling up critical hssip interventions</p> <p>c. To strengthen research activities.</p> <p>d. To strengthen training of health workers.</p> <p>e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.</p> <p>f. To improve effectiveness and efficiency of hospital services.</p> <p>g. To strengthen hospital partnerships.</p>
Responsible Officer:	Dr. Nkuruziza Edward
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:167 Jinja Referral Hospital

1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	6%	7%	7%
• % increase of diagnostic investigations carried	6.5%	7%	7%
• Bed occupancy rate	85%	86%	85%
SubProgramme: 01 Jinja Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	40000	45000	47000
Average Length of Stay (ALOS) - days	5	5	5
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	4200	6000	6200
Output: 02 Outpatient services			
No. of general outpatients attended to	110000	120000	135000
No. of specialised outpatients attended to	85000	90000	93000
Referral cases in	70000	65000	55000
Output: 04 Diagnostic services			
No. of laboratory tests carried out	300000	320000	350000
No. of patient xrays (imaging) taken	5000	5500	6000
Number of Ultra Sound Scans	6500	7000	7800
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	17000	18000	19000
No. of children immunised (All immunizations)	17000	20000	22000
No. of family planning users attended to (New and Old)	6500	6700	7000
Number of ANC Visits (All visits)	18000	19000	20000
Percentage of HIV positive pregnant women not on H	1.5%	1.1%	1%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	16000	17000	18000

Vote:167 Jinja Referral Hospital

SubProgramme: 02 Jinja Referral Hospital Internal Audit

Output: 01 Inpatient services

No. of in-patients (Admissions)	12000	13000	14000
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	16000	17000	18000

SubProgramme: 03 Jinja Regional Maintenance

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	yes	Yes	Yes
Timely submission of quarterly financial/activity	yes	Yes	yes

SubProgramme: 1004 Jinja Rehabilitation Referral Hospital

Output: 80 Hospital Construction/rehabilitation

Cerificates of progress/ Completion		progressive report	certificate of completion
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Output: 81 Staff houses construction and rehabilitation

Cerificates of progress/ Completion	progress supervision certificates	certificate of completion	certificate of completion and provision of occupation permit
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SubProgramme: 1481 Institutional Support to Jinja Regional Hospital

Output: 01 Inpatient services

No. of in-patients (Admissions)	12000	13000	14000
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	16000	17000	18000

Output: 80 Hospital Construction/rehabilitation

Cerificates of progress/ Completion	To be Completed at the end of FY 2018-2019	To be completed at the end of FY 2019-2020	to be completed at the end of FY 2020-2021
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 167 Jinja Referral Hospital		
Program : 08 56 Regional Referral Hospital Services		
Development Project : 1004 Jinja Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		

Vote:167 Jinja Referral Hospital

			Foundation,walling of the ground floor,second slab(ground floor) and walling of the first floor of the 24 staff unit block completed
Total Output Cost(Ushs Thousand)	0	0	1,100,000
Gou Dev't:	0	0	1,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1481 Institutional Support to Jinja Regional Hospital			
Output: 08 56 85 Purchase of Medical Equipment			
Workshop Tools for medical equipment maintenance workshop purchased	The procurement process is on going to be completed by the end of february The procurement is complete and awaiting payment		
Patient mattresses covered with PVC material, clinical equipments procured, alternative source of water and alternative Umeme service lines procured			
Total Output Cost(Ushs Thousand)	520,000	0	0
Gou Dev't:	520,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited budget to cater for recurrent expenditures,failures to attract and retain some key cadres. increased and persistent demand for wage enhancements on by the staff

Plans to improve Vote Performance

Put up performance improvement mechanisms,start on the construction of staff houses to solve part of the problem of accommodation..Continue to pay salaries on time.put up reward and sanction mechanism basing on bio metric attendance

