

# 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 2018/19

The Vote conducted 02 regional monitoring camps on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing an inclusive value Coffee value chain, in the Districts of Bushenyi, Sheema, Buhweju, Mitooma, Kanungu, Rukungiri, Mpigi, Kayunga, Mubende, Mityana and Wakiso. Reports on the same, were produced. In addition, 01 Local Government inspection was conducted on NUSAF 3, Youth Livelihood Program, and Uganda Women's Entrepreneurship Program, Special grant for persons with disability and Social Assistance Grant for the Elderly in the Districts of: Gulu, Pakwach, Nebbi and Katakwi and recommendation for better policy implementation were forwarded to the implementing agencies

In addition, an inspection report on rural water coverage and access in Rubirizi, Bukomansimbi, Butebo and Namisindwa Districts was produced, capacity of 14 staff was built in the areas of: Policy Development, Project Finance and Financial Analysis technique, Ex-post Evaluation and Socio-Economic Monitoring and Research and an Annual RDCs field report for Financial Year 2017/18 was produced.

The Office of the President conducted 02 regional Manifesto assessment consultative workshops in the greater Northern and Eastern Regions of Uganda, monitored the implementation of the Manifesto commitments in 28 districts of Northern Uganda and 42 Districts in Eastern Region and a report produced. The Office of the President also reviewed work plans for all MDAs to ensure that they are mainstreamed in the Manifesto commitments, with special emphasis on addressing historical and Gender imbalances

Manifesto achievements were popularized through publications in the leading dailies, TV and radio talk shows and dissemination of the reports from the monitoring exercise in the print media.

The Cabinet Secretariat offered logistical and technical support to Cabinet in formulating inclusive policies that is to say: issued 29 Agenda and Minutes of Cabinet meetings to Ministers and Ministers of State; issued 2,885 Extracts of Cabinet decisions to Ministers and Permanent Secretaries; issued 6 Agendas and sets of Minutes to Permanent Secretaries and reviewed 99 Cabinet submissions to Cabinet for adequacy, inclusiveness and harmony with National frameworks

Through the Offices of the RDCs and DRDCs, the Vote facilitated RDCs and DRDCs to monitor all Government programmes and Projects in 128 districts, with emphasis on hard to reach areas and projects promoting youth employment and women empowerment.

The Office also held (01) National function i.e. the 56th Independence anniversary celebrations in Kyotera District and held 01 investiture ceremony.

The National Secretariat for Patriotism Clubs (NSPC) conducted 9 patriotism training programmes in Secondary schools and tertiary Institutions, monitored 353 Patriotism Clubs in schools of Teso and central region (8 districts in Teso and 2 districts in central), undertook patriotism development course for 886 teachers and 2310 students and capacity of 02 members of staff

---

## Vote:001 Office of the President

---

built. In the same vein the Office conducted three leadership training programs for middle level managers in the Public Service to enhance their approaches to addressing Uganda's developmental challenges

The Vote facilitated the 12th JBC meeting between Uganda and Kenya held at Ridar Hotel, Seeta in August 2018. The meeting discussed and resolved issues impeding cross-border trade, free movement of persons and peaceful co-existence of trans-boundary communities.

The Office also facilitated four cross border meetings as follows: Uganda / Kenya on the Joint Technical Committee on border demarcation in Mombasa, Kenya; and Uganda / DRC on border demarcations, in Munyonyo. Other border meetings included: Uganda / Tanzania on the sharing of the waters of River Kagera; Uganda / Kenya on management of Trans boundary crime on Lake Victoria

Regarding Construction works for the RDC offices, construction works in Luuka commenced in quarter two and is at roofing level. The bills of quantities for the works were structured with regard to provisions of facilities for persons with disabilities. The Ministry for Kampala Capital City and Metropolitan Affairs monitored Capital City Developments in the areas of Health and Education; coordinated several meetings on Opecprime Properties Uganda Limited and amendments of the KCC Act, 2010 are on-going; preparatory activities for the annual performance review for Kampala have commenced and the final output will be delivered in the next quarter; evaluation of the policy framework governing the development and service delivery in the Greater Kampala is ongoing; Draft compendium on service delivery has been developed with emphasis on equitable access to services, and consultations are on-going and the Ministry enforced and ensured compliance with the KCC Act, 2010

### IV. Medium Term Plans

The Vote Plans to continue engaging Ministry of Finance, Planning and Economic Development to provide the necessary funds to enable it fulfill its core mandate, especially the recently bestowed responsibility to coordinate the realization of the Government campus at Bwebajja

The Vote will also explore avenues of harnessing intrac-sectoral linkages within the Presidency for example encouraging RDCs to work closely with State Housing Monitoring Units to enhance inclusive and effective service delivery especially in hard to reach areas.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	12.283	12.369	6.124	13.558	14.146	14.854	15.596	16.376
	Non Wage	43.503	51.164	30.928	70.868	81.498	97.798	117.357	140.829
<b>Devt.</b>	GoU	4.593	3.156	0.258	8.156	9.787	9.787	9.787	9.787
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>60.379</b>	<b>66.689</b>	<b>37.309</b>	<b>92.582</b>	<b>105.432</b>	<b>122.439</b>	<b>142.741</b>	<b>166.992</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.379</b>	<b>66.689</b>	<b>37.309</b>	<b>92.582</b>	<b>105.432</b>	<b>122.439</b>	<b>142.741</b>	<b>166.992</b>
Arrears		4.116	5.072	5.063	5.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>64.496</b>	<b>71.761</b>	<b>42.372</b>	<b>97.582</b>	<b>105.432</b>	<b>122.439</b>	<b>142.741</b>	<b>166.992</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>64.496</b>	<b>71.761</b>	<b>42.372</b>	<b>97.582</b>	<b>105.432</b>	<b>122.439</b>	<b>142.741</b>	<b>166.992</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>60.379</b>	<b>66.689</b>	<b>37.309</b>	<b>92.582</b>	<b>105.432</b>	<b>122.439</b>	<b>142.741</b>	<b>166.992</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>50.215</b>	<b>0.000</b>	<b>0.000</b>	<b>50.215</b>	<b>53.415</b>	<b>0.000</b>	<b>53.415</b>
211 Wages and Salaries	14.999	0.000	0.000	14.999	16.155	0.000	16.155
212 Social Contributions	6.341	0.000	0.000	6.341	7.046	0.000	7.046
213 Other Employee Costs	3.870	0.000	0.000	3.870	4.899	0.000	4.899
221 General Expenses	7.209	0.000	0.000	7.209	8.592	0.000	8.592
222 Communications	0.699	0.000	0.000	0.699	0.741	0.000	0.741
223 Utility and Property Expenses	1.754	0.000	0.000	1.754	1.466	0.000	1.466
224 Supplies and Services	5.229	0.000	0.000	5.229	5.151	0.000	5.151
225 Professional Services	1.800	0.000	0.000	1.800	1.129	0.000	1.129
227 Travel and Transport	6.071	0.000	0.000	6.071	6.107	0.000	6.107
228 Maintenance	2.243	0.000	0.000	2.243	2.130	0.000	2.130
<b>Output Class : Outputs Funded</b>	<b>13.318</b>	<b>0.000</b>	<b>0.000</b>	<b>13.318</b>	<b>31.011</b>	<b>0.000</b>	<b>31.011</b>
263 To other general government units	13.318	0.000	0.000	13.318	31.011	0.000	31.011
<b>Output Class : Capital Purchases</b>	<b>3.156</b>	<b>0.000</b>	<b>0.000</b>	<b>3.156</b>	<b>8.156</b>	<b>0.000</b>	<b>8.156</b>
312 FIXED ASSETS	3.156	0.000	0.000	3.156	8.156	0.000	8.156

# Vote:001 Office of the President

Output Class : Arrears	5.072	0.000	0.000	5.072	5.000	0.000	5.000
321 DOMESTIC	5.072	0.000	0.000	5.072	5.000	0.000	5.000
<b>Grand Total :</b>	<b>71.761</b>	<b>0.000</b>	<b>0.000</b>	<b>71.761</b>	<b>97.582</b>	<b>0.000</b>	<b>97.582</b>
<b>Total excluding Arrears</b>	<b>66.689</b>	<b>0.000</b>	<b>0.000</b>	<b>66.689</b>	<b>92.582</b>	<b>0.000</b>	<b>92.582</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>2.380</b>	<b>6.813</b>	<b>3.042</b>	<b>6.813</b>	<b>6.813</b>	<b>6.862</b>	<b>6.862</b>	<b>6.972</b>
03 Monitoring & Evaluation	0.512	1.341	0.590	1.761	0.000	0.000	0.230	6.632
04 Monitoring & Inspection	0.325	1.315	0.655	0.624	0.000	6.632	0.000	0.340
05 Economic Affairs and Policy Development	0.449	1.363	0.499	1.633	0.000	0.230	6.632	0.000
12 Manifesto Implementation Unit	1.094	2.795	1.298	2.795	6.813	0.000	0.000	0.000
<b>02 Cabinet Support and Policy Development</b>	<b>3.318</b>	<b>3.438</b>	<b>1.474</b>	<b>3.438</b>	<b>3.874</b>	<b>4.125</b>	<b>4.125</b>	<b>12.707</b>
07 Cabinet Secretariat	3.318	3.438	1.474	3.438	3.874	4.125	4.125	12.707
<b>03 Government Mobilisation, Monitoring and Awards</b>	<b>12.587</b>	<b>13.628</b>	<b>13.836</b>	<b>31.361</b>	<b>31.927</b>	<b>40.060</b>	<b>45.028</b>	<b>49.970</b>
01 Headquarters (Media Centre and RDCs)	12.236	13.318	13.705	31.011	30.635	38.560	43.408	49.300
13 Presidential Awards Committee	0.351	0.309	0.130	0.350	1.292	1.500	1.620	0.670
<b>04 Security Administration</b>	<b>8.531</b>	<b>9.646</b>	<b>7.176</b>	<b>4.940</b>	<b>9.000</b>	<b>5.120</b>	<b>5.120</b>	<b>5.120</b>
01 Headquarters (Security Sector Coordination)	8.531	9.646	7.176	4.940	9.000	5.120	5.120	5.120
<b>49 General administration, Policy and planning</b>	<b>37.680</b>	<b>38.236</b>	<b>16.844</b>	<b>51.030</b>	<b>53.817</b>	<b>66.272</b>	<b>81.606</b>	<b>92.224</b>
0001 Construction of GoU offices	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0007 Strengthening of the President's Office	3.593	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	33.016	34.995	16.544	42.789	43.945	56.399	71.734	82.436
10 Statutory	0.070	0.085	0.043	0.085	0.085	0.085	0.085	0.000
1507 Strengthening Office of the President	0.000	3.156	0.258	8.156	9.787	9.787	9.787	9.787
<b>Total for the Vote</b>	<b>64.496</b>	<b>71.761</b>	<b>42.372</b>	<b>97.582</b>	<b>105.432</b>	<b>122.439</b>	<b>142.741</b>	<b>166.992</b>
<b>Total Excluding Arrears</b>	<b>60.379</b>	<b>66.689</b>	<b>37.309</b>	<b>92.582</b>	<b>105.432</b>	<b>122.439</b>	<b>142.741</b>	<b>166.992</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	01 Oversight, Monitoring and Evaluation & Inspection of policies and programs
--------------------	---

# Vote:001 Office of the President

<b>Programme Objective :</b>	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.				
<b>Responsible Officer:</b>	Director, Economic Affairs and Research				
<b>Programme Outcome:</b>	Improved Service delivery.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Strengthened Policy Management across Government</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of M&E recommendations acted upon by MDAs and LGs.	20%	2016	80%	90%	100%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	20%	2015	80%	90%	100%
• Percentage of Manifesto commitments implemented.			60%	80%	100%
<b>SubProgramme: 03 Monitoring &amp; Evaluation</b>					
<i>Output: 01 Monitoring the performance of government policies, programmes and projects</i>					
Number of public programmes/projects inspected in National Priorities.			15%	17%	20%
Percentage of follow up action undertaken on issues identified from monitoring exercises.			100%	100%	100%
<b>SubProgramme: 04 Monitoring &amp; Inspection</b>					
<i>Output: 02 Economic policy implementation</i>					
Number of dialogue meetings held with MDAs to address issues identified during monitoring.			2		
<b>SubProgramme: 12 Manifesto Implementation Unit</b>					
<i>Output: 03 Monitoring Implementation of Manifesto Commitments</i>					
Annual manifesto implementation handbook distributed to MDAs			Yes	Yes	Yes
No. of manifesto tracking reports produced.			4	4	4
Percentage of manifesto commitmets implemented			60%	80%	100%
<b>Programme :</b>	02 Cabinet Support and Policy Development				
<b>Programme Objective :</b>	To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.				
<b>Responsible Officer:</b>	Under Secretary, Cabinet Secretariat				
<b>Programme Outcome:</b>	Relevant ,inclusive and coherent polices.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Effective Public Administration sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:001 Office of the President

• Percentage of Cabinet decisions acted upon.	20%	2016	95%	97%	97%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	80%	2016	95%	97%	97%

## SubProgramme: 07 Cabinet Secretariat

### Output: 01 Cabinet meetings supported

Average number of days taken to scrutinize Cabinet submissions	4	4	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	4	4	4

### Output: 03 Capacity for policy formulation strengthened

Percentage of the comprehensive long term policy development plan implementation	50%	50%	55%
--	-----	-----	-----

**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.
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 service delivery

#### 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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:001 Office of the President

N / A					
<b>SubProgramme: 01 Headquarters (Media Centre and RDCs)</b>					
<b>Output: 52 Mobilisation and Implementation Monitoring</b>					
Number of programmes and projects monitored by RDCs		40	40	40	
Number of sensitization and awareness meetings conducted		6,480	6,480	6,480	
<b>Output: 53 Patriotism promoted</b>					
Number of training programmes conducted for teachers and students		17	20	25	
<b>Programme :</b> 04 Security Administration					
<b>Programme Objective :</b> To coordinate the National Security Agencies to ensure stability and National territorial integrity.					
<b>Responsible Officer:</b> Secretary, Office of the President					
<b>Programme Outcome:</b> Peace and security in the country.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Effective Public Administration sector</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
N/A					
<b>Programme :</b> 49 General administration, Policy and planning					
<b>Programme Objective :</b> 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.					
<b>Responsible Officer:</b> Muhindo. E. Ngene - Under Secretary, Finance & Administration					
<b>Programme Outcome:</b> Enhanced Policy guidance and strategic direction.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved service delivery</b>					
<b>2. Patriotic citizens:</b> Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens					
<b>3. Strengthened Policy Management across Government</b>					

# Vote:001 Office of the President

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Efficient and effective resource management and utilization.	Medium	2016	High	High	High
N/A					

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

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

FY 2018/19			FY 2019/20		
Appr. Budget and Planned Outputs		Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs	
Vote 001 Office of the President					
Program : 16 49 General administration, Policy and planning					
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		The construction is on going and is at roofing stage. Retention Monies for construction works at Mubende and Adjumani yet to be paid because the Defects Liability period is yet to end.		One RDC office block constructed in Butambala. RDCs offices in Amuru and Kamuli renovated. Retention monies for the construction works at Luuka paid.	
Total Output Cost(Ushs Thousand)	1,000,000		0		1,000,000
Gou Dev't:	1,000,000		0		1,000,000
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		373 tyres purchased Contract cleared by Solicitor General and delivery is awaited in the third quarter of FY 2018/19. Contract cleared by Solicitor General and delivery is awaited in the third quarter of FY 2018/19.		250 tyres procured 39(thirty nine) double cabin pickups,One station Wagon and saloon car procured. One station wagon vehicle procured.	
Total Output Cost(Ushs Thousand)	1,840,423		100,800		6,556,194
Gou Dev't:	1,840,423		100,800		6,556,194
Ext Fin:	0		0		0
A.I.A:	0		0		0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate monitoring of Government policies,programs and projects.

a) Effective mobilization of the population for development requires mechanically sound vehicles given the rugged terrain RDCs/DRDCs traverse to popularize the Government programmes as directed by H.E the President and also in fulfilment of their constitutional mandate.At the moment,over 70%(91 out of 129) of vehicles for RDCs and DRDCs are aged(above 10 years) and



# Vote:001 Office of the President

need replacement. In addition the office of the President requires 75 new vehicles to cater for the newly appointed RDCs and DRDCs. However 1.54 bn is provided for in the MTEF ceiling resulting into huge funding gap of Ushs. 23.87 bn amidst the exorbitant costs of maintaining the old fleet. The current provision only allows the Office of the President to procure only 10 vehicles. With this provision, it is likely to take about 20 years to procure the required vehicles for the RDCs and DRDCs.

b) The vehicles for RDCs breakdown frequently due to their poor mechanical condition and the rough terrain they operate in. This has greatly increased the cost of servicing and repairs and yet the money available is inadequate –

c) Shs. 6.63bn to meet the additional cost implication arising out of the creation of new districts. Ten (10) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in the FY 2016/17) and an additional six (06) was operationalized in FY 2017/18 i.e. Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo., six districts were operationalized in FY 2018/19 (Nabilatuk, Bugweri, Kasanda, Kwanja, Kapelebyong and Kikuube). Also seven districts will be operationalized next Financial year (Obongi, Kazo, Rwampara, Kitagwenda, Madi-Okollo, Karenga and Lusot)

Restrictive budget ceilings for raising ideology levels of the youth and promotion of Patriotism:

a) The Vote requires Shs. 4.5 billion to cater for infrastructure development at NALI in terms of constructing new dormitories, class rooms and other related infrastructure – if NALI is to rise up to the challenges of hosting the National Service Program as well as other senior Government officials during retreats.

b) An additional 1bn is required for the National Secretariat of Patriotism Clubs to cover all Secondary Schools in Uganda for patriotism and ideological re-orientation activities.

Therefore, a total funding gap of Shs. 5.5bn remains in FY 2019/20 for raising ideology and patriotism

Inadequate Budgetary provision to the Office of the President to monitor implementation of Cabinet Decision and the Policies passed by Cabinet

Uganda is known for having good policies but their implementation has remained a challenge. As office of the President we are mandated to monitor and assess the effectiveness of these policies and the Cabinet decisions taken so as to evaluate their effectiveness, efficiency, relevancy and impacts to enable the Office advise Cabinet and the Chief Executive. However the inadequate budget provisions cannot enable the Office carry out its mandate. The office request 4.0 billion shillings to deliver on that core mandate

0 The government is in its third year of implementing the Manifesto. It is handy that Midterm review is done to determine to what extent the social contract between the government and the people has been achieved. However the Budget provision in the MTEF ceiling to fund the Manifesto commitments is too inadequate for a full scale evaluation. The Office of the President requires 2.5 billion shillings to carry out its evaluation.

## Plans to improve Vote Performance

The Vote will carry out evaluations on Government Policies and also increase its oversight role in monitoring of Government Policies, Programmes and Projects so as to improve on service delivery.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To integrate HIV/AIDS issues in the office of the President activities
<b>Issue of Concern :</b>	Inadequate knowledge about HIV by the population
<b>Planned Interventions :</b>	The RDCs will use part of the airtime on radio stations to sensitize the population
<b>Budget Allocation (Billion) :</b>	0.420
<b>Performance Indicators:</b>	number of sensitizations conducted

# Vote:001 Office of the President

Issue Type:	Gender
<b>Objective :</b>	To integrate gender in the office of the President activities
<b>Issue of Concern :</b>	Inadequate Gender integration into the office of the President activities
<b>Planned Interventions :</b>	Monitor the implementation of gender concerns contained in the bills of quantities for all development projects
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	number of monitoring reports produced
<b>Objective :</b>	To integrate gender issues into patriotism clubs in schools
<b>Issue of Concern :</b>	Inadequate representation in the leadership of patriotic clubs by the girl child
<b>Planned Interventions :</b>	Implement guidelines to ensure that there is at least two female representatives in the patriotism club leadership
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of patriotism clubs with at least two female representatives
Issue Type:	Enviroment
<b>Objective :</b>	To integrate the issues of the environment into the activities for office of the President
<b>Issue of Concern :</b>	Environmental degradation i various parts of the Country
<b>Planned Interventions :</b>	RDCs will sensitize the population about the dangers of environmental degradation
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	number of sensitization meetings conducted

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
COMMISSIONER	U1	2	0
PRINC INFORM OFFICER	U2	6	2
PRINC. PERS. SECRETARY	U2	5	2
PRINC. POLICY. ANALYST	U2	3	2
Principal Economist	U2	4	1
SEN. INFORM. OFFICER	U3	5	0
SEN. PERSON. SECRETARY	U3	14	6
AS	U4	3	0
PERSONAL SECRETARY	U4	16	5
RECEIPTIONIST	U4	4	1
SEN ACCOUNTS ASSISTANT	U5	7	2
POOL STENO	U6	12	2
OFFICE TYPIST	U7	68	25
DRIVER	U8	175	97

# Vote:001 Office of the President

OFFICE ATTENDANT	U8	120	110
ASSIST. COMM	UIE	3	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
AS	U4	3	0	3	3
ASSIST. COMM	UIE	3	0	3	3
COMMISSIONER	U1	2	0	2	2
DRIVER	U8	175	97	78	78
OFFICE ATTENDANT	U8	120	110	10	10
OFFICE TYPIST	U7	68	25	43	43
PERSONAL SECRETARY	U4	16	5	11	11
POOL STENO	U6	12	2	10	10
PRINC INFORM OFFICER	U2	6	2	4	4
PRINC. PERS. SECRETARY	U2	5	2	3	3
PRINC. POLICY. ANALYST	U2	3	2	1	1
Principal Economist	U2	4	1	3	3
RECEPTIONIST	U4	4	1	3	3
SEN ACCOUNTS ASSISTANT	U5	7	2	5	5
SEN. INFORM. OFFICER	U3	5	0	5	5
SEN. PERSON. SECRETARY	U3	14	6	8	8
<b>Total</b>		447	255	192	192

---

**Vote:001** Office of the President

---

Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
1,804,023	21,648,276
5,008,863	60,106,356
2,363,212	28,358,544
18,147,246	217,766,952
1,971,670	23,660,040
13,604,899	163,258,788
6,614,751	79,377,012
4,366,770	52,401,240
3,534,584	42,415,008
3,707,556	44,490,672
1,092,443	13,109,316
4,581,723	54,980,676
1,655,289	19,863,468
1,359,995	16,319,940
3,589,550	43,074,600
7,924,712	95,096,544
81,327,286	975,927,432

---

# Vote:001 Office of the President

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To generate and provide timely 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 2018/19

- There is timely intelligence collection and production.
- GISOs have been trained and refocused.
- Domestic arrears to trade creditors have been partially settled
- Assorted specialized equipment and 01 Motor vehicle have been Procured.
- Staff statutory benefits have been settled and the former- ISO staff with court award arrears, Payment is on going.

### IV. Medium Term Plans

Over the medium term ISO has and will continue to collect and process intelligence information on the internal threats to Uganda, closely monitor and evaluate Government programmes /projects and recommend to H.E the President and any other authority as he may direct.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	37.687	37.687	18.827	37.687	39.571	41.550	43.627	45.809
	Non Wage	21.117	24.617	13.234	25.906	29.792	35.751	42.901	51.481
<b>Devt.</b>	GoU	0.411	0.411	0.411	0.411	0.493	0.493	0.493	0.493
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>59.215</b>	<b>62.715</b>	<b>32.472</b>	<b>64.004</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>59.215</b>	<b>62.715</b>	<b>32.472</b>	<b>64.004</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>
Arrears		2.000	25.221	18.968	18.500	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>61.215</b>	<b>87.936</b>	<b>51.439</b>	<b>82.504</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>61.215</b>	<b>87.936</b>	<b>51.439</b>	<b>82.504</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>59.215</b>	<b>62.715</b>	<b>32.472</b>	<b>64.004</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>62.304</b>	<b>0.000</b>	<b>0.000</b>	<b>62.304</b>	<b>63.593</b>	<b>0.000</b>	<b>63.593</b>
211 Wages and Salaries	37.807	0.000	0.000	37.807	37.787	0.000	37.787
212 Social Contributions	0.000	0.000	0.000	0.000	0.605	0.000	0.605
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.684	0.000	0.684
221 General Expenses	0.234	0.000	0.000	0.234	0.224	0.000	0.224
222 Communications	0.320	0.000	0.000	0.320	0.320	0.000	0.320
223 Utility and Property Expenses	0.564	0.000	0.000	0.564	0.808	0.000	0.808
224 Supplies and Services	22.580	0.000	0.000	22.580	22.580	0.000	22.580
227 Travel and Transport	0.456	0.000	0.000	0.456	0.220	0.000	0.220
228 Maintenance	0.344	0.000	0.000	0.344	0.366	0.000	0.366
<b>Output Class : Capital Purchases</b>	<b>0.411</b>	<b>0.000</b>	<b>0.000</b>	<b>0.411</b>	<b>0.411</b>	<b>0.000</b>	<b>0.411</b>
312 FIXED ASSETS	0.411	0.000	0.000	0.411	0.411	0.000	0.411
<b>Output Class : Arrears</b>	<b>25.221</b>	<b>0.000</b>	<b>0.000</b>	<b>25.221</b>	<b>18.500</b>	<b>0.000</b>	<b>18.500</b>
321 DOMESTIC	25.221	0.000	0.000	25.221	18.500	0.000	18.500
<b>Grand Total :</b>	<b>87.936</b>	<b>0.000</b>	<b>0.000</b>	<b>87.936</b>	<b>82.504</b>	<b>0.000</b>	<b>82.504</b>

# Vote:001 Office of the President

Total excluding Arrears	62.715	0.000	0.000	62.715	64.004	0.000	64.004
-------------------------	--------	-------	-------	--------	--------	-------	--------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>11 Strengthening Internal security</b>	<b>61.215</b>	<b>87.936</b>	<b>51.439</b>	<b>82.504</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>
08 Internal Security Organisation	60.804	87.526	51.029	82.093	69.364	77.301	86.528	97.290
0982 Strengthening of Internal Security	0.411	0.411	0.411	0.411	0.493	0.493	0.493	0.493
<b>Total for the Vote</b>	<b>61.215</b>	<b>87.936</b>	<b>51.439</b>	<b>82.504</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>
<b>Total Excluding Arrears</b>	<b>59.215</b>	<b>62.715</b>	<b>32.472</b>	<b>64.004</b>	<b>69.856</b>	<b>77.794</b>	<b>87.021</b>	<b>97.783</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	11 Strengthening Internal security				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Director General- DGISO				
<b>Programme Outcome:</b>	Efficient and effective Internal Security Organization				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Established superior defence capability</b>					
<b>2. Staff capacity enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII			80%	85%	90%
• Level of Strategic plan delivered			90%	95%	97%
<b>Programme Outcome:</b> Timely internal Intelligence collection					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Firepower capacity, delivery Mobility, troop protection and deployability</b>					
<b>2. Improved infrastructure</b>					
	<b>Performance Targets</b>				

# Vote:001 Office of the President

Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of participation in local & national security frameworks			High	High	High
<b>SubProgramme: 08 Internal Security Organisation</b>					
<b>Output: 01 Collection of Intelligence</b>					
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 Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate budgetary provisions hence;

- Hinders acquisition of transport equipment for headquarter and field stations.
- Undermines timely information collection and operations
- Reliance on unreliable communication system.
- Affects expansion of office space
- Domestic arrears ( trade creditors)

### Plans to improve Vote Performance

- Acquire secure and modern communication and technical specialized equipment
- Acquire transport equipment to enhance timely co-ordination
- Seek for enhancement of information fund

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Prevent and Treat HIV/AIDS
<b>Issue of Concern :</b>	Complacency on the spread of HIV/AIDS
<b>Planned Interventions :</b>	Create awareness through sensitization to control the spread of HIV/AIDS through counselling and treatment of those already infected.
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Percentage number of staff undergoing counselling or on medication.</li> <li>- Number of sensitization workshops carried out.</li> </ul>



# Vote:001 Office of the President

Issue Type:	Gender
<b>Objective :</b>	Promote awareness on gender equity within the Organisation.
<b>Issue of Concern :</b>	Undermining gender equity issues
<b>Planned Interventions :</b>	Sensitize members of staff on policies regarding gender equity.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of sensitization meetings.

Issue Type:	Environment
<b>Objective :</b>	Create awareness on the need for Environmental Protection.
<b>Issue of Concern :</b>	Environmental degradation.
<b>Planned Interventions :</b>	Carry out sensitization seminars on the dangers of Environmental degradation.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of Seminars carried out.

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# 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.

### II. Strategic Objective

1. To develop, maintain and manage State House assets and amenities.
2. To ensure security and welfare of the President, Vice President and their immediate families.
3. To strengthen the institutional capacity to enable provision of adequate logistical and technical support for efficient operations of the Presidency.
4. To provide over all leadership of the State and ensure that national goals are in line with the Constitution and the current NRM manifesto.

### III. Major Achievements in 2018/19

The logistical support, welfare and security necessary for the efficient operations of the Presidency were provided. The official places of residence for the President and other non-residential buildings maintained; Various equipment (Security, ICT, Press) were procured.

The Presidency strengthened regional and international ties through State and Official visits, hosting various Heads of State as well as attending regional and international meetings. Key among these international meetings were the Summit of the Forum of China-Africa Cooperation (FOCAC) and the 10th BRICS (Brazil, Russia, India China and South Africa) Summit. The BRICS summit in particular sought to strengthen the relationship between BRICS member states and Africa and how best the partnership can bring about inclusive growth and "shared prosperity". H.E the President also received credentials of thirteen newly accredited envoys to Uganda, that is, from the Philippine, Spain, Colombia, Namibia, Australia, Serbia, Kenya, Tanzania, Malawi, Mozambique, Morocco, Ireland and Portugal.

Efforts to promote trade and investment continued. The President commissioned a number of new investments - Simba Cement factory in Mukuju Sub-County in Tororo District in Eastern Uganda, SAACHI Assembling Plant for home electric appliances in Kampala, two tea factories in greater Bushenyi and the Nyoka Military Conversion facility at Magamaga military barracks in Jinja District. Also, among the investments commissioned were six (06) newly established manufacturing facilities namely Orion Transformers and Electrics Ltd, Toyota Uganda Ltd, Alfasana Uganda Ltd, Interior Technologies Ltd, Steel and Tube Industries and Luuka Plastics and Packaging Ltd all situated in Namanve Industrial Park, Wakiso District. These efforts are geared towards moving Uganda to the middle income status through the creation of jobs and increasing production.

The Presidency mobilised massed and leaders across the country sensitizing them about socio-economic transformation, peace and development. H.E hosted a number of delegations from both Entebbe State House and upcountry State Lodges. Poverty

---

## Vote:002 State House

---

alleviation efforts continued in various established model villages (Kikyuusa, Kawumu,, Adjumani, Busiita, Mangho, Sanyonja, Lwabenge, Mwanyanjiri, Naluvule, Kalera, Rwentoondo, Bwera, Baralege and Madi-Okollo) where farmers were trained in commercially viable activities and also given agricultural inputs. Vote 002 spent approximately 515 million shilling on this intervention.

Under the Presidential initiative of "Skilling the Girl-Child", over 4,000 girls graduated in a number of vocational skills including tailoring, confectionery, shoe making, etc and given start-up capital. The Vote, in the period under review, spent 8.7bn on this initiative. In addition, a number of youth groups around Kampala and Kasanda were supported with Common User Facilities and SACCO start-up funds and the Vote spent 6.5bn on this initiative.

Monitoring and Inspection of government programmes in the Health Sector and Public works was also done. The Health Monitoring Unit monitored health services in two districts. The Infrastructure Monitoring Unit inspected a number of ongoing infrastructure works some of which included the reconstruction of Kyenjoojo-Fort Portal road and Kyenjoojo-Kagadi-Hoima road, the SGR project, the Karuma and Isimba plants among others.

State House paid school fees for the sponsored students and some of the pledged Presidential donations were paid.

### IV. Medium Term Plans

In line with the State House Strategic Plan, the Vote will continue to provide logistical support for the security and welfare of the President, maintain assets and amenities. All these will be geared towards providing a conducive environment for the efficient and effective operations of the Presidency in order to provide overall leadership of the country.

# Vote:002 State House

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	13.398	15.225	7.077	17.097	17.952	18.849	19.792	20.781
	Non Wage	293.409	246.488	213.098	377.703	434.358	521.230	625.476	750.571
<b>Devt.</b>	GoU	17.338	12.338	12.357	12.338	14.806	14.806	14.806	14.806
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>261.713</b>	<b>0.000</b>	<b>0.000</b>	<b>261.713</b>	<b>394.800</b>	<b>0.000</b>	<b>394.800</b>
211 Wages and Salaries	32.369	0.000	0.000	32.369	34.241	0.000	34.241
212 Social Contributions	0.319	0.000	0.000	0.319	0.406	0.000	0.406
213 Other Employee Costs	2.333	0.000	0.000	2.333	3.461	0.000	3.461
221 General Expenses	11.184	0.000	0.000	11.184	12.623	0.000	12.623
222 Communications	1.610	0.000	0.000	1.610	1.964	0.000	1.964
223 Utility and Property Expenses	5.509	0.000	0.000	5.509	4.167	0.000	4.167
224 Supplies and Services	62.398	0.000	0.000	62.398	70.110	0.000	70.110
226 Insurances and Licenses	2.970	0.000	0.000	2.970	2.970	0.000	2.970
227 Travel and Transport	50.743	0.000	0.000	50.743	51.800	0.000	51.800
228 Maintenance	12.222	0.000	0.000	12.222	12.377	0.000	12.377
282 Miscellaneous Other Expenses	80.055	0.000	0.000	80.055	200.682	0.000	200.682
<b>Output Class : Capital Purchases</b>	<b>12.338</b>	<b>0.000</b>	<b>0.000</b>	<b>12.338</b>	<b>12.338</b>	<b>0.000</b>	<b>12.338</b>
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.030
312 FIXED ASSETS	12.308	0.000	0.000	12.308	12.308	0.000	12.308

# Vote:002 State House

Grand Total :	274.052	0.000	0.000	274.052	407.138	0.000	407.138
Total excluding Arrears	274.052	0.000	0.000	274.052	407.138	0.000	407.138

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>11 Logistical and Administrative Support to the Presidency</b>	<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>
0008 Support to State House	17.338	12.338	12.357	12.338	14.806	14.806	14.806	14.806
02 Support to Vice President	6.417	6.567	3.178	6.567	8.929	17.029	26.029	30.029
03 Administration and Support to the President	295.769	245.103	209.571	255.760	275.373	319.684	371.842	439.881
04 Internal Audit	0.067	0.086	0.033	0.086	0.186	0.546	2.594	3.594
06 Presidential Initiatives	4.553	9.957	7.393	132.386	167.822	202.821	244.804	297.849
<b>Total for the Vote</b>	<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>
<b>Total Excluding Arrears</b>	<b>324.145</b>	<b>274.052</b>	<b>232.532</b>	<b>407.138</b>	<b>467.116</b>	<b>554.885</b>	<b>660.074</b>	<b>786.159</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	11 Logistical and Administrative Support to the Presidency
<b>Programme Objective :</b>	<p>1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President</p> <p>2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</p> <p>3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</p> <p>4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto</p> <p>5. To mobilize masses towards political and socio-economic transformation and improved quality of life.</p> <p>6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.</p> <p>7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</p> <p>8. To make contribution towards rural transformation and increased household incomes throughout the country.</p>
<b>Responsible Officer:</b>	State House Comptroller
<b>Programme Outcome:</b>	Effective and Efficient Operations of the Presidency

# Vote:002 State House

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved service delivery</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Provision of Logistical Support			95%	96%	97%
• Level of Implementation of Presidential Initiatives			Good	Good	Good
<b>SubProgramme: 02 Support to Vice President</b>					
<i>Output: 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</i>					
Degree to which welfare, security & logistical demands satisfied			Good	Good	Good
Proportion of logistical demands satisfied			95%	96%	97%
<i>Output: 04 Regional integration &amp; international relations promoted</i>					
Number of countries visited			4	4	4
Number of regional and international meetings attended			2	2	2
<i>Output: 05 Trade, tourism &amp; investment promoted</i>					
Number of International Trade meetings attended			2	2	2
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>					
Number of Community functions attended			50	50	50
<b>SubProgramme: 03 Administration and Support to the President</b>					
<i>Output: 02 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</i>					
Degree to which welfare, security & logistical demands satisfied			Good	Good	Good
Proportion of logistical demands satisfied			95%	96%	96%
<i>Output: 03 Masses mobilized towards poverty reduction, peace &amp; 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 &amp; international relations promoted</i>					
Number of countries visited			20	20	20
Number of Heads of State hosted			15	15	15
Number of regional and international meetings attended			18	18	18
<i>Output: 05 Trade, tourism &amp; investment promoted</i>					
Number of International Trade meetings attended			6	6	6
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>					
Number of Community functions attended			72	72	72

# Vote:002 State House

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 002 State House</b>		
<i>Program : 16 11 Logistical and Administrative Support to the Presidency</i>		
Development Project : 0008 Support to State House		
<b>Output: 16 11 72 Government Buildings and Administrative Infrastructure</b>		
Entebbe State House Complex maintained	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	Maintenance of State House Complex Entebbe
Routine maintenance works done in all residential and office buildings.		Maintenance of Nakasero state lodge
Routine supervision undertaken	Supervision of works were undertaken	Maintenance of upcountry lodges
		Routine supervision of capital works
<b>Total Output Cost(Ushs Thousand)</b>	<b>970,000</b>	<b>955,000</b>
Gou Dev't:	970,000	955,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 16 11 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
14 Support Vehicles procured;	Procurement process ongoing.	14 support vehicles procured
Servicing and annual maintenance of the Jet and Helicopter carried out		Servicing and annual maintenance of the jet and Helicopter done
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,150,000</b>	<b>3,838,865</b>
Gou Dev't:	7,150,000	3,838,865
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 16 11 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Specialised and security equipment procured	An assortment of household equipment was procured	Specialized and security equipment procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,168,411</b>	<b>1,646,944</b>
Gou Dev't:	3,168,411	1,646,944
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 16 11 78 Purchase of Office and Residential Furniture and Fittings</b>		
Office and Residential Furniture procured	Two batches of residential and office furniture were procured.	Office and residential furniture procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>900,000</b>	<b>190,873</b>
Gou Dev't:	900,000	190,873
Ext Fin:	0	0

# Vote:002 State House

A.I.A:	0	0	0
--------	---	---	---

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

In the execution of its mandate, the Vote faces the following challenges:

1. The ever emerging unplanned issues that need to be attended to by the Presidency. These unplanned and yet important issues affect the execution of planned activities and budgets.
2. The growth in magnitude and number of donations and the inability to settle the outstanding pledge commitments.
3. Operating the Entebbe State House Complex to the required standard in light of the meager resources.
4. Scattered and rented office accommodation which is costly and hinders effective supervision.
5. Keeping abreast with global technology advancements in terms of equipment for press, ICT and security given the fixed budgetary resources.

### Plans to improve Vote Performance

In the face of its challenges, Vote 002 plans to:

1. Continue to reprioritize the scarce resources in order to cope with the emerging issues.
2. Continue to engage MoFPED for additional resources.
3. Focus on building the capacity of the human resource.
4. Work towards bringing the scattered offices closer to each other for effective supervision.
5. Continue to use State House services for catering and vehicle maintenance.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To support staff affected by HIV/AIDS
<b>Issue of Concern :</b>	HIV/AIDS is non-discriminatory and rampant.
<b>Planned Interventions :</b>	Increase HIV/AIDS awareness to both staff and the masses. Provide social and medical support
<b>Budget Allocation (Billion) :</b>	0.166
<b>Performance Indicators:</b>	Number of staff supported Number of awareness campaigns/sessions conducted



# Vote:002 State House

Issue Type:	Gender
<b>Objective :</b>	To design and implement an all inclusive strategy which promotes equity in wealth creation.
<b>Issue of Concern :</b>	There still exists pockets of income inequalities in Uganda
<b>Planned Interventions :</b>	Support households in selected model villages through the poverty alleviation initiative Mobilise masses on wealth creation programmes Skill girls in various skills through the "Girl child Project"
<b>Budget Allocation (Billion) :</b>	1.032
<b>Performance Indicators:</b>	Number of model villages supported. Number of girls skilled
Issue Type:	Enviroment
<b>Objective :</b>	To protect the environment
<b>Issue of Concern :</b>	Our environment is destroyed by human activity.
<b>Planned Interventions :</b>	Carry out awareness and sensitization campaigns
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of sensitization campaigns undertaken.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Presidential Advisor/Mobilisation	U1P	15	2
Senior Presidenitlal Advisor/ Invesments	U1P	6	1
Senior Presidential Adv./Political Affairs	U1P	6	3
Assistant Director	U1SE	12	5
Captain Presidential Jet	U1SE	4	2
Chief Engineer	U1SE	2	1
Private Secretary	U2	70	52
Information Technology Oficer	U4	50	20
Flight Attendant/Purser	U5	4	2
Political Mobiliser	U6	20	14
Mechanic	U7	30	25
Cook	U8	40	25
Driver	U8	10	7
Office Attendant	U8	5	4
Room Attendant	U8	25	14

# Vote:002 State House

Waiter/Waitress	U8	50	38
-----------------	----	----	----

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director	U1SE	12	5	7	7	42,000,000	504,000,000
Captain Presidential Jet	U1SE	4	2	2	2	5,304,296	63,651,552
Chief Engineer	U1SE	2	1	1	1	2,143,082	25,716,984
Cook	U8	40	25	15	15	2,814,900	33,778,800
Driver	U8	10	7	3	3	629,577	7,554,924
Flight Attendant/Purser	U5	4	2	2	2	1,250,134	15,001,608
Information Technology Officer	U4	50	20	30	25	27,238,325	326,859,900
Mechanic	U7	30	25	5	3	3,000,000	36,000,000
Office Attendant	U8	5	4	1	1	209,859	2,518,308
Political Mobiliser	U6	20	14	6	4	1,576,636	18,919,632
Presidential Advisor/Mobilisation	U1P	15	2	13	13	52,000,000	624,000,000
Private Secretary	U2	20	10	10	10	12,016,880	144,202,560
Room Attendant	U8	25	14	11	9	1,688,940	20,267,280
Senior Presidenitlal Advisor/ Invesments	U1P	6	1	5	3	24,000,000	288,000,000
Senior Presidential Adv./Political Affairs	U1P	6	3	3	3	7,146,246	85,754,952
Waiter/Waitress	U8	50	38	12	12	2,251,920	27,023,040
<b>Total</b>		<b>349</b>	<b>215</b>	<b>134</b>	<b>118</b>	<b>191,279,235</b>	<b>2,295,350,820</b>

---

# Vote:003 Office of the Prime Minister

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To drive coherent, high quality and timely support to Government and Private Sector for efficient and effective service delivery

### 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 2018/19

#### A. STRATEGIC COORDINATION, MONITORING AND EVALUATION

A1: Executive Office (Prime Minister, First Deputy Prime Minister, General Duties and Government Chief Whip)

1. Coordinated the inter-ministerial activities in Government through;

i) Review and provision of guidance in Policy implementation across government

ii) Follow up on the implementation of Presidential Directives

2. Coordinated the legislative agenda which was instrumental in;

i) Passing 17 bills (e.g. The Mental Health Bill 2014, The Exercise Duty Amendment Bill 2018, The National Environment Bill 2017, The Sugar Bill 2016, The Investment Code Bill 2017, The National Bio Safety and Bio Technology Bill 2012, etc.)

ii) Considering and concluding 23 Ministerial statements,

iii) Debating and adopting 10 Committee reports,

iv) Moving and passing 22 motions, and

v) Responding to 12 Question for oral answers.

3. Aligned the Budgets of all sectors for FY 2019/20 to the NDP II, NRM Manifesto and other Planning Frameworks through the PACOB meetings with MDAs.

A2. Monitoring and Evaluation

1. Produced GAPR for FY 2017/18 which was discussed during Government retreat held in September 2018. A number of policy recommendations were adopted to improve Government performance and service delivery

2. Conducted Local Government Performance Assessment I all LGs for FY 2018/19, where constraints to effective service delivery in the sectors of Education, Health and Water were identified and policy recommendations made to improve performance.

# Vote:003 Office of the Prime Minister

3. Monitored the implementation of externally funded projects across Government, which revealed the following emerging issues;

- i) Overall disbursement of loans improved from 28% in 2016 to 41% in 2018
  - ii) Acquisition of right of way and land compensation are a major challenge especially for large infrastructure projects
  - iii) Poor project management persists in sectors implementing infrastructure projects
4. Designed and managed rigorous process evaluation studies for key Government interventions including;
- i) 56 Public Sector Organizations
  - ii) UPE and Family Planning programmes,
  - iii) Youth Livelihood Programme, etc.

## A3. Strategic Coordination and Policy Implementation

1. Operationalized the institutional coordination framework through;
  - i) Preparing a report on the contentious issues hampering the export of maize grain to Kenya.
  - ii) Preparing and submitting to cabinet a report on harmonisation of issues in the draft National Food and Drug bill. A report was submitted to Cabinet.
2. Prepared a progress report on the implementation of PIRT V recommendations within Local Governments
3. Consolidated and submitted the PSM-Sector budget framework paper for FY2019/2020
4. Coordinated the implementation of the Uganda Nutrition Action Plan
5. Finalized and launched of the SDG road map by the Prime Minister in October, 2018.

## A4. Prime Minister's Delivery Unit

1. Established and implemented a rigorous service delivery chain, a system for routine tracking and reporting progress on the agreed key priorities of government.
2. Provided a robust mechanism for coordinating service delivery implementation efforts across government.
3. Established relationships with other stakeholders that facilitate service delivery.

## B. DISASTER PREPAREDNESS AND REFUGEES MANAGEMENT

### B1 Disaster Preparedness and Management

1. Supported 77,000 disaster affected households with relief food and assorted non-food relief items across the country.
2. Improved the country's preparedness and response to disasters through;
  - i) Conducting 585 Disaster Risk Assessments at district and sub-county levels
  - ii) Training 30 DDMC, DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole and Bunyoro
  - iii) Preparing Risk, Hazard, vulnerability profile and maps for 42 districts across the country

### B2 Refugees Management

1. Received and settled 199,802 new refugees in conformity to international laws.
2. Procured and distributed 65,684 teak tree seedlings to 300 households in the refugee host districts to address environmental issues
3. Conducted 6 Refugee Eligibility Committee sessions where 4,028 individuals were granted refugee status.
4. Printed and issued 548 Conventional Travel Documents and 9,070 IDs to Refugees

## C. AFFIRMATIVE ACTION PROGRAMMES

### C1 Northern Uganda

1. Procured and distributed 7,230 cattle targeting women, youth, PWDs, elderly and other vulnerable groups under the restocking program for the sub regions of Acholi, West Nile, Lango and Teso.
2. Procured and distributed 7,500 hand hoes and 5,000 iron sheets for youth, women and other vulnerable groups in Northern Uganda
3. Disbursed UGX 0.259bn for the construction of 5 teachers Housing units in the districts of Adjumani (3) and Katakwi (2).