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To have every client who comes for these services to get drugs on time,and put up mechanisms so that they do not miss appointments .
Issue of Concern :	Patients miss appointments and the numbers are huge cannot be attended to at once many go an attended to for days
Planned Interventions :	Increase staff allocation to these units to ,ranging from nurses to specialists and general doctors so that even on appointment days waiting time is reduced
Budget Allocation (Billion) :	0.001
Performance Indicators:	percentage of clients attended to with in 30 minutes the target is 100% of those who attend service

Issue Type: Gender

Objective :	Shall continue to provide services nondiscriminatory .Put up signs to direct whatever category of patients to know where all these services are provided
Issue of Concern :	H.I.V clients attendance

Vote:167 Jinja Referral Hospital

Planned Interventions :	Emphasize appointments to avoid over crowding
Budget Allocation (Billion) :	0.001
Performance Indicators:	Percentage of clients satisfied with the service
Objective :	Shall continue to provide services nondiscriminatory .Put up signs to direct whatever category of patients to know where all these services are provided
Issue of Concern :	No proper signs for patients ,disabled ,children
Planned Interventions :	sensitise staff ,put up sign posts so that clients ably access service
Budget Allocation (Billion) :	0.002
Performance Indicators:	Percentage of clients satisfied with service .The target is 100%
Issue Type:	Enviroment
Objective :	Weshall improve on management of harzadous waste,buy more bin liners ,encourage and supervise waste segregation at the source of generation, Reduce on open burning of the waste.
Issue of Concern :	No proper medical waste management and not environment health friendly
Planned Interventions :	Procure more bin liners,train health workers,cleaners to segregate waste and enviroment impact of mismanaged waste
Budget Allocation (Billion) :	0.004
Performance Indicators:	percentage of staff practising waste segregation and properly following protocol.target is 100%

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	0.250	0.052	0.000
Fees from Hospital Private Wings	0.000	0.000	0.250
Total	0.250	0.052	0.250

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	12	8	4	4	1,266,068	15,192,816
Assistant Procurement Officer	U5L	1	0	1	1	769,794	9,237,528
Consultant Anaesthethology	U2SC	1	0	1	1	1,992,454	23,909,448
Consultant Ear Nose Throat	US1E	1	0	1	1	2,905,088	34,861,056
Nursing Officer	U5SC	70	67	3	3	2,378,655	28,543,860
Prin Dispenser	U3 SC	1	0	1	1	1,263,982	15,167,784
Telephone Operators	USS3	2	1	1	1	95,547	1,146,564
Total		88	76	12	12	10,671,588	128,059,056

Vote:168 Kabale Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide accessible and quality health care to all people in Kabale region through delivery of promotive, preventive, curative, palliative and rehabilitative health care

II. Strategic Objective

1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services
2. To address key determinants of health through strengthening intersectoral collaboration and partnerships
3. To enhance health sector competitiveness
4. To increase financial risk protection of households against impoverishment due to health expenditures

III. Major Achievements in 2017/18

2,734 Inpatients were seen with an Average Length of Stay (ALOS) of 5 days and a Bed Occupancy Rate (BOR) of 79%. Planned target is 13,000 with an ALOS of 4 days and a BOR of 90%.

General Outpatients were 14,612 while 3456 patients were attended to in the Specialized clinics. Planned performance target for outpatients is 4,000. For specialized clinics is 65,000 patients to be seen in the next FY 2018/19.

Medicines and health supplies procured and dispensed were worth Ush bn 0.489.

Under the Diagnostic services, 12,520 laboratory tests were carried out, patient x-rays taken were 641 and Ultrasound scans were 766.

1,424 antenatal cases (All attendencies), number of children immunized was 4,243 . Family Planning users both new and old cases were 749. Number of all ANC visits was 1,424.

Installation of 2 water harvesting tanks each having a capacity of 24,000 liters. These were installed at the theater and maternity building and the other at the Out Patients Department building.

Shuttering of the slab for first floor of the Interns' hostel is ongoing. The brick work for the ground floor was completed. What is happening now is form work or slab work . when this is completed then brick walling for the 2nd floor will start. By the end of FY 2018/19, we plan have completed the 2nd floor and its slab.