### C2 Karamoja Affairs

1. Procured and distributed 6,000 iron sheets and 10,000 hand hoes for the youth, women, farmer groups and PWDs.
2. Supported 25 micro projects to enhance household incomes for youth, women, farmer groups and PWDs.
3. UGX 1.18bn transferred to MWE for construction of 5 valley tanks in Karamoja

### C3 Luwero Rwenrori Triangle

# Vote:003 Office of the Prime Minister

1. Paid 5,869 Civilian veterans a one off gratuity alias “Akasiimo” in fulfillment of HE the President’s pledge.
2. Supported 219 micro projects to enhance household incomes for youth, women, farmer groups, civilian veterans and PWDs.
3. Trained and disbursed funds to 99 PCAs in support of financial inclusion and commercial agriculture

## C4 Teso Affairs

1. Procured and distributed 10,000 iron sheets and 20,000 hand hoes to the youth, women, farmer groups and PWDs.
2. Supported 170 micro projects to enhance household incomes for youth, women, farmer groups and PWDs.
3. Transferred UGX 0.96bn to MWE for construction of 4 valley tanks in Teso

## C5 Bunyoro Affairs

1. Supported 9 micro projects to enhance household incomes for youth, women, farmer groups, and PWDs
2. Held and facilitated 4 consultative and supervision meetings to fast track the implementation Government service delivery in the sub-region

## C6 Externally Funded Projects

### C6.1 Third Northern Uganda Social Action Fund (NUSAF III)

1. Supported livelihood enhancement in the project areas through financing:
  - i) 808 improved Household Income Support Programme sub-projects (crop production, Agro\_forestry, Apiary, Fisheries, livestock, value addition, etc.) worth UGX 14,515,287,600 (a total of 10,316 o/w female 6396; male 3920)
  - ii) Supported 570 Self Help group with revolving fund worth UGX 6,048,000,000 under sustainable Livelihood Pilot in 168 villages (total of 14,664 beneficiaries; o/w 75% women; 36% youth).
  - iii) 160 Labour Intensive Public Works (LIPWs) (community access roads, contour bunds, drainage channels, terraces, water, irrigation, community stores and markets, tree planting, etc.) worth UGX 11,784,139,976 (a total of 24,234 o/w female 12,282; male 11952)

### C6.2. Development Response to Displacement Impact Project

1. Approved and disbursed funds totalling UGX 29,5Bn for 83 sub projects in the sectors of Education, Health, Roads and Livelihoods. A summary of the sub projects is shown in the table below
2. Constituted the Administrative Structure for DRDIP
3. Completed the formation of the livelihood groups for refugees and Host community
4. Completed the formation of Environmental Conservation groups (4 in each of the 11 districts)

### C6.3. Development Initiative for Northern Uganda (DINU)

1. Set-up of the Programme Management Unit
2. Fifteen (15) sites for valley tanks have been identified in Karamoja. These are distributed as follows Kaabong district – 5, Kotido – 5 and Amudat – 5.
3. 25 villages have been identified and earmarked to benefit from the planned construction of mini-grid in Lamwo district.
4. Started the process of upgrading of Atiak – Laropi road (66km) from gravel to bitumen standard:

### C6.4. Drylands Integrated Development Project

1. Enhanced productivity of dryland agriculture and livestock through;
  - i) Drilling 6 bore holes (out of which 2 for Lorengedwat, 3 for Lotome and 1 in Nadunget) to provide safe water for consumption
  - ii) Procuring and distributing 21 improved breeds of cattle for zero grazing Unit beneficiaries in Lorengedwat and Nadunget sub-counties.
2. Improved rural market infrastructure through;
  - i) Completing a total of 17.9km of selected community access roads in Lorengedwat- Nangaamit-Naachuka (11.2Km) and Naronit-Namalera in Lorengedwat and Lotome sub counties respectively.
  - ii) Rehabilitating 16.5Km of rural roads
3. Improved access to basic social services through completing of;
  - i) Civil works for three student’s dormitories which are now housing 153 students
  - ii) 5 health blocks which are functional and were handed over

## D. ADMINISTRATION AND SUPPORT SERVICES

1. Produced the 4th Quarter Progress and Annual Performance Report for FY 2017/18 and Quarter one (1) progress report for FY 2018/19.
2. Produced Vote 003 Final Accounts for FY 2017/18
3. Coordinated Vote 003 HRM matters, such as; recruitment of 61 staff renewal of 476 staff contracts, holding a Health Camp

## Vote:003 Office of the Prime Minister

focusing on healthy leaving and vaccination against Hepatitis B

4. Coordinated Vote 003 planned Procurements and Disposals for FY 2018/19 and developed a tracking tool for the approved procurement plan.
5. Conducted and completed fifty (50) Audit Assurances assignments and made various recommendations to management for improving service delivery.
6. Facilitated twenty (20) and two (2) Senior Management and Top Management Committee (TMC) meetings respectively to appraise the performance of the Vote in implementing its mandate.
7. Coordinated compilation of audit responses on the issues raised in the Auditor General's Reports for FYs 2015/16, 2016/17 and draft Management letter for FY 2017/18

### IV. Medium Term Plans

1. Improved Gov't-wide policy coordination is through: strengthening existing institutional coordination frameworks and other platforms with the aim of rallying all actors towards a single Gov't agenda
2. Assessment of the performance of MDAs and LGs using the Government Performance Retreat and rolling out the Baraza initiative and making them more robust and effective in improving accountability and service delivery.
3. Fast tracking the implementation of select national priorities and enable delivery of big and fast results through the Prime Ministers Delivery Unit (PMDU)
4. Resettlement of people living at risk of landslides and other IDPs across the Country
5. Resettlement of refugee and asylum seekers on land
6. Implementation of Settlement Transformation Agenda (STA) for both refugees and host communities in line with NDP II with focuses on: Livelihoods improvement (Agriculture Transformation), infrastructure development, environmental protection, land management, Governance and peace building.
7. Supporting vulnerable households/individuals (women, youth, elderly, PWDs, people living with HIV/AIDs for abductees, victims of the nodding disease syndrom and others) in affirmative action areas through: improving productivity, livelihood improvement, food security income enhancement and micro economic growth
8. Restocking of cattle targeting vulnarable groups (women, youth, elderly, PWDs, people living with HIV/AIDs for abductees, victims of the nodding disease syndrom and others) in the for sub regions of Acholi, Lango, Teso and West Nile whic were affected by decades of civil conflict
9. Construction of valley tanks in Karamoja and Teso Sub Regions

# Vote:003 Office of the Prime Minister

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.485	2.875	1.400	2.875	3.019	3.170	3.328	3.495
	Non Wage	63.462	74.399	34.772	76.539	88.019	105.623	126.748	152.098
<b>Devt.</b>	GoU	46.171	54.257	15.586	53.057	63.668	63.668	63.668	63.668
	Ext. Fin.	101.622	359.670	84.522	460.862	395.249	176.170	119.860	61.129
<b>GoU Total</b>		<b>112.118</b>	<b>131.532</b>	<b>51.759</b>	<b>132.471</b>	<b>154.707</b>	<b>172.462</b>	<b>193.745</b>	<b>219.261</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>213.740</b>	<b>491.201</b>	<b>136.280</b>	<b>593.333</b>	<b>549.955</b>	<b>348.632</b>	<b>313.605</b>	<b>280.390</b>
Arrears		0.076	0.000	0.000	0.284	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>213.817</b>	<b>491.201</b>	<b>136.280</b>	<b>593.617</b>	<b>549.955</b>	<b>348.632</b>	<b>313.605</b>	<b>280.390</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>213.817</b>	<b>491.201</b>	<b>136.280</b>	<b>593.617</b>	<b>549.955</b>	<b>348.632</b>	<b>313.605</b>	<b>280.390</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>213.740</b>	<b>491.201</b>	<b>136.280</b>	<b>593.333</b>	<b>549.955</b>	<b>348.632</b>	<b>313.605</b>	<b>280.390</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>106.371</b>	<b>115.711</b>	<b>0.000</b>	<b>222.082</b>	<b>105.785</b>	<b>39.468</b>	<b>145.253</b>
211 Wages and Salaries	5.861	9.391	0.000	15.253	5.762	9.653	15.415
212 Social Contributions	1.007	0.557	0.000	1.564	1.146	0.851	1.997
213 Other Employee Costs	0.947	1.790	0.000	2.736	0.959	1.702	2.661
221 General Expenses	7.523	4.024	0.000	11.547	8.423	6.737	15.161
222 Communications	1.175	1.220	0.000	2.396	1.154	2.144	3.298
223 Utility and Property Expenses	2.763	1.209	0.000	3.972	2.962	1.211	4.173
224 Supplies and Services	37.267	91.141	0.000	128.408	34.067	3.809	37.876
225 Professional Services	7.600	3.442	0.000	11.042	7.901	4.436	12.338
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.000	0.381	0.381
227 Travel and Transport	11.693	2.530	0.000	14.223	11.657	7.337	18.994
228 Maintenance	3.436	0.406	0.000	3.841	3.653	0.723	4.376
282 Miscellaneous Other Expenses	27.100	0.000	0.000	27.100	28.100	0.484	28.584
<b>Output Class : Outputs Funded</b>	<b>14.532</b>	<b>132.115</b>	<b>0.000</b>	<b>146.647</b>	<b>16.337</b>	<b>409.981</b>	<b>426.319</b>
263 To other general government units	14.532	132.115	0.000	146.647	16.337	409.981	426.319

# Vote:003 Office of the Prime Minister

<b>Output Class : Capital Purchases</b>	<b>10.629</b>	<b>111.843</b>	<b>0.000</b>	<b>122.472</b>	<b>10.349</b>	<b>11.413</b>	<b>21.762</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.040	0.000	0.040
312 FIXED ASSETS	10.629	111.843	0.000	122.472	10.309	11.413	21.722
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.284</b>	<b>0.000</b>	<b>0.284</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.284	0.000	0.284
<b>Grand Total :</b>	<b>131.532</b>	<b>359.670</b>	<b>0.000</b>	<b>491.201</b>	<b>132.754</b>	<b>460.862</b>	<b>593.617</b>
<b>Total excluding Arrears</b>	<b>131.532</b>	<b>359.670</b>	<b>0.000</b>	<b>491.201</b>	<b>132.471</b>	<b>460.862</b>	<b>593.333</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Strategic Coordination, Monitoring and Evaluation</b>	<b>15.495</b>	<b>16.475</b>	<b>9.323</b>	<b>17.525</b>	<b>16.475</b>	<b>16.475</b>	<b>16.475</b>	<b>16.475</b>
01 Executive Office	2.000	1.807	0.848	1.907	1.807	1.807	1.807	1.807
08 General Duties	0.163	0.151	0.070	0.151	0.151	0.151	0.151	0.151
09 Government Chief Whip	3.241	2.842	1.690	2.782	2.842	2.842	2.842	2.842
1294 Government Evaluation Facility Project	0.362	0.755	0.330	0.755	0.755	0.755	0.755	0.755
16 Monitoring and Evaluation	3.657	7.797	4.742	7.647	7.797	7.797	7.797	7.797
17 Policy Implementation and Coordination	0.758	0.697	0.339	1.097	0.697	0.697	0.697	0.697
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.396	0.369	0.444	0.669	0.369	0.369	0.369	0.369
24 Prime Minister's Delivery Unit	4.918	2.056	0.860	2.016	2.056	2.056	2.056	2.056
26 Communication and Public Relations	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.000
<b>02 Disaster Preparedness and Refugees Management</b>	<b>30.948</b>	<b>80.246</b>	<b>28.847</b>	<b>122.543</b>	<b>54.294</b>	<b>34.516</b>	<b>12.179</b>	<b>12.179</b>
0922 Humanitarian Assistance	6.762	6.418	4.384	5.858	6.418	6.418	6.418	6.418
1293 Support to Refugee Settlement	0.272	0.272	0.049	0.632	0.272	0.272	0.272	0.272
1499 Development Response for Displacement IMPACTS Project (DRDIP)	17.827	68.067	22.143	110.664	42.115	22.337	0.000	0.000
18 Disaster Preparedness and Management	4.742	4.273	1.662	4.553	4.273	4.273	4.273	4.273
19 Refugees Management	1.345	1.216	0.609	0.836	1.216	1.216	1.216	1.216
<b>03 Affirmative Action Programs</b>	<b>157.683</b>	<b>385.024</b>	<b>93.717</b>	<b>443.020</b>	<b>447.415</b>	<b>268.575</b>	<b>245.154</b>	<b>197.085</b>
0022 Support to LRDP	2.311	2.665	0.581	2.565	2.665	2.665	2.665	2.665
04 Northern Uganda Rehabilitation	0.743	2.010	1.325	1.570	2.010	2.010	2.010	2.010
06 Luwero-Rwenzori Triangle	34.150	39.088	17.673	38.718	39.088	59.088	69.088	79.088
07 Karamoja HQs	3.107	2.656	1.202	2.606	2.656	2.656	2.656	2.656
0932 Post-war Recovery and Presidential Pledges	18.445	26.091	5.325	24.791	24.651	24.651	24.651	24.651



# Vote:003 Office of the Prime Minister

1078 Karamoja Integrated Development Programme(KIDP)	11.030	11.988	2.654	11.738	11.988	11.988	11.988	11.988
1251 Support to Teso Development	1.026	2.202	0.025	2.202	2.202	2.202	2.202	2.202
1252 Support to Bunyoro Development	0.440	0.429	0.245	0.429	0.429	0.429	0.429	0.429
1317 Drylands Integrated Development Project	7.638	20.153	2.584	12.782	1.252	1.252	1.252	1.252
1380 Northern Uganda Social Action Fund (NUSAF) 3	76.734	151.207	60.268	134.514	46.046	0.000	0.000	0.000
1486 Development Initiative for Northern Uganda	0.700	121.495	0.580	204.154	307.088	153.833	119.860	61.129
21 Teso Affairs	0.910	4.631	1.045	5.541	5.931	6.391	6.943	7.606
22 Bunyoro Affairs	0.449	0.410	0.211	1.410	1.410	1.410	1.410	1.410
<b>49 Administration and Support Services</b>	<b>9.691</b>	<b>9.456</b>	<b>4.394</b>	<b>10.528</b>	<b>31.771</b>	<b>29.066</b>	<b>39.797</b>	<b>54.651</b>
0019 Strengthening and Re-tooling the OPM	4.246	2.184	0.940	2.834	13.036	13.036	13.036	13.036
02 Finance and Administration	3.981	5.644	2.748	6.067	17.108	14.403	25.144	39.998
15 Internal Audit	0.329	0.352	0.167	0.352	0.352	0.352	0.352	0.352
23 Policy and Planning	0.727	0.808	0.331	0.808	0.808	0.808	0.808	0.808
25 Human Resource Management	0.407	0.467	0.208	0.467	0.467	0.467	0.457	0.457
<b>Total for the Vote</b>	<b>213.817</b>	<b>491.201</b>	<b>136.280</b>	<b>593.617</b>	<b>549.955</b>	<b>348.632</b>	<b>313.605</b>	<b>280.390</b>
<b>Total Excluding Arrears</b>	<b>213.740</b>	<b>491.201</b>	<b>136.280</b>	<b>593.333</b>	<b>549.955</b>	<b>348.632</b>	<b>313.605</b>	<b>280.390</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Strategic Coordination, Monitoring and Evaluation				
<b>Programme Objective :</b>	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.				
<b>Responsible Officer:</b>	Timothy Lubanga; Ag. C/M&E				
<b>Programme Outcome:</b>	Improved Government wide, Coordination, Monitoring and Evaluation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:003 Office of the Prime Minister

• Percentage of agreed actions from Government performance assessments implemented	100%	100%	100%		
• Proportion of the recommendations from the Coordination platforms implemented	60%	70%	75%		
• Proportion of key government priorities fast tracked for effective service delivery	100%	100%	100%		
<b>SubProgramme: 09 Government Chief Whip</b>					
<b>Output: 02 Government business in Parliament coordinated</b>					
Number of Motions presented to Parliment	30	30	30		
Percentage of cabinet Min isters attending parliamentary plenary Sessions	60%	60%	60%		
Number of bills submitted for debate in Parliament	40	40	40		
<b>SubProgramme: 1294 Government Evaluation Facility Project</b>					
<b>Output: 06 Functioning National Monitoring and Evaluation</b>					
Number of Evaluation reports produced	4	4	4		
<b>SubProgramme: 16 Monitoring and Evaluation</b>					
<b>Output: 03 M &amp; E for Local Governments</b>					
Number of districts covered on the Baraza initiative	50	50	50		
Number of Local Government assessment reports produced	1	1	1		
<b>Output: 06 Functioning National Monitoring and Evaluation</b>					
Number of Government performance assessment reports produced	2	2	2		
<b>SubProgramme: 17 Policy Implementation and Coordination</b>					
<b>Output: 01 Government policy implementation coordination</b>					
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	16	16	16		
Percentage of National partnership forum recomendations implemented	80%	80%	80%		
Percentage of PIRT recomendations implemented	80%	80%	80%		
<b>SubProgramme: 24 Prime Minister's Delivery Unit</b>					
<b>Output: 06 Functioning National Monitoring and Evaluation</b>					
Number of Core projects in NDP 11 fast tracked	20	20	20		
<b>Programme :</b> 02 Disaster Preparedness and Refugees Management					
<b>Programme Objective :</b> 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.					
<b>Responsible Officer:</b> Owor Martin; C/RDPM					
<b>Programme Outcome:</b> Effective Disaster, Preparedness and Refugee Management					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

# Vote:003 Office of the Prime Minister

	Baseline	Base year	Target	Projection	Projection
• Level of implementation of the Settlement Transformative Agenda.			60%	70%	80%
• Functional NECOC			Yes	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System			90%	100%	100%
<b>SubProgramme: 0922 Humanitarian Assistance</b>					
<i>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</i>					
No. of Internally Displaced Persons (IDPs) resettled and supported			5,000	5,000	5,000
<i>Output: 04 Relief to disaster victims</i>					
Number of people supplied with relief items			250,000	250,000	250,000
<b>SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>					
<i>Output: 06 Refugees and host community livelihoods improved</i>					
Number of host community homesteads and refugees supported with inputs			300	300	300
<b>SubProgramme: 18 Disaster Preparedness and Management</b>					
<i>Output: 01 Effective preparedness and response to disasters</i>					
Number of DDMCs and DDPCs trained			50	50	50
<b>SubProgramme: 19 Refugees Management</b>					
<i>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</i>					
No. of refugees received and settled			60,000	60,000	60,000
<i>Output: 06 Refugees and host community livelihoods improved</i>					
Number of host community homesteads and refugees supported with inputs			500		
Number of refugees received and settled			60,000		
Number of refugee's asylum claims processed			30,000		
<i>Output: 07 Grant of asylum and repatriation refugees</i>					
No. of refugees asylum claims processed			30,000	30,000	30,000
<b>Programme :</b> 03 Affirmative Action Programs					
<b>Programme Objective :</b> To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.					
<b>Responsible Officer:</b> Lamaro Ketty; US/P&D					
<b>Programme Outcome:</b> Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:003 Office of the Prime Minister

• Percentage reduction in vulnerability	10%	10%	10%
• Percentage increase in average household incomes	10%	15%	15%
• Percentage increase in productive infrastructure built	5%	5%	5%
<b>SubProgramme: 0022 Support to LRDP</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	20,000	20,000	20,000
Number of household income enhancing micro projects supported	400	400	400
Number of Development interventions implemented	3	3	3
<b>SubProgramme: 04 Northern Uganda Rehabilitation</b>			
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
% of actions from PMC meetings implemented	100%	100%	100%
No. of PRDP coordination meetings held	2	2	2
Number of monitoring reports produced	2	2	2
<b>SubProgramme: 06 Luwero-Rwenzori Triangle</b>			
<b>Output: 02 Payment of gratuity and coordination of war debts' clearance</b>			
No. of civilian veterans paid a one-off gratuity	10,000		
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	20,000	20,000	20,000
Number of household income enhancing micro projects supported	400	400	400
<b>SubProgramme: 07 Karamoja HQs</b>			
<b>Output: 05 Coordination of the implementation of KIDDP</b>			
No. of KIDDP coordination meetings held	4	4	4
<b>SubProgramme: 0932 Post-war Recovery and Presidential Pledges</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	40,000	40,000	40,000
Number of Development interventions implemented	2	2	2
<b>Output: 07 Restocking Programme</b>			
Number of Households supported with cattle	18,600	18,600	18,600
<b>SubProgramme: 1078 Karamoja Integrated Development Programme(KIDP)</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	22,200	22,200	22,200
Number of household income enhancing micro projects supported	90	90	90
Number of Development interventions implemented	16	16	16

# Vote:003 Office of the Prime Minister

<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of productive infrastructure constructed	10	10	10
<b>SubProgramme: 1251 Support to Teso Development</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	20,750	20,750	20,750
Number of Development interventions implemented	2	2	2
<b>SubProgramme: 1252 Support to Bunyoro Development</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	20,000	20,000	20,000
Number of household income enhancing micro projects supported	50	50	50
<b>SubProgramme: 1317 Drylands Integrated Development Project</b>			
<b>Output: 05 Coordination of the implementation of KIDDP</b>			
No. of KIDP coordination meetings held	4	4	4
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	22,200	22,200	22,200
Number of household income enhancing micro projects supported	90	90	90
Number of Development interventions implemented	4	4	4
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of productive infrastructure constructed	14	14	14
<b>SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3</b>			
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
No. of PRDP coordination meetings held	4	4	4
<b>Output: 51 Transfers to Government units</b>			
Number of households beneficiaries of Live income Support and other income enhancement interventions	4,566	4,566	4,566
Number of households benefiting from Labour Intensive Public Works(LIPW)	22,714	22,714	22,714
<b>SubProgramme: 21 Teso Affairs</b>			
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
No. of PRDP coordination meetings held	2	2	2
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	27,250	27,250	27,250
Number of household income enhancing micro projects supported	500	500	500
Number of Development interventions implemented	4	4	4

# Vote:003 Office of the Prime Minister

**SubProgramme: 22 Bunyoro Affairs**
**Output: 01 Implementation of PRDP coordinated and monitored**

No. of PRDP coordination meetings held	16	16	16
--	----	----	----

**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

**Sector Outcomes contributed to by the Programme Outcome**
**1. Harmonized government policy formulation and implementation at central and local government level**

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	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)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 003 Office of the Prime Minister</b>		
<b>Program : 13 02 Disaster Preparedness and Refugees Management</b>		
Development Project : 0922 Humanitarian Assistance		
<b>Output: 13 02 72 Government Buildings and Administrative Infrastructure</b>		
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		1) NECOC/ Namanve stores plot of land backfilled
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>800,000</b>
Gou Dev't:	800,000	800,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 13 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
		1) One (1) Station wagon and one(1) Pick up procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>860,000</b>
Gou Dev't:	0	860,000

# Vote:003 Office of the Prime Minister

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1293 Support to Refugee Settlement			
<b>Output: 13 02 72 Government Buildings and Administrative Infrastructure</b>			
1. Staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements renovated	1.1. Conducted the monitoring of the renovation works.	1) Phase I of One (1) Office block and 2 Staff accommodation blocks in Kyaka II refugee settlement renovated 2) DOR headquarter structural plan developed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>171,774</b>	<b>0</b>	<b>508,774</b>
Gou Dev't:	171,774	0	508,774
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
<b>Output: 13 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Two double Cabin Pickups procured	1. Procurement bottlenecks affected the performance.	1) 8 Double cabin Pick ups ,one (1) Station Wagon and 5 motor cycles procured 2) Heavy Duty Generator procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>195,273</b>	<b>23,707</b>	<b>1,623,170</b>
Gou Dev't:	0	0	0
Ext Fin:	195,273	23,707	1,623,170
A.I.A:	0	0	0
<b>Program : 13 03 Affirmative Action Programs</b>			
Development Project : 0022 Support to LRDP			
<b>Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1. One station wagon vehicle procured 2. one double cabin Pick Up procured		1. 2 double pickup truck procured 2. 1 SUV prado land cruiser Procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>450,000</b>	<b>0</b>	<b>700,000</b>
Gou Dev't:	450,000	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0932 Post-war Recovery and Presidential Pledges			
<b>Output: 13 03 72 Government Buildings and Administrative Infrastructure</b>			
1. Construction of Chiefs complex in Lango Commenced 2. 16 Housing units for selected beneficiaries constructed 3. OPM Gulu regional office renovated	1.1. Received approved designs for the complex. Soil tests report produced and findings shared with consultant to finalize BoQs 2.1. Transferred UGX. 174M to Adjumani, 174M to Alebtong, 284M to Katakwi and 320M to Kumi DLGs for the construction of staff houses. 3.1. Developing BoQs for Gulu district LG to guide procurement and renovation works.	1. Construction of Chiefs complex in Lango continued (foundation and super structure) 2. Constructed classrooms made functional by constructing latrines and supply of desks	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,225,000</b>	<b>966,029</b>	<b>1,000,000</b>
Gou Dev't:	2,225,000	966,029	1,000,000
Ext Fin:	0	0	0

# Vote:003 Office of the Prime Minister

A.I.A:	0	0	0
Development Project : 1078 Karamoja Integrated Development Programme(KIDP)			
<b>Output: 13 03 72 Government Buildings and Administrative Infrastructure</b>			
1. Construction of a dormitory at St Andrews School in Napak, Renovation of dinning halls at Kotido Secondary school 2. 10 cattle crushes constructed and rehabilitated in Karamoja	1.1. Initiated procurement of contractor and actual construction will be completed in Q3. 2.1. Constructed and rehabilitated 5 cattle crushes in Karamoja	1. Dormitory block constructed at Pokot girls SS in Amudat 2. Classroom blocks constructed at Morelem Boys primary school in Abim 3. Dining Hall constructed at Kabong Secondary school 4. Kalokongere Primary school and Moroto Technical Institute fenced with chain link, 5. 10 cattle crushes constructed and rehabilitated in Karamoja	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,850,000</b>	<b>0</b>	<b>2,350,000</b>
Gou Dev't:	2,850,000	0	2,350,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1. One station wagon procured 2. One pickup procured	1.1. Procured 1 Station wagon	1. 3 double cabin pick-ups procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>750,000</b>	<b>148,641</b>	<b>600,000</b>
Gou Dev't:	750,000	148,641	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1251 Support to Teso Development			
<b>Output: 13 03 72 Government Buildings and Administrative Infrastructure</b>			
1. Phase I construction of Teso Affairs' office completed		1. Soroti Regional office constructed up to roofing level	
<b>Total Output Cost(Ushs Thousand)</b>	<b>332,250</b>	<b>0</b>	<b>700,000</b>
Gou Dev't:	332,250	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1317 Drylands Integrated Development Project			
<b>Output: 13 03 72 Government Buildings and Administrative Infrastructure</b>			



# Vote:003 Office of the Prime Minister

.10. 8 teachers’ houses constructed			1. 8 teachers’ houses constructed
.11. 1 borehole drilled		11.1. Drilled 12 boreholes distributed as follows; Lorengedwat Sub County (2) Lotome Sub County (4), Nadunget Sub County (2) and Loro Sub County (4).	10. 13 village level water ponds constructed
.12. Pipe network designs produced			11. 25 energy saving household cook stoves promoted
.13. 25 energy saving household cook stoves promoted			12. 5 milk collection centers established
.14. 4 biogas plants constructed		14.1. Completed the construction of four (4) biogas technology plants.	13. 8 livestock marketing centre established
.15. 1 additional building constructed		16.1. Constructed seven (7) more roof water harvesting tank.	14. 2 community grain warehouses constructed
.16. 2 roof water harvesting schemes constructed		17.1. Installed 1 solar system in Nawanatau primary school.	2. 12 boarding dormitories constructed
.17. 8 solar systems in primary schools		17.2. Installed a total of 6 solar systems at the newly constructed buildings in schools	3. 1 additional building constructed for primary schools
1. 1 water system constructed			4. 8 solar systems in primary schools installed
2. 3 parish level valley tanks constructed		2.1. Signed contracts for construction of valley tanks and these have been issued to the respective contractors for commencement of works.	5. 18 additional health rooms built
3. 13 village level water ponds constructed			6. 8 health workers’ residences built
4. 5 milk collection centers established		4.1. Initiated the bidding documents for construction of 4 milk collection centers.	7. 1 borehole drilled
5. 8 livestock marketing centre established		5.1. Initiated the bidding documents for construction of 3 livestock markets	8. 1 water system constructed
6. 2 community grain warehouses constructed			9. 3 parish level valley tanks constructed
7. 18 additional health rooms built		8.1. Completed works 3 and occupied by 11 health personnel while works are in progress on the 4th block that will accommodate two health workers.	
8. 4 health workers’ residences built		9.1. Completed 3 dormitories in 3 model schools of Nawanatau P/S, Lomuno P/S and Kamaturu P/S.	
9. 12 boarding dormitories constructed			
<b>Total Output Cost(Us\$ Thousand)</b>	<b>4,232,000</b>	<b>613,612</b>	<b>6,715,311</b>
Gou Dev’t:	0	0	0
Ext Fin:	4,232,000	613,612	6,715,311
A.I.A:	0	0	0
Development Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
<b>Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1. 22 Double cabin pickups procured			1. Vehicles procured to support the project activities
<b>Total Output Cost(Us\$ Thousand)</b>	<b>4,296,001</b>	<b>0</b>	<b>1,370,928</b>
Gou Dev’t:	0	0	0
Ext Fin:	4,296,001	0	1,370,928
A.I.A:	0	0	0
Development Project : 1486 Development Initiative for Northern Uganda			
<b>Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1. Transport Equipment procured	1.1. Procured and distributed 7 vehicles to the 4 districts of Abim, Adjumani, Amudat and Moyo and to UNRA, PSF and MoLG		1. 6 station wagons procured
			2. 7 motorcycles procured
<b>Total Output Cost(Us\$ Thousand)</b>	<b>2,000,000</b>	<b>0</b>	<b>1,198,000</b>
Gou Dev’t:	0	0	0
Ext Fin:	2,000,000	0	1,198,000
A.I.A:	0	0	0

# Vote:003 Office of the Prime Minister

<b>Program : 13 49 Administration and Support Services</b>			
Development Project : 0019 Strengthening and Re-tooling the OPM			
<b>Output: 13 49 72 Government Buildings and Administrative Infrastructure</b>			
			1. Phase I construction of OPM store completed 2. Furniture and fixtures
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
Gou Dev't:	0	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1. Vehicles Procured 2. OPM relief store in Namanve partitioned			1. Two (02) Double Cabin pickups procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>334,066</b>	<b>650,000</b>
Gou Dev't:	800,000	334,066	650,000
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
2. Slow procurement processes characterized by administrative reviews directed by the PPDA.

### Plans to improve Vote Performance

1. Instituting strong internal control mechanisms to ensure more efficient utilization of the scarce available resources through the Vote Book System and strict tracking or monitoring of performance
2. Supporting all departments to ensure that they initiate all procurements provided in their work plans in time and fast track their implementation. A procurement tracking tool was developed which helps in identifying and flagging those areas that are lagging behind to facilitate corrective action
3. Putting in place framework contracts for most routine procurable items to avoid the repetitive, long and time consuming procurement processes whenever procuring and taking advantage of economies of scale.
4. Regular meetings to review performance (weekly by HoDs, monthly by TMC and quarterly meetings of departments with the Accounting Officer)
5. Continue to engage with MFPED for additional resources

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>0.00</b>	<b>0.21</b>
<i>Recurrent Budget Estimates</i>		

# Vote:003 Office of the Prime Minister

<b>17 Policy Implementation and Coordination</b>	<b>0.00</b>	<b>0.21</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.21</i>
<b>Programme 1302 Disaster Preparedness and Refugees Management</b>	<b>0.00</b>	<b>56.00</b>
<i>Recurrent Budget Estimates</i>		
<b>18 Disaster Preparedness and Management</b>	<b>0.00</b>	<b>3.54</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>3.54</i>
<b>19 Refugees Management</b>	<b>0.00</b>	<b>35.06</b>
<i>UNHCR</i>	<i>0.00</i>	<i>35.06</i>
<i>Development budget Estimates</i>		
<b>1293 Support to Refugee Settlement</b>	<b>0.00</b>	<b>17.40</b>
<i>KFW</i>	<i>0.00</i>	<i>17.40</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>56.21</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Implementation of the HIV Workplace Policy
<b>Issue of Concern :</b>	Implementing HIV/AIDS Work place Policy
<b>Planned Interventions :</b>	i. OPM will continue implementing HIV/AIDS Workplace Policy ii. Staff wellness activities promoted through sports club and health camps iii. Under NUSAF III, OPM will sensitize community on HIV/AIDS & reach 250,541 beneficiaries
<b>Budget Allocation (Billion) :</b>	1.945
<b>Performance Indicators:</b>	i. Number of sensitization Sessions held ii. Number of counseling sessions conducted iii. Number of activities organized by the sports club

Issue Type: **Gender**

<b>Objective :</b>	Empowering women, youth and vulnerable groups through the Special Programs
<b>Issue of Concern :</b>	High poverty levels in Special program areas attributed to conflict & violence experienced over time & the climatic risks which impose severe hardships on the poorest communities
<b>Planned Interventions :</b>	i. Beneficiaries for livelihood and income projects selected based on Gender & vulnerability ii. Direct cash transfer of 10% to most vulnerable LIPW beneficiaries in NUSAF 3 iii. NUSAF III & DRDIP projects target 50% beneficiaries to be women
<b>Budget Allocation (Billion) :</b>	95.010
<b>Performance Indicators:</b>	i. Number of Vulnerable Groups supported ii. Value of funds transferred to Vulnerable groups iii. Number of female beneficiaries iv. Number of Household beneficiaries of the projects

Issue Type: **Enviroment**

<b>Objective :</b>	Environmental protection and climate change resilience promoted in communities
<b>Issue of Concern :</b>	Environmental protection disregarded in the MDA operations

# Vote:003 Office of the Prime Minister

<b>Planned Interventions :</b>	i. Distribute tree & grafted seedlings to Refugees & host communities ii. Establish grass & tree species areas in Karamoja iii. Implement soil & water conservation activities iv. Allocates a maximum of 5% of the subproject cost towards environment
<b>Budget Allocation (Billion) :</b>	5.805
<b>Performance Indicators:</b>	i. Number of tree seedlings distributed & planted ii. Number of assorted grafted seedlings planted & distributed iii. Acres of grass & tree species established iv. Acres of degraded watershed restored with terraces, contours, grass strips

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Comm/Disaster Mgt.	U1E	1	1
Assistant Comm/Disaster Preparedness.	U1E	1	1
Assistant Commissioner	U1E	13	8
Assistant Commissioner (Progs)	U1E	3	1
Comm/Disaster Mgt & Prep.	U1SE	1	1
Commissioner	U1SE	3	0
Commissioner M&E	U1SE	3	0
Commissioner Refugees	U1SE	1	1
Director	U1SE	3	0
Permanent Secretary	U1SE	1	1
Under Secretary	U1SE	4	4
Princ.Disaster Mgt Officer	U2	1	1
Princ.Disaster Prep.Officer	U2	1	1
Principal Settlement Officer	U2	3	2
Principal Assistant Secretary	U2	8	4
Principal Development Officer	U2	3	2
Principal Economist /Planner	U2	1	1
Principal Economist( M&E)	U2	7	1
Principal Information Officer	U2	1	0
Principal Information Scientist	U2	1	1
Principal Personal Secretary	U2	1	1
Principal Policy Analyst	U2	6	0
Principal public Rel off	U2	1	1
Principal Systems Analyst	U2	1	1
Sen. Settlement Com	U3	3	3

# Vote:003 Office of the Prime Minister

Sen. Settlement Officer	U3	3	2
Sen.Asst. Sec.( Personal Asst.)	U3	2	2
Sen.Disaster Mgt Officer	U3	4	4
Senior Management Officer	U3	1	1
Senior Accountant	U3	1	1
Senior Assistant Sec.( Admin.)	U3	1	1
Senior Assistant Sec.(Personal Asst.)	U3	10	10
Senior Asst Secretary ( Admin.)	U3	2	2
Senior Economist	U3	9	4
Senior Economist ( M & E )	U3	3	0
Senior Human Resource Officer	U3	1	1
Senior Internal Audit	U3	1	1
Senior Personal Secretary	U3	6	4
Senior Policy Analyst	U3	3	2
Senior Procurement Officer	U3	2	2
Senior Public Relations Officer	U3	1	1
Senior Systems Analyst	U3	1	1
Accountant	U4	2	2
Assistant Secretary	U4	5	4
Disaster Management Officer	U4	4	4
Disaster Preparedness Officer	U4	4	4
Economist	U4	12	11
Human Resource Officer	U4	3	2
Information Officer	U4	2	1
Information Scientist	U4	1	1
Internal Auditor	U4	2	2
Legal Officer	U4	1	1
Personal Secretary	U4	17	12
Policy Analyst	U4	3	1
Procurement Officer	U4	3	3
Sen. Prin.Stores Asst/Supplies off	U4	2	2
Senior Asst Records Officer	U4	1	1
Settlement Com	U4	4	4
Settlement Officer	U4	1	1
Systems Analyst	U4	1	1
Assistant Records	U5	1	1

# Vote:003 Office of the Prime Minister

Assistant Settlement Officer	U5	4	2
Asst. Settlement Commandant	U5	10	8
Radio Technician	U5	1	0
Senior Accounts Asst	U5	2	2
Senior Office Supervisor	U5	1	1
Steno Secretary	U5	9	5
TV/ Cameraman	U5L	1	1
Assistant Librarian	U6	1	1
Pool Stenographer	U6	2	1
Senior Stores Assistant	U6	1	1
TV Technician	U6	4	1
Accounts Assistant	U7	3	3
Office Typist	U7	3	3
Receptionist	U7	4	4
Records Assistant	U7	3	3
Telephone Operator	U7	1	1
Driver	U8	66	36
Office Attendant	U8	40	31
Political Assistant	U8	12	12

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	2	0	0	0	0
Accounts Assistant	U7	3	3	0	0	0	0
Assistant Comm/Disaster Mgt.	U1E	1	1	0	0	0	0
Assistant Comm/Disaster Preparedness.	U1E	1	1	0	0	0	0
Assistant Commissioner	U1E	13	8	5	2	3,315,354	39,784,248
Assistant Commissioner (Progs)	U1E	3	1	2	0	0	0
Assistant Librarian	U6	1	1	0	0	0	0
Assistant Records	U5	1	1	0	0	0	0
Assistant Secretary	U4	5	4	1	0	0	0
Assistant Settlement Officer	U5	4	2	2	0	0	0
Asst. Settlement Commandant	U5	10	8	2	1	424,565	5,094,780
Comm/Disaster Mgt & Prep.	U1SE	1	1	0	0	0	0
Commissioner	U1SE	3	0	3	1	2,293,200	27,518,400
Commissioner M&E	U1SE	3	0	3	2	3,718,902	44,626,824
Commissioner Refugees	U1SE	1	1	0	0	0	0
Director	U1SE	3	0	3	0	0	0

# Vote:003 Office of the Prime Minister

Disaster Management Officer	U4	4	4	0	0	0	0
Disaster Preparedness Officer	U4	4	4	0	0	0	0
Driver	U8	66	36	30	1	221,987	2,663,844
Economist	U4	12	11	1	0	0	0
Human Resource Officer	U4	3	2	1	0	0	0
Information Officer	U4	2	1	1	0	0	0
Information Scientist	U4	1	1	0	0	0	0
Internal Auditor	U4	2	2	0	0	0	0
Legal Officer	U4	1	1	0	0	0	0
Office Attendant	U8	40	31	9	0	0	0
Office Typist	U7	3	3	0	0	0	0
Permanent Secretary	U1SE	1	1	0	0	0	0
Personal Secretary	U4	17	12	5	0	0	0
Policy Analyst	U4	3	1	2	0	0	0
Political Assistant	U8	12	12	0	0	0	0
Pool Stenographer	U6	2	1	1	0	0	0
Princ.Disaster Mgt Officer	U2	1	1	0	0	0	0
Princ.Disaster Prep.Officer	U2	1	1	0	0	0	0
Principal Settlement Officer	U2	3	2	1	0	0	0
Principal Assistant Secretary	U2	8	4	4	0	0	0
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
Principal Economist /Planner	U2	1	1	0	0	0	0
Principal Economist( M&E)	U2	7	1	6	2	3,054,482	36,653,784
Principal Information Officer	U2	1	0	1	0	0	0
Principal Information Scientist	U2	1	1	0	0	0	0
Principal Personal Secretary	U2	1	1	0	0	0	0
Principal Policy Analyst	U2	6	0	6	3	3,742,401	44,908,812
Principal public Rel off	U2	1	1	0	0	0	0
Principal Systems Analyst	U2	1	1	0	0	0	0
Procurement Officer	U4	3	3	0	0	0	0
Radio Technician	U5	1	0	1	1	462,852	5,554,224
Receptionist	U7	4	4	0	0	0	0
Records Assistant	U7	3	3	0	0	0	0
Sen. Prin.Stores Asst/Supplies off	U4	2	2	0	0	0	0
Sen. Settlement Com	U3	3	3	0	0	0	0
Sen. Settlement Officer	U3	3	2	1	0	0	0
Sen.Asst. Sec.( Personal Asst.)	U3	2	2	0	0	0	0
Sen.Disaster Mgt Officer	U3	4	4	0	0	0	0
Senior Management Officer	U3	1	1	0	0	0	0
Senior Accountant	U3	1	1	0	0	0	0
Senior Accounts Asst	U5	2	2	0	0	0	0
Senior Assistant Sec.( Admin.)	U3	1	1	0	0	0	0
Senior Assistant Sec.(Personal Asst.)	U3	10	10	0	0	0	0
Senior Asst Records Officer	U4	1	1	0	0	0	0
Senior Asst Secretary ( Admin.)	U3	2	2	0	0	0	0

# Vote:003 Office of the Prime Minister

Senior Economist	U3	9	4	5	1	933,461	11,201,532
Senior Economist ( M & E )	U3	3	0	3	0	0	0
Senior Human Resource Officer	U3	1	1	0	0	0	0
Senior Internal Audit	U3	1	1	0	0	0	0
Senior Office Supervisor	U5	1	1	0	0	0	0
Senior Personal Secretary	U3	6	4	2	0	0	0
Senior Policy Analyst	U3	3	2	1	0	0	0
Senior Procurement Officer	U3	2	2	0	0	0	0
Senior Public Relations Officer	U3	1	1	0	0	0	0
Senior Stores Assistant	U6	1	1	0	0	0	0
Senior Systems Analyst	U3	1	1	0	0	0	0
Settlement Com	U4	4	4	0	0	0	0
Settlement Officer	U4	1	1	0	0	0	0
Steno Secretary	U5	9	5	4	0	0	0
Systems Analyst	U4	1	1	0	0	0	0
Telephone Operator	U7	1	1	0	0	0	0
TV Technician	U6	4	1	3	0	0	0
TV/ Cameraman	U5L	1	1	0	0	0	0
Under Secretary	U1SE	4	4	0	0	0	0
<b>Total</b>		360	250	110	15	19,459,084	233,509,008



# Vote:004 Ministry of Defence

## V1: Vote Overview

### I. Vote Mission Statement

Transform the Uganda People's Defence Force (UPDF) into a Modern, Professional, Efficient and Accountable Force anchored on a strong civil – military partnership.

### 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 2018/19

As at 31st December 2018, Ministry undertook various activities some of which are;

#### 1. LOGISTICAL SUPPORT

The logistics budget was enhanced hence improved performance and timely delivery of UPDF logistics and services.

a) Clothing and Textiles: By December 2018, MODVA acquired clothing items worth Ushs 31.8bn and delivery done. Some of the items included: 31,183 plain uniforms; 14,251 back packs; 7,300 ranger boots; 27,302 pairs of bed sheets; 15,282 gumboots; 8,932 poncho; 8,932 blankets; and 17,864 pairs of socks, 16,700 T-shirts; 8,350 pistol belts and 10,000 berets.

b) Food Stuffs: The Ministry made the following procurements:

- i. Dry Ration (beefex, biscuits and tinned beef ) worth Ushs 4.5bn;
- ii. Food and agricultural products worth UGX 10.5bn to cater for special categories; and
- iii. Non-routine RCA for soldiers in operations worth UGX 6.4bn.
- iv. Uzima water at UGX 241.9m.

c) POL Products

• Strategic HQs and Land Force operations: The Ministry managed to procure and provide fuel for Strategic HQs operations AGO(3,272,664 Ltrs), PMS(395,474 Ltrs), BIK(4,896 Ltrs), Lubricants(744.4m /=)

• Air Force: Spent UGX 5.6bn and continued to defend the Country's airspace, provided air support to the Land Forces and engaged in operations other than war. (AGO-81,524Ltrs, PMS 50,083 Ltrs, Jet A-177,836 Ltrs)

d) Routine Maintenance of Aircrafts: Continued to enhance force capability in the areas of routine maintenance of aircraft; repair/Overhaul of spares (Jet ranger); ground support equipment maintenance; maintenance of 4 aircraft simulators; and enhancement of UPDAF computerized stores inventory system for Augusta Squadron. By end of December, the Ministry had spent UGX 3.5bn.

e) Accommodation, Barracks and Stores: Accommodation items worth Ushs 2.3bn were initiated under the framework contract arrangement and are pending delivery.

#### 2. WELFARE

a. Medical Services were provided to UPDF and their families, civilians and the beneficiary communities. UPDF utilized products from NMS and other suppliers to provide health care services in all the 112 health units across the Country.

The services included:

• In the area of epidemic response and vector control, the Ministry provided routine public health services such as fumigation and provision of vaccines for Hepatitis B for UGBAG XXIV-VI, and UNGU V. Other activities included public health

# Vote:004 Ministry of Defence

awareness campaigns, cholera and malaria sensitization.

- Procured and supplied medical products not supplied by NMS including essential drugs, laboratory reagents and payment to pharmacies for supply of drugs.
- HIV/AIDS treatment, care and management activities were carried out including but not limited to: distribution of 815,000 condoms, circumcision of 8,021 males, orientation of 121 health workers on HIV guidelines, training of adolescent peer educators in Mubende and Gulu barracks, carried out support supervision to UPDF post test clubs and orientation to 20 Health Workers on viral load testing.
- Treatment locally: UPDF soldiers and their families were treated in Private Not-for-profit hospitals for specialized cases where UPDF could not handle. The facilities included: Uganda heart institute, Nakasero hospital, Mengo hospital, Kisubi hospital, Lacor, IHK, Cancer institute, Victoria hospital and Rubaga hospital .
- Treatment abroad: The Ministry continued to facilitate members of UPDF to access medical care services abroad that are not available in Uganda. In the period under review, the Ministry spent UGX 241,864,050 to treat patients in Artemis Hospital in India.

## b. Salaries and allowances:

The Ministry ensured that Staff salaries and emoluments were accurately processed and paid by 28th of every month. By the end of the first half of the year, salaries worth UGX 255bn had been paid.

## c. Education and Sports:

Formal education was provided to UPDF soldiers and compassionate students by paying tuition and school fees. The Ministry is sponsoring 119 students at Kiryandongo, Sasira and Nakaseke; and other learning institutions. Soldiers' children continue to access education in the 36 UPDF primary and 11 secondary schools. The Ministry further supported 09 sports disciplines, purchased sports equipment and paid annual subscription fee for Golf amounting to UGX 7.7m; and CISM of Euros 4,200.

## d. Defence Forces Shop (U) Ltd

For the past nine (9) years of DFSUL, 20,570 beneficiaries have been served in the 08 outlets across the Country. In the reporting period, a total of 2,148 beneficiaries were served with the following items; 141,533 bags of cement, 136,106 pcs of iron-sheets, 20,923 pcs of ridges, 20,331 pcs of iron bars, 47,229 Kgs of wire nails, 10,754 Kgs of roofing nails and 4,129 bundles of expandable metal, 9 pieces of water tanks, 4139 Liters of paint. The shop has diversified to include other items such as washing and powder soap, bathing soap and paint.

## 3. TRAINING

a) Out of the 12,826 personnel trained, 107 were overseas of which 17 completed while 11,321 personnel are still undergoing training. The remaining 12,719 personnel underwent training locally and 1,398 completed whereas.

b) Shs 4.6bn was spent on Air Command and Staff, National Defence Course, Defence Services Command and Staff, Combating terrorism, Command General Staff Course, Marine course, Officer Cadet, Infantry Basic Leader Course, Army War Course, Special Ops Course, Platoon Commanders Course, Non-Commissioned Officers' Course, Engineering and Comd of Mil units, Company Commanders Course, Junior staff and comd & Peace support course. Other courses included; Basic Fire Fighting, Basic Armament, Mobility Support Advisory Squadron, Flight, Technical Stores & Flight operations and General Flight Test for Pilots.

## 4. INFRASTRUCTURE DEVELOPMENT

a) Water, Health and Sanitation: Construction of the 250 bed Military Referral Hospital is ongoing and progress is at 20%; 60 bedroom block at Dr Bata hospital; 12 stanza toilets at marines. 11 boreholes drilled. Routine maintenance of water systems is ongoing

b) Housing Accommodation: Rehabilitation and maintenance on Air Force Estate; Special Forces Command, Mtce Squadron, construction of detention cells at MP HQs is at 1st phase of fencing and surveillance observation posts at MP HQs; and Pre-Feasibility study report for constructing 30,000 houses was completed.

c) Office Accommodation: Construction of 02DIV Strategic Defence Posture infrastructure development works are ongoing including: extension of water to Irenga and Kihumuro and rehabilitation works of access road; construction of new classroom blocks at Nakasongola; strategic infrastructure development has been done and works completed with installation of Phase II solar power plant works at Kololo; construction of chain link fence of concrete posts at Lugazi Barracks are ongoing;

# Vote:004 Ministry of Defence

d) Training Schools and Colleges: Civil works for infrastructure development at RTS–Kaweweta Phase II and Phase III civil works completed. Completion of 09 NCO's blocks at PSO TC-Singo is on-going.

e) Lower Mbuya: Completion of Dental and outpatient department at lower Mbuya is on-going.

## Management of Veteran Affairs and Pension activities

- Documentation and profiling of all veterans was done to capture veterans' bio data and their families in addition to ascertaining the core needs of veterans to include; payment of terminal benefits (pensions and gratuities), engagement in income generating activities, vocational training, and access to job placement services and access to affordable health care services among others.

- Project proposals have been developed to address the economic empowerment programs for Military Veterans. The proposals cover vocational training, rehabilitation, economic empowerment, renewable energy, food production, widows entrepreneurship program, and youth livelihood program for orphans.

- In the Elgon Region, 500 bee hives were handed over to the Elgon Veterans Cooperative Association comprising primary societies from Kween, Kapchorwa, Bukwo, Bulambuli, Sironko, Mbale, Bubulo, Bududa, and Namisindwa. This was aimed at supporting the veterans to establish apiary farms as a form of economic empowerment.

Pensions, Gratuity & Compensation- As at December 2018, the Ministry managed to pay Shs. 56bn for retirees; survivors' benefits; gratuity and pension backlogs. These categories included;

- Paid backlog gratuity for batch 5 and 6 retirees' arrears
- Paid gratuity for 8 retirees from Batch 7
- Paid gratuity for 1,033 retirees from Batch 8
- Monthly pension arrears to 381 pensioners
- 43,580 pensioners on the pension payroll

## IV. Medium Term Plans

The Ministry in the medium term will among others focus on the following;

### 1. Welfare;

- Gradually and affordably increase the salaries of soldiers until they come in line with salaries of teachers and medical workers; enhance salaries of UPDF scientists
- Provide education to soldiers children; Have UPDF primary and secondary model schools
- Enhance support of projects for soldiers' spouses
- Expand Defence Forces Shop

### 2. Logistics

- Ensure adequate food and clothing for soldiers
- Provide logistical support to the troops
- Ensure efficient use of utilities (water and electricity) in Barracks

### 3. Training

- Ensure continuous training and retraining of officers and Militants

### 4. Infrastructure

- Construct and complete the Military Referral Hospital
- Provide housing accommodation to UPDF officers and militants (30,000 housing units' project)

### 5. Pensions and Gratuity

- Continue to Support military veterans and eliminate indebtedness to veterans of the army; Clear the backlog debt for 79,084 files (508bn)

### 6. Policy, Planning and Support Services

- Shift Airforce elements to Nakasongola
- Capitalise Luwero Industries and Uganda AirCargo
- Support local industries – BUBU
- Support to Defence Industries by other MDAs
- Research and Development

---

# Vote:004

Ministry of Defence

---

# Vote:004 Ministry of Defence

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	422.660	519.464	259.414	519.464	545.437	572.709	601.345	631.412
	Non Wage	814.001	620.135	290.606	642.942	739.383	887.259	1,064.711	1,277.653
<b>Devt.</b>	GoU	163.523	468.206	226.799	1,978.206	1,173.847	1,173.847	1,173.847	1,173.847
	Ext. Fin.	0.000	359.234	72.261	362.933	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>1,400.183</b>	<b>1,607.805</b>	<b>776.819</b>	<b>3,140.612</b>	<b>2,458.668</b>	<b>2,633.816</b>	<b>2,839.903</b>	<b>3,082.913</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,400.183</b>	<b>1,967.039</b>	<b>849.080</b>	<b>3,503.545</b>	<b>2,458.668</b>	<b>2,633.816</b>	<b>2,839.903</b>	<b>3,082.913</b>
Arrears		17.922	36.619	34.986	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1,418.105</b>	<b>2,003.658</b>	<b>884.066</b>	<b>3,503.545</b>	<b>2,458.668</b>	<b>2,633.816</b>	<b>2,839.903</b>	<b>3,082.913</b>
<b>A.I.A Total</b>		<b>0.693</b>	<b>1.500</b>	<b>0.159</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>1,418.798</b>	<b>2,005.158</b>	<b>884.225</b>	<b>3,503.545</b>	<b>2,458.668</b>	<b>2,633.816</b>	<b>2,839.903</b>	<b>3,082.913</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,400.876</b>	<b>1,968.539</b>	<b>849.239</b>	<b>3,503.545</b>	<b>2,458.668</b>	<b>2,633.816</b>	<b>2,839.903</b>	<b>3,082.913</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>1,547.744</b>	<b>305.142</b>	<b>0.400</b>	<b>1,853.286</b>	<b>1,155.051</b>	<b>308.841</b>	<b>1,463.892</b>
211 Wages and Salaries	520.270	226.970	0.000	747.239	520.389	231.056	751.445
212 Social Contributions	67.558	0.000	0.000	67.558	80.122	0.000	80.122
213 Other Employee Costs	32.335	11.327	0.000	43.663	40.632	11.232	51.864
221 General Expenses	117.563	12.831	0.000	130.394	117.894	12.831	130.725
222 Communications	7.731	5.663	0.000	13.395	7.175	5.276	12.451
223 Utility and Property Expenses	15.617	0.000	0.400	16.017	16.117	0.000	16.117
224 Supplies and Services	694.659	32.183	0.000	726.843	279.159	32.278	311.438
225 Professional Services	2.205	1.200	0.000	3.405	2.205	1.200	3.405
227 Travel and Transport	57.755	12.993	0.000	70.748	57.850	12.993	70.842
228 Maintenance	19.728	1.975	0.000	21.703	19.728	1.975	21.703
229 Inventories	12.000	0.000	0.000	12.000	12.000	0.000	12.000
282 Miscellaneous Other Expenses	0.321	0.000	0.000	0.321	1.780	0.000	1.780
<b>Output Class : Outputs Funded</b>	<b>7.355</b>	<b>0.000</b>	<b>0.000</b>	<b>7.355</b>	<b>7.355</b>	<b>0.000</b>	<b>7.355</b>
263 To other general government units	0.000	0.000	0.000	0.000	7.355	0.000	7.355

# Vote:004 Ministry of Defence

264 To Resident Non-government units	7.355	0.000	0.000	7.355	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>52.706</b>	<b>54.092</b>	<b>1.100</b>	<b>107.898</b>	<b>1,978.206</b>	<b>54.092</b>	<b>2,032.298</b>
311 NON-PRODUCED ASSETS	17.661	0.000	1.100	18.761	17.661	0.000	17.661
312 FIXED ASSETS	35.045	54.092	0.000	89.137	1,960.545	54.092	2,014.637
<b>Output Class : Arrears</b>	<b>36.619</b>	<b>0.000</b>	<b>0.000</b>	<b>36.619</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	36.619	0.000	0.000	36.619	0.000	0.000	0.000
<b>Grand Total :</b>	<b>1,644.424</b>	<b>359.234</b>	<b>1.500</b>	<b>2,005.158</b>	<b>3,140.612</b>	<b>362.933</b>	<b>3,503.545</b>
<b>Total excluding Arrears</b>	<b>1,607.805</b>	<b>359.234</b>	<b>1.500</b>	<b>1,968.539</b>	<b>3,140.612</b>	<b>362.933</b>	<b>3,503.545</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 National Defence (UPDF)</b>	<b>1,266.910</b>	<b>1,835.299</b>	<b>779.803</b>	<b>3,346.007</b>	<b>2,258.534</b>	<b>2,334.234</b>	<b>2,540.322</b>	<b>2,783.331</b>
0023 Defence Equipment Project	162.116	469.258	227.942	1,976.116	1,169.757	1,169.757	1,169.757	1,169.757
02 UPDF Land forces	1,067.699	983.595	469.026	983.675	1,065.564	1,141.264	1,347.352	1,590.361
03 UPDF Airforce	37.095	23.213	10.574	23.283	23.213	23.213	23.213	23.213
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.000	359.234	72.261	362.933	0.000	0.000	0.000	0.000
<b>49 Policy, Planning and Support Services</b>	<b>151.195</b>	<b>169.858</b>	<b>104.263</b>	<b>157.538</b>	<b>200.134</b>	<b>299.582</b>	<b>299.582</b>	<b>299.582</b>
01 Headquarters	149.556	167.536	103.251	155.162	195.812	295.260	295.260	295.260
04 Internal Audit Department	0.232	0.232	0.113	0.286	0.232	0.232	0.232	0.232
1439 Ministry of Defence and Veteran affairs Retooling Project	1.407	2.090	0.899	2.090	4.090	4.090	4.090	4.090
<b>Total for the Vote</b>	<b>1,418.105</b>	<b>2,005.158</b>	<b>884.066</b>	<b>3,503.545</b>	<b>2,458.668</b>	<b>2,633.816</b>	<b>2,839.903</b>	<b>3,082.913</b>
<b>Total Excluding Arrears</b>	<b>1,400.183</b>	<b>1,968.539</b>	<b>849.080</b>	<b>3,503.545</b>	<b>2,458.668</b>	<b>2,633.816</b>	<b>2,839.903</b>	<b>3,082.913</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 National Defence (UPDF)
<b>Programme Objective :</b>	<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>

# Vote:004 Ministry of Defence

e) To manage programs for military veterans to seamlessly transit to civilian lives.

**Responsible Officer:** Mrs Rosettie Byengoma - Permanent Secretary

**Programme Outcome:** Improved agricultural production and productivity

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Improved agricultural production and productivity

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

N / A

**Programme Outcome:** Sustained Security

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Improved peace and security

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

• Level of professionalism of the Defence Forces	Good	2018	Good	Good	Good
--	------	------	------	------	------

## SubProgramme: 02 UPDF Land forces

### Output: 02 Logistical support

Value of petroleum Oil and Lubricants (POL) procured	27.9	27.9	27.9
Value of assorted food stuffs procured and supplied	90.9	90.9	90.9
Value of uniforms procured and supplied	47.77	47.77	47.77
Amount spent on food	90.9	90.9	90.9
Amount spent on Fuel	27.9	27.9	27.9

### Output: 04 Classified UPDF support/ Capability consolidation

Value of classified expenditures made	949.57	607.67	607.67
---------------------------------------	--------	--------	--------

### Output: 05 Force welfare

% of required medicare services accessible to UPDF officers, militants and their families	69%	70%	70%
No. of children accessing education in army formal schools.	30,332	30,519	30,519
No. of projects undertaken (constructed, renovated and upgraded )	22	22	22
Value of wages and salaries paid	517.62	517.62	517.69

### Output: 06 Train to enhance combat readiness

Level of staff training	High	High	High
Number of course categories	6	6	6

# Vote:004 Ministry of Defence

## SubProgramme: 03 UPDF Airforce

### Output: 02 Logistical support

Value of petroleum Oil and Lubricants (POL) procured	12.93	12.93	12.93
Value of assorted food stuffs procured and supplied	.36	.36	.36
Amount spent on food	.36	.36	.36
Amount spent on Fuel	12.93	12.93	12.93

### Output: 05 Force welfare

% of required medicare services accessible to UPDF officers, militants and their families	69%	69%	69%
---	-----	-----	-----

### Output: 06 Train to enhance combat readiness

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 Rosettie Byengoma

**Programme Outcome:** Efficient and effective Ministry of Defence

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved peace and security

#### 2. Staff capacity enhanced

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance MoD planning and Budgeting instruments to NDPII	100%	2018	100%	100%	100%

## SubProgramme: 01 Headquarters

### Output: 01 Policy, consultation, planning and monitoring services

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 2018/19		FY 2019/20
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		



# Vote:004 Ministry of Defence

Land acquired, titled and secured	Some pieces of land was titled and secured		Land acquired, titled and secured
<b>Total Output Cost(Ushs Thousand)</b>	<b>18,760,890</b>	<b>13,750,916</b>	<b>17,660,890</b>
Gou Dev't:	17,660,890	13,750,916	17,660,890
Ext Fin:	0	0	0
A.I.A:	1,100,000	0	0
<b>Output: 11 01 72 Government Buildings and Administrative Infrastructure</b>			
Continued implementation of DSIP interms of Construction, Rehabilitation and maintenance of bldgs	Continued implementation of DSIP interms of Construction, Rehabilitation and maintenance of bldgs. These included but not limited to: a) Water, Health and Sanitation: Construction works on the Military Referral Hospital, a 250 bedded (a mix of general and critical care beds) hospital at lower Mbuya are ongoing; 11 boreholes drilled. Major works were undertaken on replacement of submersible pump at Bihanga Trg Sch; plumbing sanitary appliances at Lugazi; distilling and dislodging of lagoon at Bombo; repair works of tank at Kimaka ; and extension of water pipe line at Makindye.  b) Housing Accommodation: These include: Air Force Estate; Construction of new 60 bedroom block at Dr Bata hospital; Construction of new classroom block at Nakasongola and a New 12 stanz toilet at marines; Strategic infrastructure development has been done and works completed with installation of Phase II solar power plant works at Kololo; Construction of detention cells at MP HQs is at 1st phase of fencing and surveillance OPS at MP HQs; and prefeasibility study report for constructing 30,000 houses was completed.  c) Office Accommodation: Construction - 2 DIV Strategic Defence Posture infrastructure development works are ongoing including: extension of water to Irenga and Kihumuro; electricall works for generator house Industrial materials. {iron sheets and cemet}. Rehabilitation works of access road and main building, and construction of chain link fence on concrete posts at Lugazi Barracks are ongoing.  d) Training Schools and Colleges: Civil works for infrastructure development at RTS – Kaweweta Phase II and Phase III civil and fencing of water dam were completed and completion of 09 NCO's blocks at Singo.  e) Storage facilities: Funds have been committed for renovation of formation armories and logistics stores at IGME.  f) Engrs Bde Capacity Building: Professional enhancement and career building of Engrs Bde was reinforced		Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs
<b>Total Output Cost(Ushs Thousand)</b>	<b>27,210,087</b>	<b>6,565,157</b>	<b>15,210,087</b>
Gou Dev't:	27,210,087	6,565,157	15,210,087
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:004 Ministry of Defence

<b>Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Transport equipment were procured to facilitate easy movement of troops and logistics in UPDF	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,177,020</b>	<b>2,088,510</b>	<b>4,177,020</b>
Gou Dev't:	4,177,020	2,088,510	4,177,020
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 11 01 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,567,795</b>	<b>745,701</b>	<b>1,939,067,795</b>
Gou Dev't:	1,567,795	745,701	1,939,067,795
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<b>Output: 11 01 72 Government Buildings and Administrative Infrastructure</b>			
Airforce Infrastructure and Referral Hospital built	Airforce Infrastructure and Referral Hospital continued to be built		
<b>Total Output Cost(Ushs Thousand)</b>	<b>36,612,018</b>	<b>0</b>	<b>36,612,018</b>
Gou Dev't:	0	0	0
Ext Fin:	36,612,018	0	36,612,018
A.I.A:	0	0	0
<b>Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles procured to support the AMISOM operation	not done		
<b>Total Output Cost(Ushs Thousand)</b>	<b>17,480,000</b>	<b>0</b>	<b>17,480,000</b>
Gou Dev't:	0	0	0
Ext Fin:	17,480,000	0	17,480,000
A.I.A:	0	0	0
<b>Program : 11 49 Policy, Planning and Support Services</b>			
Development Project : 1439 Ministry of Defence and Veteran affairs Retooling Project			
<b>Output: 11 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Transport equipment procured		Transport equipment	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,255,580</b>	<b>574,665</b>	<b>1,255,580</b>
Gou Dev't:	1,255,580	574,665	1,255,580
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 11 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Equipment procured		Machinery equipment	

# Vote:004 Ministry of Defence

Total Output Cost(Ushs Thousand)	661,730	287,981	661,730
Gou Dev't:	661,730	287,981	661,730
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- a) Unfunded and underfunded priorities;
  - i). Enhancement of salaries for UPDF Scientists –Shs 33.2bn
  - ii). Enhancement of UPDF salaries (Capt-Gen) – Shs 196bn
  - iii). Salaries for soldiers and LDUs – Shs 80.4bn
  - iv). Officers and militants' leave arrears – 132.6bn
  - v). Pensions, gratuity and survivors benefits backlog of 79,084 files – Shs 508bn
  - vi). Reserve Force mobilization & training-Shs 12bn
  - vii). Fuel shs 12.64bn
  - viii). Medical expenses shs - 4.5bn
  - ix). Unpaid domestic arrears worth Shs 85bn as at 31st December, 2018
  - x). National military referral hospital (3 yr project) -Shs 94bn
  - xi). Complete and run Uganda National Defence College (UNDC) – Shs 5.4bn
  - xii). Capitalisation of the Defence Forces Shop – Shs 24bn
  - xiii). Capitalisation of Uganda Air Cargo - 38bn
  - xiv). Compensation for court awards – 52bn
  - xv). Seed capital for veteran cooperatives – shs 179.4bn
- b) Changing security environment resulting into the reallocation of resources basing on the developing threats within and outside the Country
- c) Volatile economic environment that often time destabilizes the local currency against the international currencies
- d) Land encroachment

### Plans to improve Vote Performance

1. Continue to improve human development through training and retraining of Officers and Men
2. Continue engaging Government for funding of crucial projects like construction of 30,000 housing units for accommodation of UPDF; Military Referral Hospital and Pension and Gratuity backlog of 79,084 files worth 508bn.
3. Consolidate and strengthen the monitoring and evaluation functions
4. Ministry to continue engaging in income-generating activities such as Production.
5. Continue to engage Ministry of Finance to have the duty free status for Defence Forces shop regularized.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

# Vote:004 Ministry of Defence

**Table 12.1: Cross- Cutting Policy Issues**
**Issue Type: HIV/AIDS**

<b>Objective :</b>	To have a healthy, HIV and Aids- free Defence Forces.
<b>Issue of Concern :</b>	Reduction of HIV infection rates
<b>Planned Interventions :</b>	Counseling, social support, care and treatment and awareness campaigns for HIV/AIDS across barracks to UPDF, their family and communities neighboring the barracks; Conduct training for rolling out new national guidelines on HIV/Aids
<b>Budget Allocation (Billion) :</b>	0.090
<b>Performance Indicators:</b>	Reduction of HIV infection rates

**Issue Type: Gender**

<b>Objective :</b>	Gender mainstreaming
<b>Issue of Concern :</b>	Gender Mainstreaming
<b>Planned Interventions :</b>	Qualified female soldiers are selected for promotions, appointment, missions and trainings; Awareness on Gender Based Violence and child protection; Participate in socio-economic projects to boost the family income.
<b>Budget Allocation (Billion) :</b>	0.141
<b>Performance Indicators:</b>	Gender mainstreamed

**Issue Type: Enviroment**

<b>Objective :</b>	Environment and climate change
<b>Issue of Concern :</b>	Environmental protection
<b>Planned Interventions :</b>	Increase on the use of renewable energy cooking stoves and Liquid Petroleum Gas for cooking in schools; Afforestation and reforestation in all barracks;Reduce emissions through use of simulators during military training instead of ammunition
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Environment protected

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director/Veteran Affairs	U1SE	1	0
Principal Personal Secretary	U2	2	1
Principal Planning Officer	U2	2	0
Principal Policy Analyst	U2	1	0
Senior Accountant	U3	2	1
Senior Assistant Secretary (Personal Assistant)	U3	5	3
Senior Internal Auditor	U3	2	1
Accountant	U4	4	2

# Vote:004 Ministry of Defence

Human Resource Officer	U4	2	1
Personal Secretary	U4	4	3
Senior Office Supervisor	U5	1	0
Assistant Accountant	U6	4	3
Data Entry Clerk	U6	4	3
Records Assistant	U7	3	2
Driver	U8	31	24
Office Attendant	U8	16	14

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	4	2	2	2	1,597,334	19,168,008
Assistant Accountant	U6	4	3	1	1	361,867	4,342,404
Data Entry Clerk	U6	4	3	1	1	1,705,060	20,460,720
Director/Veteran Affairs	U1SE	1	0	1	1	2,369,300	28,431,600
Driver	U8	31	24	7	7	1,553,909	18,646,908
Human Resource Officer	U4	2	1	1	1	723,868	8,686,416
Office Attendant	U8	16	14	2	2	443,974	5,327,688
Personal Secretary	U4	4	3	1	1	723,868	8,686,416
Principal Personal Secretary	U2	2	1	1	1	1,247,467	14,969,604
Principal Planning Officer	U2	2	0	2	2	2,690,660	32,287,920
Principal Policy Analyst	U2	1	0	1	1	1,335,001	16,020,012
Records Assistant	U7	3	2	1	1	321,527	3,858,324
Senior Accountant	U3	2	1	1	1	1,131,209	13,574,508
Senior Assistant Secretary (Personal Assistant)	U3	5	3	2	2	1,866,922	22,403,064
Senior Internal Auditor	U3	2	1	1	1	1,100,402	13,204,824
Senior Office Supervisor	U5	1	0	1	1	598,822	7,185,864
<b>Total</b>		84	58	26	26	19,771,190	237,254,280

# 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 2018/19

During the FY 2018/19, Parliament approved a total budget of Shs.31.241Bn comprising of Shs 5.231 Bn for wage, Shs. 19.831Bn for Non-wage, Shs. 0.266Bn for Arrears, Shs. 1 Bn for Non Tax Revenue and Shs. and Shs. 4.913Bn for Development.

By 31st December 2018, Shs18.405 Bn of GoU funding had been released representing 58.9% of the Approved Budget. Out of the total releases, Shs. 12.655 Bn had been spent representing 68.8% absorption and 40.5% of the approved Budget.

According to the Government Annual Performance Framework (GAPR) the Ministry has 17 indicators. As at 31st December 2018, the Ministry had achieved 51% of the annual targets consistent with the expenditure of 40.5% of the approved Budget. Below is snap shot of the performance by programme and sub-programme.

#### Prog 1312: Human Resource Management

Performance Management: 55 of 96 (57%) MDAs and LGs were supported on implementation of Performance Management initiatives; Refresher training was conducted for 380 officers in 22 LGs and 7 MDAs.

Human Resource Planning and Development: 19 out of 44 (42%) were supported on management of the training function; Draft Public Service Capacity Building Fund Policy in prepared; Draft Analysis of MDAs Training Needs Assessment reports on going; Forum for 59 Office Supervisors organized.

Human Resource Policy and Procedures: 21 out of 38 MDAs and LGs (55%) were supported on implementation of HR policies; Technical guidance on HR matters was provided to 30 MDAs and 102 LGs; Reports on proposed amendments in the Public Service Standing Orders from the Sub-Task Teams were presented to the Task Team,. Among the Gender and Equity issues being considered are: extension of paternity leave, providing for leave without pay for mothers who would wish to look after their family in case one of the spouse is away for a long time, provision for special privileges for disabled employees, provision for establishment of child care centers with a trained care giver at work place; Gender and Equity Responsive Consultative Committees established and supported in 21 LGs & 4 MDAs.

Compensation: 92 out of 144 (64%) MDAs and LGs were supported on decentralized management of pension and gratuity; 1237 pension files assessed and 800 approved for payment; 101Voters trained on full decentralization of pension management

#### Prog 1310: Inspection and Quality Assurance

Public Service Inspection: 19 out of 40 MDAs and LGs (47.5%) were inspected for compliance to service delivery standards; 16 out of 40 MDAs; and LGs (40%) were supported to develop and implement client charters; 2 Sectors i.e Water and Environment and Works and Transport sectors were supported to develop service delivery standards; PAIPAS was administered in 15 DLGs.

## Vote:005 Ministry of Public Service

Records and Information Management: 23 out of 40 (57%) MDAs and LGs were supported to set up RIM systems; 289 students from 8 institutions of higher learning were sensitized on Records and Archives Management; 80 Researchers accessed reference services at the NRCA ( 61 local and 19 international).

Prog. 1311: Management Services:

Institutional Assessment: Structures of 3 MDAs reviewed. ( MAAIF, MMU and UCI ); pre-restructuring institutional assessment for 100 HCIVs and 125 HC II was undertaken; Report on re-engineered teacher registration system was produced; Structure for 50 newly Government aided schools were coded and 10 LGs uploaded on IPPS.

Research and Standards: Job evaluation was conducted in East African Community Secretariat; Scheme of service for 2 cadres of (Economists, Office Supervisors) were finalised and issued. Draft Schemes of Service for Pharmaceutical, Medical Imaging and Radiographer cadre were produced and submitted to the relevant line Ministries for Validation.

Prog.1349: Policy, Planning and Support Services:

Civil Service College Uganda: 465 officers were trained representing 16% out of the the annual target of 3,000; 29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills; 50 Education Managers (District and, Municipal Education Offices, and Principals and D/Principals of tertiary institutions in Teso region trained in Senior Management Course, 49 staff from Kitgum trained in Performance management, 50 LG staff trained in Local Economic Development; 28 staff from Uganda Prisons were trained in Strategic Leadership and 59 staff of Mbale school of hygiene trained.

Policy and Planning: The Ministry's Annual Performance Report for FY 2017/18 and Q.1 Report Performance reports for FY2018/19 were prepared and submitted to MoFPED; BFP FY 2019/20 was prepared and submitted to MoFPED & OPM; Technical support was provided to Departments in the following; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning; Process evaluation of technical support provided to LGs on Decentralized management of pension was conducted in 6 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG, Lira DLG, Kole DLG and Omoro DLG. Guidelines on Mainstreaming Gender and Equity were disseminated to Heads of Department.

### IV. Medium Term Plans

- Mobile resources for Construction of Hostels at the Civil Service College Uganda to improve affordability of college programs and hence increase demand;
- Implementation of the remaining phases of the pay enhancement policy to reduce on salary disparities between staff in Authorities and those in the main stream public service;
- Upgrade the Integrated Personnel and Payroll Management System and integrate it with other Government systems to facilitate seamless information sharing and transfer of retired staff from active to pension payroll to address the equity concern of delayed access to the payroll by pensioners.
- Fully operationalize Phase I of the National Records Center and Archives
- Scaling up the caravan approach to training where the college deliver the trainings at the work place or in close proximity to the respective votes.
- Development and integration of an inspection module in the induction programs offered by the Civil Service College.
- Establishment of regional service Uganda Centers where citizens of all gender groups can access services offered by the Central Government. (Kasese, Mbale, Gulu, Hoima, Moroto, Hoima, Arua, Fort Portal Kampala, Mbarara. Soroti , Jinja, Masindi, Kabale, Mubende, Tororo)
- Strengthening the Inspection Function in Government
- Acquire a Pre-Fabricated baby care room to expand the holding capacity of the existing baby care services
- Development of schemes of service for all cadres to define career path for staff who have stagnated in same positions for years.
- Review and customize structures for National, Regional Referral and Referral Hospitals to increase the staff establishment for critical areas such as gynecologists, Surgical oncology; Nursing; Medical research; Ent ( Ear, Nose and Throat expert); Radiotherapy ( Cancer expert); Clinical laboratory and Medical engineering; Social work radiology and allocate the incidental wage to Ministry of Health in phases to implement the revised structures
- Engage all MDAs and LGs to plan for establishment of baby care centers at work place

---

# Vote:005

Ministry of Public Service

---



# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.853	5.231	1.339	5.231	5.493	5.768	6.056	6.359
	Non Wage	12.710	19.831	9.772	20.791	23.910	28.692	34.430	41.316
<b>Devt.</b>	GoU	4.820	4.913	1.258	4.913	5.895	5.895	5.895	5.895
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>20.383</b>	<b>29.976</b>	<b>12.369</b>	<b>30.935</b>	<b>35.298</b>	<b>40.355</b>	<b>46.382</b>	<b>53.571</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.383</b>	<b>29.976</b>	<b>12.369</b>	<b>30.935</b>	<b>35.298</b>	<b>40.355</b>	<b>46.382</b>	<b>53.571</b>
Arrears		0.284	0.266	0.102	0.161	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>20.667</b>	<b>30.241</b>	<b>12.471</b>	<b>31.097</b>	<b>35.298</b>	<b>40.355</b>	<b>46.382</b>	<b>53.571</b>
<b>A.I.A Total</b>		<b>0.714</b>	<b>1.000</b>	<b>0.184</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>21.381</b>	<b>31.241</b>	<b>12.655</b>	<b>31.097</b>	<b>35.298</b>	<b>40.355</b>	<b>46.382</b>	<b>53.571</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>21.097</b>	<b>30.976</b>	<b>12.553</b>	<b>30.935</b>	<b>35.298</b>	<b>40.355</b>	<b>46.382</b>	<b>53.571</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>27.245</b>	<b>0.000</b>	<b>1.000</b>	<b>28.245</b>	<b>26.893</b>	<b>0.000</b>	<b>26.893</b>
211 Wages and Salaries	8.065	0.000	0.000	8.065	8.428	0.000	8.428
212 Social Contributions	2.135	0.000	0.000	2.135	2.384	0.000	2.384
213 Other Employee Costs	2.084	0.000	0.000	2.084	2.292	0.000	2.292
221 General Expenses	9.647	0.000	0.903	10.549	8.028	0.000	8.028
222 Communications	0.278	0.000	0.000	0.278	0.196	0.000	0.196
223 Utility and Property Expenses	0.442	0.000	0.000	0.442	0.386	0.000	0.386
224 Supplies and Services	0.264	0.000	0.000	0.264	0.235	0.000	0.235
225 Professional Services	0.962	0.000	0.050	1.012	0.239	0.000	0.239
227 Travel and Transport	2.488	0.000	0.000	2.488	3.566	0.000	3.566
228 Maintenance	0.881	0.000	0.048	0.929	1.139	0.000	1.139
<b>Output Class : Outputs Funded</b>	<b>0.150</b>	<b>0.000</b>	<b>0.000</b>	<b>0.150</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>
262 To international organisations	0.150	0.000	0.000	0.150	0.150	0.000	0.150
<b>Output Class : Capital Purchases</b>	<b>2.580</b>	<b>0.000</b>	<b>0.000</b>	<b>2.580</b>	<b>3.892</b>	<b>0.000</b>	<b>3.892</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.400	0.000	0.400

# Vote:005 Ministry of Public Service

312 FIXED ASSETS	2.580	0.000	0.000	2.580	3.492	0.000	3.492
<b>Output Class : Arrears</b>	<b>0.266</b>	<b>0.000</b>	<b>0.000</b>	<b>0.266</b>	<b>0.161</b>	<b>0.000</b>	<b>0.161</b>
321 DOMESTIC	0.266	0.000	0.000	0.266	0.161	0.000	0.161
<b>Grand Total :</b>	<b>30.241</b>	<b>0.000</b>	<b>1.000</b>	<b>31.241</b>	<b>31.097</b>	<b>0.000</b>	<b>31.097</b>
<b>Total excluding Arrears</b>	<b>29.976</b>	<b>0.000</b>	<b>1.000</b>	<b>30.976</b>	<b>30.935</b>	<b>0.000</b>	<b>30.935</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>10 Inspection and Quality Assurance</b>	<b>0.744</b>	<b>1.249</b>	<b>0.437</b>	<b>1.458</b>	<b>2.194</b>	<b>3.194</b>	<b>4.494</b>	<b>4.994</b>
06 Public Service Inspection	0.371	0.597	0.237	0.682	1.038	1.689	2.188	2.288
08 Records and Information Management	0.373	0.652	0.200	0.776	1.156	1.505	2.306	2.706
<b>11 Management Services</b>	<b>0.867</b>	<b>2.192</b>	<b>0.790</b>	<b>2.323</b>	<b>3.041</b>	<b>4.041</b>	<b>5.341</b>	<b>5.841</b>
07 Management Services	0.867	2.192	0.790	2.323	3.041	4.041	5.341	5.841
<b>12 Human Resource Management</b>	<b>3.772</b>	<b>7.042</b>	<b>2.985</b>	<b>7.261</b>	<b>8.221</b>	<b>8.221</b>	<b>8.271</b>	<b>9.771</b>
03 Human Resource Management	2.810	5.940	2.416	5.804	6.701	6.701	6.751	8.251
04 Human Resource Development	0.317	0.347	0.195	0.522	0.550	0.550	0.550	0.550
05 Compensation	0.646	0.756	0.373	0.934	0.970	0.970	0.970	0.970
<b>13 Management Systems and Structures</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>14 Public Service Inspection</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>15 Public Service Pensions(Statutory)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>16 Public Service Pensions Reform</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>49 Policy, Planning and Support Services</b>	<b>15.283</b>	<b>20.758</b>	<b>8.259</b>	<b>20.055</b>	<b>21.843</b>	<b>24.899</b>	<b>28.276</b>	<b>32.965</b>
01 Finance and Administration	4.391	7.433	4.038	6.404	6.551	7.780	9.302	11.800
02 Administrative Reform	0.683	0.525	0.223	0.821	0.249	0.249	0.177	0.177
10 Internal Audit	0.149	0.129	0.078	0.121	0.288	0.288	0.288	0.288
11 Civil Service College	1.295	2.612	0.401	2.166	2.472	3.162	2.662	3.662
1285 Support to Ministry of Public Service	4.820	4.938	1.268	4.913	5.895	5.895	5.895	5.895
13 Public Service Pensions	3.945	5.120	2.251	5.630	6.387	7.524	9.951	11.141
<b>Total for the Vote</b>	<b>20.667</b>	<b>31.241</b>	<b>12.471</b>	<b>31.097</b>	<b>35.298</b>	<b>40.355</b>	<b>46.382</b>	<b>53.571</b>
<b>Total Excluding Arrears</b>	<b>20.383</b>	<b>30.976</b>	<b>12.369</b>	<b>30.935</b>	<b>35.298</b>	<b>40.355</b>	<b>46.382</b>	<b>53.571</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

# Vote:005 Ministry of Public Service

<b>Programme :</b>	10 Inspection and Quality Assurance				
<b>Programme Objective :</b>	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.				
<b>Responsible Officer:</b>	Director Inspection and Quality Assurance				
<b>Programme Outcome:</b>	Enhanced performance and accountability in the public service				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Improved rating of performance of public service institutions	48	2018	68%	71%	75%
• Level of adherence to service delivery standards ( including gender and equity)by MDAs and LGs	47.4%	2018	62%	67%	72%
<b>SubProgramme: 06 Public Service Inspection</b>					
<i>Output: 02 Service Delivery Standards developed, disseminated and utilised</i>					
Number of sectors that have disseminated service delivery standards.			3	3	3
<i>Output: 03 Compliance to service delivery standards enforced</i>					
Number of MDAs and LGs inspected for compliance with service delivery standards			78	78	78
<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			37	40	40
<b>SubProgramme: 08 Records and Information Management</b>					
<i>Output: 05 Development and dissemination of policies, standards and procedures</i>					
Number of MDAs and LGs supported to set up RIM systems			49	55	60
<b>Programme :</b>	11 Management Services				
<b>Programme Objective :</b>	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.				
<b>Responsible Officer:</b>	Director Management Services				
<b>Programme Outcome:</b>	Enhanced efficiency and effectiveness of service delivery structures and systems.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved institutional and human resource management at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:005 Ministry of Public Service

• Percentage reduction in cumbersome systems in Public service	0%	2017	20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	31%	2018	40%	60%	80%

## SubProgramme: 07 Management Services

### Output: 01 Organizational structures for MDAs developed and reviewed

No. of MDA and LG structures reviewed and customised	42	42	42
--	----	----	----

### Output: 02 Review of dysfunctional systems in MDAs and LGs

Number of Systems analysed and Re-engineered	2	2	2
--	---	---	---

### Output: 03 Analysis of cost centres/constituents in MDAs and LGs

Number of MDA & LG cost centers evaluated	24	24	24
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. Improved institutional and human resource management at central and local government level

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:005 Ministry of Public Service

• Percentage increase in the salary of Public officers in real terms	0%	2018	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	1%	2018	5%	5%	5%
• Percentage improvement in workforce productivity by gender	15%	2017	5%	5%	5%
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Output: 03 MDAs and LGs Capacity Building</b>					
Number of MDA and LG staff trained in Human Resource Planning and Development			30	40	50
Number of MDAs and LGs supported to develop and implement Capacity Building Plans			42	45	50
<b>Output: 04 Public Service Performance management</b>					
Number of MDAs and LGs staff trained in Performance Management			1,000	700	700
Number of MDAs & LGs supported on implementation of Performance Management frameworks			89	95	100
<b>Output: 07 IPPS Implementation Support</b>					
Number of IPPS Sites supported			70	70	70
<b>SubProgramme: 04 Human Resource Development</b>					
<b>Output: 03 MDAs and LGs Capacity Building</b>					
Number of MDA and LG staff trained in Human Resource Planning and Development			30		
Number of MDAs and LGs supported to develop and implement Capacity Building Plans			20		
<b>SubProgramme: 05 Compensation</b>					
<b>Output: 01 Implementation of the Public Service Pension Reform</b>					
Number of MDAs and LGs supported on decentralised management of pension and gratuity			144	144	144
Number of retiring officers who received pre-retirement training			2,000	2,000	2,000
<b>Output: 06 Management of the Public Service Payroll and Wage Bill</b>					
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.			60	60	60
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.					
<b>Responsible Officer:</b> Under Secretary Finance and Administration					
<b>Programme Outcome:</b> Increased level of productivity and accountability of staff of the Ministry of Public Service.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>2. Improved institutional and human resource management at central and local government level</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of adherence to service delivery standards by staff at the MoPS	47.4%	2018	85%	95%	100%
• Percentage score of MoPS in Government Annual Performance Assessment	29%	2018	100%	100%	100%

# Vote:005 Ministry of Public Service

• Percentage of outputs delivered within a given time frame	84%	2018	100%	100%	100%
<b>SubProgramme: 11 Civil Service College</b>					
<b>Output: 03 MDAs and LGs Capacity building</b>					
Number of Public Officers in MDAs and LGs trained by the CSCU			3,000	3,100	3,200

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 005 Ministry of Public Service</b>			
<b>Program : 13 49 Policy, Planning and Support Services</b>			
Development Project : 1285 Support to Ministry of Public Service			
<b>Output: 13 49 72 Government Buildings and Administrative Infrastructure</b>			
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 Remodeling of existing Office Block at Ministry of Public Service Headquarters remodeled to provide for facilities for PWDs completed	Renovation of the One Stop Center was 85% complete Outstanding arrears due to the NRCA Project Contractor totaling Shs 470m was paid to the Designs for the proposed Ramp at the Ministry of Public Service Headquarters were finalized and submitted to KCCA;		Architectural drawing for Phase II of the Civil Service College developed Installations at NRAC maintained Ministry Office Blocks A, B and data center renovated.  Green roof and accounts blocks remodeled to optimize space utilization. Service Uganda Centers (SUCs) constructed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,650,172</b>	<b>468,116</b>	<b>2,574,000</b>
Gou Dev't:	1,650,172	468,116	2,574,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 13 49 76 Purchase of Office and ICT Equipment, including Software</b>			
2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers procured Dash Board System procured and installed Smart Boardroom presentation equipment procured and installed	2 network switches produced Procurement process for the Dash board was at evaluation stage Procurement process for the Dash board was at evaluation stage		10 Fire extinguishers procured and installed at MoPS CCTV System expanded to eliminate black Spot at MoPS HQ, National Records Center and CSCU Enterprise Micro soft licenses (windows and MS-Office, Winzip and other critical soft wares/anti-virus guards) procured and installed. Fire alarm system procured and installed at Ministry of Public Service building. MoPS Smart Dashboard Systems updated with Strategic information and published Routine maintenance and repair of IT equipment carried out.
<b>Total Output Cost(Ushs Thousand)</b>	<b>590,300</b>	<b>22,450</b>	<b>518,000</b>
Gou Dev't:	590,300	22,450	518,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings</b>			

## Vote:005 Ministry of Public Service

210 Mobile shelves procured and installed at NRCA and Ministry registry	Procurement process for 210 Mobile shelves at NRCA and Ministry registry initiated.	20 Units of Workstation furniture procured.
Assorted Office furniture and fittings procured and issued to staff	Procurement of supplier for furniture was at initiation stage	200 units of Mobile shelves procured and installed at the NRCA
Grass Carpet procured for the Ministry of Public Service health club	40 pieces of yoga mats were procured	Assorted office furniture and fittings procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>340,000</b>	<b>4,000</b>
Gou Dev't:	340,000	4,000
Ext Fin:	0	0
A.I.A:	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

- Inadequate funding to the Ministry which results into low coverage per annum of support services to LGs.
- Delay to submit request for clearance to recruit within the stipulated timeline by MDAs and LGs;
- Limited budget provision for effective implementation of the approved pay policy as per the Annual targets set.
- Limited funding for full implementation of the revised structures approved in the FY 2016 up the 65% Government commitment.
- Delay to initiate retirement requests six months to retirement. Most cases are initiated after retirement resulting delays in payment of pension and gratuity;
- Uncoordinated Performance Management initiatives being implemented by different sectors;
- Limited holding capacity of the baby care room at the Civil Service College Uganda
- Lack of hostels at the Civil Service College Uganda which results into high cost of training in term of accommodation costs and hence low demand for programs.
- Inadequate office space provided by LGs to accommodate Service Uganda Centers;
- Increasing requests for demand driven technical support amidst limited financial resources thereby affecting implementation of the planned outputs;
- Inadequate planning and budget provision for staff capacity building in MDAs & LGs which affects the demand for training programs offered by the College.

#### Plans to improve Vote Performance

The major Vote performance issues are: Delayed access to payroll by pensioners; Individual performance management framework not linked to performance budgeting framework ( Focuses more on outputs than results, inadequate office space limiting recruitment of staff, limited staff capacity in new areas such as business process improvement; Lack of hostels at the CSCU which result into high cost of training and hence low demand for programmes offered and concentration of Central Government ministries in the city requiring all citizens including elderly and the poor to travel to headquarters to access the required services and manual personnel records management systems. In view of the above challenges, the plans to improve performance are as follows:

1. Full decentralization of management of pension and gratuity
2. Upgrading the IPPS to allow for integration with other government systems and automatic transfer from active to pension payroll
3. Roll out of the balance score card to re-orient the individual performance management framework to focus on results in addition to outputs.
4. Overhauling the existing furniture and replace it with work stations which facilitate office sharing
5. Conducting pool training in Business Process improvement within the country as opposed to facilitating one staff to go abroad
6. Scaling up the caravan approach to training where the Civil Service College delivers the trainings at the work place or in close proximity to the respective votes.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

# Vote:005 Ministry of Public Service

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1312 Human Resource Management</b>	<b>0.00</b>	<b>4.25</b>
<i>Recurrent Budget Estimates</i>		
<b>03 Human Resource Management</b>	<b>0.00</b>	<b>4.25</b>
<i>420-Joint (Multi/Basket) Financing</i>	<i>0.00</i>	<i>4.25</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>4.25</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To reduce cases of new HIV/AIDS infection due to extra marital and cross generation sex
<b>Issue of Concern :</b>	High risk of HIV/AIDS infection due to cross extra marital and cross generation sex
<b>Planned Interventions :</b>	Review the Ministry HIV/AIDS Policy
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Ministry HIV/AIDS Policy reviewed
<b>Objective :</b>	To increase awareness in HIV/AIDS concerns
<b>Issue of Concern :</b>	Unhealthy lifestyle resulting into various diseases
<b>Planned Interventions :</b>	Health week in the Ministry organized to cater for testing, counseling, guidance on HIV/AIDS and other health issues
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Testing, counseling, guidance offered to at least 50 Ministry staff.

Issue Type: **Gender**

<b>Objective :</b>	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
<b>Issue of Concern :</b>	Absence of an established institutional framework to guide the Ministry on mainstreaming gender and equity concerns
<b>Planned Interventions :</b>	Ministry gender and equity committee constituted and operationalised
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Four gender and equity committee meetings held

Issue Type: **Enviroment**

<b>Objective :</b>	To strengthen the institutional framework for mainstreaming environmental concerns in Ministry interventions
<b>Issue of Concern :</b>	Inadequate knowledge about mainstreaming of environmental concerns in Ministry initiatives
<b>Planned Interventions :</b>	Ministry environment committee constituted and operationalized
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	4 committee meetings held

## XIII. Personnel Information



# Vote:005 Ministry of Public Service

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Research Officer	U1	1	0
Assistant Commissioner	U1EL	23	18
Commissioner	U1SE	10	6
Prin Human Re'se Off	U2L	18	13
Principal Magt Analyst	U2L	7	3
Principal Internal Auditor	U2U	1	0
Senior Internal Auditor	U3	1	0
Sen Human Rse Officer	U3 LOWER	20	13
Sen. Asst. Sec.	U3 LOWER	3	2
Senior Management Analyst	U3L	10	2
Sen. Economist	U3U	2	0
Human Resource Officer	U4L	2	1
Accountant	U4U	2	1
Proc. Officer	U4U	2	1
Personal Secretary	U5U	5	0
Sen Systems Analyst	U5U	1	0
Records Assistant	U7U	6	5

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
Accountant	U4U	2	1	1	1
Assistant Commissioner	U1EL	23	18	5	5
Commissioner	U1SE	10	6	4	4
Human Resource Officer	U4L	2	1	1	1
Personal Secretary	U5U	5	0	5	5
Prin Human Re'se Off	U2L	18	13	5	5
Principal Internal Auditor	U2U	1	0	1	1
Principal Magt Analyst	U2L	7	3	4	4
Principal Research Officer	U1	1	0	1	1
Proc. Officer	U4U	2	1	1	1
Records Assistant	U7U	6	5	1	1
Sen Human Rse Officer	U3 LOWER	20	13	7	7
Sen Systems Analyst	U5U	1	0	1	1
Sen. Asst. Sec.	U3 LOWER	3	2	1	1
Sen. Economist	U3U	2	0	2	2
Senior Internal Auditor	U3	1	0	1	1

---

**Vote:005** Ministry of Public Service

---

Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
798,667	9,584,004
8,124,670	97,496,040
7,437,804	89,253,648
672,792	8,073,504
3,363,960	40,367,520
6,459,400	77,512,800
1,085,341	13,024,092
4,806,752	57,681,024
81,396	976,752
834,959	10,019,508
340,282	4,083,384
6,389,397	76,672,764
1,315,765	15,789,180
912,771	10,953,252
1,959,610	23,515,320
11,757,656	141,091,872

**Vote:005** Ministry of Public Service

Senior Management Analyst	U3L	10	2	8	8
Total		114	65	49	49

---

**Vote:005** Ministry of Public Service

---

7,924,712	95,096,544
64,265,934	771,191,208

---

# 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 2018/19

The following key achievements were registered as at MPS FY 2019/20:-

1. The Ministry partnered with Uganda Export promotion Board and 8 members of staff were trained in economic and commercial diplomacy. The training is aimed at improving the skills of officers in undertaking market intelligence and providing market information to the relevant authorities in Uganda and the export market.
2. The Missions also participated in 40 trade expos to showcase Uganda's products. Trade expos provide an opportunity for interaction between exporters and importers. The role of our Mission in Geneva at WTO and UNCTAD is very important in advocating and defending proposals for the LDCs
3. The Ministry and our Missions in Dar es Salaam, Nairobi, Kinshasa and Juba participated in the Ministerial meetings between Uganda and the neighboring countries aimed at resolving non-Tariff Barriers (NTBs) where we already enjoying favourable terms of trade.
4. Pursuant to the Ministry's role in strengthening bilateral cooperation, 29 cooperation frameworks on a number of areas were concluded with various countries as follows;- 01 MOU with Russia on Water Treatment, Waste Water Treatment and Management; 5 MOUs with DRC on cooperation in areas of Education, Fisheries and Health, simplified trade regimes to ease

## Vote:006 Ministry of Foreign Affairs

trade between Uganda and DRC, and on the electrification of eastern DRC towns between Beni and Butembo to be financed by the African Development Bank and Uganda DRC Govt; 5 MOUs with United Arab Emirates on Agricultural Cooperation, Avoidance of Double Taxation, Protection of investments and funding of Rural Electrification project, Kalungu Component, and Economic & Technical Cooperation; 3 MOUs with Malaysia : University Sultan Azlan Shah and Islamic University in Uganda, Perak Malay chamber of commerce and Industry and Uganda National Chamber of Commerce, and University Sultan Azlan Shah and Uganda Muslim Supreme council. ; 6 MOUs with China on strengthening bilateral cooperation in the agricultural sector, economic and technical cooperation, emergency humanitarian assistance and cooperation within the framework of the Belt and Road Initiative; Makerere University and Tsinghua University on collaborate in digital security and public security systems; Uganda Christian University (UCU) and Tsinghua University on fostering joint research, staff and student exchanges; 2 MOUs with Germany on enhancing development cooperation in; the field of Higher Education; and establishing a complex cyber security system, production of security documents and counter-terrorism; 1 MOU with Serbia for collaboration in areas of agricultural, defense and security; 3 MOUs with Italy on agriculture cooperation, defense and security, Medicine and Veterinary Science; Agreements and Memoranda of Understanding for cooperation between the Uganda and India s were signed in the areas of Renewable Energy; Visa Free Entry; Defense Cooperation and Materials Testing Laboratory during the State Visit to Uganda by H.E the Rt. Hon.

Narendra Modi, Prime Minister of India in July 2018; Nine (9) MOU's are being negotiated with the Government of DRC. These include Police and Prisons services, Immigration, Urbanization, Sports, Local Government, Communication and Media, Employment, Labour, Social Security, Vocational Training, Culture and Art and Chambers of Commerce; The Kishansa Mission coordinated the signing of the MOU between Uganda and DRC on the electrification of eastern DRC towns between Beni and Butembo to be financed by the African Development Bank and Uganda DRC Govt; (3) MoUs with Hungary on cooperation in Agriculture and Education .

5. Through our engagement with potential investors, a number of companies were facilitated to start business in Uganda. These include one (1) company from DRC, two (2) companies from UAE, six (6) companies from China and one (1) company from Germany among others. Details are listed below: A Congolese Company, SERVTEC, specializing in Human resource for the oil and gas industry; A Dubai company, by the names of Al Rawabi Farms attracted to establish a \$600m farm; A Dubai company, Aramex Courier, specializing in courier services; Led 3 business delegations of 65 business executives to Uganda from Dubai; Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda; Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans especially the educated but un employed youth in oil & Gas and benchmarking study in Halaal food processing plant (DBE); Hainan Qinfu Co. Ltd obtained an investment license from UIA on 24th October 2018 to invest US \$ 179million in freshwater aquaculture; Liuyang National Economic Development Zone committed to develop Hunan-Uganda industrial park following the mission to Uganda from 10th-23rd August 2018; Yiyang Jingcan Technology & Development Co. signed a contract to pilot a biomass energy generation project; KPC Pharmaceuticals Inc. from Yunnan Province is developing a business plan to produce syringes in cooperation with Joint Medical Stores. In addition, the Chinese company has opened offices in Kampala to set up a comprehensive diagnostic center; Holley group has committed to co-invest in and expand Kapeka industrial park to 5 square miles; Shanghai GreeChain company signed an agreement On 15th December 2018 to strategically cooperate with HO& MU Co. Ltd. Ugandan dried mango products under the HO&MU brand have been introduced on leading e-commerce platform in China; German Firm SUN farming GmbH agreed to Invest USD 50 Million in Food and Energy Projects in Uganda. The firm is to partner with the Presidential Initiative on Banana Industrial Development to carry out the project at the Institute; M/s Global-Woods, a Germany based company, is being facilitated to export timber from Uganda as soon as the Ugandan Government lifts the ban; The Mission in Nigeria interested two companies to visit Uganda soon to explore investment opportunities, namely Enugu based Nigerian roofing manufacturing company and Anambra car assembling company; Limkokwing Vocation University at Namataba - mukono district has been established to skill Ugandan youth in self sustaining economic activities.

6. Coordinated familiarization trip for Ten (10) Malaysian tour and travel Agents to Uganda to promote Tourism and investment as well as build positive image of Uganda within ASEAN Feb 2019.

7. 2 Missions hosted travel Companies/Agents and presentations were made on the Uganda's tourism potential.

8. Fifteen (15) Missions participated in tourism exhibitions to showcase tourism products. In Henning tourism exhibition, Denmark, 1,535 show goers stooped at the Ugandan stand and appreciated the Ugandan Gorilla and Waragi.

9. A total of 17 travel agents, exhibition consultants and travel journalists were engaged and continue to build a strong relationship with the Embassy in Rome.

10. In order to build the capacity and quality of Uganda's workforce for economic transformation, the Ministry continues to engage with bilateral and multilateral partners to facilitate knowledge transfer. In this regards, 330 short and long scholarships in various disciplines for Ugandans were sourced from China, India, Japan, South Korea, Thailand, Singapore, Malaysia (27) and

# Vote:006 Ministry of Foreign Affairs

Egypt, Netherlands, and Cyprus, UAE (20 in vocational education), Hungary (50), Switzerland (7) and Italy (84)

11. The ILO has pledged to provide Uganda with US\$1M technical support as a compromise following Joint and intense lobbying and protracted negotiations by the Mission and Ministry of Labour staff. The Uganda delegation in Governing Body had rejected the cutting of ties with the Tobacco sector until the ILO could prove it can provide alternative and sustainable funding to the ongoing project in the tobacco growing sector where one part of Uganda, Hoima had over 130,000 beneficiaries. In the same line, Uganda was a pathfinder country and hence, is set to benefit from the Alliance 8.7 project meant to extend both financial and technical support to the tobacco growing communities

12. Coordinated and participated in 9 bilateral and multilateral meetings on peace and security in the great lakes region. The 9th Regional Oversight Mechanism (ROM) and ICGKR Summits have provided an important platform for security chiefs and chiefs of intelligence to iron out issues on border matters and security.

13. Three (3) diaspora projects started in Northern Uganda with support from Italy.

14. Shared information on profitable projects with the Diaspora so as to encourage them to invest back home. Information on Bankable projects was shared to Ugandans in the areas of accreditation during Independence Day celebrations

15. Uganda Mission in Dar es Salaam acquired and secured title deeds for a 5 acre plot of land in Dodoma at the New Government City of the United Republic of Tanzania for the planned construction of Chancery, Official Residence and staff residences; completed renovation of the Chancery Phase II

16. Assisted over 5, 571 distressed Ugandans including repatriations of; 17 Ugandan Prisoners from Beni and Makala Prisons in DRC, 121 distressed Ugandan girls and boys from UAE, 50 Ugandans from Saudi Arabia and 53 victims of trafficking from Malaysia. The Ministry, through its Mission in Kinshasa also negotiated for the release of 12 Ugandans from DRC Prisons (from Makala, Goma and Ituri), 14 Ugandan boats, 13 engines, 3 fishing nets and 20 lighting batteries held by DRC.

17. Certified/Authenticated 251 Documents

18. Issued 4737 Visas

19. Processed issuance/renews of 2,597 passport for Ugandans in Diaspora

20. Processed 1,612 Emergency travel documents for Ugandan women and women who had lost their passports

## IV. Medium Term Plans

In the Medium term, the Ministry will;

1. Continue to work with and facilitate MDAs and stakeholders to promote Uganda's exports, attract Foreign Direct Investment (FDI), attract more tourists, promote transfer of technology and innovation, and mobilize bilateral as well as multilateral resources for national development. A lot of emphasis is being put on the Strategic Plans for Missions Abroad to focus more on economic and commercial diplomacy. With allocation of more funds, the Sector intends to roll out commercial diplomacy to all countries of accreditation, which will lead to enhanced market for Uganda's exports, attract more tourists, increase foreign direct investment, and create employment opportunities.

2. Continue to source for scholarships and apprenticeship opportunities for Ugandan youth to tertiary, vocational and technical institutions especially in emerging economies.

3. Work with MOWT, MFPED as well as counterparts in Kenya and Rwanda under the Northern Corridor Integration Projects arrangements to address outstanding issues especially signing of a bilateral agreement with Kenya on operations and interconnection for Standard Gauge Railway at Malaba.

4. Liaise with MoWT to identify potential partners, including on financing of the National Airline.

5. Through its Northern Corridor Integration Projects (NCIP) coordination role, the Sector will ensure that the issues of Bilateral and Multilateral Air Services Agreements under the Airspace Management cluster are handled in a way that protects Uganda's interests in order to support the Airline once set up.