Completed renovation, furnishing and functionalizing the inpatient pharmacy

Completed payment for the double cabin

Furniture and fixtures; a photocopier was bought as well as a reception counter, a book shelf, metallic drug shelves, pallets, chairs and tables.

Identified a contractor for patients' shed and the water borne toilet.

IV. Medium Term Plans

Continue with the construction of the four storied intern's hostel, renovation of the administration block

Strengthen technical and support supervision in the region working with the CAOS, DHOs and heads of various health centers
Improve the working environment and boost the morale of the health workers and be able to retain them.

Continue lobbying Implementing Partners to help fill staffing gaps as we also head hunt for those interested in working in Kabale Hospital.

Vote:168 Kabale Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.172	2.719	1.119	4.073	2.719	2.719	2.719	2.719
	Non Wage	1.609	1.526	0.629	1.890	1.526	1.526	1.526	1.526
Devt.	GoU	1.276	1.488	0.708	1.488	1.488	1.488	1.488	1.488
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.057	5.733	2.455	7.451	5.733	5.733	5.733	5.733
Total GoU+Ext Fin (MTEF)		5.057	5.733	2.455	7.451	5.733	5.733	5.733	5.733
Arrears		0.000	0.253	0.253	0.147	0.000	0.000	0.000	0.000
Total Budget		5.057	5.986	2.708	7.598	5.733	5.733	5.733	5.733
A.I.A Total		0.000	0.500	0.000	0.500	0.550	0.600	0.650	0.700
Grand Total		5.057	6.486	2.708	8.098	6.283	6.333	6.383	6.433
Total Vote Budget Excluding Arrears		5.057	6.233	2.455	7.951	6.283	6.333	6.383	6.433

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.245	0.000	0.500	4.745	5.963	0.000	0.500	6.463
211 Wages and Salaries	2.866	0.000	0.241	3.107	4.212	0.000	0.241	4.453
212 Social Contributions	0.214	0.000	0.000	0.214	0.312	0.000	0.008	0.321
213 Other Employee Costs	0.107	0.000	0.000	0.107	0.373	0.000	0.000	0.373
221 General Expenses	0.216	0.000	0.020	0.236	0.228	0.000	0.021	0.249
222 Communications	0.014	0.000	0.001	0.015	0.013	0.000	0.008	0.021
223 Utility and Property Expenses	0.178	0.000	0.032	0.210	0.214	0.000	0.040	0.254
224 Supplies and Services	0.109	0.000	0.148	0.257	0.119	0.000	0.112	0.230
227 Travel and Transport	0.213	0.000	0.018	0.231	0.203	0.000	0.018	0.221
228 Maintenance	0.325	0.000	0.040	0.365	0.290	0.000	0.052	0.342
273 Employer social benefits	0.002	0.000	0.000	0.002	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	1.488	0.000	0.000	1.488	1.488	0.000	0.000	1.488
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.100
312 FIXED ASSETS	1.388	0.000	0.000	1.388	1.388	0.000	0.000	1.388
Output Class : Arrears	0.253	0.000	0.000	0.253	0.147	0.000	0.000	0.147

Vote:168 Kabale Referral Hospital

321 DOMESTIC	0.253	0.000	0.000	0.253	0.147	0.000	0.000	0.147
Grand Total :	5.986	0.000	0.500	6.486	7.598	0.000	0.500	8.098
Total excluding Arrears	5.733	0.000	0.500	6.233	7.451	0.000	0.500	7.951

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.057	6.486	2.708	8.098	6.283	6.333	6.383	6.433
01 Kabale Referral Hospital Services	3.412	4.632	1.877	6.281	4.495	4.545	4.595	4.645
02 Kabale Referral Hospital Internal Audit	0.005	0.011	0.006	0.011	0.005	0.005	0.005	0.005
03 Kabale Regional Maintenance Workshop	0.364	0.355	0.118	0.318	0.295	0.295	0.295	0.295
1004 Kabale Regional Hospital Rehabilitaion	1.276	1.423	0.647	1.165	1.488	1.488	1.488	1.488
1473 Institutional Support to Kabale Regional Referral Hospital	0.000	0.065	0.060	0.323	0.000	0.000	0.000	0.000
Total for the Vote	5.057	6.486	2.708	8.098	6.283	6.333	6.383	6.433
Total Excluding Arrears	5.057	6.233	2.455	7.951	6.283	6.333	6.383	6.433

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide specialized health care services to Kigezi region including; a) Offering comprehensive, curative, promotional and rehabilitative care b) Offering tertiary training and continuous professional development c)Undertaking and conducting professional and technical research in health d)Carry out disease surveillance in the region e) Improve effectiveness and efficiency of hospital services f) Evaluation and monitoring of the implementation of health programmes g) To provide emergency care services		
Responsible Officer:	Dr. Sophie Namasopo		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences	20%	25%	30%
• % increase of diagnostic investigations carried out;	15%	16%	17%
• Bed occupancy rate	90%	95%	100%

Vote:168 Kabale Referral Hospital

SubProgramme: 01 Kabale Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	13000	13500	14000
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	90	95	100
Number of Major Operations (including Ceasarian se	1600	1650	1700
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	4000	2500	2000
No. of specialised outpatients attended to	65000	6000	5500
Referral cases in	50	50	45
<i>Output: 03 Medicines and health supplies procured and dispensed</i>			
Value of medicines received/dispensed (Ush bn)	1.2	1.25	1.25
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	32000	35000	35500
No. of patient xrays (imaging) taken	3000	3500	4000
Number of Ultra Sound Scans	5500	6000	6500
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	6500	7000	7500
No. of children immunised (All immunizations)	25000	25500	25700
No. of family planning users attended to (New and Old)	4000	4500	5000
Number of ANC Visits (All visits)	6500	7000	7500
Percentage of HIV positive pregnant women not on H	0.1%	0.1%	0.1%
<i>Output: 07 Immunisation Services</i>			
Number of Childhood Vaccinations given (All contac	350	400	4500
SubProgramme: 02 Kabale Referral Hospital Internal Audit			
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	Yes	Yes
Timely submission of quarterly financial/activity	yes	Yes	Yes

Vote:168 Kabale Referral Hospital

SubProgramme: 03 Kabale Regional Maintenance Workshop			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	1	1	1
Output: 80 Hospital Construction/rehabilitation			
No. of reconstructed/rehabilitated general wards	1		
Cerificates of progress/ Completion	1		
Output: 83 OPD and other ward construction and rehabilitation			
No. of other wards rehabilitated	1		
Cerificates of progress/ Completion	2		

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 168 Kabale Referral Hospital		
Program : 08 56 Regional Referral Hospital Services		
Development Project : 1004 Kabale Regional Hospital Rehabilitaion		
Output: 08 56 72 Government Buildings and Administrative Infrastructure		
Doctors/Interns Hostel partially constructed Hospital Furniture procured and delivered	Construction interns' hostel is still on going. Furniture for the Inpatient Pharmacy was procured and delivered.	This is a five year project which started at the beginning of this FY 2017/18. the hostel will have four stories that include residential rooms, a conference hall and a resource center.
Total Output Cost(Us\$ Thousand)	1,190,000	1,100,000
Gou Dev't:	1,190,000	1,100,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:168 Kabale Referral Hospital

Limited staffing especially the specialists. This has undermined service delivery.
 Unchanging MTEF ceiling.
 Frequent power outages that can go on for a full week.
 Increasing water tariffs.
 Limited supplies of essential drugs and sundries.