---

# Vote:006

## Ministry of Foreign Affairs

---

6. Open Missions abroad in strategic areas such as Dubai, Seoul and Brasilia



# Vote:006 Ministry of Foreign Affairs

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.435	5.536	2.693	5.536	5.813	6.104	6.409	6.729
	Non Wage	48.100	26.255	11.766	27.273	31.364	37.637	45.165	54.198
<b>Devt.</b>	GoU	0.712	0.713	0.010	0.713	0.856	0.856	0.856	0.856
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
Arrears		0.695	6.752	6.752	50.669	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>54.942</b>	<b>39.256</b>	<b>21.220</b>	<b>84.191</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>54.942</b>	<b>39.256</b>	<b>21.220</b>	<b>84.191</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>22.423</b>	<b>0.000</b>	<b>0.000</b>	<b>22.423</b>	<b>23.101</b>	<b>0.000</b>	<b>23.101</b>
211 Wages and Salaries	7.627	0.000	0.000	7.627	7.421	0.000	7.421
212 Social Contributions	4.253	0.000	0.000	4.253	4.758	0.000	4.758
213 Other Employee Costs	2.514	0.000	0.000	2.514	2.514	0.000	2.514
221 General Expenses	1.966	0.000	0.000	1.966	1.477	0.000	1.477
222 Communications	0.286	0.000	0.000	0.286	0.290	0.000	0.290
223 Utility and Property Expenses	0.421	0.000	0.000	0.421	0.461	0.000	0.461
224 Supplies and Services	0.098	0.000	0.000	0.098	0.098	0.000	0.098
225 Professional Services	0.750	0.000	0.000	0.750	0.722	0.000	0.722
227 Travel and Transport	4.024	0.000	0.000	4.024	4.857	0.000	4.857
228 Maintenance	0.484	0.000	0.000	0.484	0.504	0.000	0.504
<b>Output Class : Outputs Funded</b>	<b>9.368</b>	<b>0.000</b>	<b>0.000</b>	<b>9.368</b>	<b>9.709</b>	<b>0.000</b>	<b>9.709</b>
262 To international organisations	9.091	0.000	0.000	9.091	9.091	0.000	9.091
263 To other general government units	0.277	0.000	0.000	0.277	0.277	0.000	0.277
264 To Resident Non-government units	0.000	0.000	0.000	0.000	0.341	0.000	0.341

# Vote:006 Ministry of Foreign Affairs

<b>Output Class : Capital Purchases</b>	<b>0.713</b>	<b>0.000</b>	<b>0.000</b>	<b>0.713</b>	<b>0.713</b>	<b>0.000</b>	<b>0.713</b>
312 FIXED ASSETS	0.713	0.000	0.000	0.713	0.713	0.000	0.713
<b>Output Class : Arrears</b>	<b>6.752</b>	<b>0.000</b>	<b>0.000</b>	<b>6.752</b>	<b>50.669</b>	<b>0.000</b>	<b>50.669</b>
321 DOMESTIC	6.752	0.000	0.000	6.752	50.669	0.000	50.669
<b>Grand Total :</b>	<b>39.256</b>	<b>0.000</b>	<b>0.000</b>	<b>39.256</b>	<b>84.191</b>	<b>0.000</b>	<b>84.191</b>
<b>Total excluding Arrears</b>	<b>32.504</b>	<b>0.000</b>	<b>0.000</b>	<b>32.504</b>	<b>33.523</b>	<b>0.000</b>	<b>33.523</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>05 Regional and International Economic Affairs</b>	<b>2.096</b>	<b>1.440</b>	<b>0.501</b>	<b>1.580</b>	<b>1.655</b>	<b>1.987</b>	<b>2.384</b>	<b>2.861</b>
15 Diaspora	0.183	0.181	0.088	0.222	0.208	0.250	0.300	0.360
18 Regional and International Economic Affairs	0.118	0.117	0.057	0.157	0.134	0.161	0.193	0.232
23 Regional Economic Cooperation	1.450	0.811	0.205	0.874	0.933	1.120	1.344	1.612
24 International Economic Cooperation	0.346	0.330	0.152	0.327	0.380	0.456	0.547	0.657
<b>06 Regional and International Political Affairs</b>	<b>1.166</b>	<b>1.137</b>	<b>0.561</b>	<b>1.334</b>	<b>1.307</b>	<b>1.568</b>	<b>1.882</b>	<b>2.259</b>
17 Regional and International Political Affairs	0.107	0.105	0.053	0.199	0.121	0.145	0.174	0.209
19 Regional Peace and Security	0.408	0.399	0.199	0.453	0.459	0.551	0.661	0.793
20 International Law & Social Affairs	0.329	0.319	0.153	0.304	0.366	0.440	0.528	0.633
25 International Political Cooperation	0.321	0.314	0.157	0.379	0.361	0.433	0.519	0.623
<b>21 Regional and International Co-operation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>22 Protocol and Public Diplomacy</b>	<b>0.657</b>	<b>0.663</b>	<b>0.309</b>	<b>0.811</b>	<b>0.763</b>	<b>0.915</b>	<b>1.098</b>	<b>1.318</b>
21 Public Diplomacy	0.186	0.201	0.083	0.235	0.231	0.278	0.333	0.400
26 Protocol and Public Diplomacy (Directorate)	0.119	0.117	0.058	0.167	0.135	0.162	0.194	0.233
27 Protocol Services	0.226	0.220	0.106	0.242	0.253	0.303	0.364	0.437
28 Consular Services	0.126	0.125	0.062	0.167	0.144	0.172	0.207	0.248
<b>49 Policy, Planning and Support Services</b>	<b>51.023</b>	<b>36.016</b>	<b>19.848</b>	<b>80.466</b>	<b>34.308</b>	<b>40.126</b>	<b>47.065</b>	<b>55.345</b>
0027 Strengthening Foreign Affairs	0.712	0.713	0.010	0.713	0.856	0.856	0.856	0.856
01 Finance and Administration	40.098	20.510	13.685	64.456	17.206	20.647	24.777	29.732
05 Policy and Planning	0.319	0.337	0.183	0.342	0.387	0.465	0.558	0.669
06 Resource Centre	0.246	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Internal Audit	0.136	0.127	0.061	0.179	0.146	0.175	0.210	0.252

# Vote:006 Ministry of Foreign Affairs

16 Human Resource Management Department	9.277	13.858	5.699	14.434	15.171	17.333	19.884	22.899
22 Property Management	0.234	0.228	0.109	0.121	0.262	0.314	0.377	0.452
29 Information and Communication Technology	0.000	0.244	0.100	0.222	0.281	0.337	0.404	0.485
<b>Total for the Vote</b>	<b>54.942</b>	<b>39.256</b>	<b>21.220</b>	<b>84.191</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>Total Excluding Arrears</b>	<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 05 Regional and International Economic Affairs					
<b>Programme Objective :</b> Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration					
<b>Responsible Officer:</b> Director					
<b>Programme Outcome:</b> Improved Balance of payments position for Uganda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved income from the foreign sources</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)			3%	3.2%	3.4%
• Level of deepening regional integration			4 Regional and Continental Protocols negotiated/c concluded	4 Regional and Continental Protocols negotiated/co ncluded	4 Regional and Continental Protocols Negotiated/C oncluded
N/A					
<b>Programme :</b> 06 Regional and International Political Affairs					
<b>Programme Objective :</b> To coordinate foreign policy issues related to political affairs for improved relations					
<b>Responsible Officer:</b> Director					
<b>Programme Outcome:</b> Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:006 Ministry of Foreign Affairs

• Percentage of conflicts resolved/contained.			100%	100%	100%	
N/A						
<b>Programme :</b>		21 Regional and International Co-operation				
<b>Programme Objective :</b>		To coordinate foreign policy issues related to political affairs for improved relations				
<b>Responsible Officer:</b>		Director				
<b>Programme Outcome:</b>		Improved Income from foreign sources				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved income from the foreign sources</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A						
N/A						
<b>Programme :</b>		22 Protocol and Public Diplomacy				
<b>Programme Objective :</b>		Provide Protocol and Consular Services and enhance Uganda’s image				
<b>Responsible Officer:</b>		Chief of Protocol/Director				
<b>Programme Outcome:</b>		Protocol, Consular Services and Uganda’s image enhanced				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Rating of Uganda’s image internationally			Good	Good	Good	
• Provision of consular services at home and abroad			25000 cases handled	28000 cases handled	30000 cases handled	
• Facilitation of official ceremonies and functions at home and abroad			At least 10 functions facilitated	At least 10 functions facilitated	At least 10 functions facilitated	
N/A						
<b>Programme :</b>		49 Policy, Planning and Support Services				
<b>Programme Objective :</b>		To provide support services for effective service delivery				
<b>Responsible Officer:</b>		Undersecretary				
<b>Programme Outcome:</b>		Strengthened Policy guidance and strategic direction				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						

# Vote:006 Ministry of Foreign Affairs

1. Improved regional and International Relations					
2. Improved service delivery					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	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)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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

Challenges:

- i. Emerging world trends, i.e. multilateralism vs unilateralism
- ii. Increasing terrorism cases
- iii. Challenges of regional integration and trade wars and barriers especially with our neighboring countries
- iv. Inadequate budget provision for assisting distressed Ugandans. These include stranded Ugandans, prisoners, the bereaved, the sick, and the runaway maids (especially in the Middle East region and Nairobi currently being used as a conduit. In DRC we have over 80 Ugandans in DRC prisons.
- v. Limited capacity of Mission staff in terms of skills to handle Commercial Diplomacy in areas of accreditation. This is coupled by inadequate budget to undertake activities of commercial diplomacy.
- vi. Loss on poundage affects Mission budgets negatively.
- vii. Most Married staff are unable to move along with their spouses during the tour of duty due to high cost of living in most cities across the globe.
- viii. Inadequate staffing levels.
- ix. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
- x. Lack of timely feedback from MDAs.
- xi. Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain underground.
- xii. Precarious security situation in some host countries like Somalia, Burundi and South Sudan.

# Vote:006 Ministry of Foreign Affairs

xiii. Persistent problem of insufficient funds to effectively carry out planned activities in the respective areas of accreditation.

## Unfunded priorities

i. Training of FSOs on how to access and interpret market information

ii. Undertaking market intelligence and promotional campaigns through exhibitions on specific products. Each Mission needs an average of Shs. 355millions for such activities.

iii. Following up the implementation of bilateral and multilateral agreements as well as holding Joint Permanent Commissions(Shs. 0.600bn)

iv. Paying up fully on contributions to international organizations. Shs. 25bn is required to fully pay our annual contributions compared to An annual budget of 8bn

v. Facilitate the attendance and hosting of NCIP cluster and summit meetings

vi. Provision of adequate consular services for distressed Uganda abroad especially in the Middle East and Kenya (Shs. 1.0 bn )

vii. Assisting distressed Ugandans

viii. Participation in meetings at the UN, AU, IGAD and other Summits (Shs. 0.500 bn)

## Plans to improve Vote Performance

1. Strengthen the Coordination role with other MDAs in promotional activities for enhancing trade promotion, tourism attraction and investments.

2. Strengthen both public and commercial diplomacy in our Missions Abroad.

3. Enhance our capacity in lobbying for external funding for implementation of NDPII priorities

4. Source for more scholarship to advance skilling of Ugandans in the priority areas of NDP II

5. The Ministry has a Strategic Plan and is now finalizing those of the Missions Abroad while emphasizing commercial diplomacy for accelerated realization of NDP II Targets

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management

# Vote:006 Ministry of Foreign Affairs

<b>Planned Interventions :</b>	Conduct HIV/AIDS sensitization workshops for staff Support a culture of living a responsible lifestyle
<b>Budget Allocation (Billion) :</b>	0.900
<b>Performance Indicators:</b>	At least 1,000 condoms distributed 2 Health Camps Organised

**Issue Type:** **Gender**

<b>Objective :</b>	To Put into consideration the gender issues in all the programs and activities of the Ministry
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	Conduct gender sensitization workshops for staff Consider gender balance in staff recruitment and deployment
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	02 Gender sensitization workshops Organised A 30% Ratio of female to male staff in the Ministry

**Issue Type:** **Enviroment**

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Ministry
<b>Issue of Concern :</b>	clean, safe and secure environment
<b>Planned Interventions :</b>	Organise cleaning drives around the Ministry Ensure a safe and secure working environment As appropriate, encourage a paperless working environment
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	4 Cleaning drives around the Ministry Carried out A safe , Secure and working environment

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner/FSO Gr. III	U1E	28	23
FSO Gr. I	U1SE	45	40
FSO Gr. IV/Personal Asst	U2	28	24
FSO Gr.V	U3	41	38
Senior Estates Officer	U3	1	0
Personal Secretary	U4	36	32

# Vote:006 Ministry of Foreign Affairs

Estates Officer	U4	1	0
Personal Asst./FSO Gr. VI	U4	37	35
Office Attendant	U8	26	22

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Personal Secretary	U4	36	32	4	4	2,405,364	28,864,368
Assistant Commissioner/FSO Gr. III	U1E	28	23	5	5	11,452,275	137,427,300
Estates Officer	U4	1	0	1	1	1,094,258	13,131,096
FSO Gr. I	U1SE	45	40	5	5	9,297,255	111,567,060
FSO Gr. IV/Personal Asst	U2	28	24	4	4	5,036,332	60,435,984
FSO Gr.V	U3	41	38	3	3	2,707,836	32,494,032
Office Attendant	U8	26	22	4	4	913,264	10,959,168
Personal Asst./FSO Gr. VI	U4	37	35	2	2	1,202,682	14,432,184
Senior Estates Officer	U3	1	0	1	1	1,242,821	14,913,852
<b>Total</b>		243	214	29	29	35,352,087	424,225,044



# 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 2018/19

The Ministry has 6 regional offices of Mbarara, Moroto, Mbale, Gulu, Fortportal and Arua which all carry out the mandate of the Ministry. Full scale operationalization of the Fort Portal Regional Office has been achieved as a way of promoting and achieving equity countrywide. Construction of the office is planned to commence this financial year.

#### Defending Government

A total of 422 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 15 were Constitutional Petitions, 156 were Civil Suits, 8 Civil Appeals, 42 were Human Rights (Kampala), 101 were Applications and Causes, 7 were Labour Suits and, 7 were Electricity Tribunals, 47 Statutory Notices 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 9 cases were won some of which did not attract any monetary value because they were either dismissed or withdrawn while others were dismissed. 6 cases were lost worth UGX. 909,515,000/=

#### LEGISLATIVE DRAFTING

The First Parliamentary Counsel (FPC) drafted 41 bills, 8 of which were published. In addition, 2 Acts, 18 Statutory Instruments; 9 Ordinances; and 12 Legal Notices were published. These legislations are intended to enhance competitiveness in the business environment.

#### Acts

- i. The International Conference on the Great Lakes Region (Implementation of the Pact of Security, Stability and Development in the Great Lakes Region) Act, 2018 Act 11 of 2018.
- ii. The Excise Duty (Amendment) (No. 2) Act 2018 Act 12 of 2018

#### The Bills published include:-

- i. The Excise Duty (Amendment) (No2) Bill, 2018
- ii. The African Export-Import Bank Agreement (Implementation) Bill, 2018
- iii. The Succession (Amendment) Bill, 2018 No. 16 of 2018
- iv. The Physical Planning (Amendment) Bill, 2018 No. 17 of 2018
- v. The Land Lord and Tenants Bill, 2018 No. 18 of 2018
- vi. The Persons with Disabilities Bill, 2018 No. 19 of 2018
- vii. The National Coffee Bill, 2018 No. 20 of 2018

# Vote:007 Ministry of Justice and Constitutional Affairs

viii. The National Graduate Scheme Bill, 2018 No. 21 of 2018

## Statutory Instruments

- i. The Security Organisations (Terms and Conditions of Service) Regulations, 2018 S.I No. 40 of 2018
- ii. The Building Control Act, 2013 (Commencement) Instrument, 2018 S.I No. 41 of 2018
- iii. The Geographical Indications Regulations, 2018 SI. No. 42 of 2018
- iv. The Traffic and Road Safety (Closure of Road) (Kampala) Order, 2018 S.I No. 43 of 2018
- v. The Electoral Commission (Appointment of Date of completion of Update of Voters Register for the election of the Chairperson and specified Local Government Councils, Busia District) Instrument, 2018 S.I. No. 45 of 2018
- vi. The Land Acquisition (Tilenga Project) Instrument, 2018 S.I No. 46 of 2018
- vii. The Land Acquisition (Namave South 132-KV Transmission Line and Substations) Instrument, 2018 S.I No. 47 of 2018
- viii. The National Information Technology Authority Uganda (Certification of providers of Information Technology Products and Services) (Amendment) Regulations 2018 S.I No. 48 of 2018
- ix. The Water (General Rates) Regulations, 2018 SI. No. 50 of 2018
- x. The Chattels Securities Act (Commencement) Instrument, 2018 S.I No. 51 of 2018
- xi. The Acts of Parliament (Reprint of the Children's Act) (Cap) Order, 2018
- xii. The Tax Procedures Code (Tax Stamps) Regulations, 2018 S.I No. 53 of 2018
- xiii. The Traffic and Road Safety Act (Speed of Motor vehicle) (Temporary Maximum Speed Limit) (No. 3) Order, 2018 SI. No. 54 of 2018

The Attorney General facilitated 7 key EAC meetings including the Council of Ministers, sectoral council on trade investment and finance, tripartite meeting for technical experts on motor vehicle load management and multi lateral cross boarder road transport agreement. The Attorney General also participated in drafting constitution for the EAC political federation and harmonisation of laws in the EAC. He also participated in the drafting of the bills for the monetary union protocol and micro finance institutions.

The FPC conducted an internal team building workshop to build capacity and strengthen team work in developing legislation. Members shared experience and discussed how to strengthen teamwork.

## Policy Planning and Support Services

Under Human Resource, the Ministry recruited the Deputy Solicitor General, 3 Principal Officers, , 4 State Attorneys 3 of Office Attendants (2 male and 1 female).

As a measure to enhance security at the offices, the ministry deployed CCTV cameras at the ministry headquarters. It purchased 10 computer sets for 5 Regional Offices of Arua, Gulu, Mbale, Moroto and Mbarara. The ministry also fast tracked the digitization by introducing Case Management System for the Law Council, Administrator General and Civil Litigation.

## Access to JLOS Services

The JLOS is striving to ensure that the geographical distribution of its service points provide access to all communities and are spread proportionately across institutions, services and physical locations.

The sector has invested in the construction of 6 new justice centres in the reporting period and when completed the number of districts with one stop frontline JLOS service points will increase from 72 to 78 out of the targeted 117 districts translating into 66.7% district coverage.

The sector has targeted to reduce case backlog from 21% in 2017/18 to 15% in 2018/19. The sector institutions have adopted the principle of 4:6 as per the case backlog strategy where case backlog is given affirmative action in cause listing and that for every 10 cases handled by the judicial and quasi-judicial institutions 4 are backlog. In the reporting period 25,900 backlog cases were disposed. In some institutions such as JSC, backlog has reduced by 60%.

## Gender and access to justice

As part of the goal to achieve justice for all, the Sector continues to make deliberate efforts to address gender and access to justice with particular focus on addressing the steeper barriers women face in accessing justice by having the draft gender strategy validated and implemented as well as setting up functional gender desks in all institutions. The JLOS in collaboration with UBOS is developing the Sector Strategic Plan for Statistics (SSPS) and strengthening data collection on gender based violence in the sector institutions with primary focus on GBV data production and dissemination. These initiatives are funded by UN Women.

## Vote:007 Ministry of Justice and Constitutional Affairs

### Observance of Human Rights and Fight against Corruption Promoted

JLOS achievements on observance of human rights and fight against corruption registered a mixed picture of results, posting a reduction in pre-trial remand population in prisons to 49.8%. The achievement reflection of effectiveness of underlying enhanced clearance of cases before courts of law, reduction in crime, and increased use of alternative non-custodial sentencing, among others.

The Sector rolled out a scholarship for a diploma in investigations and prosecutions for 100 CID officers of the UPF who are involved in investigation of complex cases such as corruption. This emerged from the recognition of the increasing complexity of white collar and other financial crimes. Other anti-corruption trainings were conducted at institutional level, , for instance, the JSC conducted capacity building on effective investigations of corruption related complaints for its staff, and one member of the JSC and staff undertook an experiential training in Ghana on best practices in anti-corruption, handling of disciplinary proceedings, and judicial education. In the ODPP, staff were trained in investigation and prosecution techniques, and 25 ODPP staff are attending continuous training in LLM and management related courses. The judiciary trained 25 judges on handling cases of cyber-crime and electronic fraud.

### Commercial Justice and the Environment for Competitiveness Strengthened

The Sector puts great emphasis on reformation, update and enforcement of commercial laws, harmonization and domestication of regional and international laws, automation of business processes, enhancement of case management systems, mediation, small claims procedure and minimizing delays.

With regard to competitiveness, the Sector held both regional and local collaborative meetings aimed at reviewing the legal framework for commercial justice, identifying areas for law reform and development to address the needs of new, emerging and changing areas of commercial business practice.

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

---

## Vote:007 Ministry of Justice and Constitutional Affairs

---

- 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;
  - ix. National Legal Aid Needs Survey Conducted.
- 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. the Human Rights Desk Strengthened;
  - 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 legislations.
- 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.

# Vote:007 Ministry of Justice and Constitutional Affairs

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.611	4.606	2.090	4.606	4.836	5.078	5.332	5.598
	Non Wage	49.805	44.470	15.339	44.599	51.289	61.546	73.856	88.627
<b>Devt.</b>	GoU	46.950	84.382	33.658	85.302	102.363	102.363	102.363	102.363
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>100.366</b>	<b>133.458</b>	<b>51.087</b>	<b>134.507</b>	<b>158.488</b>	<b>168.987</b>	<b>181.550</b>	<b>196.588</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>100.366</b>	<b>133.458</b>	<b>51.087</b>	<b>134.507</b>	<b>158.488</b>	<b>168.987</b>	<b>181.550</b>	<b>196.588</b>
Arrears		43.925	2.701	2.383	20.009	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>144.291</b>	<b>136.159</b>	<b>53.471</b>	<b>154.515</b>	<b>158.488</b>	<b>168.987</b>	<b>181.550</b>	<b>196.588</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>144.291</b>	<b>136.159</b>	<b>53.471</b>	<b>154.515</b>	<b>158.488</b>	<b>168.987</b>	<b>181.550</b>	<b>196.588</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>100.366</b>	<b>133.458</b>	<b>51.087</b>	<b>134.507</b>	<b>158.488</b>	<b>168.987</b>	<b>181.550</b>	<b>196.588</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>57.876</b>	<b>0.000</b>	<b>0.000</b>	<b>57.876</b>	<b>57.329</b>	<b>0.000</b>	<b>57.329</b>
211 Wages and Salaries	8.999	0.000	0.000	8.999	8.488	0.000	8.488
212 Social Contributions	1.297	0.000	0.000	1.297	1.521	0.000	1.521
213 Other Employee Costs	1.548	0.000	0.000	1.548	1.350	0.000	1.350
221 General Expenses	4.604	0.000	0.000	4.604	4.120	0.000	4.120
222 Communications	0.292	0.000	0.000	0.292	0.292	0.000	0.292
223 Utility and Property Expenses	6.165	0.000	0.000	6.165	6.165	0.000	6.165
224 Supplies and Services	0.072	0.000	0.000	0.072	0.072	0.000	0.072
225 Professional Services	4.831	0.000	0.000	4.831	4.880	0.000	4.880
227 Travel and Transport	5.900	0.000	0.000	5.900	6.273	0.000	6.273
228 Maintenance	0.921	0.000	0.000	0.921	0.921	0.000	0.921
282 Miscellaneous Other Expenses	23.246	0.000	0.000	23.246	23.246	0.000	23.246
<b>Output Class : Outputs Funded</b>	<b>66.664</b>	<b>0.000</b>	<b>0.000</b>	<b>66.664</b>	<b>62.943</b>	<b>0.000</b>	<b>62.943</b>
262 To international organisations	0.031	0.000	0.000	0.031	0.031	0.000	0.031
263 To other general government units	66.603	0.000	0.000	66.603	62.882	0.000	62.882

# Vote:007 Ministry of Justice and Constitutional Affairs

264 To Resident Non-government units	0.030	0.000	0.000	0.030	0.030	0.000	0.030
<b>Output Class : Capital Purchases</b>	<b>8.918</b>	<b>0.000</b>	<b>0.000</b>	<b>8.918</b>	<b>14.235</b>	<b>0.000</b>	<b>14.235</b>
312 FIXED ASSETS	8.918	0.000	0.000	8.918	14.235	0.000	14.235
<b>Output Class : Arrears</b>	<b>2.701</b>	<b>0.000</b>	<b>0.000</b>	<b>2.701</b>	<b>20.009</b>	<b>0.000</b>	<b>20.009</b>
321 DOMESTIC	2.701	0.000	0.000	2.701	20.009	0.000	20.009
<b>Grand Total :</b>	<b>136.159</b>	<b>0.000</b>	<b>0.000</b>	<b>136.159</b>	<b>154.515</b>	<b>0.000</b>	<b>154.515</b>
<b>Total excluding Arrears</b>	<b>133.458</b>	<b>0.000</b>	<b>0.000</b>	<b>133.458</b>	<b>134.507</b>	<b>0.000</b>	<b>134.507</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Legislation and Legal services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>03 Administration of Estates/Property of the Deceased</b>	<b>1.479</b>	<b>1.581</b>	<b>0.919</b>	<b>1.581</b>	<b>1.581</b>	<b>1.581</b>	<b>1.581</b>	<b>1.581</b>
16 Administrator General	1.479	1.581	0.919	1.581	1.581	1.581	1.581	1.581
<b>04 Regulation of the Legal Profession</b>	<b>0.796</b>	<b>0.698</b>	<b>0.380</b>	<b>0.698</b>	<b>1.169</b>	<b>1.169</b>	<b>1.169</b>	<b>1.169</b>
15 Law Council	0.796	0.698	0.380	0.698	1.169	1.169	1.169	1.169
<b>05 Access to Justice and Accountability</b>	<b>45.725</b>	<b>82.882</b>	<b>33.157</b>	<b>73.783</b>	<b>100.143</b>	<b>100.143</b>	<b>100.143</b>	<b>100.143</b>
0890 Support to Justice Law and Order Sector	45.725	82.882	33.157	73.783	100.143	100.143	100.143	100.143
<b>06 Court Awards (Statutory)</b>	<b>49.826</b>	<b>9.350</b>	<b>2.404</b>	<b>29.350</b>	<b>9.350</b>	<b>9.350</b>	<b>9.350</b>	<b>9.350</b>
18 Statutory Court Awards	49.826	9.350	2.404	29.350	9.350	9.350	9.350	9.350
<b>07 Legislative Drafting</b>	<b>1.225</b>	<b>0.885</b>	<b>0.404</b>	<b>0.885</b>	<b>0.885</b>	<b>0.885</b>	<b>0.885</b>	<b>0.885</b>
06 First Parliamentary Counsel	0.227	0.145	0.061	0.145	0.145	0.145	0.145	0.145
07 Principal Legislation	0.284	0.202	0.103	0.202	0.202	0.202	0.202	0.202
08 Subsidiary Legislation	0.316	0.229	0.109	0.229	0.229	0.229	0.229	0.229
09 Local Government (First Parliamentary Counsel)	0.397	0.309	0.132	0.309	0.309	0.309	0.309	0.309
<b>08 Civil Litigation</b>	<b>2.357</b>	<b>1.914</b>	<b>0.988</b>	<b>1.914</b>	<b>1.914</b>	<b>1.914</b>	<b>1.914</b>	<b>1.914</b>
02 Civil Litigation	0.456	0.311	0.174	0.311	0.311	0.311	0.311	0.311
03 Line Ministries	0.567	0.461	0.243	0.461	0.461	0.461	0.461	0.461
04 Institutions	0.615	0.507	0.228	0.507	0.507	0.507	0.507	0.507
05 Local Gov't Institutions (Litigation)	0.720	0.635	0.342	0.635	0.635	0.635	0.635	0.635
<b>09 Legal Advisory Services</b>	<b>6.672</b>	<b>1.219</b>	<b>0.565</b>	<b>1.219</b>	<b>1.219</b>	<b>1.219</b>	<b>1.219</b>	<b>1.219</b>
10 Legal Advisory Services	5.481	0.178	0.097	0.178	0.178	0.178	0.178	0.178
11 Central Government	0.342	0.271	0.104	0.271	0.271	0.271	0.271	0.271

# Vote:007 Ministry of Justice and Constitutional Affairs

12 Local Government (Legal Advisory Services)	0.325	0.264	0.115	0.264	0.264	0.264	0.264	
13 Contracts and Negotiations	0.524	0.505	0.248	0.505	0.505	0.505	0.505	
49 Policy, Planning and Support Services	36.210	37.630	14.653	45.085	42.226	52.726	65.289	80.327
01 Headquarters	34.187	33.449	12.643	30.885	37.326	47.825	60.388	75.426
1228 Support to Ministry of Justice and Constitutional Affairs	1.213	1.000	0.001	1.000	1.720	1.720	1.720	1.720
1242 Construction of the JLOS House	0.011	0.500	0.500	10.519	0.500	0.500	0.500	0.500
17 Policy Planning Unit	0.265	0.253	0.107	0.253	0.253	0.253	0.253	0.253
19 Internal Audit Department	0.230	0.225	0.124	0.225	0.225	0.225	0.225	0.225
20 Office of the Attorney General	0.304	2.203	1.278	2.203	2.203	2.203	2.203	2.203
Total for the Vote	144.291	136.159	53.471	154.515	158.488	168.987	181.550	196.588
Total Excluding Arrears	100.366	133.458	51.087	134.507	158.488	168.987	181.550	196.588

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	03 Administration of Estates/Property of the Deceased				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Administrator General/Public Trustee				
<b>Programme Outcome:</b>	Effective administration of Estates of deceased				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

• Proportion of disputes reported and resolved	85%	87%	90%
• % of scheduled Court Attendance for cases against Administrator General	200	220	250
<b>SubProgramme: 16 Administrator General</b>			
<b>Output: 01 Estates Registration and Inspection</b>			
Number of new files opened	5,000	5,500	6,000
Number of Estates inspected	150	160	170
Percentage of scheduled Court Attendance for cases against Administrator General	82%	85%	88%
<b>Output: 02 Letters of Administration and Land Transfers</b>			
Number of Applications filed before Court of laws to grant letters of Administration	25	28	30
Number of certificates of land transfers issued	200	220	250
<b>Output: 03 Estates administration</b>			
Number of applications filed before Courts of law for winding up estates	60	65	70
Number of Certificates of No Objection Issued	2,300	2,400	2,500
<b>Output: 04 Family arbitrations and mediations</b>			
Number of family disputes resolved through mediation and arbitrations	1,000	1,000	1,100
<b>Programme :</b>	04 Regulation of the Legal Profession		
<b>Programme Objective :</b>	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.		
<b>Responsible Officer:</b>	Secretary Law Council		
<b>Programme Outcome:</b>	Legal Profession effectively Regulated		



# Vote:007 Ministry of Justice and Constitutional Affairs

## Sector Outcomes contributed to by the Programme Outcome

### 1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of disciplinary cases handled	65	2019	68%	70%	75%
• Proportion of law firms complying with set standards	80	2019	82%	85%	87%

### SubProgramme: 15 Law Council

#### Output: 01 Conclusion of disciplinary cases

% of disciplinary cases of private advocates disposed off			70%	75%	80%
Number of Disciplinary Committee meetings held			50	55	60

#### Output: 02 Inspection and Supervision

Number of Advocates chambers inspected			900	1,000	1,100
Number of Supervisory Visits for Legal Aid Service providers conducted			60	65	70
Number of University Law programs inspected			14	14	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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:007 Ministry of Justice and Constitutional Affairs

N / A						
SubProgramme: 0890 Support to Justice Law and Order Sector						
Output: 06 Program Management						
Percentage of districts with frontline JLOS services			70%	80%	85%	
Output: 55 Judiciary - JLOS						
Percentage of backlog cases in the system			15%	9%	6%	
Output: 56 Uganda Police Force-JLOS						
crime rate for 100,000			286	280	275	
Output: 57 Uganda Prisons Service-JLOS						
Proportion of remand prisoners			48	46	42	
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				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection
• % of Court Awards paid		0.1%	2018	0.1%	0.2%	0.3%
• % of Compensations paid		0.2%	2018	0.2%	0.3%	0.4%
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&nbsp;resolutions, preparation of Cabinet Memoranda and information papers on legislation.					

# Vote:007 Ministry of Justice and Constitutional Affairs

<b>Responsible Officer:</b> Director First Parliamentary Counsel					
<b>Programme Outcome:</b> Improved Legal Framework					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of requests for Legislation handled	79%	2018	70%	73%	75%
<b>SubProgramme: 06 First Parliamentary Counsel</b>					
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>					
Number of Acts Published			10	15	20
Number of requested Bills processed			40	45	50
Number of Statutory instruments processed			62	65	70
<b>SubProgramme: 07 Principal Legislation</b>					
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>					
Number of Acts Published			10	15	20
Number of requested Bills processed			40	45	50
Number of Statutory instruments processed			62	65	70
<b>SubProgramme: 08 Subsidiary Legislation</b>					
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>					
Number of Acts Published			10	15	20
Number of requested Bills processed			40	45	50
Number of Statutory instruments processed			62	65	70
<b>SubProgramme: 09 Local Government (First Parliamentary Counsel)</b>					
<i>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>					
Number of Acts Published			10	15	20
Number of requested Bills processed			40	46	50
Number of Statutory instruments processed			62	65	70
<b>Programme :</b> 08 Civil Litigation					
<b>Programme Objective :</b> To institute or defend civil suits in which Government and/or its allied institutions are party&nbsp;and ensuring that court decisions are satisfied					
<b>Responsible Officer:</b> Director Civil Litigation					
<b>Programme Outcome:</b> Effective representation of Government in Court					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					

# Vote:007 Ministry of Justice and Constitutional Affairs

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of scheduled Court Attendance for civil proceedings	70%	2018	75%	80%	85%
<b>SubProgramme: 02 Civil Litigation</b>					
<b>Output: 03 Civil Suits defended in Court</b>					
Percentage appearance in EACJ and other regional			80%	85%	90%
Number of negotiations handled			10	20	30
Percentage of scheduled arbitration proceedings attended			80%	85%	90%
<b>SubProgramme: 03 Line Ministries</b>					
<b>Output: 03 Civil Suits defended in Court</b>					
Percentage appearance in EACJ and other regional			80%	85%	90%
Number of negotiations handled			10	20	30
Percentage of scheduled arbitration proceedings attended			80%	85%	90%
<b>SubProgramme: 04 Institutions</b>					
<b>Output: 03 Civil Suits defended in Court</b>					
Percentage appearance in EACJ and other regional			80%	85%	90%
Number of negotiations handled			10	20	30
Percentage of scheduled arbitration proceedings attended			80%	85%	90%
<b>SubProgramme: 05 Local Gov't Institutions (Litigation)</b>					
<b>Output: 03 Civil Suits defended in Court</b>					
Percentage appearance in EACJ and other regional			80%	85%	90%
Number of negotiations handled			10	20	30
Percentage of scheduled arbitration proceedings attended			80%	85%	90%
<b>Programme :</b> 09 Legal Advisory Services					
<b>Programme Objective :</b> -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					
<b>Responsible Officer:</b> Director Legal Advisory Services					
<b>Programme Outcome:</b> Improved Legal Advisory Services					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

# Vote:007 Ministry of Justice and Constitutional Affairs

	Baseline	Base year	Target	Projection	Projection
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	90	2019	92%	94%	95%
<b>SubProgramme: 10 Legal Advisory Services</b>					
<b>Output: 02 Contracts, Legal Advice/opinion</b>					
Percentage of EAC meetings attended			30%	35%	40%
Average time taken to review a contract			90%	92%	94%
Percentage of Legal Advice responded to			90%	92%	94%
<b>SubProgramme: 11 Central Government</b>					
<b>Output: 02 Contracts, Legal Advice/opinion</b>					
Percentage of EAC meetings attended			30%	35%	40%
Average time taken to review a contract			90%	92%	94%
Percentage of Legal Advice responded to			90%	92%	94%
<b>SubProgramme: 12 Local Government (Legal Advisory Services)</b>					
<b>Output: 02 Contracts, Legal Advice/opinion</b>					
Percentage of EAC meetings attended			50%	65%	70%
Average time taken to review a contract			90%	92%	94%
Percentage of Legal Advice responded to			90%	92%	94%
<b>SubProgramme: 13 Contracts and Negotiations</b>					
<b>Output: 02 Contracts, Legal Advice/opinion</b>					
Percentage of EAC meetings attended			30%	35%	40%
Average time taken to review a contract			90%	92%	94%
Percentage of Legal Advice responded to			90%	92%	94%
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> 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.					
<b>Responsible Officer:</b> Under Secretary					
<b>Programme Outcome:</b> Efficient and effective Ministry of Justice and Constitutional Affairs					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
N/A					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	75%	2018	80%	85%	85%
<b>Programme Outcome:</b> Policy guidance and strategic direction					

# Vote:007 Ministry of Justice and Constitutional Affairs

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	65%	2018	75%	80%	85%
• Proportion of the Ministry Strategic Plan implemented	0%	2017	60%	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 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 007 Ministry of Justice and Constitutional Affairs</b>			
<i>Program : 12 05 Access to Justice and Accountability</i>			
Development Project : 0890 Support to Justice Law and Order Sector			
<b>Output: 12 05 72 Government Buildings and Administrative Infrastructure</b>			
-Construction of MoJCA Fort portal Regional Office; -Support to the JLOS house project preparation; - Payment of contractual obligations for ongoing construction of Justice Centers	Procurement of contractor to construct Fort Portal Regional office ongoing.		Completion and operationalisation of MoJCA Fort Portal Regional Office. Construction of Ongoing Justice Centers completed. 3 New Justice centres constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,414,733</b>	<b>0</b>	<b>1,144,000</b>
Gou Dev't:	3,414,733	0	1,144,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
-Procure transport equipment to facilitate adjudication of cases and court attendance; - Support Supervision and M&E	Motor vehicles were procured		Procure motor vehicles to replenish the ministry fleet enhance service delivery. To facilitate court attendance; enhance legal advisory services; Legislative Drafting; estates inspection and Regional Offices
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,512,000</b>	<b>0</b>	<b>800,000</b>
Gou Dev't:	2,512,000	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Program : 12 49 Policy, Planning and Support Services</i>			
Development Project : 1228 Support to Ministry of Justice and Constitutional Affairs			
<b>Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

Procurement of motor vehicles for Court attendance 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	Motor vehicles for the Directorate of Civil Litigation were purchased Four motor vehicles are under procurement. Vehicles are for Court attendance, legislative drafting, Gulu regional office and for the committee on the prerogative of mercy.	Continue to replenish motor vehicles fleet for Headquarters and Regional Offices Court attendance, Estates Inspection, Inspection of chambers, Universities and Legal Aid Service Providers	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
Gou Dev't:	600,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1242 Construction of the JLOS House			
<b>Output: 12 49 72 Government Buildings and Administrative Infrastructure</b>			
Support to the JLOS house project preparation	Contributions to support the JLOS house project were made	Support to construction of JLOS House Project	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>500,000</b>	<b>500,000</b>	<b>10,518,986</b>
Gou Dev't:	500,000	500,000	10,518,986
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Delayed operationalization of the new structure: Although, the ministry was restructured increasing staffing from 300 to 442, 42% of the positions remain unfilled. This affects the ability of the ministry to discharge its mandate. The ministry requires and additional UGX.2bn on the wage provision to fill the structure;
- High Staff Turnover: Staff turnover is high especially amongst the State Attorneys mainly due to poor remuneration compared to the private sector and other government agencies;
- Limited funding to facilitate effective service delivery: the ability of the ministry to effectively discharge its mandate is hampered by the inadequate operational funding. The current provision of is inadequate for representation of GoU in courts locally and internationally, administration of estates across the country, participation in regional integration among others.

### Plans to improve Vote Performance

The directorates and departments will be strengthened to undertake their mandates efficiently and effectively. This will be through strengthening manpower as well as equipping them and the undertaking the following:-

- Implementation of the new ministry structure to fill vacant positions. Since most of the vacant positions are at a senior level, filling of these positions will motivate the staff;
- Attract, develop and retain staff with the right knowledge, skills and ability to operate effectively within a rapidly changing environment;
- Building the capacity of State Attorneys in specialized and emerging areas of law to effectively execute their responsibilities such as advising and effectively representing government in various fora. Such areas include energy, Oil and Gas, asset tracing arising from corruption cases, anti-trust litigation, procurement, construction law, mediation and international and local arbitration;
- Retooling and equipping all Directorates and departments by providing the necessary working tools;
- Establish and implement performance management systems for all directorates and departments;
- Retooling and equipping registries: To enhance service delivery, working tools including adequate transport, computers and furniture will be provided.

## XI Off Budget Support

# Vote:007 Ministry of Justice and Constitutional Affairs

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1205 Access to Justice and Accountability</b>	<b>0.00</b>	<b>32.80</b>
<i>Development budget Estimates</i>		
<b>0890 Support to Justice Law and Order Sector</b>	<b>0.00</b>	<b>32.80</b>
<i>421-UN Agencies</i>	<i>0.00</i>	<i>0.60</i>
<i>426-UNICEF</i>	<i>0.00</i>	<i>2.03</i>
<i>533-Netherlands</i>	<i>0.00</i>	<i>23.90</i>
<i>543-Sweden</i>	<i>0.00</i>	<i>6.27</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>32.80</b>

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

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Increase awareness and prevention of HIV/AIDS by all.
<b>Issue of Concern :</b>	Implementation of HIV/AIDs activities.  Promote HIV/AIDS awareness among Staff and provide protection.
<b>Planned Interventions :</b>	Establishment of HIV/AIDs committee. Appointment of HIV/AIDs focal point Officers. Provide condoms to Staff. Provide Sensitisation, Counselling and Testing services.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of HIV/AIDs committee meetings held. Number of sensitizations made.

**Issue Type:** Gender

<b>Objective :</b>	Enhance service delivery to vulnerable groups especially women, children and disabled persons
<b>Issue of Concern :</b>	There is need to improve access to Services of Administrator General to vulnerable groups
<b>Planned Interventions :</b>	Strengthen Administrator General's Services at regional offices
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	Number of women and orphans accessing accessing services

**Issue Type:** Enviroment

<b>Objective :</b>	Promote environmental protection and ensure sustainability.
<b>Issue of Concern :</b>	Fast track legislation protecting the environment
<b>Planned Interventions :</b>	Identify outstanding and prioritise environment related laws
<b>Budget Allocation (Billion) :</b>	3.000
<b>Performance Indicators:</b>	Environment related laws identified

## XIII. Personnel Information



# Vote:007 Ministry of Justice and Constitutional Affairs

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	15	0
Assistant Commissioner, HRM	U1SE	1	1
Commissioner	U1SE	12	6
Deputy Solicitor General	U1SE	1	1
Director	U1SE	3	2
Director - Administrator General	U1SE	1	1
Secretary Law Council	U1SE	1	1
Solicitor General	U1SE	1	1
Under Secretary	U1SE	1	1
Principal State Attorney	U2	29	14
Principal Accountant	U2 UP	1	1
Principal Internal Auditor	U2 Up	1	1
Principal Procurement Officer	U2 UP	1	1
Principal Assistant Secretary	U2L	1	1
Principal Personal Secretary	U2L	3	3
Principal Economist	U2UP	1	1
Senior State Attorney	U3	70	25
Personal Assistant/SAS	U3 LOWER	3	2
Senior Assistant Secretary	U3 LOWER	1	1
Senior Personal Secretary	U3 LOWER	4	3
Senior Accountant	U3 Up	1	1
Senior Economist/ Statistician	U3 Up	1	1
Senior Procurement Officer	U3 Up	1	1
Senior Human Resource Officer	U3L	1	1
Policy Analyst	U4 L	1	1
Assistant Secretary	U4 L	1	0
Human Resource Officer	U4 L	1	0
Information Scientist	U4 L	1	1
Librarian	U4 L	1	1
Records Officer	U4 L	6	4
Accountant	U4 Up	2	2
Internal Auditor	U4 Up	1	1
Procurement Officer	U4 Up	1	1
State attorney	U4 UP	78	76

# Vote:007 Ministry of Justice and Constitutional Affairs

Estates Officer	U4L	1	0
Personal Secretary	U4L	4	2
Public Relations Officer	U4L	1	1
Assistant Records Officer	U5 Up	7	4
Senior Accounts Assistant	U5 Up	4	4
Senior Office Supervisor	U5UP	2	1
Assistant Human Resource Officer	U6 L	1	1
Assistant Librarian	U6 L	2	1
Office Supervisor	U6 Up	1	0
Steno Secretary	U6 Up	7	4
Office Typist	U7 L	14	8
Pool Stenographer	U7 L	9	4
Accounts Assistant	U7 Up	6	4
Library Assistant	U7 Up	1	1
Records Assistant	U7 Up	23	18
Telephone Operator	U7 Up	2	1
Driver	U8 Up	55	26
Office Attendant	U8 Up	48	27

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	1	0	1	1	2,900,000	34,800,000
Driver	U8 Up	2	0	2	1	251,133	3,013,596
Estates Officer	U4L	1	0	1	1	601,341	7,216,092
Office Attendant	U8 Up	1	0	1	1	251,133	3,013,596
Records Assistant	U7 Up	6	3	3	2	793,980	9,527,760
Senior State Attorney	U3	7	1	6	1	1,435,200	17,222,400
<b>Total</b>		<b>100</b>	<b>33</b>	<b>67</b>	<b>27</b>	<b>31,604,184</b>	<b>379,250,208</b>

# 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

1. To maintain economic stability and development;
2. To ensure Public financial management and accountability;
3. To enhance resource mobilization and management;
4. To enhance national planning and strategic development;
5. To promote development cooperation and regional integration;
6. To improve Public investment management;
7. To promote investment and private sector development;
8. To strengthen financial sector development; and
9. To strengthen institutional capacity and development.

### III. Major Achievements in 2018/19

#### Programme 1401: Macroeconomic Policy and Management

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. The economy is estimated to have grown by 6.1 percent in FY 2017/18 and projected to grow by 6.3 in FY 2018/19.
- ii. Headline inflation for the first half of the FY 2018/19 was at 3.1 percent with Core inflation averaging at 3.3 percent.
- iii. January 2019, the foreign exchange reserve cover as at end of January 2019 stood at 4.7 months of imports well above the EAC target of 4.5 months.
- iv. Fiscal deficit: The planned overall deficit for the H1 FY 2018/19 was projected at Shs 4,694.9 billion. However, the overall deficit turned out to be Shs 2,852.6 billion against its target.
- v. The latest DSA results (carried out November 2018) show that Uganda's nominal debt to GDP ratio was 41.5% by June 2018 which is below the 50 percent threshold. In present value terms, the total stock of debt amounted to 30.8 percent of GDP. These results indicate that, public debt is sustainable in the medium and long term.

#### Programme 1402: Budget Preparation, Execution and Monitoring

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. Finalized the portfolio review and stock take of the Public Investment Plan (PIP),
- ii. Tested and approved the Integrated Bank of Projects (IBP) prototype for first phase, Initiated the procurement of the consultant to develop the Public Investment Management System (PIMS), Prequalified four firms for the Kampala Jinja Express Way project,
- iii. Finalized the PPP Regulations and Guidelines, Fiscal Commitment and Contingent Liability Framework.
- iv. Coordinated the annual National Planning, Budgeting and Budget Execution processes;
- v. Public Investment Plan (PIP) for FY 2018/19, Approved Budget Estimates (Vol. 1) for FY 2018/19 were compiled, published and disseminated countrywide
- vi. MTEF for FY 2019/20 -FY 2023/24 was prepared and issued with the 1st and 2nd BCC (BCCs) to all Technical and Political leaders in MDAs and LGs countrywide
- vii. Built capacity of Local Government Technical and Political leaders in the use of PBS countrywide. PBS users at Central Government were also trained in the online system to ease budget preparation, planning and reporting.

#### Programme 1403: Public Financial Management

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. Rolled out IFMS to 4 Central Government votes, 59 LGs and 18 Donor Financed Projects
- ii. Successfully supported over 4,505 IFMS users across 273 IFMS sites, over 504 E-cash users in 119 sites, over 1300 E-registration users in 310 sites, and over 2,300 TSC tool users in 230 sites.
- iii. Prepared and submitted Annual Consolidated Financial Statements and Annual Petroleum Fund Accounts for FY 17/18,

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

Annual Petroleum Report FY 17/18, 6 months' Consolidated Financial Statements and Petroleum Fund Accounts as at 31st December 2018, and Petroleum Report.

- iv. Successfully Coordinated the Treasury Audit for FY 17/18 and also Prepared the Financial Reporting Guide
- v. Issued revised Treasury Instructions 2017 and submitted 4 Treasury memoranda to Parliament. We also conducted 56 Treasury Inspections and 48 Procurement Inspections in addition to Coordinating the ASJAR 2018

### Programme 1409: Deficit Financing and Cash Policy

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. Rolled out the Aid Management System to Development Partners
- ii. Prepared and published the Negotiation Guidelines for loan acquisition
- iii. Obtained Cabinet's approval for Government of Uganda's accession to the Global Green Growth Institute
- iv. Collected 30% of contingent liability data of the State-Owned Enterprises and Extra Budgetary Units.
- v. Initiated reform and obtained Cabinet approval for trading government securities using mobile money.
- vi. Finalized the formulation of the Public Debt Management Framework for 2018- 2023
- vii. Concluded the preparation of the five Public Debt Management Framework 2019 to guide government debt acquisition for the period.