Plans to improve Vote Performance

Continue with the construction of the Interns' hostel and bring the Interns nearer to the hospital.
 Beef up support to the Community Health department so that they continue with health promotion activities in the Kigezi Region.
 And also increase Support Supervision in Kigezi Region to all lower health units working with districts
 Procurement of medical machinery and equipment aimed at improving the work of the health workers. Continuously improve performance of the Private Wing in order to generate more money and supplement the general hospital. Also work with the Implementing Partners so that we scale up services in the hospital and spill out into the region.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To increase accessibility to HIV/AIDS services for all services for all at all ages
Issue of Concern :	Number of clients who come to the hospital seeking for HIV/AIDS related services
Planned Interventions :	Continue with sensitization campaigns
Budget Allocation (Billion) :	0.003
Performance Indicators:	Increasing number of clients basing on the attendance register by comparing old and new cases

Issue Type: Gender

Objective :	To promote gender equality by availing health related services to all people irrespective of their gender
Issue of Concern :	Equality in accessing health services by all
Planned Interventions :	Availing services to all who come to the hospital regardless of their gender and its characteristics
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of clients attended to basing on the data captured

Issue Type: Environment

Objective :	To maintain a clean and hygienic working environment
Issue of Concern :	Managing all hospital waste as generated.
Planned Interventions :	Ensuring functionality of the incinerator. Availing color coded waste bins complete with bin liners. Continuous education about waste handling to both staff, patients, attendants and students.
Budget Allocation (Billion) :	0.002
Performance Indicators:	Presence of waste bins with liners, notices about waste disposal and also reports . This will target every body in the hospital.

Table 11.2: AIA Collections

Vote:168 Kabale Referral Hospital

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	0.500	0.115	0.000
Fees from Hospital Private Wings	0.000	0.000	0.500
Total	0.500	0.115	0.500

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Obs/Gynae)	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant - Paediatrics	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant - Surgeon	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant -ENT	U1E	1	0	1	1	2,905,088	34,861,056
Consultant -Medicine	U1E	1	0	1	1	2,905,088	34,861,056
Consultant -Psychiatry	U1E	1	0	1	1	2,905,088	34,861,056
Consultant Ophthalmology	U1E	1	0	1	1	2,905,088	34,861,056
Dental Technologist	U5SC	1	0	1	1	951,394	11,416,728
Dispenser	U5SC	1	0	1	1	753,862	9,046,344
Domestic Assistant	U7L	3	2	1	1	451,002	5,412,024
Engineering Technician - Electrical	U6U	1	0	1	1	416,617	4,999,404
Engineering Technician - Mechanical	U6U	1	0	1	1	416,617	4,999,404
Enrolled Nurses	U7	40	38	2	2	1,115,266	13,383,192
Lab Technologist	U5SC	2	0	2	1	951,394	11,416,728
Lab. Technician	U5	2	1	1	1	898,337	10,780,044
Medical Officer	U4	10	3	7	5	6,604,470	79,253,640
MOSG - Anaesthesia	U2SE	1	0	1	1	1,992,454	23,909,448
MOSG -ENT	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Ophthamology	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Orthopaedics	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Pathology	U2SC	1	0	1	1	2,311,543	27,738,516
Nursing Officer (Midwifery)	U5	10	8	2	2	1,822,176	21,866,112
Office Typist	U7U	1	0	1	1	316,393	3,796,716
Orthopaedic Technician	U5	1	0	1	1	898,337	10,780,044
Princ Physiotherapist	U3	1	0	1	1	1,361,843	16,342,116
Princ.Lab.Technologist	U3	1	0	1	1	1,547,935	18,575,220
Principal Occupational Therapist	U3SC	1	0	1	1	1,460,240	17,522,880
Principal Orthopaedic Technician	U3SC	1	0	1	1	1,460,240	17,522,880
Principal Public Health Dental Officer	U3	1	0	1	1	1,315,765	15,789,180
Psychiatric Cline Office	U6	4	3	1	1	937,360	11,248,320
Radiographer	U5SC	4	0	4	4	3,015,448	36,185,376
Sen Ophthalmic Clinical Off.	U4	1	0	1	1	1,320,107	15,841,284

Vote:168 Kabale Referral Hospital

Senior Nursing Officers	U4	15	7	8	8	10,577,304	126,927,648
Senior consultant -Medicine	US1E	1	0	1	1	3,752,910	45,034,920
Senior Dispenser	U4	1	0	1	1	1,176,807	14,121,684
Senior Medical Records Officer	U3L	1	0	1	1	1,180,090	14,161,080
Senior Pharmacist	U3	1	0	1	1	1,315,765	15,789,180
Senior Radiographer	U4	2	1	1	1	1,276,442	15,317,304
Snr. Clinical Officer	U4	2	0	2	2	2,179,066	26,148,792
Snr. Consultant (Paediatrics)	U1E	1	0	1	1	3,604,620	43,255,440
Snr.Consultant (Obs.& Gyn)	U1E	1	0	1	1	3,604,620	43,255,440
Snr.Consultant (Surgery)	U1E	1	0	1	1	3,604,620	43,255,440
Stenographer Secretary	U5L	1	0	1	1	447,080	5,364,960
Theatre Assistants	U6	5	1	4	4	2,493,636	29,923,632
Total		131	64	67	64	93,970,966	1,127,651,592

Vote:169 Masaka Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide highest possible level of health services to all people in Masaka Region through quality general and specialized health services delivery

II. Strategic Objective

Provision of specialized and general health care services, through delivery of curative, preventive, rehabilitative and promotive health services, capacity building, training, research and support supervision to other health facilities in Masaka region.

III. Major Achievements in 2017/18

Inpatient services: Major operations done 2027 against target of 3500, Minor operations 6,031 against 10,000, ALOS were 3 days, and total admissions 16,069 against target of 40,000, BOR 82% against a target of 85%. Outpatient services: General outpatient attendances were 69,217 against a target of 100,000, Specialized clinics contacts were 42,045 against a target of 90,000, Referrals in were 1,117 Referrals out were 243. Immunization services 2,016 against a target of 4,000. Laboratory tests were 182,237, Ultra sound were 6,477, X-Ray done were 1,115. Blood transfusions 3,032. F/P contacts 1,516. ANC attendances were 7,202. eMTCT contacts were 3,561. VCT/RCT were 20,767.

IV. Medium Term Plans

Completion of the Maternity/Children ward structure, Purchase equipment and continue with the construction of the senior staff quarters.

Vote:169 Masaka Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.418	2.825	1.083	4.401	2.825	2.825	2.825	2.825
	Non Wage	1.213	1.334	0.645	1.801	1.334	1.334	1.334	1.334
Devt.	GoU	3.138	2.058	1.029	2.058	2.058	2.058	2.058	2.058
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.769	6.217	2.757	8.260	6.217	6.217	6.217	6.217
Total GoU+Ext Fin (MTEF)		6.769	6.217	2.757	8.260	6.217	6.217	6.217	6.217
Arrears		0.000	0.263	0.151	0.006	0.000	0.000	0.000	0.000
Total Budget		6.769	6.479	2.908	8.266	6.217	6.217	6.217	6.217
A.I.A Total		0.184	0.350	0.087	0.600	0.700	0.800	0.900	0.900
Grand Total		6.953	6.829	2.995	8.866	6.917	7.017	7.117	7.117
Total Vote Budget Excluding Arrears		6.953	6.567	2.844	8.860	6.917	7.017	7.117	7.117