### Programme 1410: Development Policy and Investment Promotion

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. Formulated the Public Investment Management in Agro-Industry (PIMA) Strategy for the Budget Strategy for FY 2018/19 and prepared a draft Cabinet Memo on the same.
- ii. Finalized Four (4) background papers for the Poverty Status Report, 2019
- iii. Completed the two (2) background studies for review of Poverty Measurement in Uganda
- iv. Finalized the Annual Economic Performance Report, FY 2017/19
- v. Finalized the flagship research study report on "Fostering a Sustainable Agro-Industrialisation Agenda in Uganda" as the primary background report for the PIMA Strategy
- vi. Finalised background studies to inform review of the National Domestic Resource Mobilization strategy
- vii. Prepared and launched the 2018 State of Uganda Population Report alongside the State of the World Population Report (National Population Council)
- viii. Prepared and launched the roadmap for harnessing Uganda's Demographic Dividend
- ix. The UFZA declared three additional areas as Free Zones and issued two additional developer licenses to private enterprises (UFZA)
- x. The UFZA finalised Terms of Reference for the Feasibility Study, Master Plan Engineering Designs and Environmental and Social Impact Assessment of the Entebbe Airport Free Zone
- xi. Markets for grant funded projects were expanded both locally and regionally including linkages created with big buyers such as World Food Programme (USADF)

### Programme 1411: Financial Sector Development

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. The National Payment Systems Policy and the Principles for the National Payment Systems Bill, 2018 were presented and approved by Cabinet. The Microfinance Deposit-taking Institutions (Amendment) Bill, 2018 was also drafted
- ii. Anti-Money Laundering (Exchange of Information) regulations 2018 were issued. The draft Anti-Money Laundering (Amendment) Bill, 2018 was prepared.
- iii. The Money Laundering and Terrorist Financing National Risk Assessment Report was launched while the Uganda Agriculture Insurance Scheme (UAIS) was operationalized. The Drafted Agriculture Finance Policy was also finalized:
- iv. Operationalization of the Insurance Act 2017: So far 12 sets of draft Insurance regulations have been developed.
- v. Microfinance outreach: The Microfinance Support Centre Ltd (MSC) disbursed a total of 74 loans under both Islamic and conventional financing valued at UGX 5.36 Bn.
- vi. The URBRA Fast-tracked the implementation of the Risk Based Supervision. The Authority also assessed applications for trustees and service providers in line with the established law
- vii. UMRA conducted Onsite and offsite inspections of Tier IV microfinance and money lenders institutions and reports were prepared for management decisions. The Institution issued Licenses to over 233 institutions (Non deposit taking MFIs and Money Lenders)

### Programme 1419: Internal Oversight and Advisory Services

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

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. Consolidated Annual Internal Auditor General Report for FY 2017/18 produced and extract of outstanding issues communicated to Accounting officers in various MDALGs
- ii. Draft of Accounting Officers for reappointment for the Financial Year 2019/20 produced based on the Consolidated Internal Auditor General's Report 2017/18 and Auditor General's report 2017/18
- iii. Upgrade of Enterprise Risk Assessor (ERA) to Resolver that will improve timeliness in reporting and quality of reports; User acceptance testing ongoing
- iv. Acquisition of Extra licenses for IDEA software for data Analysis, improving the level of quality assurance and accuracy in reporting
- v. Risk Management Strategy for the Government of Uganda developed Published and signed off by the Permanent Secretary/ Secretary to the Treasury. Ready for printing and dissemination.
- vi. Forensic Audit Manual and Standard Operating Procedures developed. Ready for printing and dissemination. Ready for printing and dissemination.
- vii. Special and Forensic Audits carried out in various MDALGs which include, National Council of Sports, Uganda Wild Life Authority, Mbarara Municipal Council, Kilembe Mines Ltd, Amolator DLG among others.

Programme 1449: Policy, Planning and Support Services

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under this vote Function;

- i. Commenced construction of the new Office Block with ultra-modern facilities including a child care center for breastfeeding mothers
- ii. Trained staff in Gender and Equity responsive Budgeting to ensure that issues affecting different gender groups are addressed in the Institutional Budget
- iii. Prepared the Budget Framework Paper for FY 2019/20 and periodic performance reports including Government Annual Performance Reports and Quarterly reports for FY 2018/19
- iv. Operationalized the Electronic Content Management System for online archiving of documents to minimize paper-based files
- v. Conducted health week where all staff were sanitized on various health issues including communicable and non-communicable diseases.
- vi. The Ministry also put in place a Health Clinic (Sick Bay) with a full-time nurse to cater for the needs of both male and female staff as a first point of contact
- vii. The Ministry has continued to support HIV affected staff through provision moral support and counselling services to promote stigma free and positive living

### 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 direction which the Ministry will take 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.

1. Ensure Sustainable Financing and Fiscal Policy Credibility
2. Improve Co-Ordination with Regional Bodies
3. Improve Private Sector Growth and Development
4. Ensure a Vibrant Financial Sector that Supports Inclusive and Sustainable Growth and Development
5. Increase Revenue Effort and Budget Credibility
6. Strengthen linkages between Planning, Policy Formulation and Budgeting at all Levels
7. Increase Returns to Public Investments
8. Ensure an Effective and Efficient Ministry
9. Improve Efficiency and Effectiveness in Public Finance Management & Accountability

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

1. To maintain economic stability and development;
2. To ensure Public financial management and accountability;
3. To enhance resource mobilization and management;
4. To enhance national planning and strategic development;
5. To promote development cooperation and regional integration;
6. To improve Public investment management;
7. To promote investment and private sector development;
8. To strengthen financial sector development for financial inclusion for all; and

---

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

---

9. To strengthen institutional capacity including Gender and Equity Budgeting.

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 foster integration of these issues by MDAs in their plans so as to create an enabling environment for national prosperity regardless of 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 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	4.980	6.588	2.671	6.588	6.917	7.263	7.626	8.007
	Non Wage	138.150	299.458	142.850	463.333	532.833	639.400	767.280	920.736
<b>Devt.</b>	GoU	144.235	58.683	25.608	56.383	67.659	67.659	67.659	67.659
	Ext. Fin.	89.757	146.738	33.182	91.399	56.156	28.206	4.475	4.564
<b>GoU Total</b>		<b>287.365</b>	<b>364.729</b>	<b>171.129</b>	<b>526.304</b>	<b>607.410</b>	<b>714.322</b>	<b>842.566</b>	<b>996.403</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>377.122</b>	<b>511.467</b>	<b>204.311</b>	<b>617.703</b>	<b>663.565</b>	<b>742.529</b>	<b>847.040</b>	<b>1,000.967</b>
Arrears		3.289	16.092	9.187	14.200	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>380.411</b>	<b>527.560</b>	<b>213.499</b>	<b>631.903</b>	<b>663.565</b>	<b>742.529</b>	<b>847.040</b>	<b>1,000.967</b>
<b>A.I.A Total</b>		<b>3.920</b>	<b>4.722</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>384.331</b>	<b>532.281</b>	<b>213.499</b>	<b>631.903</b>	<b>663.565</b>	<b>742.529</b>	<b>847.040</b>	<b>1,000.967</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>381.042</b>	<b>516.189</b>	<b>204.311</b>	<b>617.703</b>	<b>663.565</b>	<b>742.529</b>	<b>847.040</b>	<b>1,000.967</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>126.265</b>	<b>71.393</b>	<b>0.000</b>	<b>197.658</b>	<b>144.641</b>	<b>48.473</b>	<b>193.114</b>
211 Wages and Salaries	28.471	2.801	0.000	31.272	22.274	2.405	24.679
212 Social Contributions	4.240	0.000	0.000	4.240	6.279	0.000	6.279
213 Other Employee Costs	1.027	0.123	0.000	1.150	1.390	0.100	1.490
221 General Expenses	50.536	2.614	0.000	53.150	58.150	3.984	62.134
222 Communications	1.278	13.967	0.000	15.245	1.743	3.538	5.281
223 Utility and Property Expenses	1.750	0.591	0.000	2.341	2.137	0.640	2.777
224 Supplies and Services	0.420	0.008	0.000	0.428	0.420	0.010	0.430
225 Professional Services	23.918	50.245	0.000	74.164	36.871	35.891	72.762
226 Insurances and Licenses	0.000	0.254	0.000	0.254	0.000	0.144	0.144
227 Travel and Transport	12.867	0.636	0.000	13.503	13.756	1.596	15.352
228 Maintenance	1.758	0.153	0.000	1.911	1.621	0.164	1.785
<b>Output Class : Outputs Funded</b>	<b>218.895</b>	<b>28.976</b>	<b>4.722</b>	<b>252.593</b>	<b>368.101</b>	<b>16.256</b>	<b>384.357</b>
262 To international organisations	0.217	0.000	0.000	0.217	0.217	0.000	0.217
263 To other general government units	215.078	28.976	4.722	248.776	367.885	16.256	384.140

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

264 To Resident Non-government units	3.600	0.000	0.000	3.600	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>19.569</b>	<b>46.370</b>	<b>0.000</b>	<b>65.938</b>	<b>13.561</b>	<b>26.671</b>	<b>40.232</b>
312 FIXED ASSETS	19.569	46.370	0.000	65.938	13.561	26.671	40.232
<b>Output Class : Arrears</b>	<b>16.092</b>	<b>0.000</b>	<b>0.000</b>	<b>16.092</b>	<b>14.200</b>	<b>0.000</b>	<b>14.200</b>
321 DOMESTIC	16.092	0.000	0.000	16.092	14.200	0.000	14.200
<b>Grand Total :</b>	<b>380.821</b>	<b>146.738</b>	<b>4.722</b>	<b>532.281</b>	<b>540.504</b>	<b>91.399</b>	<b>631.903</b>
<b>Total excluding Arrears</b>	<b>364.729</b>	<b>146.738</b>	<b>4.722</b>	<b>516.189</b>	<b>526.304</b>	<b>91.399</b>	<b>617.703</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Macroeconomic Policy and Management</b>	<b>15.262</b>	<b>24.951</b>	<b>11.299</b>	<b>21.971</b>	<b>21.820</b>	<b>22.042</b>	<b>22.042</b>	<b>22.042</b>
03 Tax Policy	8.564	18.014	8.421	15.214	15.113	15.370	15.370	15.370
08 Macroeconomic Policy	1.537	4.364	2.321	4.564	4.365	4.330	4.330	4.330
1080 Support to Macroeconomic Management	2.690	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	2.471	2.573	0.557	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0.000	0.000	0.000	2.193	2.342	2.342	2.342	2.342
<b>02 Budget Preparation, Execution and Monitoring</b>	<b>27.408</b>	<b>34.153</b>	<b>16.485</b>	<b>67.986</b>	<b>36.350</b>	<b>35.977</b>	<b>35.608</b>	<b>35.178</b>
02 Public Administration	1.473	1.730	1.180	2.430	2.230	2.447	2.347	2.347
11 Budget Policy and Evaluation	14.263	22.307	10.551	51.294	22.307	20.613	20.154	19.724
12 Infrastructure and Social Services	1.676	2.465	1.197	2.840	2.765	3.859	3.859	3.859
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	4.230	3.044	1.119	0.000	0.000	0.000	0.000	0.000
1305 U growth DANIDA programme	0.584	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0.000	0.000	0.000	6.815	4.341	4.341	4.341	4.341
22 Projects Analysis and PPPs	5.182	4.607	2.438	4.607	4.707	4.717	4.907	4.907
<b>03 Public Financial Management</b>	<b>80.604</b>	<b>110.971</b>	<b>36.222</b>	<b>97.186</b>	<b>103.831</b>	<b>105.752</b>	<b>105.916</b>	<b>106.006</b>
05 Financial Management Services	14.902	15.251	7.349	15.251	15.251	15.251	15.251	15.251
06 Treasury Services	0.000	1.826	0.882	2.126	2.126	2.126	2.126	2.126
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	46.660	36.809	6.612	0.000	0.000	0.000	0.000	0.000



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

1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0.000	0.000	0.000	20.655	27.968	28.026	28.116	28.206
23 Management Information Systems	1.607	1.196	0.595	1.696	1.696	1.696	1.696	1.696
24 Procurement Policy and Management	3.272	3.662	1.745	3.862	3.862	3.862	3.862	3.862
25 Public Sector Accounts	2.227	1.620	0.791	2.788	2.120	2.120	2.120	2.120
26 Information and communications Technology and Performance audit	0.647	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 Forensic and Risk Management	0.684	0.000	0.000	0.000	0.000	0.000	0.000	0.000
28 Internal Audit Management	1.336	0.000	0.000	0.000	48.524	50.387	50.387	50.387
30 Treasury Services and Assets Management	3.659	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31 Treasury Inspectorate and Policy	5.612	48.882	17.422	48.882	0.358	0.358	0.358	0.358
32 Assets Management Department	0.000	1.726	0.826	1.926	1.926	1.926	2.000	2.000
<b>04 Development Policy Research and Monitoring</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>06 Investment and Private Sector Promotion</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>08 Microfinance</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>09 Deficit Financing and Cash Management</b>	<b>5.996</b>	<b>6.193</b>	<b>2.766</b>	<b>10.374</b>	<b>7.503</b>	<b>6.909</b>	<b>6.909</b>	<b>6.909</b>
1208 Support to National Authorising Officer	1.600	1.627	0.801	1.652	1.647	0.063	0.063	0.063
1211 Belgo-Ugandan study and consultancy Fund	0.325	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0.000	0.000	0.000	2.206	0.090	0.090	0.090	0.090
19 Debt Policy and Management	1.199	1.273	0.524	2.223	1.810	2.101	2.101	2.101
20 Cash Policy and Management	0.976	1.271	0.499	1.821	1.571	1.871	1.871	1.871
21 Development Assistance and Regional Cooperation	1.896	2.021	0.943	2.471	2.384	2.784	2.784	2.784
<b>10 Development Policy and Investment Promotion</b>	<b>90.159</b>	<b>132.886</b>	<b>47.945</b>	<b>88.988</b>	<b>57.391</b>	<b>64.887</b>	<b>49.525</b>	<b>49.525</b>
09 Economic Development Policy and Research	32.932	41.456	23.716	43.856	40.416	45.183	45.183	45.183
0994 Development of Industrial Parks	4.212	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1003 African Development Foundation	3.571	3.600	1.190	0.000	0.000	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]	35.154	57.445	16.760	24.186	0.000	0.000	0.000	0.000
1338 Skills Development Project	13.365	27.361	5.833	20.946	16.975	19.705	4.342	4.342
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.925	3.024	0.446	0.000	0.000	0.000	0.000	0.000
<b>11 Financial Sector Development</b>	<b>111.249</b>	<b>162.562</b>	<b>62.691</b>	<b>269.154</b>	<b>377.579</b>	<b>444.719</b>	<b>554.106</b>	<b>707.281</b>
0945 Capitalisation of Institutions	73.596	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0997 Support to Microfinance	2.474	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	18.087	47.256	9.538	33.582	40.449	11.296	2.836	2.836
29 Financial Services	17.093	115.307	53.153	235.572	337.130	433.423	551.269	704.445

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

<b>19 Internal Oversight and Advisory Services</b>	<b>0.000</b>	<b>4.663</b>	<b>2.080</b>	<b>5.363</b>	<b>5.663</b>	<b>6.359</b>	<b>7.700</b>	<b>7.700</b>
26 Information and communications Technology and Performance audit	0.000	1.101	0.477	1.401	1.401	1.502	2.490	2.490
27 Forensic and Risk Management	0.000	1.096	0.480	1.296	1.496	1.794	2.190	2.190
28 Internal Audit Management	0.000	2.466	1.123	2.666	2.766	3.063	3.020	3.020
<b>49 Policy, Planning and Support Services</b>	<b>50.533</b>	<b>55.902</b>	<b>34.011</b>	<b>70.882</b>	<b>53.430</b>	<b>55.885</b>	<b>65.234</b>	<b>66.326</b>
0054 Support to MFPED	17.448	24.906	19.795	24.739	20.312	20.312	20.312	20.312
01 Finance and Administration	24.129	24.665	11.369	26.881	22.093	23.158	30.011	31.023
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	7.402	4.954	2.199	0.000	0.000	0.000	0.000	0.000
15 Treasury Directorate Services	1.066	0.834	0.428	0.834	0.850	1.450	2.150	2.200
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0.000	0.000	0.000	17.818	9.692	9.692	9.692	9.692
16 Internal Audit	0.488	0.543	0.219	0.611	0.484	1.273	3.070	3.100
<b>Total for the Vote</b>	<b>381.211</b>	<b>532.281</b>	<b>213.499</b>	<b>631.903</b>	<b>663.565</b>	<b>742.529</b>	<b>847.040</b>	<b>1,000.967</b>
<b>Total Excluding Arrears</b>	<b>377.922</b>	<b>516.189</b>	<b>204.311</b>	<b>617.703</b>	<b>663.565</b>	<b>742.529</b>	<b>847.040</b>	<b>1,000.967</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Macroeconomic Policy and Management				
<b>Programme Objective :</b>	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.  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				
<b>Responsible Officer:</b>	Director Economic Affairs				
<b>Programme Outcome:</b>	Sustainable economic growth and stability				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
<b>Outcome Indicators</b>			<b>Performance Targets</b>		
					<b>2019/20</b>

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

	Baseline	Base year	Target	Projection	Projection
• GDP growth rate	4.7%	2015	6.3%	6.2%	6.0%
• Fiscal Balance as a percentage of GDP	4.8%	2015	3.9%	3.0%	3.0%
• Ratio of Tax Revenue to GDP	13.1%	2015	15.1%	15.6%	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	4	4	4
Revenue projections and targets	18,604 Billion UGX	21,190 Billion UGX	24,208 Billion UGX

**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
- vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development

**Responsible Officer:** Director Budget

**Programme Outcome:** Improved budget credibility

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Fiscal Credibility and Sustainability

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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

• Supplementary expenditure as a %ge of the initial approved budget	4.6%	2015	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	3%	2015	7%	3%	3%
<b>SubProgramme: 11 Budget Policy and Evaluation</b>					
<b>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>					
% of MDAs Certified for Gender inclusiveness in the budget			100%	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB			100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure			55:45	55:54	55:54
Stock of domestic arrears as % of total expenditure			< 6%	<6%	<6%
<b>SubProgramme: 22 Projects Analysis and PPPs</b>					
<b>Output: 05 Project Preparation, appraisal and review</b>					
Percentage of projects implemented on time			75%	80%	85%
percentage of projects implemented on budget			95	95	95
Number of MDA staff trained in project /DC guidelines			200	300	400
<b>Programme :</b> 03 Public Financial Management					

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

<b>Programme Objective :</b> <ul style="list-style-type: none"> <li>i. Compilation and management of the accounts of votes;</li> <li>ii. Custody and safety of public money;</li> <li>iii. Manage resources of Government;</li> <li>iv. Custody of all government certificates of all titles for investments;</li> <li>v. Maintenance of a register of government investments</li> <li>vi. Develop the internal audit strategy and supervise its implementation;</li> <li>vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines;</li> <li>viii. Review and consolidate audit reports from the votes and externally financed projects;</li> <li>ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters</li> </ul>					
<b>Responsible Officer:</b> Accountant General					
<b>Programme Outcome:</b> Compliance with PFM laws and regulations					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Value for money in the management of public resources</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	65%	2015	100%	100%	100%
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	70%	2015	95%	98%	98%
• Percentage of debt service payments made on time	100%	2015	100%	100%	100%
<b>SubProgramme: 05 Financial Management Services</b>					
<b>Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>					
Percentage of MALGs budgets executed using IFMS			95%	100%	100%
Percentage of IFMS up-time			99%	100%	100%
<b>SubProgramme: 24 Procurement Policy and Management</b>					
<b>Output: 06 Procurement Policy, Disposal Management and Coordination</b>					
Percentage of E-Government rollout to votes			33%	50%	50%
Analytical Studies Report			2	3	4
<b>SubProgramme: 25 Public Sector Accounts</b>					
<b>Output: 02 Management and Reporting on the Accounts of Government</b>					
Quarterly Reports			14	14	14
Monthly Reports			15	15	15
<b>Programme :</b> 09 Deficit Financing and Cash Management					
<b>Programme Objective</b> i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities					

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

:					
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					
<b>Responsible Officer:</b> Director Debt and Cash Management					
<b>Programme Outcome:</b> Sustainable Public debt levels					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Fiscal Credibility and Sustainability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Present value of Public Debt to GDP ratio	24.6	2015	34	35	36
• External resources mobilized as a percentage of the National Budget	17.5%	2015	18%	18%	18%
• Nominal Debt as a percentage of GDP	33.8%	2015	44.6%	46.1%	47.3%
<b>SubProgramme: 19 Debt Policy and Management</b>					
<b>Output: 01 Debt Policy, Coordination and Monitoring</b>					
Number of Public debt portfolio and risk Analysis Reports produced			4	5	6
Number of Contingent liabilities and guarantees reports produced			4	4	4
Strategy produced			1	1	1
<b>SubProgramme: 20 Cash Policy and Management</b>					
<b>Output: 02 Cash Policy, Coordination and Monitoring</b>					
Database for Cash needs projections and forecast for MDAs created			1	1	1
Number of cash Mangment Reports			4	4	4
<b>SubProgramme: 21 Development Assistance and Regional Cooperation</b>					
<b>Output: 04 Mobilization of External and Domestic Debt Financing</b>					
Percentage of external resources mobilised to national budget			18%	18%	18%
Number of Donor portfolio reviews undertaken			15	16	17
<b>Programme :</b> 10 Development Policy and Investment Promotion					
<b>Programme Objective :</b>					
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.					

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

v. Annually prepare and publish background to the Budget.					
<b>Responsible Officer:</b>	Director Economic Affairs				
<b>Programme Outcome:</b>	Increased investment and evidence-based National Development policy agenda				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of National development policies under active implementation	-	2015	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	-	2015	50%	50%	50%
• Proportion of Business Climate Reforms conclusively resolved	0%	2015	95%	95%	95%
<b>SubProgramme: 09 Economic Development Policy and Research</b>					
<i>Output: 02 Policy Research and Analytical Studies</i>					
Number of Policy Research and Analytical Studies			2		
<i>Output: 03 Investment climate advisory</i>					
Number of Economic Policy research papers produced			8		
<b>Programme :</b>	11 Financial Sector Development				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Director Economic Affairs				

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

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

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• %ge of financially included adults (=16 years of age) population	85%	2015	91%	93%	93%
• Domestic Equity market capitalization to GDP ratio	4.8%	2015	3.9%	3.0%	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:

- i. 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.
- ii. To review and report on proper control over receipt, custody and utilization of all financial resources.
- iii. 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
- iv. Correct classification and allocation of revenue and expenditure accounts.
- v. 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.
- vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.
- vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.
- viii. 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.
- ix. 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*

## 1. Value for money in the management of public resources

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22



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

	Baseline	Base year	Target	Projection	Projection
• Percentage of Internal audit recommendations implemented in Central Government	73%	2015	100%	100%	100%
• Percentage of Internal audit recommendations implemented in Local Authorities	67%	2015	80%	80%	80%
• Percentage of Internal audit recommendations implemented in Statutory Corporations	68%	2015	80%	80%	80%
<b>SubProgramme: 26 Information and communications Technology and Performance audit</b>					
<b>Output: 01 Assurance and Advisory Services</b>					
Number of IT Audit reports			4	4	4
Performance Audit Reports			4	4	4
<b>Output: 02 Quality review and reporting on Votes, Projects and Other entities</b>					
Number of Risk Registers and Strategic produced Internal Audit reports from Votes			4	4	4
<b>SubProgramme: 27 Forensic and Risk Management</b>					
<b>Output: 01 Assurance and Advisory Services</b>					
Number of IT Audit reports			4	4	4
Performance Audit Reports			4	4	4
<b>Output: 02 Quality review and reporting on Votes, Projects and Other entities</b>					
Number of Risk Registers and Strategic produced Internal Audit reports from Votes			6	6	6
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> 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					
<b>Responsible Officer:</b> Under-secretary/Accounting Officer					
<b>Programme Outcome:</b> Compliance with PFM laws and regulations					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Value for money in the management of public resources</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Resource absorption level	99%	2015	100%	100%	100%
• Ministry performance ranking	68	2015	85	90	90
• Percentage of Policies implemented	-	2015	95%	95%	95%
N/A					

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

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 008 Ministry of Finance, Planning &amp; Economic Dev.</b>		
<i>Program : 14 10 Development Policy and Investment Promotion</i>		
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]		
<b>Output: 14 10 72 Government Buildings and Administrative Infrastructure</b>		
Uganda Business Facilitation Centre (UBFC) Constructed and completed UHTTI Building constructed, furnished and retooled	25% progress made. There was initial delay in commencement of construction due to elaborate pre-construction requirements. 35% of construction progress. Pre-construction activities took a longer time than planned	Uganda Hotel Tourism Training Institute (UHTTI) retooled and Equipped  Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) Construction undertaken.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>41,946,896</b>	<b>9,322,516</b>
Gou Dev't:	0	0
Ext Fin:	41,946,896	9,322,516
A.I.A:	0	0
<i>Program : 14 49 Policy, Planning and Support Services</i>		
Development Project : 0054 Support to MFPED		
<b>Output: 14 49 72 Government Buildings and Administrative Infrastructure</b>		
Construction of new office block and staff parking Construction of new office block and staff parking with Child Care Center for breastfeeding mothers Ministry structures maintained through minor works Ministry structures maintained through minor works	Procurement process for the construction of new office block and staff parking process is on going, procurement is at funds commitment level. Contract was awarded and meetings on approval of proposed design were conducted. Carried out fumigation of the lower block on the Accounts Section and Resource Center.  Carried out repairs and replacement of broken taps, flush buttons in a number of toilets.  Carried out plumbing works on unblocking the urinals on Ground and First Floor. Carried out repairs on drawers and installation of new ones.  Replaced new door locks.  Replaced and molded duplicate keys.	Construction of new office block Ministry structures maintained through minor works staff parking
<b>Total Output Cost(Us\$ Thousand)</b>	<b>7,408,737</b>	<b>11,058,583</b>
Gou Dev't:	7,408,737	11,058,583
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 14 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
5 vehicles procured	Procured 1 Ministerial vehicle.	Vehicles purchased
<b>Total Output Cost(Us\$ Thousand)</b>	<b>1,200,000</b>	<b>165,935</b>
Gou Dev't:	1,200,000	165,935
Ext Fin:	0	0

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

A.I.A:	0	0	0
<b>Output: 14 49 76 Purchase of Office and ICT Equipment, including Software</b>			
Computerization and installation of teleconferencing and fire wall facility Computers, scanners, printers and related equipment provided to staff Electronic Content Management system maintained Hardware upgrade maintained Information system hardware and software and consumables provided and managed Lift/elevator procured and serviced PABX serviced and maintained Software and licenses managed	Carried out maintenance works on Projector in the Conference Hall.  Carried out routine works on procurement of batteries for the microphones.  Procured new speakers for the 7th Floor Boardroom to boost on the sound.  Carried out Update and configuration of 3 VIA wireless equipment.   Computers and IT equipment procured for BMAU, MSFPED(PL), MSFPED (PRIV & INV), Internal Audit Unit, DARC, Accountant General's office. Electronic Content Management system maintained Carried out an audit on functionality of Ministry's hardware Information system hardware and software and consumables provided and managed Carried out routine servicing and maintenance of the lift.  Carried out servicing and maintenance of backup power generator. Replaced the interface card for intercom Service and maintenance of the PABX system. Software and licenses procured and installed.	Hardware upgrade maintained Information software and consumables provided Installation and Management of the Electronic Content Management System Lift/elevator maintained Maintenance of teleconferencing and firewall facility Management of the CCTV system PABX system maintained Procurement of 10 laptops Procurement of 2 Walk-In Security scanners Procurement of 3 Centralised Printers Procurement of a Projector for Committee Rooms Procurement of Biometric system Procurement of centralized Printing and Photocopying system Procurement of UPS for Signage system, video conferencing and Tele-presence system maintained	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,404,106</b>	<b>650,343</b>	<b>2,404,106</b>
Gou Dev't:	2,404,106	650,343	2,404,106
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
10 photocopiers procured Biometric system and card reader maintained Procurement of 4 heavy duty photocopiers	10 photocopiers procured Serviced the Biometric Doors for G20, G32, G1 & G.28.  Procured lanyards for Visitors Cards. Procured 4 heavy duty photocopiers	10 photocopiers procured Bio metric and card reader maintained Procurement of heavy duty Photocopiers	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,687,450</b>	<b>130,109</b>	<b>1,687,450</b>
Gou Dev't:	1,687,450	130,109	1,687,450
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 49 78 Purchase of Office and Residential Furniture and Fittings</b>			

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

10 Conference Tables procured for the Ministry Offices	Procured Conference tables for ISSD, UMRA, NGLB.	Coat hangers procured for Senior Management	
10 tables and 28 chairs procured for Ministry Offices		Conference tables procured	
100 Executive Office Chairs and 30 Secretarial chairs procured	Procured office tables and chairs for ISSD, UMRA, NGLB, F&A.	Procurement of Executive and Secretarial office Chairs	
100 sets of window blinds procured		Procurement of Executive Office Tables for senior Managers	
20 Modern and Mobile Filing Systems procured to enhance efficient space utilization and secure storage of office information	Procured Executive and Secretarial chairs for AfriExim Bank, ISSD, UMRA.	Procurement of Modern and Mobile Filing systems carried out	
30 workstations procured to organise and reallocate Office Space more efficiently around the Ministry Premises	20 Modern and Mobile Filing Systems procured to enhance efficient space utilization and secure storage of office information.	Procurement of Office blinds for Senior Managers	
50 Filing Cabinets procured		Procurement of Office carpets for Top management Offices	
60 Coat Hangers procured for Senior Management Offices	Procured filing cabinets for UMRA	Procurement of Tables and Chairs	
80 Executive Office Tables procured for Senior Managers across the Ministry Offices	30 workstations procured to organise and reallocate Office Space more efficiently around the Ministry Premises	Procurement of workstations to organise and relocate Office space more efficiently	
Carpets procured for Top Management offices	50 Filing Cabinets procured		
	Procured coat hangers for F&A		
	Procured office tables for ISSD, NGLB.		
	Procured carpet for the office of the MFPED		
<b>Total Output Cost(Ushs Thousand)</b>	<b>837,400</b>	<b>104,681</b>	<b>837,400</b>
Gou Dev’t:	837,400	104,681	837,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6			
<b>Output: 14 49 72 Government Buildings and Administrative Infrastructure</b>			
		OAG Arua Regional Offices constructed	
		Management Information System for OAG developed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,608,121</b>
Gou Dev’t:	0	0	330,311
Ext Fin:	0	0	3,277,810
A.I.A:	0	0	0
<b>Output: 14 49 76 Purchase of Office and ICT Equipment, including Software</b>			
		MIS and related applications (EPM, HRMS, IM, Fin M, FM, EDMS, Data loss prevention suite, Asset tracking software) developed, tested and operationalised	
		MIS system installed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>6,719,112</b>
Gou Dev’t:	0	0	0
Ext Fin:	0	0	6,719,112
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Major performance challenges for the Vote include the following;

- In adequate provision of counterpart funds and delays in procurement which subsequently affects implementation of external programs and increase in commitment charges on undisbursed loan balances.
- Disintegrated Government Information Technology Systems that limit real time information sharing

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

- c. Inadequate analytical skills for new financing instruments and contingent liabilities which calls for capacity building of the directorate staff
- d. Reduction in concessional financing which has increased the cost of borrowing and the financing risks hence affecting the thresholds in the MTDS
- e. Delayed integration of the Aid Management System with PBS, IFMS and DMFAS. This has delayed the ability to share data seamlessly.
- f. Governance and accountability gaps amongst grantees supported
- g. Late commencement of project due to delay in effectiveness thus affecting implementation period
- h. Low managerial and technical capacity of grant applicants; effects of climate change leading to low production, fake agricultural inputs (especially seed); limited access to markets
- i. Untimely submission of budget information by MDAs
- j. Capacity gaps in technical analysis, communication and writing skills and project appraisal techniques
- k. Noncompliance with reporting guidelines and timeliness by Internal Audit staff from various MDALGs
- l. Slow rate economic growth has been less than 5% on average, High interest rates affecting private sector growth and the exchange rate depreciation and Volatility.
- m. Large informal sector and limited capacity leading to low productivity, a 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.
- n. Low Domestic Revenue Mobilization compared to our regional peers
- o. low rate of integration of ICT systems
- p. Limited capacity on mainstreaming Gender and Equity concerns in Departmental work plan
- q. Lack of sufficient capacity Internal Audit Staff to conduct audits in an Information Technology (IT) environment
- r. Skills gaps in specialized areas of risk management and forensics
- s. Loss of skilled Internal Audit Staff to Agencies that provide better employment terms
- t. Capacity constraints especially at LGs - HR and infrastructure delay uptake of targeted PFM reforms.
- u. Inconsistency in LG PFM legislation particularly the PFM Act 2015 with the Local Government Act 2007
- v. System Security Threats
- w. Continuous creation of votes
- x. Delays in submission of accountability reports by votes.

## Plans to improve Vote Performance

The Ministry will put in place the following measures to address performance issues identified;

- a. Formulation of the Government Financing Strategy to address project financing challenges and reduce on accumulation of new debt for government as the only major source of financing the flagship projects.
- b. Continue mobilization of concessional financing to support the Nation's development agenda
- c. Address capacity challenges at sectoral level and enhancing monitoring of the performance of the externally financed projects
- d. Formulation of the Medium-Term Management Strategy with new instruments and strategies to minimize the Cost and risk of borrowing
- e. Explore opportunities for grant financing for climate change related programs
- f. Ensure Present Value of debt to GDP ratio remains within the threshold of 50%
- g. implement prudent macroeconomic policies to maintain single digit inflation countrywide
- h. Sanction non-compliance to the PFM Act 2015 including Non-compliance to Gender and Equity budgeting
- i. 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
- j. Identify IT systems in Government (IFMS, IPPS, LIS, HMIS etc) and profile them for review and integration to ensure seamless operations
- k. Avail financial resources in a timely manner to enable implementation of Government programs
- l. Review the legal framework to enhance regulation for the Public Investment Management System (PIMS)
- m. Undertake reviews of the legal framework in order to promote innovation, competition and financial sector inclusion
- n. Implement the approved Ministry structure by recruiting the requisite staff (both male and females) to fill the vacant positions
- o. Develop and implement a capacity building, training and skills development plan for the Ministry. Approve and operationalize the MoFPED Gender Policy as well as train and sensitize staff on how to identify and address gender and equity issues in departmental work.
- p. Establishment of sufficient office space for staff by constructing a new office block
- q. Strengthening inter-institutional collaboration in the delivery of common objectives
- r. Continued roll out of the use of the Aid Management System
- s. Strengthen the capacity of the Cash Policy department and roll out of the Cash Management Policy for better and predictable

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

financing of the budget.

- t. Use of open solicitation through calls for proposals to attract more applicants; improve the screening process to select the best qualified applicants
- u. Strengthen communication with MDAs to ensure required information is processed and submitted in time;
- v. Train officers in leadership, project appraisal, public sector budgeting & control, monitoring & evaluation to enhance analytical skills and appropriate decision making as well as writing and communication skills.
- w. Linking grantees to better paying markets through increased volumes, quality improvements, value addition and branding
- x. Upgrade of Enterprise Risk Assessor (ERA) to Resolver with an aim of improving timeliness in reporting and quality of reports.
- y. Reminders and directives from Internal Auditor General to various noncompliant Internal Audit Staff on reporting timelines issued from time to time.
- z. Continuous training of Internal Audit staff in specialized audit areas like Digital Forensics and Data Analytics

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1402 Budget Preparation, Execution and Monitoring</b>	<b>0.00</b>	<b>0.57</b>
<i>Recurrent Budget Estimates</i>		
<b>22 Projects Analysis and PPPs</b>	<b>0.00</b>	<b>0.57</b>
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>0.57</i>
<b>Programme 1410 Development Policy and Investment Promotion</b>	<b>0.00</b>	<b>0.49</b>
<i>Recurrent Budget Estimates</i>		
<b>09 Economic Development Policy and Research</b>	<b>0.00</b>	<b>0.49</b>
<i>421-UN Agencies</i>	<i>0.00</i>	<i>0.49</i>
<b>Programme 1411 Financial Sector Development</b>	<b>0.00</b>	<b>0.14</b>
<i>Recurrent Budget Estimates</i>		
<b>29 Financial Services</b>	<b>0.00</b>	<b>0.14</b>
<i>FINANCIAL SECTOR DEEPENING AFRICA ( FSD Africa)</i>	<i>0.00</i>	<i>0.14</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.20</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To provide health services and promote health life styles for all staff
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. Limited access to medical services at the workplace including medicare for staff living with HIV/AIDS</li> <li>2. Limited access to health information by staff especially non communicable diseases like cancer, Diabetes</li> </ol>
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Improve supplies of drugs and equipment for the Sick Bay</li> <li>2. Carry out health awareness campaigns including health week</li> <li>3. Provide medicare for all staff living with HIV AIDS</li> <li>4. Develop checklists for mainstreaming HIV/AIDS</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.100

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

<b>Performance Indicators:</b>	1. Availability of basic drugs and equipment at the Sick Bay 2. Number of staff living with HIV/AIDS receiving medical treatment
--------------------------------	---

**Issue Type:** Gender

<b>Objective :</b>	To institutionalize gender and equity mainstreaming in Programmes/projects/activities
<b>Issue of Concern :</b>	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
<b>Planned Interventions :</b>	1. Develop a strategy for operationalisation of MoFPED Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E 5. Attend international Conferences on G&E
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	1. Number of male and female staff trained in G&E mainstreaming and budgeting 2. Number of guidelines developed for mainstreaming G&E. 3. No. of male and female staff trained in application of GDD/E

**Issue Type:** Environment

<b>Objective :</b>	To build capacity of staff on mainstreaming environment in selected Programmes/projects
<b>Issue of Concern :</b>	1. Limited awareness on environmental issues 2. Limited capacity for mainstreaming environment in MFPED Programme/ projects 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programmes/projects
<b>Planned Interventions :</b>	1. Organise workshops on sustainable environment awareness 2. Organize workshops to build capacity on mainstreaming environment 3. Create a green environment around the Ministry 4. Develop checklists for mainstreaming environmental issues
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	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 Programmes/Projects

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Records	U1E	1	0
ASSISTANT COMMISSIONER	U1E (Lower)	9	2
COMMISSIONER	U1SE	11	0
Director Accounts	U1SE	2	0
Director Debt and Cash Policy	U1SE	1	0
Director Economic Affairs	U1SE	1	0

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

INTERNAL AUDITOR GENERAL	U1SE	1	0
Principal Systems Officer	U2 (SC)	3	1
PRINC. PROC. OFFICER	U2(Upper)	3	1
PRINCIPAL ACCOUNTANT	U2(Upper)	6	2
Principal Financial Analyst	U2(Upper)	2	0
SENIOR SYSTEMS ANALYST	U3(SC)	5	1
SEN. ACCOUNTANT	U3(Upper)	8	3
SEN. PROC. OFF.	U3(Upper)	4	3
Senior Finance Officer/Legal	U3(Upper)	1	0
Senior Financial Analyst	U3(Upper)	4	0
Econometrician	U4	1	0
ACCOUNTANT	U4(Upper)	20	3

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4(Upper)	20	3	17	17	13,738,295	164,859,540
ASSISTANT COMMISSIONER	U1E (Lower)	1	0	1	1	1,690,780	20,289,360
Assistant Commissioner Records	U1E	1	0	1	1	1,657,677	19,892,124
COMMISSIONER	U1SE	1	0	1	1	1,859,451	22,313,412
Director Accounts	U1SE	2	0	2	2	4,738,600	56,863,200
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
INTERNAL AUDITOR GENERAL	U1SE	1	0	1	1	3,419,578	41,034,936
PRINC. PROC. OFFICER	U2(Upper)	3	1	2	2	3,054,482	36,653,784
PRINCIPAL ACCOUNTANT	U2(Upper)	6	2	4	4	6,108,964	73,307,568
Principal Financial Analyst	U2(Upper)	2	0	2	2	3,054,482	36,653,784
Principal Systems Officer	U2 (SC)	3	1	2	2	4,800,000	57,600,000
SEN. ACCOUNTANT	U3(Upper)	8	3	5	5	5,021,160	60,253,920
SEN. PROC. OFF.	U3(Upper)	4	3	1	1	1,345,330	16,143,960
Senior Finance Officer/Legal	U3(Upper)	1	0	1	1	1,046,396	12,556,752
Senior Financial Analyst	U3(Upper)	4	0	4	4	4,185,584	50,227,008
SENIOR SYSTEMS ANALYST	U3(SC)	5	1	4	4	9,200,000	110,400,000
<b>Total</b>		<b>75</b>	<b>16</b>	<b>59</b>	<b>59</b>	<b>84,567,854</b>	<b>1,014,814,248</b>



# 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 2018/19

#### ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS

Ex-combatants demobilised and resettled

1. 164 reporters (53 female & 111 male) from ADF (38) and 126 from LRA were demobilised (UGX 0.805bn)
2. 338 reporters were provided with reinsertion support (UGX 0.628bn)
3. 119 severely Traumatized reporters were provided with counselling services
4. 3,157 Reporters reintegrated (1,247 beneficiaries trained in agriculture , environmental management and tree planting (UGX 1.823bn)

Conflict Early Warning and Response mechanism strengthened

1. 2000 synopsis, 500 stickers and 500 booklets on Basic Concepts of Conflicts and Conflict Analysis distributed in Namayingo and Mayuge districts (UGX 0.005bn)
2. 231(45M&6F) Peace Actors trained in Basic CPMR in Mayuge, Namayingo and Kotido districts.(UGX 0.029bn)
- 3.2 District peace committees established in Mayuge and Namayingo districts

Increase the usage, awareness and acceptability of Community Service

1. 4 DCSCs facilitated with funds (UGX 0.152bn)
2. Research on sustainability of Community Service Rehabilitative projects carried out
- 3.109 radio talk shows conducted (UGX 0.005bn)
4. 40473 offenders (28773 males & 11700 females) sensitised countrywide (UGX 0.003bn)
5. 288 stakeholders (177 males & 111 females) were trained. (124 CDOs & PSWOs (69 males & 55 females and 164 refugee leaders (108 males & 56 females).
6. 378 Offenders placed on rehabilitative projects for skills enhancement (UGX 0.037bn)
7. 21 Offender rehabilitative projects facilitated
8. 5302 offenders supervised (UGX 0.015bn)
9. Conducted 14 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region (UGX 0.028bn)

NGOs registered and monitored

1. 339 new NGOs registered & 245 permits renewed (UGX 0.208bn)
2. 329 off-site monitoring visits conducted
3. 10 District NGO Monitoring Committees trained & established in districts of Masaka, Butambala, Mpigi, Kalungu, Gomba, Lwengo, Bukomansimbi, Sembabule, Lyantonde & Rakai (UGX 0.230bn)
4. NGO Act, Regulation & Policy disseminated to NGOs in WestNile, Rwenzori and central region (UGX 0.05bn)
5. 7 NGO disputes resolved (UGX 0.007bn)

Government Installations secured

1. Inspected 28 Magazines and Quarry Sites in the Country (UGX 0.042bn)

## Vote:009 Ministry of Internal Affairs

2. Assessed Security of 19 Factories at Namanve Industrial Park, 10 Key installations in KMP and 10 Venues that Hosted End of Year Festivals (UGX 0.034bn)
3. Issued out 5 licences for commercial explosives

Small arms managed and controlled

1. 2 Armory inspections conducted at VIPPU barracks Nsambya, Wakiso, Kakiri, Nansana, Kawempe, Kasangati, Matuga, Kira Division, Kira road, Mukono, Katwe, Kajjansi and Entebbe (UGX 0.01bn)
2. Established the District Task Force on SALW in Omoro district and facilitated the structure to collect and detonate 43 pieces of UXOs that were circulated in the communities. (UGX 0.015bn)
3. 1 DTF established (UGX 0.001bn)

PTIP coordination office strengthened

1. 14 Awareness campaigns including the following:- (18 Radio & TV Talk shows on Salt TV, Bukedde TV, Baaba TV, BBS TV, NTV, Eastern Voice FM, Jogoo FM, Open Gate FM, Radio Simba, CBS Radio and several radios in Kampala; 5 News paper adverts; 2 meetings of local leaders in Busia and Malaba; 1000 brochures printed, Ministry Face book page on PTIP developed)
2. 92 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care (UGX 0.034bn)
3. Investigation of 65 TIP Cases supported with staff field travels, subsistence allowances and other miscellaneous investigation costs (UGX 0.036bn)

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK

1. 4 Cabinet memos prepared (UGX 0.074bn)
2. Capacity building training for MIA senior staff on the Policy Development processes in Uganda conducted (UGX 0.015bn)

### IV. Medium Term Plans

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;

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.

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.

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 Bureau through equipping; Build capacity of lower level NGO Board structures; Establishment and sensitization of all NGO Bureau structures at District level;

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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.542	1.998	0.918	1.998	2.098	2.203	2.313	2.429
	Non Wage	13.647	22.863	11.709	25.603	29.443	35.332	42.398	50.878
<b>Devt.</b>	GoU	1.259	1.259	0.000	2.079	2.494	2.494	2.494	2.494
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>16.448</b>	<b>26.120</b>	<b>12.626</b>	<b>29.680</b>	<b>34.036</b>	<b>40.030</b>	<b>47.206</b>	<b>55.801</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.448</b>	<b>26.120</b>	<b>12.626</b>	<b>29.680</b>	<b>34.036</b>	<b>40.030</b>	<b>47.206</b>	<b>55.801</b>
Arrears		2.073	0.099	0.099	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>18.521</b>	<b>26.219</b>	<b>12.725</b>	<b>29.680</b>	<b>34.036</b>	<b>40.030</b>	<b>47.206</b>	<b>55.801</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>1.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>18.521</b>	<b>27.317</b>	<b>12.725</b>	<b>29.680</b>	<b>34.036</b>	<b>40.030</b>	<b>47.206</b>	<b>55.801</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.448</b>	<b>27.218</b>	<b>12.626</b>	<b>29.680</b>	<b>34.036</b>	<b>40.030</b>	<b>47.206</b>	<b>55.801</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.310</b>	<b>0.000</b>	<b>0.000</b>	<b>16.310</b>	<b>18.641</b>	<b>0.000</b>	<b>18.641</b>
211 Wages and Salaries	3.059	0.000	0.000	3.059	3.234	0.000	3.234
212 Social Contributions	0.897	0.000	0.000	0.897	0.997	0.000	0.997
213 Other Employee Costs	0.664	0.000	0.000	0.664	0.578	0.000	0.578
221 General Expenses	4.456	0.000	0.000	4.456	5.314	0.000	5.314
222 Communications	0.078	0.000	0.000	0.078	0.057	0.000	0.057
223 Utility and Property Expenses	0.240	0.000	0.000	0.240	0.210	0.000	0.210
224 Supplies and Services	2.474	0.000	0.000	2.474	4.825	0.000	4.825
225 Professional Services	0.235	0.000	0.000	0.235	0.450	0.000	0.450
227 Travel and Transport	3.623	0.000	0.000	3.623	2.515	0.000	2.515
228 Maintenance	0.485	0.000	0.000	0.485	0.421	0.000	0.421
273 Employer social benefits	0.040	0.000	0.000	0.040	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.060	0.000	0.000	0.060	0.040	0.000	0.040
<b>Output Class : Outputs Funded</b>	<b>8.853</b>	<b>0.000</b>	<b>1.099</b>	<b>9.952</b>	<b>9.452</b>	<b>0.000</b>	<b>9.452</b>
262 To international organisations	0.171	0.000	0.000	0.171	0.171	0.000	0.171

# Vote:009 Ministry of Internal Affairs

263 To other general government units	8.682	0.000	1.099	9.781	9.281	0.000	9.281
<b>Output Class : Capital Purchases</b>	<b>0.957</b>	<b>0.000</b>	<b>0.000</b>	<b>0.957</b>	<b>1.587</b>	<b>0.000</b>	<b>1.587</b>
312 FIXED ASSETS	0.957	0.000	0.000	0.957	1.587	0.000	1.587
<b>Output Class : Arrears</b>	<b>0.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.099	0.000	0.000	0.099	0.000	0.000	0.000
<b>Grand Total :</b>	<b>26.219</b>	<b>0.000</b>	<b>1.099</b>	<b>27.317</b>	<b>29.680</b>	<b>0.000</b>	<b>29.680</b>
<b>Total excluding Arrears</b>	<b>26.120</b>	<b>0.000</b>	<b>1.099</b>	<b>27.218</b>	<b>29.680</b>	<b>0.000</b>	<b>29.680</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>12 Peace Building</b>	<b>2.716</b>	<b>6.707</b>	<b>3.296</b>	<b>6.307</b>	<b>7.585</b>	<b>8.984</b>	<b>10.663</b>	<b>12.677</b>
01 Finance and Administration (Amnesty Commission)	2.125	6.125	3.262	5.725	6.893	8.272	9.926	11.912
1126 Support to Internal Affairs (Amnesty Commission)	0.492	0.492	0.000	0.492	0.590	0.590	0.590	0.590
15 Conflict Early Warning and Early Response	0.099	0.090	0.034	0.090	0.101	0.122	0.146	0.175
<b>13 Forensic and General Scientific Services.</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>14 Community Service Orders Managment</b>	<b>0.529</b>	<b>0.529</b>	<b>0.293</b>	<b>1.029</b>	<b>0.595</b>	<b>0.714</b>	<b>0.857</b>	<b>1.029</b>
06 Office of the Director (Administration and Support Service)	0.190	0.225	0.152	0.340	0.253	0.303	0.364	0.437
16 Social reintegration & rehabilitation	0.141	0.126	0.062	0.326	0.142	0.170	0.204	0.245
17 Monitoring and Compliance	0.199	0.179	0.079	0.364	0.201	0.241	0.290	0.347
<b>15 NGO Regulation</b>	<b>0.305</b>	<b>3.354</b>	<b>0.888</b>	<b>3.064</b>	<b>3.959</b>	<b>4.751</b>	<b>5.701</b>	<b>6.841</b>
10 NGO Board	0.305	3.354	0.888	3.064	3.959	4.751	5.701	6.841
<b>16 Internal Security, Coordination &amp; Advisory Services</b>	<b>5.414</b>	<b>3.232</b>	<b>2.698</b>	<b>5.532</b>	<b>3.637</b>	<b>4.365</b>	<b>5.238</b>	<b>6.286</b>
18 Managment of Small Arms and Light Weapons	2.434	0.360	0.175	0.360	0.535	0.848	1.224	1.675
19 Government Security Office	0.102	0.162	0.075	0.162	0.241	0.382	0.551	0.754
20 National Security Coordination	2.396	2.396	2.297	4.696	2.396	2.396	2.396	2.396
21 Regional Peace & Security Initiatives	0.482	0.314	0.151	0.314	0.466	0.740	1.067	1.461
<b>17 Combat Trafficking in Persons</b>	<b>0.169</b>	<b>0.349</b>	<b>0.155</b>	<b>0.349</b>	<b>0.393</b>	<b>0.471</b>	<b>0.566</b>	<b>0.679</b>
22 Coordination of anti-human trafficking	0.169	0.349	0.155	0.349	0.393	0.471	0.566	0.679
<b>36 Police and Prisons Supervision</b>	<b>0.000</b>	<b>4.238</b>	<b>1.883</b>	<b>2.482</b>	<b>4.770</b>	<b>5.724</b>	<b>6.869</b>	<b>8.242</b>
01 Uganda Police Authority	0.000	2.950	1.376	1.500	3.320	3.984	4.781	5.737
02 Uganda Prisons Authority	0.000	1.288	0.507	0.982	1.450	1.740	2.088	2.505

# Vote:009 Ministry of Internal Affairs

<b>49 Policy, Planning and Support Services</b>	<b>9.388</b>	<b>8.909</b>	<b>3.512</b>	<b>10.917</b>	<b>13.096</b>	<b>15.020</b>	<b>17.313</b>	<b>20.048</b>
0066 Support to Ministry of Internal Affairs	0.767	0.767	0.000	1.587	1.904	1.904	1.904	1.904
01 Finance and Administration	7.391	6.913	2.937	7.601	9.454	11.321	13.395	15.753
11 Internal Audit	0.071	0.070	0.034	0.070	0.079	0.095	0.113	0.136
23 Planning & Policy Analysis	1.159	1.159	0.542	1.659	1.659	1.700	1.900	2.254
<b>Total for the Vote</b>	<b>18.521</b>	<b>27.317</b>	<b>12.725</b>	<b>29.680</b>	<b>34.036</b>	<b>40.030</b>	<b>47.206</b>	<b>55.801</b>
<b>Total Excluding Arrears</b>	<b>16.448</b>	<b>27.218</b>	<b>12.626</b>	<b>29.680</b>	<b>34.036</b>	<b>40.030</b>	<b>47.206</b>	<b>55.801</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 12 Peace Building					
<b>Programme Objective :</b> To promote peaceful co-existence among Ugandans					
<b>Responsible Officer:</b> Secretary, Amnesty Commission					
<b>Programme Outcome:</b> Reduced incidences of violent conflict and insurgencies					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Observance of human rights and fight against corruption promoted</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:009 Ministry of Internal Affairs

• Incidences of violent conflict	8	2018	7	6	6
• Incidences of insurgencies	2	2018	2	1	1
<b>SubProgramme: 01 Finance and Administration (Amnesty Commission)</b>					
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>					
Number of reporters demobilized.			300	350	400
<i>Output: 52 Resettlement/reinsertion of reporters</i>					
No. of reporters given re-insertion support			600	800	850
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>					
No. of dialogue and reconciliation meetings held			18	10	12
Number of reporters and victims trained in life skills			6,000	6,500	7,000
Number of reporters and victims provided with tools and inputs			6,000	6,500	7,000
<b>SubProgramme: 1126 Support to Internal Affairs (Amnesty Commission)</b>					
<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	600
<b>SubProgramme: 15 Conflict Early Warning and Early Response</b>					
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>					
No. of peace committees established in the districts neighbouring Karamoja cluster			4	4	4
Number of national awareness campaigns conducted.			4	5	5
<i>Output: 03 Implementing Institutions strengthened.</i>					
Number of peace committees established			4	5	5
Number of peace committees trained in CPRM			4	5	5
<b>Programme :</b> 14 Community Service Orders Managment					
<b>Programme Objective :</b> To reduce congestion in prisons					
To reduce recidivism					
<b>Responsible Officer:</b> Ag. Director, Community Service					
<b>Programme Outcome:</b> Reduce congestion in Prisons					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of eligible convicts put on community service	8268	2018	8,268	8,268	8,268
<b>Programme Outcome:</b> Enhanced Re-intergration of offenders					

# Vote:009 Ministry of Internal Affairs

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of offenders on Community service reintegrated	25%	2018	25%	25%	25%
<b>SubProgramme: 06 Office of the Director (Administration and Support Service)</b>					
<i>Output: 05 Improved coordination of the Directorate activities</i>					
Number of community service orders issued and managed			13,871	13,871	13,871
Number of operational District Community Service Committees			90	90	90
<b>SubProgramme: 16 Social reintegration &amp; rehabilitation</b>					
<i>Output: 02 Improve Stakeholder Capacity</i>					
No. of Stakeholders trained			750	750	750
<i>Output: 04 Improved Social reintegration and rehabilitation of offenders</i>					
Number of active offender rehabilitation projects			21	21	21
Number of offenders enrolled under social reintegration			4,161	4,161	4,161
<b>SubProgramme: 17 Monitoring and Compliance</b>					
<i>Output: 03 Effective Monitoring and supervision</i>					
Rate of offender abscondment			7%	5%	3%
Rate of offender abscondment			7%	5%	3%
Proportion of stakeholders compliant with the set standards			100%	100%	100%
<b>Programme :</b> 15 NGO Regulation					
<b>Programme Objective :</b> To ensure an accountable NGO sector.					
<b>Responsible Officer:</b> Interim Executive Director, National Bureau for NGOs.					
<b>Programme Outcome:</b> Enhanced accountability in the NGO Sector					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of NGOs that comply with the NGO law	60%	2018	60%	65%	65%
N/A					
<b>Programme :</b> 16 Internal Security, Coordination & Advisory Services					
<b>Programme Objective :</b> To strengthen the coordination of internal security services					

# Vote:009 Ministry of Internal Affairs

<b>Responsible Officer:</b> Under Secretary, Finance and Administration					
<b>Programme Outcome:</b> Reduced incidences of crime related to small arms, light weapons and commercial explosives.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Incidences of crime committed using small arms and light weapons	342	2018	342	340	338
<b>SubProgramme: 18 Management of Small Arms and Light Weapons</b>					
<i>Output: 01 Prevention of proliferation of illicit SALWs</i>					
Number of armoury inspections conducted.			4	5	6
No. of officers trained in Armory management.			50	50	60
<i>Output: 02 Enhanced public awareness and education on SALWs</i>					
Number of national awareness campaigns conducted.			2	2	3
<b>SubProgramme: 19 Government Security Office</b>					
<i>Output: 04 Improved security of Government premises / key installations</i>					
Number of inspections done			20	20	20
Number of security assessments done.			20	20	20
<b>SubProgramme: 20 National Security Coordination</b>					
<i>Output: 05 Improved internal security coordination</i>					
No. of national security coordination meetings held			12	12	12
<b>SubProgramme: 21 Regional Peace &amp; Security Initiatives</b>					
<i>Output: 06 Improved coordination of regional security initiatives</i>					
Proportion of regional protocol meetings attended			100%	100%	100%
<b>Programme :</b> 17 Combat Trafficking in Persons					
<b>Programme Objective :</b> To enhance coordination of prevention of trafficking in persons					
<b>Responsible Officer:</b> Coordinator PTIP					
<b>Programme Outcome:</b> Reduced incidences of trafficking persons					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Observance of human rights and fight against corruption promoted</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection



# Vote:009 Ministry of Internal Affairs

• Incidences of trafficking in persons	185	2017	155	150	145
<b>SubProgramme: 22 Coordination of anti-human trafficking</b>					
<b>Output: 01 Prevention of trafficking in persons</b>					
Number of national awareness campaigns conducted.			26	26	26
<b>Output: 02 Improved protection of victims of human trafficking</b>					
Number of victims of human trafficking supported.			160	160	160
<b>Output: 03 Improved coordination of Counter human trafficking</b>					
Number of coordination meetings held.			12	12	12
<b>Programme :</b> 36 Police and Prisons Supervision					
<b>Programme Objective :</b> To enhance competence and professionalism in Police and Prisons Service					
<b>Responsible Officer:</b> AC/HRM Uganda Police Authority					
<b>Programme Outcome:</b> Enhanced Competence and Professionalism of Police and Prisons					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:009 Ministry of Internal Affairs

• Proportion of the Public satisfied with the Uganda Police Force's services.	60%	2018	60%	65%	65%
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	2018	60%	65%	65%
<b>SubProgramme: 01 Uganda Police Authority</b>					
<b>Output: 01 Appointment, Discipline and Grievances handled</b>					
Proportion of cases disposed off within 3 months			75%	80%	85%
<b>Output: 02 Policies, Standards developed and reviewed</b>					
Number of Policies developed			1	1	1
Number of Policies and Standards reviewed			1	1	1
<b>Output: 03 Police Programmes monitored and evaluated</b>					
Number of Monitoring reports prepared			4	4	4
<b>SubProgramme: 02 Uganda Prisons Authority</b>					
<b>Output: 01 Appointment, Discipline and Grievances handled</b>					
Proportion of cases disposed off within 3 months			80%	80%	80%
<b>Output: 02 Policies, Standards developed and reviewed</b>					
Number of Policies developed			1	1	1
Number of Policies and Standards reviewed			1	1	1
<b>Programme :</b>	49 Policy, Planning and Support Services				
<b>Programme Objective :</b>	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.				
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration				
<b>Programme Outcome:</b>	Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions				

# Vote:009

 Ministry of Internal Affairs*Sector Outcomes contributed to by the Programme Outcome***1. Infrastructure and access to JLOS services enhanced**

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:009 Ministry of Internal Affairs

• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	90%	2018	90%	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPH	65%	2018	65%	70%	70%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	2018	70%	75%	75%
<b>SubProgramme: 01 Finance and Administration</b>					
<b>Output: 19 Human Resource Management Services</b>					
Level of absenteeism			2%	2%	2%
<b>Output: 23 Financial management Improved.</b>					
No. of audit reports produced;			4	4	4
No. of risk assessment carried out			1	1	1
<b>Output: 24 Enhanced Ministry Operations.</b>					
Number of Top management meetings held			12	12	12
No. of Monitoring visits by Top Management			4	4	4
Proportion of functional management committees			100%	100%	100%
<b>SubProgramme: 11 Internal Audit</b>					
<b>Output: 23 Financial management Improved.</b>					
No. of audit reports produced;			4	4	4
No. of risk assessment carried out			1	1	1
<b>SubProgramme: 23 Planning &amp; Policy Analysis</b>					
<b>Output: 26 Policy Development and Analysis</b>					
No. of Policy Briefs Produced			4	4	4
No. of Cabinet Memos and Policies reviewed in time			4	4	4
<b>Output: 27 Planning and Budgeting</b>					
No. of performance reviews conducted			4	4	4
Number of performance reports prepared.			4	4	4
<b>Output: 28 Monitoring and Evaluation</b>					
Number of monitoring reports prepared			4	4	4
<b>Output: 29 Research and Development</b>					
No. of surveys on Ministry services conducted;			1	1	1
<b>Output: 30 Project Development and Advisory</b>					
No. of Project concept notes developed			1	1	1

## 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 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 009 Ministry of Internal Affairs</b>		
<i>Program : 12 49 Policy, Planning and Support Services</i>		
Development Project : 0066 Support to Ministry of Internal Affairs		
<b>Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
1) 2 Vehicles procured (1-double cabin, 1-station wagon) 2) 4 motorcycles procured	Procurement process is still on-going	1) 1 station wagons procured 2) 3 double cabin pick ups procured 3) 2 motorcycle procured 4) 2 Salon cars procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>510,000</b>	<b>0</b>
Gou Dev't:	510,000	0
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Ministry is faced with a challenge of insufficient budget thereby hindering the implementation of the following priorities;

a) Operationalization of the new staff structure

Under staffing in various departments is due to insufficient wage allocation limiting the Ministry from operationalize its new structure. Following the 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 Ministry of Finance, Planning and Economic Development (MoFPED) and Ministry of Public Service(MoPS). 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. The Directorate of Community Service is the worst affected operating at 12%

b) Management of Explosives . Currently, only UGX 0.162bn is provided for this leaving a shortfall of UGX 5.238bn for the activities. This is required to support Inspection of quarries and storage facilities, training / certification of blasters and construction of explosive storage facility to cater for Kampala Metropolitan Region.

c) Strengthen Community Service Orders: This will reduce congestion in prisons and reduce recidivism. Only UGX 1Bn is allocated out of the required UGX 5Bilion

d) Coordination of peace & security service and agencies at national and local level. The Ministry is the chair and lead agency on security. It chairs the JOC, JIC and participates in regional security. There is a shortfall of UGX 11 Billion to support these classified activities.

e) Security preparations of the 2021 Elections: The Ministry is to prepare the coordination of the security of the 2021 general elections which requires UGX 15Bn

f) Development of infrastructure and retooling: The fleet is outdated and the ministry building needs and facelift to create space for services provided at head quarters. There is need for UGX10 Billion

### Plans to improve Vote Performance

Efficiency in the planning and allocation of resources in line with the Government priorities and plans for the coming Financial year

## XI Off Budget Support

# Vote:009 Ministry of Internal Affairs

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1212 Peace Building</b>	<b>0.00</b>	<b>0.05</b>
<i>Recurrent Budget Estimates</i>		
<b>15 Conflict Early Warning and Early Response</b>	<b>0.00</b>	<b>0.05</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.05</i>
<b>Programme 1215 NGO Regulation</b>	<b>0.00</b>	<b>0.64</b>
<i>Recurrent Budget Estimates</i>		
<b>10 NGO Board</b>	<b>0.00</b>	<b>0.64</b>
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.64</i>
<b>Programme 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>0.00</b>	<b>0.06</b>
<i>Recurrent Budget Estimates</i>		
<b>18 Managment of Small Arms and Light Weapons</b>	<b>0.00</b>	<b>0.06</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.06</i>
<b>Programme 1217 Combat Trafficking in Persons</b>	<b>0.00</b>	<b>0.06</b>
<i>Recurrent Budget Estimates</i>		
<b>22 Coordination of anti-human trafficking</b>	<b>0.00</b>	<b>0.06</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.06</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.79</b>

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

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Provide the leadership and employees of the Ministry with guidance on designing and implementing workplace based activities aimed at reducing risks to HIV infection
<b>Issue of Concern :</b>	The Ministry has recognized HIV/AIDS as a big challenge in the workplace
<b>Planned Interventions :</b>	-Provide Information, Education and Communication on HIV and AIDS -HIV Counselling and Testing -Promote use of condoms
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	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

**Issue Type:** Gender

<b>Objective :</b>	Ensure that equity and gender are considered in the delivery of Ministry services
<b>Issue of Concern :</b>	Gender is perceived as a women issue
<b>Planned Interventions :</b>	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)
<b>Budget Allocation (Billion) :</b>	0.015

# Vote:009 Ministry of Internal Affairs

<b>Performance Indicators:</b>	1) No. of advocacy / awareness meetings organized 2) No. of staff sensitized on equity and gender issues
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Promote tree planting to increase on the natural forest cover
<b>Issue of Concern :</b>	Continuous decline of the natural forest cover in Uganda
<b>Planned Interventions :</b>	Provide reporters and community service offenders with tree seedlings
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	1) Number of reporters provided with tree seedlings 2) Number of community service offenders provided with tree seedlings

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
DRT Member	Fixed	7	5
Member of Commission	Fixed	6	4
Asst Commissioner (M&C)	U1E	1	0
Asst Commissioner (SR)	U1E	1	0
Asst Commissioner, HRM	U1E	1	1
Asst Commissioner, Planning and Policy Analysis	U1E	1	0
Permanent Secretary	U1S	1	1
Commissioner	U1SE	1	0
Commissioner (M&C)	U1SE	1	0
Commissioner(SR)	U1SE	1	0
Director	U1SE	1	0
Secretary	U1SE	1	1
Secretary NGO	U1SE	1	0
Under Secretary	U1SE	1	1
PCSO(Research & Dev)	U2	1	1
PCSO(SR)	U2	4	1
Principal CDO	U2	1	0
Principal Assistant Secretary	U2L	1	1
Principal Human Resource Officer	U2L	1	1
Principal Personal Secretary	U2L	1	1
Principal Policy Analyst	U2L	1	1
Principal Accountant	U2U	1	1
Principal Legal Officer	U2U	1	1
Principal M&E	U2U	1	0

# Vote:009 Ministry of Internal Affairs

SCSO	U3	11	3
SCSO(SR)	U3	10	1
Sen Systems Admin	U3	1	0
Senior Economist	U3	1	0
Senior Human Resource officer	U3	1	1
Senior Legal	U3	1	0
Senior Assistant Secretary	U3 LOWER	2	2
Senior Information Scientist	U3 LOWER	2	0
Senior Personal Secretary	U3 LOWER	2	2
Senior Policy Analyst	U3 LOWER	1	0
Senior Accountant	U3U	1	1
Senior Internal Auditor	U3U	1	1
Senior M&E	U3U	1	1
Senior Procurement Officer	U3U	1	0
Senior Research Officer	U3U	1	1
CDO	U4	4	0
CSO	U4	112	8
Economist	U4	2	2
Legal Officer	U4	3	0
Librarian	U4	1	0
M&E Officer	U4	2	0
Policy Analyst	U4	1	0
Records Officer	U4	1	0
Researcher	U4	2	0
Assistant Secretary	U4L	1	1
Human Resource Officer	U4L	1	1
Information Scientist	U4L	1	0
Internal Auditor	U4L	1	1
Personal Secretary	U4L	1	1
Senior Asst. Records Officer	U4L	1	1
Accountant	U4U	1	0
Procurement Officer	U4U	2	2
Assistant Records Officer	U5L	1	1
Stenographer Secretary	U5L	3	3
Senior Account Assistant	U5U	2	1
Office Supervisor	U6U	1	1



# Vote:009 Ministry of Internal Affairs

Pool Stenographer	U6U	3	3
Accounts Assistant	U7U	4	3
Office Typist	U7U	2	1
Record Assistant	U7U	4	4
Driver	U8U	38	20
Office Attendant	U8U	13	13
Asst. Commissioner M&E	UIE(U)	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	1	0	1	0	0	0
Accounts Assistant	U7U	4	3	1	0	0	0
Assistant Records Officer	U5L	1	1	0	0	0	0
Assistant Secretary	U4L	1	1	0	0	0	0
Asst Commissioner (M&C)	U1E	1	0	1	0	0	0
Asst Commissioner (SR)	U1E	1	0	1	0	0	0
Asst Commissioner, HRM	U1E	1	1	0	0	0	0
Asst Commissioner, Planning and Policy Analysis	U1E	1	0	1	0	0	0
Asst. Commissioner M&E	UIE(U)	1	1	0	0	0	0
CDO	U4	4	0	4	0	0	0
Commissioner	U1SE	1	0	1	0	0	0
Commissioner (M&C)	U1SE	1	0	1	0	0	0
Commissioner(SR)	U1SE	1	0	1	0	0	0
CSO	U4	112	8	104	0	0	0
Director	U1SE	1	0	1	0	0	0
Driver	U8U	38	20	18	0	0	0
DRT Member	Fixed	7	5	2	0	0	0
Economist	U4	2	2	0	0	0	0
Human Resource Officer	U4L	1	1	0	0	0	0
Information Scientist	U4L	1	0	1	0	0	0
Internal Auditor	U4L	1	1	0	0	0	0
Legal Officer	U4	3	0	3	0	0	0
Librarian	U4	1	0	1	0	0	0
M&E Officer	U4	2	0	2	0	0	0
Member of Commission	Fixed	6	4	2	0	0	0
Office Attendant	U8U	13	13	0	0	0	0
Office Supervisor	U6U	1	1	0	0	0	0
Office Typist	U7U	2	1	1	0	0	0
PCSO(Research & Dev)	U2	1	1	0	0	0	0
PCSO(SR)	U2	4	1	3	0	0	0
Permanent Secretary	U1S	1	1	0	0	0	0

# Vote:009 Ministry of Internal Affairs

Personal Secretary	U4L	1	1	0	0	0	0
Policy Analyst	U4	1	0	1	0	0	0
Pool Stenographer	U6U	3	3	0	0	0	0
Principal Accountant	U2U	1	1	0	0	0	0
Principal Assistant Secretary	U2L	1	1	0	0	0	0
Principal CDO	U2	1	0	1	0	0	0
Principal Human Resource Officer	U2L	1	1	0	0	0	0
Principal Legal Officer	U2U	1	1	0	0	0	0
Principal M&E	U2U	1	0	1	0	0	0
Principal Personal Secretary	U2L	1	1	0	0	0	0
Principal Policy Analyst	U2L	1	1	0	0	0	0
Procurement Officer	U4U	2	2	0	0	0	0
Record Assistant	U7U	4	4	0	0	0	0
Records Officer	U4	1	0	1	0	0	0
Researcher	U4	2	0	2	0	0	0
SCSO	U3	11	3	8	0	0	0
SCSO(SR)	U3	10	1	9	0	0	0
Secretary	U1SE	1	1	0	0	0	0
Secretary NGO	U1SE	1	0	1	0	0	0
Sen Systems Admin	U3	1	0	1	0	0	0
Senior Account Assistant	U5U	2	1	1	0	0	0
Senior Accountant	U3U	1	1	0	0	0	0
Senior Assistant Secretary	U3 LOWER	2	2	0	0	0	0
Senior Asst. Records Officer	U4L	1	1	0	0	0	0
Senior Economist	U3	1	0	1	0	0	0
Senior Human Resource officer	U3	1	1	0	0	0	0
Senior Information Scientist	U3 LOWER	2	0	2	0	0	0
Senior Internal Auditor	U3U	1	1	0	0	0	0
Senior Legal	U3	1	0	1	0	0	0
Senior M&E	U3U	1	1	0	0	0	0
Senior Personal Secretary	U3 LOWER	2	2	0	0	0	0
Senior Policy Analyst	U3 LOWER	1	0	1	0	0	0
Senior Procurement Officer	U3U	1	0	1	0	0	0
Senior Research Officer	U3U	1	1	0	0	0	0
Stenographer Secretary	U5L	3	3	0	0	0	0
Under Secretary	U1SE	1	1	0	0	0	0
<b>Total</b>		284	102	182	0	0	0

# 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 2018/19

#### AGRICULTURE POLICIES DEVELOPED AND APPROVED

The principles of the Animal Feeds Bill were tabled and passed by Cabinet

The principles of the Veterinary Practitioners Bill were tabled and passed by Cabinet

The Fisheries and Aquaculture Bill was approved by Cabinet and awaits a Certificate of Financial Implication from MFPED for submission to Parliament.

The Coffee Bill was approved by Cabinet and awaits a Certification of Financial Implication from MFPED for submission to Parliament.

The Seed Policy was passed by Cabinet.

#### AGRICULTURE EXTENSION

The Ministry in partnership with Makerere University, National Farmers Leadership Centre, Kilimo Trust and National Agriculture Research Organisation built the capacity of 2,988 agriculture extension workers in various value chain specific agronomic practices.

The procurement and distribution of 113 motor vehicles and 1,034 motor cycles to increase efficiency and mobility of extension workers in the District Local Government was completed.

The ministry also continues to provide UGX: 39 billion per year as operation funds to support the extension services in the districts. The Ministry also continues to train extension workers in modern agronomic techniques.

#### PEST AND DISEASE CONTROL

##### ANIMAL RESOURCES

The Ministry procured 500,000 doses of Contagious Bovine Pleuropneumonia (CBPP) Vaccine. The process of procuring FMD, PPR and Rabies Vaccine is on-going.

The Ministry, with support from FAO controlled against outbreaks of Anthrax, Rift Valley Fever, Crimean Congo and Haemorrhagic Fever through conducting routine disease surveillance.

The Ministry continued to operate a 24 hour border control in Busia, Malaba, Katuna, Entebbe International Airport, Pakwach, Elegu and Nakawa inland port to control against uncontrolled movement of animals which has reduced the spread of diseases between regions of Uganda and other countries.

The Ministry developed two (2) anti-tick vaccines to effectively control blue ear ticks (*Boophilus decoloratus*); two (2) bio-acaricide formulations to manage the emerging challenge of tick resistance to available acaricides; and, (3) botanical de-wormers for control of internal (Nematode, Cestode and Trematode worms) and external parasites in ruminants. The Ministry is currently in consultation to ensure that the required international protocols are adhered to, to allow commercial manufacturing of the

# Vote:010 Ministry of Agriculture, Animal & Fisheries

vaccines.

A total of 12 district laboratories, 1 regional laboratory and 1 central laboratory were equipped with new laboratory equipment

A total of 30 sets of protective wear and 5000 tsetse targets were procured and 6000lts of Deltamethrin pour-on insecticide for emergence tsetse control interventions in High tsetse infested areas of Kaabong and Kotido districts. These are on-going in 6 sub counties of Karenga, Lobalangit, Loleria, kawalakol, Loyoro, Sidok in Kaabong district and 3 sub counties of Kacheri, Kotido and Rengen in Kotido district. Sensitization on community based vector control undertaken in 5 sub-counties of Napak District in conjunction with the district technical staff and the Community Animal Health workers (CAHWs)

Baseline tsetse entomological data were collected from the districts of Arua, Maracha, Moyo and Adjumani. 200 pyramidal tsetse traps were used for the data collection.

A total 160 youthful Animal Resource Key persons (ARK) from Teso sub region were trained in live bait technology using Restricted Acaricide Application (RAP) to spray cattle as a way of reducing the man- vector

The Ministry initiated the process of starting the manufacture of the Foot and Mouth Disease (FMD) vaccine and is exploring partnership with potential investors to commercially manufacture the FMD vaccine.

The Ministry is carrying out trials of three molecules including Vectoclor, Bantick, Eprinometim to deal with the resistant ticks in the country. The acaricide zoning strategy and implementation plan to manage movement of acaricides across zones after cleansing was rolled out in the 27 affected districts.

The Ministry developed guidelines on Animal movement and started drafting of the Animal Diseases Act.

## CROP DISEASE CONTROL

The Ministry managed to contain the incidences of the major crop diseases in the country through regular surveillance and provision of technical support through established plant clinics. For example, Banana Bacterial Wilt has been contained to less than 5% and Maize Lethal Necrosis to less than 1%.

In order to contain the spread of fall army worm, 400 fall army worm targets were deployed to operationalize community based early warning. In addition, the process of procuring 6,000 kgs of copper oxychloride, 1,000 litres of Tebuconazole, 2,000 litres of Dimethoate, 150 motorized pumps, 200 knapsack sprayers is on-going.

## REGULATION AND CERTIFICATION

The Ministry has rolled out E-certification to eliminate delays in issuing import and export certificates which in turn will address the sanitary and phyto-sanitary challenges.

Seven trials were established in Ngetta, serere and Namalere. Four new lines of maize; two new lines of sorghum and one line of finger millet are undergoing distinctness, uniformity and stability (DUS) trials. This is meant to ensure that Imported and domestic varieties undergo testing in variety performance trials for at least two main growing seasons before their release.

## FISHERIES RESOURCES

Through the roll out of enforcement interventions, the fisheries sub-sector has registered a 31% increase in Nile Perch fish stock and overall general improvement in fish stocks for other species on Lake Victoria.

Aquaculture is growing at a rate of 5.6 per annum despite the existing constraints to production including poor quality fish seed and feed.

In a bid to reduce fishing effort on Lake Victoria, the Ministry conducted and supervised licensing activities and compliance monitoring of Licensing activities on Lake Victoria where 12,274 vessels and 26,320 fishers were licensed and registered by the end of December 2018.

Sensitization meetings on Fish Breeding Areas guidelines were conducted in four fishing communities of Sango-bay (Rakai.), Bunjako (Mpigi), Kimmi (Jinja) and Ntinkalu (Mayuge)

A total of 780 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola

## VALUE ADDITION ACROSS THE AGRICULTURE SECTOR

The Ministry has completed construction and equipping the Katonga animal holding ground and the construction and equipping

# Vote:010 Ministry of Agriculture, Animal & Fisheries

of the animal holding ground in Kyankwanzi, NALI stands at 90%.

The partnership with BIDCO Oil Refineries in Kalangala has led to increase in the production of Crude Palm Oil from 24,927 MT valued at USD 12.6 million in 2017 to 37,363 MT valued at USD 19 million in 2018.

## WATER FOR AGRICULTURE PRODUCTION INFRASTRUCTURE

The Ministry of Agriculture, in partnership with the Ministry of Water and Environment have continued to invest in the construction of five irrigation schemes under a project, FIEFOCI. The level of completion of the schemes as at December 2018 was:

- a) Doho II in Butaleja (1,178 ha) – 30% completed;
- b) Mubuku II in Kasese (480 ha) – 17% completed;
- c) Wadelai in Nebbi District (1,000 ha) – 8% completed;
- d) Torchi in Oyam District (500 ha) – 38% completed;
- e) Ngenge (880ha) in Kween District – 33% completed.

The Ministry constructed and rehabilitated 152 valley tanks with total capacity of 2.3 million cubic meters. This has increased the proportion of farmers accessing and utilizing water for irrigation, aquaculture and livestock from 5% in 2014/15 to 17.8%. The procurement process to construct the regional mechanization centres at Agwata and Buwama is on-going. Ground breaking for the construction works is expected to commence by end of March 2019.

Under FIEFOCI II, Resettlement Action plans and pre-feasibility studies have been conducted.

Resettlement action plan study for Atari irrigation scheme was completed and the design started in December 2018 and construction expected to start in Jan 2020

For Acomai irrigation scheme, the Resettlement action plan study and design works are still in progress

Procured heavy earth moving equipment to open up regional mechanization centers in Buwama and Agwata

## SUPPORT SERVICES

The Agriculture Value Chain Development Programme (AVCP) Project 1 that will support the value chains of Maize, Rice, and Dairy/ Beef was approved by Cabinet and Parliament and Declared effective by the African Development Bank.

The National Oil Palm Project (NOPP) that will expand oil palm value chain development activities to Buvuma, Mayuge, Masaka and Kiryandongo was approved by Cabinet and Parliament and Declared effective by the International Fund for Agriculture Development (IFAD).

The Ministry hosted various supervision and implementation support missions for projects funded by World Bank, IFAD, Islamic Development Bank, European Union and JICA.

The Ministry hosted a high powered Chinese Delegation from Hannan Province to explore investments and partnerships in Uganda's Agriculture Sector.

The Ministry hosted mission from Korea to discuss modalities of strengthening the ICT component support of the ACDP.

The National Agriculture and Trade Show event was organized by MAAIF and other stakeholders from 13th to 22nd July 2018 at the Jinja Agricultural Show ground.

The Joint Agriculture Sector Annual Review (JASAR) 2018 workshop was held between the 28th and 29th August 2018 at Commonwealth Resort Hotel, Munyonyo Kampala

The World Food Day 2018 celebrations were organized by MAAIF and FAO on 16th October 2018 at Nabuin Agriculture Research and Development Institute in Nakapiripirit District under the theme of "A zero hunger World by 2030 is possible".

## IV. Medium Term Plans

Transforming the sector from subsistence farming to commercial agriculture'. The envisaged transformation will help create employment opportunities, especially for the young and for women, and increase household incomes, while ensuring household food security along the entire commodity value chain.

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## ANIMAL RESOURCES

The Ministry will scale up efforts to create an enabling environment to increase the national livestock herd through supporting a comprehensive animal genetic breeding program for meat (beef animals, piggery, poultry and ruminants).

The Ministry will also scale up support increased genetic development/ breeding for dairy animals in order to increase the production of dairy and its by-products for both domestic, regional and international markets. The Ministry will facilitate increased availability of breeding bulls (semen), improved semen cold chain across the country, ensure increased numbers of trained A.I technicians and increased uptake of embryo transfer technology.

The Ministry will further strategically provide an enabling environment for increased pasture production and increased availability of animal feeds. Public Private Partnerships with credible investors into the manufacturing of animal feeds will be explored more in the medium term.

The Ministry will revise the relevant laws and regulation regarding the movement of animals in order to contain the spread of animal diseases across regions. The Ministry will also facilitate the domestic manufacturing of animal drugs, vaccines and acaricides to make them more affordable to farmers in the medium term.

The Ministry will to set up regional animal handling grounds and quarantine centres and ensure optimal utilization of the existing ones in order to fulfil the accreditation requirements for beef exports.

## EXTENSION SERVICES

The Ministry will create a model to provide agriculture extension services through the nucleus farmer and parish farmer models as agents of change in farming communities.

The Ministry will create and enforce a comprehensive legal framework that will enable proper regulation of extension services by the private sector.

The ministry will promote ICT platforms as a means of delivery of extension services and critical farm inputs to farmers at farm level.

Strengthening the framework for timely technology uptake/ adoption of newly released research technologies.

## FISHERIES

The National vision for Uganda's fisheries sector is, "an ensured sustainable exploitation of the fishery resources at the highest possible levels, thereby maintaining fish availability for both present and future generations without degrading the environment

- Ensure Yield of large commercial species does not decline below 200,000 tons and increases by at least 10% annually.
- Safeguard employment and export earning currently estimated at more 180 M dollars annually
- Recover capture fish production from 461,726 tons in 2014 to 550,000 metric tons in 2020.
- Recover capture fish production from 461,726 tons in 2014 to 550,000 metric tons in 2020. Increase productivity, value addition and market access for Mukene and other small pelagic fishes (Ragoogi, Muziri and haplochromines) by 10% annually over the next five years

## INFRASTRUCTURE SERVICES

To promote access to agricultural machinery, through investments targeting: increased affordability of agricultural machinery; acquisition and utilisation of agricultural mechanisation technologies through public private partnerships (PPPs); supporting sustainable local manufacturing and maintenance of suitable agricultural machinery for farm production and postharvest processing; and, establishing appropriate incentive frameworks for the acquisition and financing of labour saving technologies among others.

To promote access to Water for Production, public investments will be directed towards increasing farmers' access to water for crop irrigation, livestock and aquaculture. Interventions will focus on: strengthening the legal and institutional framework and enhancing sector capacity for developing water for agricultural production; investing in modern irrigation technologies through construction of large as well as promotion of small scale irrigation technologies in line with the zoning strategy; development of large and medium water reservoirs and promoting rainwater harvesting and storage technologies for agriculture at household and farm levels.

---

# Vote:010

## Ministry of Agriculture, Animal & Fisheries

---

### SUPPORT SERVICES

To effectively supervise, coordinate and implement the sector interventions, the institutional capacity of MAAIF and public agricultural agencies will be strengthened.

The medium term interventions for institutional strengthening include; construction of MAAIF headquarters building; human resource development through training/ capacity building; strengthening institutional linkages and networking and improving access to working facilities; procuring tools and equipment for MAAIF, its agencies and DLGs.

The Agricultural training institutions (ATIs, Bukalasa Agricultural College and the Fisheries Training Institute, to be transformed into entities that are effectively responsive to agricultural knowledge and skills demanded by the labour market through interventions that include reviewing the curriculum, strengthening human resources, procuring modern equipment as well as tools and rehabilitating both teaching and physical infrastructure

To ensure effective implementation of the strategies, support will be provided towards capacity building for MAAIF staff responsible for agriculture sector policy and planning.; undertaking budget execution assessment exercises; linking Agriculture Sector Strategic Plan (ASSP) implementation with regional agriculture policy undertakings (EAC, COMESA, CAADP, Malabo etc.) and coordinating the timely production of agricultural sector mandatory policy, planning and budget papers.

Over the ASSP implementation period, the MAAIF will develop and implement an efficient Food Agricultural Statistics (FAS) system that will provide statistics to inform development of key government policy initiatives targeting poverty eradication. This will involve; strengthening the coordination and management of the agriculture sector statistical system; risk management and ICT; improving usability and dissemination of agriculture statistics; mainstreaming quality assurance in agriculture statistical production.

Concurrent efforts will also be directed towards strengthening and improving the agricultural sector M&E systems by reviewing, refining or developing effective mechanisms for the production of quality monitoring and evaluation data and information

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	7.598	11.944	5.445	13.033	13.685	14.369	15.087	15.842
	Non Wage	66.429	33.465	14.442	39.557	45.491	54.589	65.506	78.608
<b>Devt.</b>	GoU	76.942	99.060	41.793	153.605	184.326	184.326	184.326	184.326
	Ext. Fin.	90.640	211.178	53.488	323.409	157.406	131.317	70.518	2.005
<b>GoU Total</b>		<b>150.969</b>	<b>144.470</b>	<b>61.680</b>	<b>206.195</b>	<b>243.501</b>	<b>253.284</b>	<b>264.920</b>	<b>278.776</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>241.609</b>	<b>355.647</b>	<b>115.168</b>	<b>529.604</b>	<b>400.907</b>	<b>384.601</b>	<b>335.438</b>	<b>280.781</b>
Arrears		0.388	3.082	2.289	0.593	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>241.996</b>	<b>358.729</b>	<b>117.456</b>	<b>530.198</b>	<b>400.907</b>	<b>384.601</b>	<b>335.438</b>	<b>280.781</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>241.996</b>	<b>358.729</b>	<b>117.456</b>	<b>530.198</b>	<b>400.907</b>	<b>384.601</b>	<b>335.438</b>	<b>280.781</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>241.609</b>	<b>355.647</b>	<b>115.168</b>	<b>529.604</b>	<b>400.907</b>	<b>384.601</b>	<b>335.438</b>	<b>280.781</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>84.655</b>	<b>148.127</b>	<b>0.000</b>	<b>232.781</b>	<b>111.818</b>	<b>176.362</b>	<b>288.180</b>
211 Wages and Salaries	22.500	18.156	0.000	40.656	25.140	17.644	42.784
212 Social Contributions	11.523	0.258	0.000	11.781	12.976	1.937	14.913
213 Other Employee Costs	1.762	0.000	0.000	1.762	1.683	0.355	2.038
221 General Expenses	7.632	10.419	0.000	18.051	13.009	28.791	41.800
222 Communications	0.408	0.000	0.000	0.408	0.335	0.200	0.535
223 Utility and Property Expenses	1.452	0.210	0.000	1.662	1.262	1.103	2.365
224 Supplies and Services	25.220	102.893	0.000	128.113	32.407	93.900	126.307
225 Professional Services	2.329	13.331	0.000	15.660	8.179	23.602	31.781
226 Insurances and Licenses	0.400	0.000	0.000	0.400	0.000	0.285	0.285
227 Travel and Transport	10.019	2.860	0.000	12.879	14.662	7.494	22.156
228 Maintenance	1.410	0.000	0.000	1.410	2.166	1.051	3.217
<b>Output Class : Outputs Funded</b>	<b>3.301</b>	<b>0.000</b>	<b>0.000</b>	<b>3.301</b>	<b>4.001</b>	<b>0.000</b>	<b>4.001</b>
263 To other general government units	0.957	0.000	0.000	0.957	1.557	0.000	1.557
264 To Resident Non-government units	2.344	0.000	0.000	2.344	2.444	0.000	2.444





# Vote:010 Ministry of Agriculture, Animal & Fisheries

1324 Nothern Uganda Farmers Livelihood Improvement Project	13.629	3.460	6.656	3.650	3.523	3.523	3.523	0.210
1326 Farm-Based Bee Reserves Establishment Project	1.721	1.235	0.672	1.135	2.735	2.735	2.735	2.735
1329 The Goat Export Project in Sembabule District	0.760	0.950	0.015	0.000	0.000	0.000	0.000	0.000
1330 Livestock Diseases Control Project Phase 2	11.732	10.942	1.262	18.625	10.000	10.000	10.408	5.408
1358 Meat Export Support Services	12.568	21.458	3.774	16.408	20.000	16.536	15.000	19.928
1363 Regional Pastoral Livelihood Improvement Project	19.200	15.420	4.773	53.640	16.451	9.915	19.915	0.300
1365 Support to Sustainable Fisheries Development Project	0.323	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.325	2.339	0.907	6.059	7.291	7.291	7.291	0.219
17 Department of Entomology	1.058	0.943	0.492	0.943	0.943	1.943	2.100	3.500
<b>03 Directorate of Agricultural Extension and Skills Managment</b>	<b>54.396</b>	<b>4.043</b>	<b>1.750</b>	<b>8.651</b>	<b>14.463</b>	<b>37.626</b>	<b>36.322</b>	<b>34.700</b>
1139 ATAAS (Grant) EU, WB and DANIDA Funded	16.903	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.356	0.260	0.115	0.000	0.000	0.000	0.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	1.499	0.625	0.271	4.388	10.000	30.000	29.454	30.000
23 Department of Agricultural Extension and Skills Management (DAESM)	0.701	0.682	0.326	1.082	0.682	2.200	2.100	1.150
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.443	2.153	0.919	2.858	3.153	3.200	3.250	2.250
26 Directorate of Agricultural Extension Services	32.495	0.323	0.118	0.323	0.628	2.226	1.518	1.300
<b>04 Fisheries Resources</b>	<b>8.354</b>	<b>11.837</b>	<b>4.239</b>	<b>18.573</b>	<b>30.847</b>	<b>24.847</b>	<b>25.626</b>	<b>21.650</b>
09 Fisheries Resources Department	0.932	0.938	0.386	0.938	0.938	1.200	1.200	2.200
1365 Support to Sustainable Fisheries Development Project	2.953	3.677	1.301	8.539	18.000	10.000	10.000	10.000
1494 Promoting commercial aquaculture in Uganda Project	0.380	3.483	1.359	5.330	7.222	7.222	8.000	2.000
16 Directorate of Fisheries Resources	0.315	0.285	0.113	0.285	0.285	0.530	0.530	0.530
18 Department of Aquaculture Management and Development	2.268	1.788	0.482	1.788	1.788	2.770	2.770	2.770
19 Department of Fisheries Control, Regulation and Quality Assurance	1.506	1.667	0.598	1.693	2.615	3.126	3.126	4.150
<b>05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>16.774</b>	<b>29.043</b>	<b>13.187</b>	<b>61.044</b>	<b>61.491</b>	<b>63.543</b>	<b>63.341</b>	<b>64.350</b>
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.883	0.819	0.432	1.819	2.000	2.000	2.000	0.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	15.345	27.340	12.371	58.341	52.326	52.000	52.000	54.000
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.547	0.884	0.383	0.884	7.164	9.543	9.341	10.350
<b>49 Policy, Planning and Support Services</b>	<b>31.104</b>	<b>35.322</b>	<b>17.120</b>	<b>71.596</b>	<b>53.412</b>	<b>52.780</b>	<b>51.384</b>	<b>40.353</b>
0076 Support for Institutional Development	2.420	2.414	1.099	10.735	13.128	12.454	2.000	2.000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

01 Headquarters	7.140	5.724	2.601	5.422	5.361	5.361	5.361	5.061
10 Department of Planning	1.620	1.694	0.897	2.194	1.694	1.694	1.694	1.694
1085 MAAIF Coordination/U Growth	1.417	1.344	0.520	0.000	0.000	1.344	1.344	1.344
13 Internal Audit	0.490	0.461	0.221	0.461	0.461	0.461	0.461	0.461
1327 National Farmers Leadership Center (NFLC)	1.000	1.300	0.346	1.800	1.000	1.000	11.000	11.000
1328 Support to Agricultural Training Institutions	1.209	1.784	0.827	1.784	1.000	1.000	1.000	1.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.367	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1401 National Food and Agricultural Statistics System (NFASS)	0.943	1.392	0.933	1.392	1.392	1.392	1.392	1.392
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.628	1.694	1.069	4.394	2.000	2.000	2.000	2.000
1444 Agriculture Value Chain Development	0.050	0.905	0.320	26.155	14.480	14.459	12.640	1.264
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	0.765	0.660	0.284	0.660	0.660	0.660	0.660	0.660
25 Human Resource Management Department	12.715	15.950	8.002	16.599	12.237	10.956	11.833	12.477
<b>Total for the Vote</b>	<b>243.596</b>	<b>358.729</b>	<b>117.456</b>	<b>530.198</b>	<b>400.907</b>	<b>384.601</b>	<b>335.438</b>	<b>280.781</b>
<b>Total Excluding Arrears</b>	<b>243.209</b>	<b>355.647</b>	<b>115.168</b>	<b>529.604</b>	<b>400.907</b>	<b>384.601</b>	<b>335.438</b>	<b>280.781</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Crop Resources				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Director Crop Resources				
<b>Programme Outcome:</b>	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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:010 Ministry of Agriculture, Animal & Fisheries

• Percentage change of farming households that have adopted commercialized agriculture.	3.6	2014	20%	22%	26%
• Percentage increase in yields of priority and strategic commodities	13	2008	27%	28%	29%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	12	2014	50%	60%	70%
<b>SubProgramme: 02 Directorate of Crop Resources</b>					
<b>Output: 08 Increased value addition of priority commodities</b>					
Number of farmers trained in value addition.			10,800	12,000	15,000
<b>SubProgramme: 04 Crop Protection Department</b>					
<b>Output: 09 Control of pest and diseases in priority commodities</b>					
No. of mobile plant clinics established and operational			224	224	224
No. of agro chemicals registered			111	115	120
No. of chemical dealers premises registered			111	111	111
No. of staff trained in pest surveillance, diagnostics and control			265	280	280
<b>SubProgramme: 05 Crop Production Department</b>					
<b>Output: 02 Quality Assurance systems along the value chain</b>					
Number of farmers trained on post-harvest handling technologies (crops).			10,800	12,000	15,000
<b>Output: 03 Crop production technology promotion</b>					
No. of technologies for priority commodities promoted			15	15	15
Number of farmer demonstration sites by commodity			160	160	160
<b>SubProgramme: 1386 Crop pests and diseases control phase 2</b>					
<b>Output: 03 Crop production technology promotion</b>					
No. of technologies for priority commodities promoted			20		
Number of farmer demonstration sites by commodity			100		
<b>SubProgramme: 14 Department of Crop Regulation and Certification</b>					
<b>Output: 02 Quality Assurance systems along the value chain</b>					
Number of firms/individuals licensed to export agricultural products.			200	220	220
<b>Programme :</b> 02 Directorate of Animal Resources					
<b>Programme Objective :</b> Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income.					
<b>Responsible Officer:</b> Director Animal Resources					
<b>Programme Outcome:</b> Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:010 Ministry of Agriculture, Animal & Fisheries

• Percentage change in animal disease and vector outbreaks	21.3%	2014	12%	8%	5%
• Percentage change in number of animals produced for market	10%	2014	31%	34%	36%
• Percentage change in rejection of animal and animal products due to poor quality and safety	16	2014	10%	7%	5%
<b>SubProgramme: 07 Animal Production Department</b>					
<i>Output: 03 Promotion of Animals and Animal Products</i>					
No. of livestock farmers trained in livestock oriented production.			2,000	3,000	3,000
No. of animal and animal product importers and exporters registered.			10	15	20
<i>Output: 07 Promotion of priority animal products and productivity</i>					
No. of animal feed lot demonstrations and zero grazing units undertaken			15	20	25
No. of farmers trained on post-harvest handling technologies			300	400	400
<b>SubProgramme: 08 Livestock Health and Entomology</b>					
<i>Output: 09 Vector and disease control in priority animal commodities</i>					
No. of animals treated by disease			2,100,000	2,250,000	2,550,000
No. Cattle traders licenses procured and issued			220	250	270
<b>SubProgramme: 1358 Meat Export Support Services</b>					
<i>Output: 03 Promotion of Animals and Animal Products</i>					
No. of livestock farmers trained in livestock oriented production.			120		
No. of animal and animal product importers and exporters registered.			10		
<b>Programme :</b> 03 Directorate of Agricultural Extension and Skills Managment <b>Programme Objective :</b> To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition <b>Responsible Officer:</b> Director Agricultural Extension Service <b>Programme Outcome:</b> Improved provision of Extension services to value actors <i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:010 Ministry of Agriculture, Animal & Fisheries

• Percentage of generated technologies promoted to value chain actors	15	2014	60%	70%	75%
• Percentage of value chain actors applying technologies	16.1	2014	60%	70%	75%
• Percentage change in production and productivity of priority and strategic commodities	15	2008	31%	34%	37%
SubProgramme: 23 Department of Agricultural Extension and Skills Management (DAESM)					
Output: 04 Provision of Agricultural production extension services					
No. of agro processors of priority/strategic commodities trained.			1,045	1,045	1,045
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.			30,000	30,500	31,000
SubProgramme: 26 Directorate of Agricultural Extension Services					
Output: 03 Agricultural extension co-ordination strengthened					
No. of Agricultural extension service providers accredited			20	20	20
Ration of extension officers to farmers			500	500	500
No. of farmer groups formed			6,000	6,000	6,200
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			
				2019/20	2020/21

# Vote:010 Ministry of Agriculture, Animal & Fisheries

	Baseline	Base year	Target	Projection	Projection
• Percentage change in yield per production system	7.6	2014	26%	28%	30%
• Percentage change in fish trade volumes and value	6.4	2014	29%	34%	38%
• Percentage change in fishing effort in major water bodies	3.4	2014	18%	24%	30%
<b>SubProgramme: 1365 Support to Sustainable Fisheries Development Project</b>					
<i>Output: 02 Fisheries Quality Assurance and standards</i>					
No. of fishing licences issued.			25,000	27,500	30,250
No. of boats licensed			11,000	12,100	13,310
<i>Output: 04 Promotion of sustainable fisheries</i>					
No. of improved fish technologies promoted			5	7	8
No. of fish fingerings distributed to farmers			1,500,000	1,500,000	1,750,000
No. of farmers receiving fish seed			300	300	300
<b>SubProgramme: 1494 Promoting commercial aquaculture in Uganda Project</b>					
<i>Output: 04 Promotion of sustainable fisheries</i>					
No. of aquaculture parks identified, designed and constructed				1	1
<b>SubProgramme: 19 Department of Fisheries Control, Regulation and Quality Assurance</b>					
<i>Output: 06 Improved market access for livestock and livestock products</i>					
Quantity by type of fish stocked (mirror cup, tilapia and Nile perch)			1,000,000	1,200,000	1,300,000
<b>Programme :</b> 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production					
<b>Programme Objective :</b> Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.					
<b>Responsible Officer:</b> Commissioner Agriculture Infrastructure and Water for Production					
<b>Programme Outcome:</b> Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:010 Ministry of Agriculture, Animal & Fisheries

• Percentage of farmers using labour saving technologies	20	2014	38%	40%	43%
• Percentage change in farmers accessing water for agricultural production.	6.1	2014	30%	33%	35%
• Percentage of farmers accessing Sustainable Land Management services	9.3	2014	40%	44%	46%
<b>SubProgramme: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>					
<i>Output: 82 Construction of irrigation schemes</i>					
No. of new based irrigation schemes designed			2	1	1
No. of small scale irrigation demonstrations constructed			40	40	40
No. of Valley Tanks and Dams (capacity) constructed			300	300	300
No. of Water user committees formed and trained			45	45	45
<b>SubProgramme: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>					
<i>Output: 05 Creating and Enabling environment for Agriculture</i>					
No. of agriculture machinery (by type) promoted.			4	4	4
No. of hectares of land bush cleared.			5,000	5,500	6,000
No. of kilometers of farm access roads opened.			90	100	120
No. of kilometers of farm access roads improved			100	120	140
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> Provide support services that are common to the sector for effective and efficient service delivery.					
<b>Responsible Officer:</b> Pius Wakabi					
<b>Programme Outcome:</b> Improved coordination of sector priorities, policies, strategies, institutions and budgets					



# Vote:010 Ministry of Agriculture, Animal & Fisheries

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production of selected agricultural enterprises</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Quality of service delivery in the Sector improved.			Better policy guidance and regulatory services provided	Better policy guidance and regulatory services provided	Better policy guidance and regulatory services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.			ASSP implementation on final evaluation undertaken	New sector strategic plan for 2020/21 - 2024/25 formulated and approved	Sector Policy audit undertaken as the country embraces middle income status
• Policy and administrative guidance provided to sector institutions			Regular top policy management meetings and MAAIF and agencies restructured for better service delivery.	Regular top policy management meetings and MAAIF and its agencies restructured for better service delivery	Regular top policy management meetings and MAAIF and its agencies restructured for better service delivery
<b>SubProgramme: 0076 Support for Institutional Development</b>					
<b>Output: 19 Human Resource Management Services</b>					
Proportion of staff paid by 28th of every month			100%		
Proportion of staff reporting on time			100%		
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Strategies, policies, plans and Guidelines</b>					
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report			100%	100%	100%
<b>SubProgramme: 10 Department of Planning</b>					
<b>Output: 01 Strategies, policies, plans and Guidelines</b>					
No. of sector policies, laws and regulations formulated			5	5	5
No. of strategies developed from approved policies			5	5	5
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%
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>					
No. of Agricultural sector ME plan in place			1	1	1
Annual work plans developed			21	21	21