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.159	0.000	0.350	4.509	6.202	0.000	0.600	6.802
211 Wages and Salaries	2.899	0.000	0.130	3.029	4.458	0.000	0.220	4.678
212 Social Contributions	0.150	0.000	0.008	0.159	0.337	0.000	0.016	0.353
213 Other Employee Costs	0.155	0.000	0.000	0.155	0.433	0.000	0.000	0.433
221 General Expenses	0.303	0.000	0.024	0.327	0.285	0.000	0.064	0.349
222 Communications	0.009	0.000	0.001	0.009	0.009	0.000	0.004	0.013
223 Utility and Property Expenses	0.286	0.000	0.022	0.308	0.293	0.000	0.050	0.344
224 Supplies and Services	0.184	0.000	0.150	0.334	0.170	0.000	0.176	0.346
227 Travel and Transport	0.102	0.000	0.005	0.106	0.120	0.000	0.027	0.147
228 Maintenance	0.071	0.000	0.010	0.081	0.095	0.000	0.042	0.137
273 Employer social benefits	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0.002
Output Class : Capital Purchases	2.058	0.000	0.000	2.058	2.058	0.000	0.000	2.058
281 Property expenses other than interest	0.055	0.000	0.000	0.055	0.025	0.000	0.000	0.025
312 FIXED ASSETS	2.003	0.000	0.000	2.003	2.033	0.000	0.000	2.033
Output Class : Arrears	0.263	0.000	0.000	0.263	0.006	0.000	0.000	0.006

Vote:169 Masaka Referral Hospital

321 DOMESTIC	0.263	0.000	0.000	0.263	0.006	0.000	0.000	0.006
Grand Total :	6.479	0.000	0.350	6.829	8.266	0.000	0.600	8.866
Total excluding Arrears	6.217	0.000	0.350	6.567	8.260	0.000	0.600	8.860

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	6.769	6.829	2.908	8.866	6.917	7.017	7.117	7.117
01 Masaka Referral Hospital Services	3.624	4.765	1.876	6.802	4.851	4.951	5.051	5.051
02 Masaka Referral Hospital Internal Audit	0.007	0.006	0.003	0.006	0.008	0.008	0.008	0.008
1004 Masaka Rehabilitation Referral Hospital	3.138	2.058	1.029	2.058	2.058	2.058	2.058	2.058
Total for the Vote	6.769	6.829	2.908	8.866	6.917	7.017	7.117	7.117
Total Excluding Arrears	6.769	6.567	2.757	8.860	6.917	7.017	7.117	7.117

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide Specialized and higher level health services through provision of curative, preventive, rehabilitative, and pro motive health services to all people of Masaka region		
Responsible Officer:	Dr Nathan Onyachi		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase in diagnostic investigations carried out	15%	17%	20%
• Bed Occupancy rate	85%	85%	85%
• % increase of specialised clinic outpatients attendances	7%	8%	10%
SubProgramme: 01 Masaka Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	36677	36677	36677
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	85	85	85

Vote:169 Masaka Referral Hospital

Number of Major Operations (including Ceasarian se	3646	3646	3646
Output: 02 Outpatient services			
No. of general outpatients attended to	40000	45000	46000
No. of specialised outpatients attended to	62584	65000	68000
Referral cases in	2640	2700	2800
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	1.0	1.2	1.5
Output: 04 Diagnostic services			
No. of laboratory tests carried out	500145	500500	500800
No. of patient xrays (imaging) taken	10000	12000	13000
Number of Ultra Sound Scans	12200	12400	12600
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	16000	17000	18000
No. of children immunised (All immunizations)	40100	40500	42000
No. of family planning users attended to (New and Old)	2043	2100	2400
Number of ANC Visits (All visits)	16000	17000	18000
Percentage of HIV positive pregnant women not on H	5%	2%	1%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	40100	40500	40800
SubProgramme: 02 Masaka Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4
SubProgramme: 1004 Masaka Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	1	1	1

Vote:169 Masaka Referral Hospital

Output: 82 Maternity ward construction and rehabilitation

No. of maternity wards constructed	1	0	0
No. of maternity wards rehabilitated	1	1	
Cerificates of progress/ Completion	3	1	

Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	0.183	1.0	0.5
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 169 Masaka Referral Hospital		
Program : 08 56 Regional Referral Hospital Services		
Development Project : 1004 Masaka Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
Foundation for all the 40 units staff hostel completed 1 block of the staff hostel completed	Construction at 10%. The foundation is now complete. we are going to embark on the ground floor pillars and walls.	Continue construction of senior staff 40 units quarters
Total Output Cost(Ushs Thousand)	500,000	470,000
Gou Dev't:	500,000	470,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 08 56 82 Maternity ward construction and rehabilitation		
Completing the construction of the super structure of maternity and Children's complex	The construction on going at 63.5%. Pillars for the roof have been put in place. Block works, plastering and electrical works in the lower 3 levels are on going.	Continue with the construction of the Maternity and children ward complex
Total Output Cost(Ushs Thousand)	1,558,000	559,000
Gou Dev't:	1,558,000	559,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate budget for medicines, infrastructure development, staff allowances, utilities and maintenance of the facility.
Inadequate human resource and increasing work load

Plans to improve Vote Performance

Recruitment using the available wage, adequate utilization of available resource and improving private wing services.

Vote:169 Masaka Referral Hospital

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	<p>HIV/AIDS- To treat infected clients enabling them live healthy and longer productive lives.</p> <p>INTERVENTIONS: Test and treat. Safe male circumcision. Post exposure prophylaxis to all exposed health workers. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new-born babies.</p> <p>PERFORMANCE INDICATORS: Number of clients tested. number of clients on treatment. Number of males circumcised. Number of HIV+ mothers on treatment. Number of HIV- babies born to HIV+ mothers.</p>
Issue of Concern :	Not all clients tested are initiated on ART.
Planned Interventions :	Treat and Test. Safe male circumcision.
Budget Allocation (Billion) :	0.006
Performance Indicators:	Percentage of clients tested and initiated on ART. Percentage 100%.

Issue Type: **Gender**

Objective :	<p>GENDER; To offer equal access to health services with more emphasis on the disadvantaged.</p> <p>ISSUE OF CONCERN. Affirmative action in regard to equal access to health care services irrespective of gender.</p> <p>INTERVENTIONS; Provision of free maternal child health care services. Provision of appropriate delivery beds to disabled mothers. Free services for gender based violence victims. Promotion of male involvement in reproductive health services. Provision of a baby friendly environment.</p> <p>PERFORMANCE INDICATORS Number of mothers delivered. Number of delivery beds for disabled mothers. Number of gender violence victims served.</p>
Issue of Concern :	Equal access to health services regardless of gender
Planned Interventions :	Provision of Maternal and Child Health care services
Budget Allocation (Billion) :	0.180
Performance Indicators:	Percentage of clients provided with MCH services Target 100%

Vote:169 Masaka Referral Hospital

Issue Type: Enviroment

Objective :	<p>ENVIRONMENT: To have a safe, clean, healing, working environment.</p> <p>ISSUE OF CONCERN: Clean, safe and healing working environment.</p> <p>INTERVENTIONS; Proper waste management. Proper cleaning of the units and compound. Prevention of facility based infections,</p> <p>PERFORMANCE INDICATORS; Hand washing facilities available on all units. Availability of alcohol/soap for hand hygiene on all units. Number of sepsis cases on wards.</p>
Issue of Concern :	Clean environment
Planned Interventions :	<p>Hand washing facilities put in place</p> <p>Provision of detergents</p> <p>Institute measures to eliminate sepsis</p>
Budget Allocation (Billion) :	0.005
Performance Indicators:	<p>Percentage of hand washing facilities being utilised by clients and staff</p> <p>Target 100%</p>

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	0.350	0.113	0.000
Fees from Hospital Private Wings	0.000	0.000	0.600
Total	0.350	0.113	0.600

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5	2	1	1	1	898,337	10,780,044
MEDICAL OFFICER SPECIAL GRADE	U2SC	10	2	8	4	8,600,036	103,200,432
Senior Consultant OFFICER SPECIAL GRADE	U1SE	1	0	1	1	2,785,630	33,427,560
SENIOR NURSING OFFICER	U4SC	16	4	12	12	8,748,288	104,979,456
SENIOR PRINCIPAL NURSING OFFICER	U2SC	1	1	0	0	0	0
Total		30	8	22	18	21,032,291	252,387,492