# Vote:010 Ministry of Agriculture, Animal & Fisheries

**SubProgramme: 22 Agricultural Statistical Unit**
**Output: 07 Monitoring & Evaluation of commodity approach activities in the sector**

No. of policies, programs and projects monitored	50	50	50
--	----	----	----

**SubProgramme: 25 Human Resource Management Department**
**Output: 02 Administration, HRD and Accounting**

No. of positions filled as per the established structure	30	30	35
No. of staff trained as per the identified gaps (Needs Assessment)	100	100	100
No. of extension officers recruited	365	500	300

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 010 Ministry of Agriculture, Animal &amp; Fisheries</b>		
<b>Program : 01 01 Crop Resources</b>		
Development Project : 1263 Agriculture Cluster Development Project		
<b>Output: 01 01 73 Roads, Streets and Highways</b>		
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	following the prioritization of roads by the District Coordination Teams (DCTs) and approvals by the Cluster Multi-Stakeholder Platforms (CMSPs), 253 km have been identified for rehabilitation: Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km). Following the prioritization of roads by the District Coordination Teams (DCTs) and approvals by the Cluster Multi-Stakeholder Platforms (CMSPs), 253 km have been identified for rehabilitation: Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km). identified farmer access roads for rehabilitation in Kalungu, Ntungamo, Iganga, Amuru, and Nebbi . identified farmer access roads for rehabilitation in Kalungu, Ntungamo, Iganga, Amuru, and Nebbi .	Potential site specific Environment and Social risks and impacts identified and corresponding ESMPs developed  Rehabilitative works on road chokes designed for critical movement on the farm produce to the market  Road bottlenecks rehabilitated on select farm access roads in 28 rollout districts to benefit 45% youth women and PWD  Road chokes on 48 farm access roads identified, surveyed, prioritized and approved  Undertake technical supervision of road works in the cluster districts.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>20,000,000</b>	<b>251,000</b>
Gou Dev't:	0	0
Ext Fin:	20,000,000	251,000
A.I.A:	0	0
<b>Output: 01 01 76 Purchase of Office and ICT Equipment, including Software</b>		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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		GIS Hardware and Software procured High speed internet connectivity and toll free line activated at MAAIF headquarters 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 Initiated the procuring ICT hardware and soft ware for the project Supervised eVMA training of trainers and beneficiaries in the four pilot districts of Kalungu (1,736), Ntungamo, Iganga, Amuru and Nebbi.  Sensitization undertaken in 13 rollout districts benefitting including Chairmen of LCV, RDCs, CAOs, DPOs, Sector heads, councilors, secretaries for production, LC3 chairmen, members from civil society, Agro input dealers, off takers, farmer representatives, youth leaders, sub county chiefs, extension and community development workers. Cluster 11 - 698 partipants (433M,265F); Cluster 2 - 359 participants (284M,75F);		Conduct ICT capacity building of staff in Ministry and DLG Staff in the project districts  ICT Hardware and Software procured (Server computers and their attendant application software).  Integrated Agricultural Information Platform (IAIP) Developed, Supplied, Installed and Implemented.  Integrated Agricultural Information Platform and other systems/platforms interfaced  Procure and configure a Network Access Control software and Information and Computer systems maintained  Validate, pre-test, Design, Development and implementation of the Agriculture Geo Portal platform	
Total Output Cost(Ushs Thousand)	1,632,000	570,000	1,780,000		
Gou Dev’t:	0	0	0		
Ext Fin:	1,632,000	570,000	1,780,000		
A.I.A:	0	0	0		
Output: 01 01 82 Construction of irrigation schemes					
		Construction of small scale coffee irrigation systems in the coffee growing districts of the project implementation areas  Feasibility studies and detailed engineering design of 5 irrigation schemes undertaken at the ZARDI’s.  Feasibility studies and detailed engineering design of irrigation schemes carried out  Smallholder Coffee Irrigation systems established and maintained in 21 districts. These will benefit 40% youth, women and PWD  Undertake technical designs and supervision of irrigation infrastructure to support production in the Cluster districts			
Total Output Cost(Ushs Thousand)	0	0	672,000		
Gou Dev’t:	0	0	0		
Ext Fin:	0	0	672,000		
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					

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Conduct detailed design study for civil works at Kitumbezi and Naigombwa		Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection		Conduct feasibility studies, Base line studies, and environmental social impact assessment study for Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts Monitoring and supervision of the project capital works at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District  Undertake construction of works water dams, farm land development and preparation of drainage facilities at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District Undertake detailed engineering designs for the construction of Dam and irrigation Scheme at Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts
Conduct detailed design study for civil works at Kitumbezi and Naigombwa		Request for Expression of Interest (REOI) for Consultancy was advertised in the media on 22nd October, 2018. A letter to that effect was distributed to all IsDB Member Countries Embassies in Uganda. Thirty nine (39) Consultancy Firms worldwide expressed interest in the project. Evaluation was completed and 8 consultancy firms have been shortlisted and forwarded to IsDB for approval.		
Conduct detailed design study for civil works at Kitumbezi and Naigombwa		Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection		
Conduct feasibility studies, Base line studies, environmental social impact assessment study		Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection		
Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.		Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection		
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, Base line studies, environmental social impact assessment study		Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers		
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.		Finalized comprehensive Terms of Reference for the Detailed Engineering Design and supervision study. Resettlement Action Plan, Environment Assessment and Settlement Action Plan		
Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes		Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers		
Resettlement action plan and Dam safety study conducted.		The process of conducting a resettlement Actio Plan and Dam Safety study was on going by the end of the quarter		
Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes				
Total Output Cost(Usht Thousand)	18,878,690	0	0	36,844,083
Gou Dev't:	0	0	0	0
Ext Fin:	18,878,690	0	0	36,844,083
A.I.A:	0	0	0	0
Development Project : 1508 National Oil Palm Project				
Output: 01 01 71 Acquisition of Land by Government				
		1,000 hectares of the purchased land for the oil palm nucleus estate in Buvuma cleared of all encumbrances with special interest in women, youths, elderly and PWDs Boundary roads constructed around all environmentally sensitive areas Demarcation of all land acquired by the project for the nucleus estate in Buvuma Produce a land survey map for the oil palm estate in Buvuma		
Total Output Cost(Usht Thousand)	0	0	0	8,002,033
Gou Dev't:	0	0	0	8,002,033
Ext Fin:	0	0	0	0
A.I.A:	0	0	0	0
Output: 01 01 72 Government Buildings and Administrative Infrastructure				

# Vote:010 Ministry of Agriculture, Animal & Fisheries

			Construction of an office block for the Buvuma Oil Palm Growers Trust in Buvuma with facilities to enable full access for the youths, women and PWDs Construction of fertilizers stores for the smallholder oil palm farmers' fertilizers in Buvuma
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,140,000
A.I.A:	0	0	0
<b>Output: 01 01 73 Roads, Streets and Highways</b>			
			Complete the construction of landing sites in Kalangala (03 landing sites), Buvuma (01 landing site) and Buikwe (01 landing site) districts. This will benefit 55% youth and women Complete the supervision of landing sites in Kalangala, Buvuma and Buikwe districts Construct 25 kms of access roads in Buvuma with special emphasis on ensuring connection to oil palm villages with many youths, women and PWDs Construct 75 kms of farm roads in Buvuma with special emphasis to improving access to roads connecting to oil palm gardens owned by youths, women and PWDs
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	22,000,000
A.I.A:	0	0	0
<b>Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Purchase 10 4WD double cabin pick-ups for implementation of field start up and roll out activities for the project Purchase 2 station wagons for the PMU offices and field activities under the NOPP Purchase 21 motor cycles for the field extension workers under the Buvuma Oil Palm Growers Trust (BOPGT), Buvuma District Local Government and other roll out areas Purchase a ferry to improve transportation between Bugala, Bunyama and Bubembe islands in Kalangala district with the facilities to cater for the youths, women and PWDs Purchase a ferry to improve transportation between Buvuma and Buikwe districts with special facilities for women, youths and PWDs
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>23,075,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	23,075,000
A.I.A:	0	0	0
<b>Output: 01 01 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

			Procurement of 5 desk top computers for the PMU Purchase 1 projector for the Project Management Unit Purchase an M&E Management Information System for the PMU Purchase of 20 laptops for PMU and field offices Purchase of an accounting package for the PMU Purchase office furniture for the PMU and Hub Offices which should meet specifications for women, youths and PWDs
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>955,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	955,000
A.I.A:	0	0	0
<b>Program : 01 02 Directorate of Animal Resources</b>			
Development Project : 1358 Meat Export Support Services			
<b>Output: 01 02 79 Acquisition of Other Capital Assets</b>			
Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	The purchase of special trucks to move animals to and from the animal handling centre prior to slaughter was on going by the end of the quarter		Maintenance of the constructed animal holding grounds. These holding ground will benefit 30% youth and women Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women.
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	500,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 01 02 80 Livestock Infrastructure Construction</b>			
To construct, equip and operate 2 holding grounds at, Lusken, Maruzi, Ruhengyere and Nshaara govt ranches	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Completed construction of the Animal Handling ground at Katonga.		To construct, equip and operate 2 holding grounds in Nshaara and Ruhengyere
<b>Total Output Cost(Ushs Thousand)</b>	<b>11,010,400</b>	<b>3,162,770</b>	<b>10,010,400</b>
Gou Dev't:	11,010,400	3,162,770	10,010,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1363 Regional Pastoral Livelihood Improvement Project			
<b>Output: 01 02 79 Acquisition of Other Capital Assets</b>			
			Animal Nutrition improved in three districts through procurement of 10 set fodder conservation equipment and training farmers on fodder conservation Cattle Crushes Construction in selected sites of Kaabong, Abim, Kotido, Moroto, Napak, Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>
Gou Dev't:	0	0	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Ext Fin:	0	0	3,100,000
A.I.A:	0	0	0
<b>Output: 01 02 80 Livestock Infrastructure Construction</b>			
Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Training Extension staff beneficiary communities in rangeland rehabilitation & pasture management for 24 range rehabilitation sites is on going Conducted site supervision of the construction works on going.	Conduct feasibility study of the livestock infrastructure Infrastructures for water resources constructed (4 dams and 8 valley tanks) in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi These will benefit 30% youth and women Supervision of construction works of the 4 dams and 8 tanks Undertake Environmental Impact Assessment before the commencement of the construction works	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>8,840,000</b>	<b>3,400,000</b>	<b>3,879,047</b>
Gou Dev't:	0	0	100,000
Ext Fin:	8,840,000	3,400,000	3,779,047
A.I.A:	0	0	0
<b>Output: 01 02 81 Livestock marketing facility construction</b>			
cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women) Develop Livestock market infrastructure 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	Construction works of cattle crushes construction at the identified sites is at 38% level of completeness. Work of the cattle crushes in Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak are underway Construction of 12 livestock markets infrastructure is on going in the 12 districts. Construction is at the 38% level of completeness. Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Established the regional Market Information System under the guidance of IGAD  Systems administrator and Communication specialist trained .Software installed.  12 District commercial officers trained  Conducted supervision of on going construction works of the slaughter slabs, cattle markets, cattle crushes at the specific sites	Capacity building of livestock farmers in cattle marketing and trade dynamics in the 12 districts. Develop 12 Livestock market infrastructure; Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points(30) in the project area	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>3,200,000</b>	<b>678,000</b>	<b>27,731,000</b>
Gou Dev't:	100,000	38,000	0
Ext Fin:	3,100,000	640,000	27,731,000
A.I.A:	0	0	0
Development Project : 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda			
<b>Output: 01 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

			Purchase of 5 vehicles for the Developing of a Market-Oriented and Environmentally Sustainable Beef Meat Industry project activities
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,492,563</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,492,563
A.I.A:	0	0	0
<b>Program : 01 03 Directorate of Agricultural Extension and Skills Managment</b>			
Development Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin			
<b>Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procure one motor vehicle for the implementation of the project activities	Procured one station wagon for the implementation of project activities	Procure 350 motor cycles as an additional distribution to the district sub country government extension workers (Ring fenced budget item)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>0</b>	<b>3,500,000</b>
Gou Dev't:	200,000	0	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 01 04 Fisheries Resources</b>			
Development Project : 1365 Support to Sustainable Fisheries Development Project			
<b>Output: 01 04 83 Fisheries Infrastructure Construction</b>			
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	Procurement of 2 double cabin pick ups was on going by the end of the quarter. Procurement to be concluded by March 2019 Procurement of water weed mechanical removal equipment was on going by the end of the quarter	Procure four motor vehicles for the Directorate of Fisheries Operations Recall and complete and operationalize the unfinished fish handling infrastructure left behind by Fisheries Development Project.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>762,000</b>	<b>0</b>	<b>762,000</b>
Gou Dev't:	762,000	0	762,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1494 Promoting commercial aquaculture in Uganda Project			
<b>Output: 01 04 83 Fisheries Infrastructure Construction</b>			
			Procure land in Apac and in Kalangala for fish farming
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 01 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
Development Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
<b>Output: 01 05 82 Construction of irrigation schemes</b>			



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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	Initiated the development of Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Initiated the development of Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Initiated the procurement of contractors for Atari Basin Irrigation Scheme The Resettlement Action Plan (RAP) study consultancy for Atari Irrigation scheme (GoU funded) was completed with approval of the property valuation report by the Chief Government Valuer	Provide matching grant support for irrigation to local governments in accordance with National Water Catchment records and specific local government needs through MOUs with MAAIF	
Total Output Cost(Us\$ Thousand)	500,800	288,162	1,500,800
Gou Dev't:	500,800	288,162	1,500,800
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 72 Government Buildings and Administrative Infrastructure			
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements Requirements and specifications for rehabilitation and maintenance designed and developed	The designs and drawings for the construction and rehabilitation of the Regional Mechanization Centres at Agwata and Buwama have been completed. Construction will commence in April 2019 and completed by the end of the Financial Year.  developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed  Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up processed	Provide maintenance for the Namalele Agriculture Mechanical Center and Workshop	
Total Output Cost(Us\$ Thousand)	198,000	0	500,000
Gou Dev't:	198,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 77 Purchase of Specialised Machinery & Equipment			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Purchase of heavy earth moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)		Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed. Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up Initiated and processed		Procure heavy earth moving equipment(Four heavy (earth moving) equipment: Hydraulic excavators, Rigs, multipurpose bulldozers, Chain/Wheel Loaders, Water Bowzers, Dump Trucks, Tandem Rollers, Low Bed) for Kiryadongo and Mbale regional mechanisation centre	
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,381,836</b>		<b>2,813,972</b>		<b>9,381,836</b>
Gou Dev't:	13,381,836		2,813,972		9,381,836
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 01 05 82 Construction of irrigation schemes</b>					
				Undertake engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts in accordance with the water catchment maps	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>		<b>0</b>		<b>34,000,000</b>
Gou Dev't:	0		0		34,000,000
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 01 05 83 Valley Tank Construction (livestock)</b>					
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)m <sup>3</sup> ,		45 Farm access roads (210) Kms were opened, and improved in the districts of Kalangala, Jinja, Ngora, Sembabule, Nakasongola, Kumi, Mukono, Wakiso, Kiruhura, Gomba, Luwero and Adjumani 3100Acres of arable farm land bush cleared, opened and ploughed for farming in 15 districts of Sembabule, Rakai, Kalangala, Serere, Kumi, Mukono, Padere, Lyantonde, Kalangala, Kiryadongo, Wakiso, Nakaseke, Kayunga, Nakasongola and Mubende  2000Acres of arable farmland opened, ploughed and planted in the districts of Amuru, Kaabong, Wakiso, Mukono, Luwero, Serere, Kumi, Soroti, Mityana, Kamuli, Iganga, Pader, Lwamwo, Bukedea, Mpigi, Kayunga, Nakaseke 41 Valley Tanks, dams, Fish Ponds (5,000 – 15,000)m <sup>3</sup> designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro		construction of 300 valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women Construction of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	
<b>Total Output Cost(Ushs Thousand)</b>	<b>11,160,000</b>		<b>8,195,083</b>		<b>10,160,000</b>
Gou Dev't:	11,160,000		8,195,083		10,160,000
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Program : 01 49 Policy, Planning and Support Services</b>					
Development Project : 0076 Support for Institutional Development					
<b>Output: 01 49 72 Government Buildings and Administrative Infrastructure</b>					

# Vote:010 Ministry of Agriculture, Animal & Fisheries

Development and implementation of Human Resource Management Policies Repair and renovation of MAAIF headquarter buildings in Entebbe		<p>Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local Governments</p> <p>Facilitated engineer from works to carry out inspection of renovation works at National Animal Disease and Diagnostic Centre (NADDEC)</p> <p>Payment of the final certificate for renovation works at NADDEC. Renovation works at NADDEC are on-going and so far, 80% has been covered</p> <p>Submitted the Bills of Quantities and design drawings for renovation of NADDEC phase 2, Headquarter Toilets and partial contribution to station wagon purchase for the Minister.</p> <p>Finalised renovation Works at NADDEC PHASE 1 and staff canteen phase 1</p>	<p>National Animal Disease Diagnostic Epidemiological Centre (NADDEC) phase two buildings rehabilitated and renovated.</p> <p>One stop center renovated t MAAIF head quarter building</p> <p>Wandegeya Stores and fence buildings renovated.</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>600,000</b>	<b>365,152</b>	<b>995,000</b>
Gou Dev't:	600,000	365,152	995,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 01 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			<p>Support and coordination of setting up of regional bulking and processing centres so as to promote agro-industrialization (ring fences budget item)</p> <p>Support MAAIF public relation office and media interactions (ring fenced budget item)</p> <p>Supporting knowledge management and dissemination of extension workers (ring fenced budget item)</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
Gou Dev't:	0	0	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1444 Agriculture Value Chain Development			
<b>Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			<p>Procurement of four pick ups and one station wagon for the implementation of project activities</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,300,000
A.I.A:	0	0	0
<b>Output: 01 49 79 Acquisition of Other Capital Assets</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

			Procurement of project start up equipment (GPS machines, Projectors, Office furniture, Laptops, hand cameras, Heavy duty photocopier) for project implementation Rehabilitation of mini irrigation system  Rehabilitation of NSCS HQ at Kawanda - office furniture, space for temporary inspectors Rehabilitation of semen laboratory
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	4,000,000
A.I.A:	0	0	0
<b>Output: 01 49 82 Construction of Irrigation Schemes</b>			
complete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee		complete designs and start construction works for the irrigation scheme in Sironko district
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>200,000</b>	<b>8,552,120</b>
Gou Dev't:	600,000	200,000	1,645,083
Ext Fin:	0	0	6,907,038
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Lack of enough quality seed at farm level to be accessed by all farmers.

Low productivity mainly caused by depleted soils

Lack of adequate extension services

Emerging pests and diseases mainly caused by climatic changes and poor agronomic practices

Low value addition mainly caused by lack of adequate financial services to smallholder farmers.

### ANIMAL RESOURCES

Lack of improved animal breeds

Escalation of vectors and animal diseases

Lack of adequate pasture

Lack of sufficient access water for the livestock

Lack of sufficient financing to farmers to operate in a business

### EXTENSION SERVICES

Low technology uptake

Insufficient numbers of extension workers

Lack of sufficient facilitation for extension workers

Low capacity of the Government extension workers to new and emerging production, productivity and market challenges

---

# Vote:010 Ministry of Agriculture, Animal & Fisheries

---

## FISHERIES

Continued use of illegal fishing gears/methods causing an economic loss of US \$ 429.6M annually

Declining stocks of large commercial fish species - N. perch stock on L. Victoria alone reduced from 1.3 M tones in 1999 to 300,000 in 2008, representing a decline in value of US\$ 1.9 billion = Fisher loss of income of 75% o

Limited capital – Aquaculture park development requires big capital investments

Lack of quality inputs (Quality fish feed and seed)

Limited infrastructure and technologies for value addition i.e. the number of existing drying racks are not commensurate to catches landed for small fish species

Limited knowledge by farmers on aquaculture

## INFRASTRUCTURE SERVICES

Lack of enough capital/agriculture financing to farmers to acquire labour saving farm equipment and post harvesting and value addition machinery.

Fragmentation of farm land makes it difficultly to apply tractorisations in many parts of the country Lack of enough artisans maintain the existing farm machinery Lack of enough farm machinery operators in the country

Majority of farmers lack financial resources and financing packages to acquire basic water for agriculture infrastructure and equipment for increased production.

Farmer ignorance of the importance of irrigation for increased production and productivity in many farming communities.

## SUPPORT SERVICES

Old and outdated policies and laws in the agriculture sector that make the MAAIF mandates of regulation difficult

Low level of implementation of sector policies due to general under funding of the Ministry and low private sector investments in the agriculture sector.

Lack of adequate agriculture financing framework makes it difficult for the majority of farmers to access agriculture credit services.

Lack of adequate financial resources to undertake comprehensive monitoring and evaluation of sector activities.

Lack of adequate agriculture data makes it difficult to make evidence based policy decisions for agriculture sector development.

## Plans to improve Vote Performance

Create an enabling environment for farmers to access crop finance through creation of an enabling environment in FY 2019/20. The Ministry will also engage stakeholders to come up with an Agriculture Insurance Strategy and harmonization of other efforts by other MDAs to create an efficient early warning system which is critical for Agriculture Insurance.

Low Productivity: Undertake National Soil suitability Mapping Exercise and promote the use of fertilizers through appropriate technologies and promote the distribution and use of fertilizers through the E-Voucher System.

Pest and diseases: Improve farmers agronomic practices through training of extension workers, conducting farmer field schools and

---

## Vote:010 Ministry of Agriculture, Animal & Fisheries

---

training of farmers. Explore PPPs with investors who can produce Pesticides at prices that are affordable to farmers.

Low value addition: Engage private sector through PPPs to set up regional processing and storage centres in a phased manner over a five year period.

The Ministry will facilitate importation of semen for improved breeds and facilitate uptake of better breeding technology through Artificial insemination and embryo transfer.

The Ministry will formulate relevant laws and bi-laws to control movement of animals; enforce the Regional/ East African laws regarding movement of animals across borders; support research into animal drugs, vaccines and acaricides that are adaptive to Ugandan conditions; support the in-country manufacture of the animal drugs and vaccines to ensure affordable and effective access by our farmers.

The Ministry will enhance research into pasture varieties and create an enabling environment to manufacture the required quality and quantity of animal Feeds.

The Ministry will also scale up public sensitisation on how to grow, maintain and store pasture through the Public Agriculture Extension System. The

Ministry will continue to supplement the digging of water harvesting infrastructure within the cattle corridor in water stricken areas and among poor farmer groups.

### EXTENSION SERVICES

The Ministry will strengthen the Research – Extension – Farmer linkages first at zonal level and then to the lower local Governments. The Ministry will also strengthen commodity platforms to include the relevant stakeholders, mainly researchers, extension workers, processors, farmer organizations/ Cooperatives and policy makers.

The Ministry will create an enabling environment to tap into the private extension workers services basing on specific value chain requirements.

The Ministry will lobby for increased budgetary extension to public extension work services both at the districts and in the Local Governments.

The Ministry will scale up capacity building activities, including mainstreaming the use of Information Education and Communication (IEC) technologies and tools to expose the Government extension workers to the new and emerging challenges and opportunities in Agriculture.

### FISHERIES

Need for a permanent institutional framework for fisheries enforcement supported with defined legal framework to curb illegal fishing practices.

Need to attract robust public and private sector investments into modern fishing methods, fish value addition, fish feeds manufacturing and provision of aquaculture extension services

### INFRASTRUCTURE SERVICES

Need to create sustainable farmer financing legal and institutional frameworks to ensure easy access adequate financing for farmers to acquire water for agriculture infrastructure and equipment; labour saving equipment; and post-harvest and processing equipment.

Refining the extension system to support farmers in technology uptake of on farm labour saving technologies and water for production technologies.

Proving more attractive concessions to the private sector to invest in farm labour saving technologies and services; and to deal in irrigation equipment at prices affordable to the majority of the farmers.

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## SUPPORT SERVICES

More focus is being put on revising of policies and presetting new bills to Parliament;

Continued lobbying of increased funding to the sector and also continues strategic approach of developing comprehensive project proposals to fund the Agriculture Sector Strategic Plan Undertakings.

The Ministry is also pursuing the implementation of regional undertaking to develop agriculture through the CAADP and Malabo declarations.

The Ministry in partnership with MFPED, BoU and the civil society is developing a comprehensive Agriculture Financing Policy; which will articulate institutional and structural requirements to ensure availability of adequate agriculture financing facilities to farmers.

The Ministry has refined and profiled the Sector indicators at all levels including the Malabo undertakings level indicators, the NDP implementation indicators, the ASSP implementation indicators and other important administrative data indicators.

The improved MAAIF M&E framework will continue to be vigorously implemented in FY 2019/20 and in the medium term.

The Ministry also beginning FY 2018/19 started undertaking baseline studies for the 12 national priority commodities; and this will be further pursued in FY 2019/20.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

### Issue Type: HIV/AIDS

<b>Objective :</b>	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
<b>Issue of Concern :</b>	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
<b>Planned Interventions :</b>	Undertake comprehensive HIV/AIDS prevention sensitization in the different farming communities; and through the use of local media
<b>Budget Allocation (Billion) :</b>	5.000
<b>Performance Indicators:</b>	Number of farmers that have accessed information on HIV/AIDS prevention and control Number of HIV/AIDS awareness campaigns

### Issue Type: Gender

<b>Objective :</b>	To ensure the participation of vulnerable groups such as the women, youths and the disabled at the various stages of the production value chains
<b>Issue of Concern :</b>	Low involvement of the youths in agriculture
<b>Planned Interventions :</b>	Implement programs that attract the women and youths to participate in the different stages of the production value chains
<b>Budget Allocation (Billion) :</b>	4.000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

<b>Performance Indicators:</b>	Number of youths taking up agriculture enterprises
	Number of female headed agribusinesses
	Number of youths and women in leadership positions among the cooperatives/ farmer groups
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner
<b>Issue of Concern :</b>	Depletion of the arable soils and increased deforestation because of increased agriculture activities
<b>Planned Interventions :</b>	Promotion of climate smart agriculture practices in crop husbandry, livestock farming and aquaculture
<b>Budget Allocation (Billion) :</b>	6.000
<b>Performance Indicators:</b>	Number of farmers that have been trained in Climate Smart Agriculture
	Area under conservation tillage
	Area under reforestation

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Commissioner	U1SE	2	0
P.A.O	U2	3	2
P.E (Sericulture)	U2	2	1
Princ. Engineer	U2	1	0
PVI	U2	2	1
Cartographer	U3	1	0
S. F. I	U3	26	12
S.A. O	U3	4	2
S.A.I	U3	48	10
S.A.O	U3	8	6
Sen. Economist	U3	6	1
Sen. Engineer	U3	6	4
Sen. Entomologist	U3	2	0
Senior Information Scientist	U3	7	0
Senior Personal Secretary	U3	1	0
SVI	U3	61	42
H.R.O	U4	1	0
Statistician	U4	13	7
Lecturer	U4 (SC)	13	8



# Vote:010 Ministry of Agriculture, Animal & Fisheries

Lecturer	U4 LWR	8	5
Assistant Librarian	U6	1	0
Principal	UIE(SC)	2	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Librarian	U6	1	0	1	1	401,497	4,817,964
Cartographer	U3	1	0	1	1	1,352,515	16,230,180
Commissioner	U1SE	2	0	2	2	4,609,174	55,310,088
H.R.O	U4	1	0	1	1	672,792	8,073,504
Lecturer	U4 LWR	8	5	3	3	1,804,023	21,648,276
Lecturer	U4 (SC)	13	8	5	5	5,880,140	70,561,680
P.A.O	U2	3	2	1	1	2,014,112	24,169,344
P.E (Sericulture)	U2	2	1	1	1	2,014,112	24,169,344
Princ. Engineer	U2	1	0	1	1	2,014,112	24,169,344
Principal	UIE(SC)	2	0	2	2	3,141,830	37,701,960
PVI	U2	2	1	1	1	2,014,112	24,169,344
S. F. I	U3	26	12	14	12	14,030,568	168,366,816
S.A. O	U3	4	2	2	2	2,705,030	32,460,360
S.A.I	U3	48	10	38	38	51,395,570	616,746,840
S.A.O	U3	8	6	2	2	2,705,030	32,460,360
Sen. Economist	U3	6	1	5	5	6,762,575	81,150,900
Sen. Engineer	U3	6	4	2	2	2,705,030	32,460,360
Sen. Entomologist	U3	2	0	2	2	2,705,030	32,460,360
Senior Information Scientist	U3	7	0	7	7	6,534,227	78,410,724
Senior Personal Secretary	U3	1	0	1	1	933,461	11,201,532
Statistician	U4	13	7	6	6	7,056,168	84,674,016
SVI	U3	61	42	19	19	25,697,785	308,373,420
<b>Total</b>		218	101	117	115	149,148,893	1,789,786,716

# Vote:011 Ministry of Local Government

## V1: Vote Overview

### I. Vote Mission Statement

“An effective and efficient Local Government system that provides quality, equitable and sustainable services to the population of Uganda.”

### II. Strategic Objective

- 1) To Improve the Decentralization System to promote democratic governance, transparency and accountability in LGs
- 2) To Improve the Functionality of the LGs for Effective Service Delivery
- 3) To Increase Local Investments and Expand Local Revenue Base to facilitate realisation of government poverty reduction initiatives
- 4) Improve Environmental and Ecological Management in LGs
- 5) Improve Planned Urban Development
- 6) To Provide Mechanisms for more Equitable Financing for LGs and
- 7) To Improve Coordination and Harmonisation of Policy and Planning, Budgeting and M&E at National and Local Governments

### III. Major Achievements in 2018/19

The Ministry has achieved the following outputs by the end of Third Quarter ;

#### Finance and Administration

- 1) Facilitated the Ministry's international engagements at a UN Habitat Leaders in Urban Governance and UN General Assembly (Local 2030 special event on localization the SDGs towards a peaceful and prosperous future for all)
- 2) Maintained vehicles, machinery and equipment for the Ministry.
- 3) Ministry Rental and utility obligations cleared.
- 4) Computers and other ICT equipment procured for the Ministry.
- 5) Facilitated 22 political & top Management supervision visits in 18 District Local Governments and 10 Municipalities.

#### Local Council's Development Department

- 1) Monitored performance of 6 Local Council Courts in Tororo, Bulambuli, Kyenjojo, Dokolo, Amuria, Kween LGs
- 2) Elected leaders of the 18 LGs trained on Standards Rules Of Procedure ;Butebo, Ngora, Kaperabyong, Buyende, Namutumba, Bugweri, Luuka, Kibuku, Buramburi, Kween, Serere, Bukedia, Soroti, Amuria, Katakwi, Kaburamaido, Bugiri MC.
- 3) Conflicts resolved in 8 LGs of Amuria, Bukedea, Bulambuli, Buyende TC, Kaliro, Busia, Mbale and Sironko
- 4) Quarterly report on special investigations performed in 2 DLGs of Mayuge and Kapchorwa.

#### Internal Audit Unit

- 1) One (1) quarterly 2018/19 audit report prepared and submitted.
- 2) Quarterly report 2018/19 on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.

#### District Administration Department

- 1) Conducted Support Supervision and monitoring in the following specified DLGs: Rakai, Kyotera, Lyantonde, Kasese, Kween, Kaabong, Lamwo, Buliisa, Hoima, Kikuube, Rukungiri, Ntungamo, Oyam, Apac, Kwana, Bundibugyo, Buhweju, Ntoroko, Kaberamaido, Amuria, Katakwi, Kumi, Bulambuli, Budaka, Butalejja, Namayingo, Kisoro, Mityana, Kiboga, Kyenjonjo, Kagadi, Soroti, Serere, Ngora, Nakasongora, Buliisa, Masindi, Kiryandongo, Kibuku, Pallisa.

- 2) Supported 54 LGs to develop their respective Performance Improvement Plans (PIPS) Soroti, Ngora, Bukedea, Katakwi, Kumi, Amuria, Pader, Agago, Omoro, Lamwo, Amudat, Abim, Moroto, Napak, Adjumani, Moyo, Yumbe, Zombo, Otuke, Kole, Amolatar, Iganga, Pallisa, Namayingo, Kapchorwa, Sironko, Buyende, Lugazi, Kween, Kotido, Budaka, Rubanda, Mukono, Bugiri, Kibuku, Luuka, Bulambuli, Ssembalule, Busia, Butaleja, Kalungu, Kamuli, Isingiro, Mityana MC, Makindye-Ssabagabo

# Vote:011 Ministry of Local Government

MC, Kisoro, Manafwa, Kapchorwa, Mayuge, Njeru MC, Nebbi MC, Mbale, Pallisa, Kisoro MC,

## Urban Administration Department

1. Support supervision on physical planning, solid waste management, capacity building and recruitment of staff, street naming, road labelling and beautification and on the relationship between technical and political leaders for 26 Urban LGs of Jinja MC, Kaboong TC, Lamwo TC, Mubende MC, Masindi MC, Mityana MC, Hoima MC, Busia MC, Iganga MC, Moroto MC, Entebbe MC, Butaleja TC, Malaba TC, Ntungamo MC, Njeru MC, Nansana MC, Kotido MC, Matany TC, Lyantonde TC, Rakai TC, Kyotera TC, Lukaya TC, Kalungu TC and Kalisizo TC conducted.
2. Follow up on startup fund implementation for 5 Urban Councils of Nazigo TC, Kyamulibwa TC, Kasanje TC, Kabujogera TC and Nakifuma-Naggalama Conducted
3. MCs of Kasese, Busia, Tororo, Moroto, Arua, Lugazi, Entebbe, Kabale, Kisoro, Hoima, Fort Portal, Mityana, Mubende and Kumi supported on conflict management, law enforcement and sharing of road equipment between the respective districts and municipalities
4. Mayors and Town Clerks of 41 Municipalities Kira, Lugazi, Njeru, Jinja, Kamuli, Iganga, Kamuli, Bugiri, Tororo, Busia, Mbale, Kapchorwa, Moroto, Kumi, Soroti, Lira, Gulu, Arua, Nebbi, Kotido, Kitgum, Masindi, Hoima, Mukono, Ibanda, Apac, Entebbe, Masaka, Mityana, Mubende, Fort Portal, Kasese, Bushenyi, Ishaka, Rukungiri, Mbarara, Ntungamo, Kabale, Kisoro, Nansana, Makindye-Ssabagabo and Sheema trained and offered technical support on relevant Laws, Policies and Guidelines

## District Inspection and Assessment

- 1) Seven LGs of Financial Management and Accountability support in conducted
- 2) Activity conducted in 8 LLGs which performed poorly in the National assessment: Mayuge, Namayingo, Busia, Ntungamo, Isingiro, Katakwi, Kabongo, Nakapiripit
- 3) 5 LGs supported in revenue enhancement

## Urban Inspection Department

- 1) Four special investigations conducted in Gulu MC, Kayunga TC, Jinja MC and Magamaga TC 11 Urban Local Governments.
- 2) 24 Urban Local Governments of Lugazi MC, Iganga MC, Mubende MC, Makindye Sabagabo, Mukono MC, Masindi MC, Hoima MC, Kansangati TC, Lira MC, Apac MC, Kabale MC, Rukungiri MC, Ntungamo MC, Bushenyi – Ishaka MC, Kasese MC, Masaka MC, Lyantonde TC, Kiira MC, Mbarara MC, Sheema MC, Kitigumu MC and Pader TC, Gulu MC, Jinja MC supported in Financial Management and Accountability
- 3) 24 Urban Local Governments of Lugazi MC, Iganga MC, Mubende MC, Makindye Sabagabo, Mukono MC, Masindi MC, Hoima MC, Kansangati TC, Lira MC, Apac MC, Kabale MC, Rukungiri MC, Ntungamo MC, Bushenyi – Ishaka MC, Kasese MC, Masaka MC, Lyantonde TC, Kiira MC, Mbarara MC, Sheema MC, Kitigumu MC and Pader TC, Gulu MC, Jinja MC Urban Local Government supported in Local Revenue enhancement Initiatives

## Policy and Planning Department

1. Ministry of Local Government 2018 Statistical Abstract developed and published
2. Ministerial Policy statement (MPS) for FY 2018/19 compiled and printed
3. Project profiles developed and submitted to Ministry of Finance Planning and Economic Development.
4. Preparation of Budget, budget progress reports for the Ministry and Reports coordinated.
5. Decentralization Management Technical Working group meetings conducted.
6. Budget progress reports for the Ministry compiled and submitted.
7. Conducted support supervision in LGs of Bukedea, Namayingo, Mbale, Amuria, Bugiri, Tororo, Ntungamo MC, Kabale MC, Mbarara MC, Butambala DLG, Gomba DLG, Sembabule, Bukomansimbi

## Human Resource Department

- 1) Performance management for MoLG staff conducted (12 Female and 132 Male)
- 2) MoLG payrolls verified, updated and cleaned

---

# Vote:011 Ministry of Local Government

---

- 3) Pension and Gratuity for 259 retired former MoLG staff paid as at end of February 2019.
- 4) Technical Backstopping, monitoring and support supervision conducted in 7 LGs of Jinja, Bududa, Iganga, Mayuge, Sironko, Namutumba, Kibuku
- 5) Technical support in record management to provide to 5 LGs of Arua, Zombo, Maracha, Maracha and Moyo District Local Governments

## MARKETS AND AGRICULTURAL TRADE IMPROVEMENTS PROGRAMME (MATIP 2)

- 1) 10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 40% completion level of civil works. For the Additional two markets of Kitigum and Kabale are at evaluation stage.
- 2) Completed the procurement two high level value addition facilities for Busia and Arua.
- 3) Procurement of high level value addition facility for Soroti is at Evaluation stage

## RESTORATION OF LIVELIHOODS IN NORTHERN REGION (PRELNOR)

- 1) 76 foundation seed demonstrations farms established. 150 farmer groups supported with pilot mechanization technologies.
- 2) Over 500 households mentored on project activities 150 farmer groups supported with demonstrations for climate smart agronomic practices through FFS.
- 3) The programme for training 37 agriculture extension facilitators on climate smart agronomic practices conducted.
- 4) Completed procurement for construction of 600km and design of 350km CARs in the 9 selected LGs.

## IV. Medium Term Plans

- 1) Review the LC Courts Act to rationalize the cost of administration of justice;
- 2) Review the LG Act to address conflicts in LGs;
- 3) Operationalisation of the Rural Development Strategy and LED
- 4) Increased staffing of MoLG, LGs and capacity building;
- 5) Strengthen LGs inspection and monitoring systems.
- 6) Review of the LG regulatory framework in line with the PFM Act 2015;
- 7) Roll out of the IFMS Tier 1 to all Higher Local Governments;
- 8) Professionalization of Accountants and Auditors;
- 9) 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)

		2017/18 Outturn	2018/19 Approved Budget Expenditure by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.656	8.569	3.745	8.569	8.997	9.447	9.919	10.415
	Non Wage	10.808	13.110	6.110	13.457	15.475	18.570	22.285	26.741
<b>Devt.</b>	GoU	11.978	30.123	8.346	30.523	36.627	36.627	36.627	36.627
	Ext. Fin.	65.074	173.388	25.153	137.494	78.852	66.235	0.000	0.000
<b>GoU Total</b>		<b>28.441</b>	<b>51.801</b>	<b>18.200</b>	<b>52.548</b>	<b>61.100</b>	<b>64.645</b>	<b>68.831</b>	<b>73.784</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>93.515</b>	<b>225.190</b>	<b>43.353</b>	<b>190.042</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
Arrears		2.855	4.603	0.498	0.507	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>96.370</b>	<b>229.792</b>	<b>43.851</b>	<b>190.549</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>96.370</b>	<b>229.792</b>	<b>43.851</b>	<b>190.549</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>93.515</b>	<b>225.190</b>	<b>43.353</b>	<b>190.042</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>24.849</b>	<b>31.309</b>	<b>0.000</b>	<b>56.158</b>	<b>25.832</b>	<b>31.400</b>	<b>57.233</b>
211 Wages and Salaries	9.298	5.830	0.000	15.128	9.648	6.469	16.118
212 Social Contributions	2.932	0.330	0.000	3.262	3.228	0.089	3.316
213 Other Employee Costs	1.639	0.213	0.000	1.852	1.689	0.000	1.689
221 General Expenses	4.038	5.422	0.000	9.460	3.686	1.959	5.645
222 Communications	0.065	3.160	0.000	3.225	0.052	4.007	4.059
223 Utility and Property Expenses	2.270	0.220	0.000	2.490	2.233	0.200	2.433
224 Supplies and Services	0.060	7.055	0.000	7.115	0.084	6.000	6.084
225 Professional Services	1.410	5.829	0.000	7.239	0.177	8.386	8.563
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.003	0.000	0.003
227 Travel and Transport	2.795	2.880	0.000	5.675	3.928	3.990	7.918
228 Maintenance	0.341	0.370	0.000	0.711	1.105	0.300	1.405
<b>Output Class : Outputs Funded</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>	<b>0.050</b>	<b>0.000</b>	<b>0.050</b>
291 Tax Refunds	0.050	0.000	0.000	0.050	0.025	0.000	0.025
321 DOMESTIC	0.000	0.000	0.000	0.000	0.025	0.000	0.025

# Vote:011 Ministry of Local Government

<b>Output Class : Capital Purchases</b>	<b>26.903</b>	<b>142.079</b>	<b>0.000</b>	<b>168.982</b>	<b>26.666</b>	<b>106.094</b>	<b>132.760</b>
281 Property expenses other than interest	0.162	0.000	0.000	0.162	0.650	0.000	0.650
312 FIXED ASSETS	26.741	142.079	0.000	168.820	26.016	106.094	132.110
<b>Output Class : Arrears</b>	<b>4.603</b>	<b>0.000</b>	<b>0.000</b>	<b>4.603</b>	<b>0.507</b>	<b>0.000</b>	<b>0.507</b>
321 DOMESTIC	4.603	0.000	0.000	4.603	0.507	0.000	0.507
<b>Grand Total :</b>	<b>56.404</b>	<b>173.388</b>	<b>0.000</b>	<b>229.792</b>	<b>53.055</b>	<b>137.494</b>	<b>190.549</b>
<b>Total excluding Arrears</b>	<b>51.801</b>	<b>173.388</b>	<b>0.000</b>	<b>225.190</b>	<b>52.548</b>	<b>137.494</b>	<b>190.042</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>17 Local Government Administration and Development</b>	<b>79.261</b>	<b>197.290</b>	<b>28.196</b>	<b>141.485</b>	<b>95.479</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
02 Local Government Administration	0.053	0.050	0.032	0.155	0.000	0.000	0.000	0.000
03 Local Councils Development Department	0.332	2.300	1.130	0.380	0.000	0.000	0.000	0.000
08 District Administration Department	5.453	0.566	0.288	0.566	0.000	0.000	0.000	0.000
09 Urban Administration Department	2.656	0.360	0.152	0.440	0.000	0.000	0.000	0.000
12 Local Economic Development Department	0.175	0.085	0.010	0.200	0.000	0.000	0.000	0.000
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	34.789	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3.103	101.169	16.735	72.466	1.000	0.000	0.000	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	26.228	79.000	7.390	56.381	18.401	0.000	0.000	0.000
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	6.471	13.700	2.458	0.000	0.000	0.000	0.000	0.000
1509 Local Economic Growth (LEGS) Support Project	0.000	0.060	0.000	10.897	76.078	0.000	0.000	0.000
<b>21 District Administration and Development</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>22 Local Council Development</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>23 Urban Administration and Development</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>24 Local Government Inspection and Assessment</b>	<b>1.042</b>	<b>0.857</b>	<b>0.436</b>	<b>1.275</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
06 LGs Inspection and Coordination	0.099	0.105	0.057	0.153	0.000	0.000	0.000	0.000
10 District Inspection Department	0.475	0.409	0.211	0.569	0.000	0.000	0.000	0.000
11 Urban Inspection Department	0.468	0.343	0.168	0.553	0.000	0.000	0.000	0.000
<b>49 General Administration, Policy, Planning and Support Services</b>	<b>16.067</b>	<b>31.646</b>	<b>15.219</b>	<b>47.789</b>	<b>44.473</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
01 Finance and Administration	5.283	4.298	2.546	4.756	0.000	0.000	0.000	0.000

# Vote:011 Ministry of Local Government

04 Policy & Planning Department	0.389	0.545	0.300	0.680	0.066	0.000	0.000	0.000
05 Internal Audit unit	0.074	0.074	0.039	0.204	0.000	0.000	0.000	0.000
13 Human Resource Department	3.861	13.107	5.417	13.876	24.406	28.017	32.204	37.157
1307 Support to Ministry of Local Government	6.460	13.623	6.916	28.273	20.000	102.862	36.627	36.627
<b>Total for the Vote</b>	<b>96.370</b>	<b>229.792</b>	<b>43.851</b>	<b>190.549</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
<b>Total Excluding Arrears</b>	<b>93.515</b>	<b>225.190</b>	<b>43.353</b>	<b>190.042</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b> 17 Local Government Administration and Development					
<b>Programme Objective :</b> To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.					
<b>Responsible Officer:</b> Director, Local Government Administration.					
<b>Programme Outcome:</b> Improved performance of Local Governments.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:011 Ministry of Local Government

• % of LGs with requisite and functional institutional structures for carrying out their mandates.	50%	2017	70%	85%	85%
<b>SubProgramme: 03 Local Councils Development Department</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of district local councils monitored			134	134	134
<i>Output: 03 Technical support and training of LG officials.</i>					
% of registered conflicts resolved			85%	90%	95%
<b>SubProgramme: 08 District Administration Department</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of LGs monitored in implementation of performance agreements			60		
% of recommendations from quarterly CAOs meetings implemented			60%		
No. of monitoring reports on LG administration produced			20		
No. of strategic LG administrative guidelines developed			3		
<i>Output: 02 Joint Annual Review of Decentralization (JARD).</i>					
No. of subsector review meetings conducted			4		
<i>Output: 03 Technical support and training of LG officials.</i>					
No. of LGs supported and trained on LED implementation			40		
No. of district committees and commissions trained			60		
<b>SubProgramme: 12 Local Economic Development Department</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of monitoring reports on LG administration produced			4	4	4
No. of strategic LG administrative guidelines developed			1	1	1
<i>Output: 03 Technical support and training of LG officials.</i>					
No. of LGs supported and trained on LED implementation			4	8	12
<b>SubProgramme: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of monitoring reports on LG administration produced			4	4	4
<b>SubProgramme: 1509 Local Economic Growth (LEGS) Support Project</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of district local councils monitored			16	16	16
No. of strategic LG administrative guidelines developed			2	1	1
<i>Output: 03 Technical support and training of LG officials.</i>					
No. of LGs supported and trained on LED implementation			8	14	16
<b>Programme :</b> 24 Local Government Inspection and Assessment					
<b>Programme Objective</b> To promote democratic governance, transparency and accountability in Local Governments.					



# Vote:011 Ministry of Local Government

:					
<b>Responsible Officer:</b> Director, Local Government Inspection					
<b>Programme Outcome:</b> Improved compliance with set policies, regulations and statutory requirements by LGs.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of LGs meeting minimum conditions and performance measures.	70%	2017	70%	75%	75%
<b>SubProgramme: 06 LGs Inspection and Coordination</b>					
<i>Output: 01 Inspection and monitoring of LGs</i>					
No. of strategic LG inspection guidelines formulated			3		
<b>SubProgramme: 10 District Inspection Department</b>					
<i>Output: 01 Inspection and monitoring of LGs</i>					
No. of Districts and subcounties inspected			134	138	142
<i>Output: 02 Financial Management and Accountability in LGs Strengthened</i>					
No. of LGs supported in financial management			40	50	60
<i>Output: 03 Annual National Assessment of LGs</i>					
Number of local governments meeting minimum conditions on service delivery			130	133	136
<i>Output: 04 LG local revenue enhancement initiatives implemented</i>					
Number of local governments with improved Local Revenue collections			30	35	40
<b>SubProgramme: 11 Urban Inspection Department</b>					
<i>Output: 01 Inspection and monitoring of LGs</i>					
No. of MCs, TCs, and divisions inspected			100	120	140
<i>Output: 02 Financial Management and Accountability in LGs Strengthened</i>					
No. of MCs, TCs, and Divisions supported in financial management			60	80	100
<i>Output: 04 LG local revenue enhancement initiatives implemented</i>					
Number of local governments with improved Local Revenue collections			60	80	100
<b>Programme :</b> 49 General Administration, Policy, Planning and Support Services					
<b>Programme Objective :</b> To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.					
<b>Responsible Officer:</b> Under Secretary/Finance & Administration					
<b>Programme Outcome:</b> Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					

# Vote:011 Ministry of Local Government

2. Improved institutional and human resource management at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of policy, planning and budgeting processes successfully accomplished.	70	2017	85%	85%	88%
<b>SubProgramme: 01 Finance and Administration</b>					
<i>Output: 22 Ministry Support Services (Finance and Administration)</i>					
No. of top and senior management meetings conducted			8	12	12
<i>Output: 23 Ministerial and Top Management Services</i>					
No. of ICT supervised at MoLG and LGs			20	20	20
<b>SubProgramme: 04 Policy &amp; Planning Department</b>					
<i>Output: 24 LGs supported in the policy, planing and budgeting functions.</i>					
No. of LGs Monitored on projects and programmes			50	70	100
No. of monitoring reports produced			4	4	4
Statistical abstract compiled			1	1	1
<b>SubProgramme: 05 Internal Audit unit</b>					
<i>Output: 21 Policy, planning and monitoring services</i>					
No. of internal audit reports produced			4	4	4
<b>SubProgramme: 13 Human Resource Department</b>					
<i>Output: 19 Human Resource Management Services</i>					
No. of staff(by gender) trained			15		
No. of reports on HIV/AIDS and gender main streaming produced			2		
<i>Output: 20 Records Management Services</i>					
No. of staff (by gender) trained in Electronic document management system			4		
<b>SubProgramme: 1307 Support to Ministry of Local Government</b>					
<i>Output: 19 Human Resource Management Services</i>					
No. of staff(by gender) trained			10	15	20
No. of reports on HIV/AIDS and gender main streaming produced			2	2	2
<i>Output: 21 Policy, planning and monitoring services</i>					
No. of internal audit reports produced			4	4	4
<i>Output: 22 Ministry Support Services (Finance and Administration)</i>					
No. of top and senior management meetings conducted			6	6	6
<i>Output: 24 LGs supported in the policy, planing and budgeting functions.</i>					
No. of LGs Monitored on projects and programmes			40	50	60
			4	4	4

# Vote:011 Ministry of Local Government

No. of monitoring reports produced			
Statistical abstract compiled	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 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 011 Ministry of Local Government</b>		
<i>Program : 13 17 Local Government Administration and Development</i>		
Development Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
<b>Output: 13 17 72 Government Buildings and Administrative Infrastructure</b>		
10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works	10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 35% completion level of civil works.	- 10 Markets completed and handed over - 2 markets constructed to 50% completion - 3 Value Addition Equipment installed
<b>Total Output Cost(Ushs Thousand)</b>	<b>86,288,402</b>	<b>16,428,453</b>
Gou Dev't:	500,000	106,863
Ext Fin:	85,788,402	16,321,590
A.I.A:	0	0
<b>Output: 13 17 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Three high level value addition facilities for Busia, Arua and Soroti procured and installed	Procurement process for the two high level value addition facilities for Busia, Arua completed and Soroti currently ongoing .	- 3 high level Value addition facilities installed and handed over - 3 High level value addition facilities operationalised - 1 Value Addition Management and Operationalisation Strategy developed
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,340,000</b>	<b>0</b>
Gou Dev't:	340,000	0
Ext Fin:	1,000,000	0
A.I.A:	0	0
Development Project : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)		
<b>Output: 13 17 72 Government Buildings and Administrative Infrastructure</b>		
1 bulk market and 3 satellite markets constructed	Designs for the satellite markets still on going	Administrative infrastructure Constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,366,000</b>	<b>0</b>
Gou Dev't:	0	0
Ext Fin:	4,366,000	0
A.I.A:	0	0
<b>Output: 13 17 73 Roads, Streets and Highways</b>		
600km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	Construction of 600KM and design of 350 in the 9 selected district is due to start	600km of community Access roads Rehabilitated
<b>Total Output Cost(Ushs Thousand)</b>	<b>48,656,406</b>	<b>0</b>

# Vote:011 Ministry of Local Government

Gou Dev't:	0	0	0
Ext Fin:	48,656,406	0	30,881,143
A.I.A:	0	0	0
Development Project : 1509 Local Economic Growth (LEGS) Support Project			
<b>Output: 13 17 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			8 filed vehicles procured; 30 Motor Cycles Procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,929,200</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,929,200
A.I.A:	0	0	0
<b>Output: 13 17 76 Purchase of Office and ICT Equipment, including Software</b>			
			Desktop Applications Laptop Printer
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>576,500</b>
Gou Dev't:	0	0	20,000
Ext Fin:	0	0	556,500
A.I.A:	0	0	0
<b>Output: 13 17 79 Acquisition of Other Capital Assets</b>			
			water facilities Constructed 112.5Kms of Primary canals Constructed Biogas systems established Construction and renovation of farmer produce storage facilities irrigation schemes and farm access roads constructed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,080,324</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,080,324
A.I.A:	0	0	0
<b>Program : 13 49 General Administration,Policy, Planning and Support Services</b>			
Development Project : 1307 Support to Ministry of Local Government			
<b>Output: 13 49 72 Government Buildings and Administrative Infrastructure</b>			
Mpigi SMU (Shs0.5bn) projects co-funded; Planned LG infrastructure monitored & needs assessment for offices conducted(Shs 0.462), LGs offices constructed (Shs 0.7bn)	LG infrastructure monitored, needs assessment for offices conducted, LGs offices constructed; SMU Mpigi,LEGS Co-funded, LG office and road infrastructure supported.		Construction of Administrative Infrastructure supported  Districts and other LGs supported to construct offices  Monitoring, supervision of Capital Projects/constructions undertaken
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,422,589</b>	<b>1,104,978</b>	<b>8,902,100</b>
Gou Dev't:	1,422,589	1,104,978	8,902,100
Ext Fin:	0	0	0

# Vote:011 Ministry of Local Government

A.I.A:	0	0	0
<b>Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
26 Inspection vehicles procured			Vehicles for Municipal Mayors Procured. Vehicles for new District chairpersons Procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,560,000</b>	<b>15,712</b>	<b>11,573,900</b>
Gou Dev't:	4,560,000	15,712	11,573,900
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 13 49 79 Acquisition of Other Capital Assets</b>			
Startup for 204 New TCs	100 TCs were supported with start up Funds 50M each.		Implementation of LED programme supported New TCs Operationalised
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>5,350,000</b>
Gou Dev't:	5,000,000	4,500,000	5,350,000
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 roll out of the local revenue databases to all local Governments.
- 2) Negative attitudes and resistance to change by local governments towards the local revenue enhancement initiatives.
- 3) Lack of consensus in support of the recommendations from the several researches and working meetings in regards to revenue collection.
- 4) Lack to equipment (especially computers), power supply and skills by local government staff.
- 5) Absence of a unit responsible for local revenue administration and management in local government structures.
- 6) Increasing need for resources to cover service delivery in all LGs
- 7) Institutional and human resource capacity gaps in MoLG and LGs;
- 8) Inadequate funding for Ministry activities;
- 9) Inadequate enforcement mechanisms for laws and regulations in LGs;
- 10) Uncoordinated monitoring of LGs, hence time and resource wastage.

### Plans to improve Vote Performance

- 1) Implementation of new LG structures;
- 2) Capacity building for LG and Ministry staff.
- 3) Commit adequate resources and capacity for LED activities;
- 4) Strengthen enforcement of urban laws and regulations.
- 5) Strengthen LG inspection systems;
- 6) Operationalisation of the decentralization Technical working group.
- 7) Supporting data collection and analysis for evidence based decision making.
- 8) Advocate for additional funding for MoLG activities;
- 9) Cost-effective approaches to inspection of LGs;

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

# Vote:011 Ministry of Local Government

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Mitigate the adverse consequences of the HIV/AIDS pandemic
<b>Issue of Concern :</b>	Stigma and discrimination against people living with HIV/AIDS
<b>Planned Interventions :</b>	Support mainstreaming of HIV/AIDS issues in the work plans and budgets of the Sector institutions.
<b>Budget Allocation (Billion) :</b>	0.014
<b>Performance Indicators:</b>	-Proportion of LGs with environmentally responsive plans and budgets.

Issue Type: **Gender**

<b>Objective :</b>	Promote involvement of women, youth and other marginalized groups in affairs that affect them.
<b>Issue of Concern :</b>	Inequalities in access to socio-economic opportunities and decision making powers based on differences in gender.
<b>Planned Interventions :</b>	Support LGs and MoLG to mainstream gender and equity issues into their planning and budgeting processes.
<b>Budget Allocation (Billion) :</b>	0.084
<b>Performance Indicators:</b>	Proportion of LGs with gender responsive plans and budgets. -% of budget allocations to gender responsive activities in MoLG and LGs.

Issue Type: **Environment**

<b>Objective :</b>	Align environmental issues with key poverty reduction/wealth creation priorities within the LG sector
<b>Issue of Concern :</b>	Unsustainable use of the environment and natural resources.
<b>Planned Interventions :</b>	Strengthen policy platforms in response to existing and new environmental challenges; -Support mainstreaming of environmental sustainability into policies, plans, programmes and budgets of both MoLG and LGs.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Proportion of LGs with environmentally responsive plans and budgets. -% of budget allocations to environmentally responsive activities in MoLG and LGs.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	13	8
Principal Assistant Secretary	U2 L	5	3
Principal Inspector	U2 L	10	6
Principal Accountant	U2 U	1	0
Principal Research Officer	U2U	2	1

# Vote:011 Ministry of Local Government

Senior Assistant Secretary	U3 LOWER	7	6
Senior Inspector	U3 LOWER	16	5
Senior Urban Officer	U3 LOWER	4	1
Senior Policy Analyst	U3 U	2	1
Senior Research Officer	U3 U	4	2
Inspector	U4 L	4	2
Urban Officer	U4 L	2	1
Accountant	U4 U	2	1
Personal Secretary	U4U	9	5
Senior Accounts Assistant	U5 U	2	1
Senior Office Supervisor	U5 U	1	0
Askari	U8 U	4	2
Driver	U8U	28	25
CAO	US1E	134	100
Commissioner	US1E	8	6
DCAO	US1E	134	121
TC	US1E	41	34

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	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	13	8	5	2	3,249,868	38,998,416
CAO	US1E	134	100	34	34	80,556,200	966,674,400
Commissioner	US1E	8	6	2	2	3,718,902	44,626,824
DCAO	US1E	134	121	13	13	24,172,863	290,074,356
Driver	U8U	28	25	3	3	629,577	7,554,924
Inspector	U4 L	4	2	2	2	1,289,570	15,474,840
Personal Secretary	U4U	9	5	4	4	2,691,168	32,294,016
Principal Accountant	U2 U	1	0	1	1	1,494,471	17,933,652
Principal Assistant Secretary	U2 L	5	3	2	2	2,403,376	28,840,512
Principal Inspector	U2 L	10	6	4	0	0	0
Principal Research Officer	U2U	2	1	1	1	1,282,315	15,387,780
Senior Accounts Assistant	U5 U	2	1	1	1	537,405	6,448,860
Senior Assistant Secretary	U3 LOWER	7	6	1	1	990,589	11,887,068
Senior Inspector	U3 LOWER	16	5	11	4	3,651,084	43,813,008
Senior Office Supervisor	U5 U	1	0	1	1	237,790	2,853,480
Senior Policy Analyst	U3 U	2	1	1	1	979,805	11,757,660
Senior Research Officer	U3 U	4	2	2	2	2,435,086	29,221,032

# Vote:011

 Ministry of Local Government

Senior Urban Officer	U3 LOWER	4	1	3	1	902,612	10,831,344
TC	US1E	41	34	7	7	13,016,157	156,193,884
Urban Officer	U4 L	2	1	1	0	0	0
<b>Total</b>		433	331	102	85	145,457,223	1,745,486,676



# 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 2018/19

A) Under Land Administration (funds spent UGX 25.272 bn)

- i. Prepared principles for the Land Acquisition Bill, 2019, Surveyors' Registration (amendment) Bill, Survey and Mapping Bill and Valuation Bill.
- ii. Registered 313 Communal Land Associations (CLAs) in Kaabong district and carried out public sensitization on registration of CLAs in Bunyoro region, Bukedi region and Kayunga district to all categories of people including the poor and vulnerable groups.
- iv. Issued Customary Certificates of Ownership (CCOs) to beneficiaries as follows: 460 men, 350 women, 110 boys, 81 girls, 62 widows and 31 persons with disabilities in Nwoya District and 6,882 beneficiaries (4,096 women and 2,755 men, 31 disabled men and women) in Pader District.
- vi. Handled 17 cases of the reported land conflicts in Acholi sub region of which 9 were resolved by the Area Land Committees (ALCs) & the demarcation team and 8 were forwarded to Acholi
- vii. Religious Leaders Peace Initiative for mediation.
- viii. The National Land Policy disseminated to 28 districts of Pader, Kaabong, Nwoya, Mubende, Soroti, Katakwi, Kabale, Adjumani, Kayunga, Wakiso and Mukono. Others include Kotido,
- ix. Moroto, Napak, Mityana, Kasanda, Oyam, Kiboga, Buliisa, Hoima, Kibaale, Masindi, Kiryandongo, Mbale Gulu, Amuru and Arua.
- x. Carried out consultations on the draft Land Acquisition, Resettlement and Rehabilitation Policy to stakeholders including the representatives of the PWDs, elderly, women and youth.
- xi. Carried out public awareness on land rights to men, women and other vulnerable groups in Kampala, Mityana, Kassanda, Mubende, Soroti, Katakwi, Karamoja region and Ugandans in the
- xii. Diaspora.
- xiii. Completed reconnaissance, mobilization and sensitization of communities in preparation of registering CLAs.
- xiv. Approved compensation rates for Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi, Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima, and Kisoro, Fort portal, Nagongera,
- xv. Kiruhura, Kagadi, Wattuba, Soroti and Moyo.
- xvi. Carried out 12,000 Property Valuations.
- xvii. Trained District Land Boards (DLBs) of Mbarara, Ibanda, Kiruhura, Oyam, Katakwi, Lyantonde, Moroto, Napak, Sembabule, Nebbi, Nwoya and Kamuli.
- xviii. Established 208 Geodetic control points to aid in survey and mapping function.
- xix. Carried out 8 joint border technical meetings i.e UG/TZ (3 meetings), UG/KY (2), UG/DRC (2), UG/RW.
- xx. Established 53 Buffer pillars in KabaleKigezi.
- xxi. Reprinted 2 topographic maps of 29/2 Pakwach and 38/3 Buseruka.
- xxii. Surveyed 202 km of UG/RW international boundary.
- xxiii. Updated and disseminated 36 topographic maps to 4 districts of Luwero, Nakaseke, Iganga and Mayuge.
- xxiv. Approved 18,250 deed plans.
- xxv. 490 court cases facilitated.
- xxvi. 26,773 certificates of title processed and issued
- xxvii. 7,499 files committed in the MZOs.
- xxviii. Completed 31,605 conveyances.
- xxix. Completed construction of 10 MZOs (Kabale, Rukungiri, Moroto, Mpigi, Mityana, Tororo, Mukono, Wakiso, Soroti and Luweero )

B). Under Housing (UGX 0.754 bn)

- i. Submitted the Landlord and Tenant Bill, 2018 to Parliament for debate and enactment into law.

# Vote:012 Ministry of Lands, Housing & Urban Development

- ii. Carried out sensitization on the condominium law and green building technology in the urban and rural areas of Kasese, Iganga, Kamuli, Ishaka Bushenyi, Ntungamo and Kabale Municipality.
- iii. Gazetted two sets of bye-laws for the Architects Registration Board.
- iv. Vetted 22 Condominium plans.
- v. Disseminated house prototype plans to Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong, Ngora, Kasanda, Kikuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo for further distribution with emphasis to the poor.
- vi. Offered technical support to OPM for constructing resettlement houses for the Bududa landslide victims, Posta Uganda LTD CEDP, IRA, UAC, MoD, NCS & OAG & 2 LGs of Nwoya and Amuru District
- vii. Reviewed standard procedures for building plan approvals for Kasanda, Kikuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale & Ntungamo LGs.
- viii. Provided financial supported to Architects Registration Board.
- ix. Held technical meetings with Association of Real Estate Agents (AREA).
- x. Real estate developments catalogued in the 8 LGs of Arua, Nebbi, Pakwach, Gulu, Kitgum, Lira, Kampala & Wakiso.
- xi. Supported LGs in the intergration of Housing Policy strategies into Local Government Development Plans of Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga & Ssembabule.
- xii. Disseminated the National Housing Policy, 2016 to technical and political leadership for further dissemination to all categories of people including the vulnerable groups in the Districts and Town Councils of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka & Ntungamo.
- xiii. Mobilized communities in Kyegegwa, Kabarole, Bundibugyo, Ibanda, Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule into forming housing co-operatives emphasizing youth and women.

## C). Under Physical Planning and Urban Development (UGX 9.982 bn)

- i. Produced a final draft of the National Physical Development Plan.
- ii. Supported the LGs in the implementation of the Physical Planning Act, 2010, and the National Land Use Policy, 2007.
- iii. Disseminated the National Land Use Regulatory and Compliance Framework to Buikwe, Kakindu, Busunju, Butaleja, Rubaare and Lamwo districts to ensure urban and rural compliance.
- iv. Monitored and inspected GKMA of Entebbe, Kakiri, Kiira, Wakiso, Mukono, Nansana, Ssisa, Kakiri, & Makindye-Ssabagabo for compliance to the land use regulatory framework.
- v. Monitored and evaluated the implementation of PDPs & the Land Use Regulatory framework in districts & urban councils of Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo, Padibe, and Anaka.
- vi. Trained and sensitized PPCs in Rubaare, Lamwo, Padibe, Budaka, Lyantonde, and Gomba & Pader on implementation of Land use regulatory compliance framework & enforcement.
- vii. Review of Guidelines for preparation of PDPs commenced.
- viii. Preparation of a Model Sub-county PDP commenced.
- ix. Carried out support supervision of Physical Planning activities in Kalangala, Buvuma, Mukono, Buikwe, Amuria, Ngora and Bukedea districts.
- x. Carried out supervision of the preparation of PDPs in Nakaseke, Arua, Kyotera, Wakiso, Mbale, Kamuli, Serere, Nebbi and Bugiri districts.
- xi. Trained District PPCs and respective sub county PPCs in Kakumiro, Kotido, Buvuma and Pallisa districts in physical development planning.
- xii. Conducted Urban audits, training & monitoring of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha, Kitgum, Napak, Kotido, Kabong, Abim, Kween, Nakapiripirit, Moroto & Amudat in urban planning and management.
- xiii. Disseminated the National Urban Policy to 10 Urban Councils in the districts of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha, and Kitgum in Northern region and 8 Urban Councils in Karamoja sub- region.
- xiv. Preparation of the Kabale & Kikuube District Physical Development Plan & Regional PDP for Eastern Region commenced.

## D). Under Policy Planning and Support Services (UGX 18.800 bn)

- i. Prepared & submitted to Cabinet Secretariat 12 Cabinet Memoranda for consideration.
- ii. Carried out policy research to inform policy formulation process.

# Vote:012 Ministry of Lands, Housing & Urban Development

- iii. Produced Semi Annual Budget performance report.
- iv. Monitored & evaluated implementation of Government and Ministry interventions in LGs and produced 3 reports.
- v. Prepared & submitted Sector Budget Framework Paper FY2019/2020 to MFPED.
- vi. Paid salaries & wages for 455 Ministry staff.
- vii. Paid Pension & Gratuity to former employees and contract staff of the Ministry.
- viii. Held 12 Top Management meetings, 9 Senior Management meetings, 1 Retreat with Members of Parliament, 1 general staff meeting & end of year staff party.
- ix. Implemented Access to Information Manual & Ministry's Clients Charter.
- x. Prepared & submitted 6 month financial statement to relevant authorities.
- xi. Carried out half year field inspections & project audits, produced a report & discussed by top management.
- xii. Carried out verification of payrolls & pensions payment.
- xiii. Procured assorted ICT equipment, Assorted Furniture & Office cabinets.
- xiv. Maintained Motor vehicles, Equipment and Ministry buildings in good condition.

## IV. Medium Term Plans

- 1) Development and implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines to address all forms of disparities and other emerging issues;
- 2) Finalization of the review/amendment and drafting of land related and other sectoral laws with emphasis on incorporation of gender & equity concerns and other emerging issues;
- 3) Coordination of the implementation of sectoral laws;
- 4) Survey and demarcation of International boundaries;
- 5) The Land Information System rolled out to the remaining Ministry Zonal Offices for regional equity and taking services closer to the people including the vulnerable groups;
- 6) Implementation of the Uganda Support to Municipal Infrastructure Development (USMID) II Program;
- 7) Support to decentralized land administration institutions (ALCs, DLBs, LC III courts, DLOs & PPCs) through capacity building;
- 8) Reinstating and capacity building of Land Tribunals to address the increasing land conflicts and disputes;
- 9) Strengthen the Office of Chief Government Valuer to provide prompt and fair valuations;
- 10) Finalise the development of the National Physical Development Plan and other regional Physical Development Plans;
- 11) Coordinate the implementation of the Physical Development Plan for the Albertine Graben region and other regions;
- 12) Formulation and dissemination of the Municipal Development Strategies; Training of sub-county chiefs in aspects of physical planning and land management.
- 13) Updating the Urban Indicators and production of the State of the Urban Sector Report;
- 14) Monitoring compliance to PDPs and production of the State of Land Use Compliance Report;
- 15) Develop and implement all-inclusive housing projects through PPPs;
- 16) Implementation of Slum redevelopment projects in partnership with National Housing Construction Company and other stakeholders;
- 17) Promotion of inclusive Housing Cooperatives comprised of the youths, women, men, elderly and PWDS;
- 18) Promotion of affordable alternative housing technology;
- 19) Filling approved staff positions;
- 20) Construction of new offices for the Ministry Headquarters which are compliant to the Building Control Act;
- 21) Implementation of the Sector Strategic Development Plan.

# Vote:012 Ministry of Lands, Housing & Urban Development

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.381	8.103	3.518	8.103	8.508	8.933	9.380	9.849
	Non Wage	41.844	22.224	11.751	34.654	39.852	47.822	57.387	68.864
<b>Devt.</b>	GoU	13.046	20.102	7.843	9.701	11.641	11.641	11.641	11.641
	Ext. Fin.	45.180	136.216	24.922	116.650	50.139	53.189	39.568	6.464
<b>GoU Total</b>		<b>60.270</b>	<b>50.428</b>	<b>23.112</b>	<b>52.458</b>	<b>60.001</b>	<b>68.397</b>	<b>78.408</b>	<b>90.354</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>105.451</b>	<b>186.645</b>	<b>48.033</b>	<b>169.108</b>	<b>110.141</b>	<b>121.585</b>	<b>117.976</b>	<b>96.818</b>
Arrears		4.312	9.132	6.775	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>109.763</b>	<b>195.777</b>	<b>54.808</b>	<b>169.108</b>	<b>110.141</b>	<b>121.585</b>	<b>117.976</b>	<b>96.818</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>2.880</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>109.763</b>	<b>198.657</b>	<b>54.808</b>	<b>169.108</b>	<b>110.141</b>	<b>121.585</b>	<b>117.976</b>	<b>96.818</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>105.451</b>	<b>189.525</b>	<b>48.033</b>	<b>169.108</b>	<b>110.141</b>	<b>121.585</b>	<b>117.976</b>	<b>96.818</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>40.924</b>	<b>110.108</b>	<b>0.000</b>	<b>151.031</b>	<b>45.473</b>	<b>81.977</b>	<b>127.449</b>
211 Wages and Salaries	9.641	3.994	0.000	13.634	9.973	5.157	15.130
212 Social Contributions	2.744	0.369	0.000	3.113	3.082	0.613	3.695
213 Other Employee Costs	1.095	0.000	0.000	1.095	1.132	0.000	1.132
221 General Expenses	5.242	2.978	0.000	8.219	6.099	9.704	15.803
222 Communications	1.369	0.020	0.000	1.389	1.280	1.951	3.231
223 Utility and Property Expenses	1.051	0.240	0.000	1.291	1.527	0.435	1.962
224 Supplies and Services	0.347	0.000	0.000	0.347	0.119	0.000	0.119
225 Professional Services	2.435	93.515	0.000	95.950	4.244	44.405	48.649
226 Insurances and Licenses	0.000	0.268	0.000	0.268	0.000	0.000	0.000
227 Travel and Transport	4.883	5.863	0.000	10.746	6.206	16.492	22.698
228 Maintenance	1.717	2.862	0.000	4.578	1.409	2.643	4.052
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	0.576	0.576
282 Miscellaneous Other Expenses	10.400	0.000	0.000	10.400	10.400	0.000	10.400
<b>Output Class : Outputs Funded</b>	<b>3.000</b>	<b>0.000</b>	<b>2.880</b>	<b>5.880</b>	<b>4.765</b>	<b>0.000</b>	<b>4.765</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

262 To international organisations	0.000	0.000	2.880	2.880	1.715	0.000	1.715
263 To other general government units	3.000	0.000	0.000	3.000	3.050	0.000	3.050
<b>Output Class : Capital Purchases</b>	<b>6.505</b>	<b>26.109</b>	<b>0.000</b>	<b>32.613</b>	<b>2.220</b>	<b>34.674</b>	<b>36.893</b>
281 Property expenses other than interest	0.238	1.846	0.000	2.084	0.133	3.024	3.157
312 FIXED ASSETS	6.266	24.263	0.000	30.529	2.087	31.650	33.736
<b>Output Class : Arrears</b>	<b>9.132</b>	<b>0.000</b>	<b>0.000</b>	<b>9.132</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	9.132	0.000	0.000	9.132	0.000	0.000	0.000
<b>Grand Total :</b>	<b>59.561</b>	<b>136.216</b>	<b>2.880</b>	<b>198.657</b>	<b>52.458</b>	<b>116.650</b>	<b>169.108</b>
<b>Total excluding Arrears</b>	<b>50.428</b>	<b>136.216</b>	<b>2.880</b>	<b>189.525</b>	<b>52.458</b>	<b>116.650</b>	<b>169.108</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Land, Administration and Management (MLHUD)</b>	<b>46.250</b>	<b>114.015</b>	<b>25.272</b>	<b>51.383</b>	<b>20.549</b>	<b>23.660</b>	<b>28.134</b>	<b>32.073</b>
03 Office of Director Land Management	0.051	0.068	0.032	0.068	0.068	0.078	0.078	0.098
04 Land Administration	2.299	2.027	1.398	0.886	1.286	1.607	2.362	2.462
05 Surveys and Mapping	0.921	3.279	1.602	2.062	4.622	6.040	7.514	9.062
06 Land Registration	0.343	0.415	0.217	0.445	1.537	1.065	2.015	2.226
07 Land Sector Reform Coordination Unit	9.453	9.877	4.904	9.453	11.387	13.220	13.967	14.967
08 Valuation	0.000	0.000	0.000	1.749	1.650	1.650	2.199	3.260
1289 Competitiveness and Enterprise Development Project [CEDP]	33.182	98.350	17.118	36.720	0.000	0.000	0.000	0.000
<b>02 Physical Planning and Urban Development</b>	<b>20.450</b>	<b>47.136</b>	<b>9.982</b>	<b>90.050</b>	<b>61.213</b>	<b>64.499</b>	<b>50.796</b>	<b>20.165</b>
11 Office of Director Physical Planning & Urban Devt	0.050	0.056	0.023	0.056	0.056	0.056	0.056	0.086
12 Land use Regulation and Compliance	0.651	0.844	0.421	0.844	0.544	0.544	0.703	1.011
1244 Support to National Physical Devt Planning	2.178	2.698	0.705	2.848	8.568	8.568	8.568	8.568
1255 Uganda Support to Municipal Development Project (USMID)	11.178	0.000	5.810	0.000	0.000	0.000	0.000	0.000
13 Physical Planning	1.324	1.287	0.675	1.737	1.471	1.636	1.395	2.930
1310 Albertine Region Sustainable Development Project	4.493	22.816	2.108	39.400	0.000	0.000	0.000	0.000
14 Urban Development	0.575	0.534	0.241	0.534	0.434	0.506	0.506	1.106
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	18.900	0.000	44.580	50.139	53.189	39.568	6.464
1528 Hoima Oil Refinery Proximity Development Master Plan	0.000	0.000	0.000	0.050	0.000	0.000	0.000	0.000
<b>03 Housing</b>	<b>1.613</b>	<b>1.623</b>	<b>0.754</b>	<b>1.673</b>	<b>1.623</b>	<b>2.473</b>	<b>3.122</b>	<b>3.097</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

09 Housing Development and Estates Management	0.866	0.938	0.433	0.988	0.938	1.689	2.239	1.913
10 Human Settlements	0.699	0.634	0.309	0.634	0.634	0.734	0.812	1.112
15 Office of the Director, Housing	0.048	0.051	0.012	0.051	0.051	0.051	0.071	0.071
<b>49 Policy, Planning and Support Services</b>	<b>41.451</b>	<b>35.883</b>	<b>18.800</b>	<b>26.003</b>	<b>26.755</b>	<b>30.953</b>	<b>35.924</b>	<b>41.484</b>
01 Finance and administration	33.149	21.018	10.915	21.896	21.697	24.865	28.736	33.186
02 Planning and Quality Assurance	1.015	1.215	0.816	1.257	1.888	2.918	3.979	5.079
1331 Support to MLHUD	7.193	13.554	7.024	2.753	3.073	3.073	3.073	3.073
16 Internal Audit	0.093	0.097	0.045	0.097	0.097	0.097	0.136	0.146
<b>Total for the Vote</b>	<b>109.763</b>	<b>198.657</b>	<b>54.808</b>	<b>169.108</b>	<b>110.141</b>	<b>121.585</b>	<b>117.976</b>	<b>96.818</b>
<b>Total Excluding Arrears</b>	<b>105.451</b>	<b>189.525</b>	<b>48.033</b>	<b>169.108</b>	<b>110.141</b>	<b>121.585</b>	<b>117.976</b>	<b>96.818</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Land, Administration and Management (MLHUD)				
<b>Programme Objective :</b>	-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;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;				
<b>Responsible Officer:</b>	Director , Land Administration and Management				
<b>Programme Outcome:</b>	Improved land tenure security				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved land Use for production purposes</b>					
<b>2. Reduced land disputes</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

• Average time of land tiling	14	10	7
<b>SubProgramme: 04 Land Administration</b>			
<i>Output: 01 Land Policy, Plans, Strategies and Reports</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	20	30	40
<b>SubProgramme: 05 Surveys and Mapping</b>			
<i>Output: 04 Surveys and Mapping</i>			
Number of deed plans approved	45,000	48,000	50,000
Number of geodetic control points established	15	25	30
Number of kilometers of international boarder surveyed	200	250	300
<b>SubProgramme: 06 Land Registration</b>			
<i>Output: 02 Land Registration</i>			
Number of titles issued	150,000	180,000	200,000
Number of land conveyances handled	300,000	350,000	400,000
<b>SubProgramme: 07 Land Sector Reform Coordination Unit</b>			
<i>Output: 06 Land Information Management</i>			
Number of ministry zonal offices equipped and operational	21	21	21
<b>SubProgramme: 08 Valuation</b>			
<i>Output: 03 Inspection and Valuation of Land and Property</i>			
Status of development of the National Land Valuation Information System	System Analysis, Design and requirement for the development of the National Land Valuation information system done;	10% Development of the National Land Valuation Information System done;	30% Development of the National Land Valuation information System done
No. of property valuations carried out	25,000	27,000	30,000
<b>SubProgramme: 1289 Competitiveness and Enterprise Development Project [CEDP]</b>			
<i>Output: 06 Land Information Management</i>			
Number of ministry zonal offices equipped and operational	21	21	21
<b>Programme :</b> 02 Physical Planning and Urban Development			
<b>Programme Objective :</b> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people;			
<b>Responsible Officer:</b> Director, Physical Planning and urban Development			
<b>Programme Outcome:</b> Increased compliance to physical planning regulatory framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

# Vote:012 Ministry of Lands, Housing & Urban Development

## 1. Orderly and sustainable rural and urban development

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage compliance to physical planning regulatory framework in the urban councils.	39.5%	2017	50%	60%	70%

### SubProgramme: 12 Land use Regulation and Compliance

#### Output: 02 Field Inspection

Number of Districts/Urban councils inspected for compliance to physical development plans			30	40	50
---	--	--	----	----	----

#### Output: 05 Support Supervision and Capacity Building

Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.			15	20	30
--	--	--	----	----	----

### SubProgramme: 13 Physical Planning

#### Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Status of development of the National physical Development Plan	Dissemination of the National Physical Development Plan	National Physical Development Plan disseminated to across all regions	Implementation of National Physical Development Plan carried out
Level of development of the Physical Planning Amendment Bill	70	90	100

#### Output: 05 Support Supervision and Capacity Building

Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.			240	250	260
--	--	--	-----	-----	-----

### SubProgramme: 14 Urban Development

#### Output: 02 Field Inspection

Number of Districts/Urban councils inspected for compliance to physical development plans			40	50	60
---	--	--	----	----	----

**Programme :** 03 Housing

**Programme Objective :**

- Provide overall guidance to the housing sector;
- Improve the quality of housing for the poor and vulnerable groups in Uganda;
- Increase home ownership to all individuals;
- Improve the security of housing tenure for all especially the vulnerable in society
- Increase public awareness on human settlements development in rural and urban areas
- Build capacity among stakeholders for housing development and management.

**Responsible Officer:** Director, Housing

**Programme Outcome:** Increased access to adequate housing

**Sector Outcomes contributed to by the Programme Outcome**

## 1. Improved Human settlements

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage awareness of the National Housing Policy.			50%	60%	70%



# Vote:012 Ministry of Lands, Housing & Urban Development

• Percentage of disseminated prototype plans implemented		30%	40%	45%		
SubProgramme: 09 Housing Development and Estates Management						
Output: 04 Estates Management Policy, Strategies & Reports						
Number of districts where proto-type plans are disseminated		16	20	25		
SubProgramme: 10 Human Settlements						
Output: 01 Housing Policy, Strategies and Reports						
Number of Districts where National Housing policy is disseminated		20	25	30		
Programme : 49 Policy, Planning and Support Services						
Programme Objective : -Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels						
Responsible Officer: Permanent Secretary						
Programme Outcome: An efficient and effective delivery of services						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved land administration						
2. Improved land Use for production purposes						
3. Strengthened Land valuation						
Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	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 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 012 Ministry of Lands, Housing &amp; Urban Development</b>		
<b>Program : 02 02 Physical Planning and Urban Development</b>		
Development Project : 1310 Albertine Region Sustainable Development Project		
<b>Output: 02 02 73 Roads, Streets and Highways</b>		
10 km upgraded to Tarmac and 6.6 km rehabilitated for Buliisa TC 118.1 km-Hoima District LG Rehabilitated. 30.3 km of roads-Buliisa District LG Rehabilitated..	Procurement process was concluded. A Civil works contract has been signed between the Ministry and M/S Greystone Investments Ltd. Procurement process was concluded. A Civil works contract has been signed between the Ministry and M/S Greystone Investments Ltd. Procurement process was concluded. A Civil works contract has been signed between the Ministry and M/S Greystone Investments Ltd.	- Environmental and Social Impact Assessment studies conducted for Batch 2 roads - Rehabilitation 118.1 kms of gravel roads in Hoima DLG under Batch 1 Completed - Rehabilitation of 31.3 km of Gravel Roads in Buliisa DLG under Batch 1 Completed - 7 kms of Buliisa Town Upgraded to Bituminous standard - ESMMP for Batch 1 Road Projects Implemented Supervision of construction works carried out

# Vote:012 Ministry of Lands, Housing & Urban Development

<b>Total Output Cost(Ushs Thousand)</b>	<b>17,346,503</b>	<b>0</b>	<b>29,142,071</b>
Gou Dev't:	0	0	0
Ext Fin:	17,346,503	0	29,142,071
A.I.A:	0	0	0
<b>Output: 02 02 79 Acquisition of Other Capital Assets</b>			
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.	Draft designs for Batch-2 Sub Projects (Roads and Economic Infrastructure) in Hoima and Buliisa Districts reviewed by the Ministry  Process of Procuring a safe guards firm to review the design report for the 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 initiated	Environmental and Social Impact Assessment Reports & Resettlement Action Plans (ESIA & RAP) for Selected Local Economic Infrastructure in Buliisa and Hoima Districts conducted Environmental and Social Management and Monitoring Plan (ESMMP) for Batch 2 implemented One (1) Market constructed in Buliisa DLG One (1) Market constructed in Buliisa TC One(1) market constructed in Hoima DLG	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,970,000</b>	<b>0</b>	<b>5,531,473</b>
Gou Dev't:	0	0	0
Ext Fin:	1,970,000	0	5,531,473
A.I.A:	0	0	0
<b>Program : 02 49 Policy, Planning and Support Services</b>			
Development Project : 1331 Support to MLHUD			
<b>Output: 02 49 76 Purchase of Office and ICT Equipment, including Software</b>			
- 2 dual GNSS receivers for surveying and mapping of the international border procured. - 5 heavy duty laptops for border demarcation procured. - Survey and mapping capital works of the common border monitored and appraised. -240SQkms of satellite imagery for border demarcation acquired. -Generator for use in boarder demarcation procured -Other Assorted ICT items for retooling of the Ministry offices procured Assorted Furniture procured. Assorted Furniture procured. Assorted Machinery and Equipment procured Furniture and fixtures for MZOs procured ICT equipments for the MZOs Procured	- Survey and mapping capital works of the common border monitored and appraised.  - Assorted ICT items i.e 3 TASKalfa Photocopiers, 9 Desktop computers, 2 Printers procured for retooling the Ministry  - Procurement of Assorted Furniture ongoing - Procurement of Assorted Assorted Machinery and Equipment ongoing - 6 Office cabinets procured for retooling the Ministry Offices - Procurement of Furniture and fixtures for MZOs ongoing	- Furniture and equipment procured for the Ministry Headquarters - ICT equipment( Ragged laptops for border survey and works) procured - Machinery and equipment procured for retooling the Ministry - Ministry activities and interventions monitored and appraised. -Assorted Machinery and Equipment procured for MZOs. -ICT and software items procured for the Ministry Headquarters and MZO	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,847,620</b>	<b>407,825</b>	<b>1,439,620</b>
Gou Dev't:	1,847,620	407,825	1,439,620
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

I. Inadequate funding to implement the following activities:

a) Maintenance of Land Information System (LIS) and Ministry Zonal Offices (MZOs) (UGX. 6.7bn);

# Vote:012 Ministry of Lands, Housing & Urban Development

- b) Strengthening the Office of Chief Government Valuer (Staffing, Retooling and Capacity building) (UGX 7bn);
- c) Strengthening the Department of Land Registration (Retooling and Capacity building (UGX 1bn);
- d) Strengthening the Support to Ministry of Lands, Housing and Urban Development Project to provide necessary and requisite facilitation and retooling Ministry Zonal Offices and the Headquarters (UGX2bn)
- e) Survey and demarcation of Buliisa land (land surveying, land valuation and physical planning in preparation for production of Oil by 2020 (UGX 3bn)
- f) Compensation of restructured ranches (UGX 38.2 bn)
- g) Wage Shortfall (UGX 3.25bn)
- h) Shelter Afrique (Country subscription and arrears) (UGX 1.44bn)
- i) Support to Physical planning & Plans implementation- countrywide (UGX 5bn per FY)
- j) National wide sensitization and training of Physical planning committees ( UGX 300m)
- k) Strengthening the National Physical Planning Board (UGX 312m)
- l) Implementation of the National Urban Policy (UGX 1.5bn)
- m) Development of the National Solid Waste management implementation Plan ( UGX 400m)
- n) Formation of Municipal Development Forums (UGX. 500m)
- o) Creating awareness on land related matters (UGX 1bn)
- p) Implementation of the National Housing Policy (UGX 2 bn)
- 2. Inadequate staff structure coupled with the failure to attract certain caliber of staff 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 and support of the land management Institutions including Physical Planning Committees.
- 4. Inadequate training of Physical Planning committees and Land Boards.
- 5. Absence and or non-implementation of physical Development plans in Local Governments due to inadequate funding.
- 6. Increasing slums.
- 7. Growing Urban Sprawl
- 8. Inadequate staff structure in Local Governments to implement sector mandate
- 9. Inadequate low and medium cost houses leading to a huge housing deficit.
- 10. Inadequate institutional houses for public servants.
- 11. Limited public awareness on services offered by the Ministry.
- 12. Low compliance to physical development plans and physical planning framework leading to unplanned developments
- 13. Absence of a National Value Data bank
- 14. Absence of adequate serviced land for investment/development purposes.

## Plans to improve Vote Performance

- a) Ensure the appropriated funds are utilised on earmarked activities and funds spent on time.
- b) Enhance Monitoring and Evaluation of Sector interventions and Projects for improved service delivery.
- c) Advocate and solicit support from key stakeholders to actively participate in sector undertakings for improved ownership and sustainability.
- d) Retaining a given proportion of the revenue generated as the Ministry generates a lot of revenue
- e) Intensify support supervision, inspection and field visits to enforce adherence to standards and guidelines for better implementation of sector interventions
- f) Provide wage for implementation of the approved structure to allow the Ministry fill the vacant positions in the structure and deployment of staff at all service delivery points to ensure enhanced service delivery.
- g) Implement the National Urban Policy and a Strategic Urban Development Plan aligned with objectives of NDP II and the Spatial Framework 2040, to guide urban planning, development and management.
- h) Undertake training and capacity building of Land Administration institutions so as to improve on service delivery.
- i) Coordinate the development and implementation of physical development plans, which guide developments and human settlements.
- j) Undertake public sensitizations and awareness campaigns on sector related services
- k) Develop and implement land valuation information system (value data bank, geospatial information) which interfaces with Land information system. This shall improve reliability and efficiency

# Vote:012 Ministry of Lands, Housing & Urban Development

of land valuation.

l) Set up Geographical Information System (GIS) unit for Physical Planning at MLHUD and undertake GIS training to priority districts and urban Local Government.

m) Ensure land use practices comply with sound environmental and natural resources management.

n) Development of national valuation standards and guidelines to set and maintain standards of professional practice, education, ethics and discipline and the valuation professional which shall

result into improved quality, reliability and valuations performed.

o) Fast track systematic demarcation of land in the country.

p) strengthen the land fraud unit/ Litigation office

q) Develop and implement the Regional, District, Urban and Local Physical Development Plans (RPDP).

r) Provide an independent vote and funds for the National Physical Planning Board

s) Develop and fast track the needs for land tribunals.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0201 Land, Administration and Management (MLHUD)</b>	<b>0.00</b>	<b>0.65</b>
<i>Recurrent Budget Estimates</i>		
<b>05 Surveys and Mapping</b>	<b>0.00</b>	<b>0.65</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.37</i>
<i>GIZ</i>	<i>0.00</i>	<i>0.28</i>
<b>Programme 0202 Physical Planning and Urban Development</b>	<b>0.00</b>	<b>0.39</b>
<i>Recurrent Budget Estimates</i>		
<b>14 Urban Development</b>	<b>0.00</b>	<b>0.39</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.39</i>
<b>Programme 0203 Housing</b>	<b>0.00</b>	<b>0.15</b>
<i>Recurrent Budget Estimates</i>		
<b>10 Human Settlements</b>	<b>0.00</b>	<b>0.15</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.15</i>
<i>UN- Habitat</i>	<i>0.00</i>	<i>0.01</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.20</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	<p>Implement the Ministry HIV/AIDS Work Place Policy so as to:</p> <p>(i) Increase HIV/AIDS awareness among the members of staff and other key stakeholders in the sector;</p> <p>(ii) Network with other stakeholders to provide care, treatment, and social support to employees and their immediate families affected by HIV/AIDS;</p> <p>(iii) Sensitise the public on mainstreaming HIV/AIDS in housing development activities;</p> <p>(iv) Undertake research on the impact of HIV/AIDS on Housing; and,</p> <p>(v) Institutionalize specialized and subsidised service-provision packages for the vulnerable groups including the people affected and infected by HIV/AIDS.</p>
--------------------	--

# Vote:012 Ministry of Lands, Housing & Urban Development

<b>Issue of Concern :</b>	Non implementation of the HIV/AIDS Work Place Policy
<b>Planned Interventions :</b>	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) Collaborate with HIV/AIDS Service providers.
<b>Budget Allocation (Billion) :</b>	0.070
<b>Performance Indicators:</b>	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

**Issue Type:** **Gender**

<b>Objective :</b>	Mainstream Gender and Equity issues in the Ministry through; i) Developing a clear strategy and action plan for promoting gender and equity in the Ministry; ii) Ensure adequate budget for gender equality objectives, including sufficient resources for capacity building; iii) Undertake public awareness campaigns on PWDs, women and children affairs in urban areas; iv) Support the implementation of the National Gender Policy to address the gender inequity concerns in the Ministry; v) Protecting the Land Rights of Other Vulnerable Groups, including the Internally Displaced Persons; vi) Undertake periodic M&E to assess implementation of programmes to enhance women's land access and rights
<b>Issue of Concern :</b>	Limited mainstreaming of Gender ,Equity and Equality in the Ministry of Lands, Housing and Urban Development undertakings
<b>Planned Interventions :</b>	i) Mainstream Gender, Equity and Equality in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and land in 20 LGs. iii) Sensitize ALCs and DLBs on Gender equity and Land in 20 LGs.
<b>Budget Allocation (Billion) :</b>	1.389
<b>Performance Indicators:</b>	- No. of campaigns on PWDs, women and children affairs conducted. - No of vulnerable groups with registered land rights. - No of periodic M&E activities undertaken on women's land rights.

**Issue Type:** **Environment**

<b>Objective :</b>	Ensure Environment, Occupational Health and Safety in all Ministry interventions; (a) Promote Keep your Environment Clean Campaign; (b) Reduce the amount of waste generated and promote reuse/recycling at workplace; (c) Mainstream environmental concerns in all Ministry activities; (d) Have regular coordination meetings on protection of wetlands and fragile ecosystems; (e) Have regular Coordination meetings on Mitigation of the impacts of Climate Change; (f) Conduct workshops on occupational Health and safety (OHS); (g) Enforce Health and Safety Act in the Ministry/workplace;
<b>Issue of Concern :</b>	Limited awareness, knowledge and negative attitudes on environmental issues
<b>Planned Interventions :</b>	i) Promote awareness, knowledge and attitudes of workplace environment ii) Coordinate with other players for protection fragile ecosystems. iii) Promote mitigation and adaption to impacts of climate change. iv) Implement the Ministry's OHS policy
<b>Budget Allocation (Billion) :</b>	0.277

# Vote:012 Ministry of Lands, Housing & Urban Development

<b>Performance Indicators:</b>	i) No of Keep your Environment clean campaigns conducted ii) % reduction of waste generated and reused/recycled at workplace iii) Level of mainstreaming of environmental concerns done iv) No of workshops on OHS conducted
--------------------------------	---

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Permanent Secretary	U16	1	1
Assistant Commissioner	U1E	18	2
Assistant Commissioner	U1EU	1	0
Commissioner	U1SE	9	4
Undersecretary	U1SE	1	1
Princ. Economist (Monit.& Evaluation)	U2	2	2
Princ. Housing Officer	U2	2	2
Principal Accountant	U2	1	1
Principal Asst. Secretary	U2	1	0
Principal Human resource Officer	U2	2	1
Principal Information Scientist	U2	1	1
Principal Internal Auditor	U2	1	1
Principal Land Management Officer	U2	4	0
Principal Personal Secretary	U2	1	0
Principal Policy Analyst	U2	1	1
Principal Procurement Officer	U2	1	0
Principal ICT Officer	U2(S)	3	0
Principal Staff Geodisist	U2(S)	1	0
Principal Urban Officer	U2L	2	1
Principal Quantity Sur.	U2Sc	1	0
Sen Physical planner	U3	29	10
Sen. Personal Secretary	U3	5	0
Sen. Quality Assur. Officer	U3	2	2
Sen. Staff Cartographer/ Princ. Cart.	U3	1	1
Sen. Staff Litho/Princ. Litho.	U3	1	1
Sen.Staff Surv./ Princ.Surveyor	U3	1	1
Senior Accountant	U3	1	1
Senior Assistant Secretary/Pers. Asst	U3	5	5

# Vote:012 Ministry of Lands, Housing & Urban Development

Senior Government Valuer/Pric Asst V	U3	23	14
Senior Internal Auditor	U3	1	0
Senior Registrar of Titles	U3	24	17
Senior Sociologist	U3	1	0
Senior Sociologist	U3 LOWER	1	0
Senior ICT Officer	U3(S)	1	0
Senior Staff Geodisist/Principal Geodisist	U3(S)	1	0
Senior Staff Hydrographic Surveyor	U3(S)	1	0
Senior Housing Officer	U3L	2	0
Principal Physical Planner	U3U	6	3
Senior Architect	U3U	1	1
Senior Economist	U3U	2	1
Senior Engineer/Civil	U3U	1	1
Senior Policy Analyst	U3U	1	0
Senior Quantity Surveyor	U3U	1	1
Senior Statistician	U3U	2	0
Senior Urban Officer	U3U	2	1
Accountant	U4	2	2
Director	U4	3	0
Economist	U4	1	1
Geographer	U4	1	1
Government Valuer	U4	3	0
Housing Economist	U4	1	1
Human Resource Officer	U4	1	1
ICT Officer	U4	1	0
Internal Auditor	U4	1	1
Land Officer/ Inspector	U4	9	0
Records Officer	U4	4	0
Records Officer/SARO	U4	22	5
Registrar of Titles	U4	40	18
Senior Asistant Records Officer	U4	1	0
Senior Assistant Valuer	U4	3	0
Senior Land Officer/Inspector	U4	27	11
Sociologist	U4	3	2
Staff Cartographer	U4	21	11

# Vote:012 Ministry of Lands, Housing & Urban Development

Staff Cartographer/Sen.Cartogra.	U4	7	7
Staff Lithog/Sen. Lithograph.	U4	2	1
Staff Photogram./ Sen Ass Photogram	U4	3	3
Staff Surve./Sen. Surveyor	U4	23	13
Statistician	U4	2	2
Staff Geodisist/Senior Geodisist	U4(S)	1	0
Staff Hydrographic Surveyor	U4(S)	1	0
Housing Officer/Estates	U4L	2	1
Personal Secretary	U4L	14	7
Urban Devt officer	U4L	2	2
Engineer/Civil	U4U	1	1
Engineer/Electrical	U4U	1	1
Phy sical Planner	U4U	1	2
Physical Planner	U4U	8	1
Quantity Surveyor	U4U	1	1
Assistant ICT Officer	U5	1	0
Assistant Records Officer	U5	8	4
Assistant Valuer	U5	1	0
Assistant. Records Officer.	U5	21	6
Assistant.Photogrammetrist	U5	2	2
Cartographer	U5	33	25
Draughtsman	U5	1	1
Lithographer	U5	4	1
Photographer	U5	1	0
Senior Accounts Assistant.	U5	25	2
Surveyor	U5	8	5
Architectural Assistant	U5L	1	1
Stenographer Secretary	U5L	3	0
Office Supervisor	U6	1	1
Stenographer Secretary	U6	13	5
Pool Stenographer	U6L	1	0
Accounts Assistant.	U7	2	2
Receptionist	U7	22	4
Records Assistant	U7	1	1
Telephone Operator	U7L	2	0
Askari	U8	2	2



# Vote:012 Ministry of Lands, Housing & Urban Development

Driver	U8	1	0
Driver	U8U	39	21
Office Attendant	U8U	9	8
Office Typist	U8U	5	5
Office Attendants	U9	11	8

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	2	0	0	0	0
Accounts Assistant.	U7	2	2	0	0	0	0
Architectural Assistant	U5L	1	1	0	0	0	0
Askari	U8	2	2	0	0	0	0
Assistant Commissioner	U1EU	1	0	1	1	1,517,837	18,214,044
Assistant Commissioner	U1E	18	2	16	5	10,585,680	127,028,160
Assistant ICT Officer	U5	1	0	1	0	0	0
Assistant Records Officer	U5	8	4	4	0	0	0
Assistant Valuer	U5	1	0	1	0	0	0
Assistant. Records Officer.	U5	21	6	15	0	0	0
Assistant. Photogrammetrist	U5	2	2	0	0	0	0
Cartographer	U5	33	25	8	1	598,724	7,184,688
Commissioner	U1SE	9	4	5	2	3,250,788	39,009,456
Director	U4	3	0	3	2	4,841,168	58,094,016
Draughtsman	U5	1	1	0	0	0	0
Driver	U8U	39	21	18	0	0	0
Driver	U8	1	0	1	0	0	0
Economist	U4	1	1	0	0	0	0
Engineer/Civil	U4U	1	1	0	0	0	0
Engineer/Electrical	U4U	1	1	0	0	0	0
Geographer	U4	1	1	0	0	0	0
Government Valuer	U4	3	0	3	0	0	0
Housing Economist	U4	1	1	0	0	0	0
Housing Officer/Estates	U4L	2	1	1	0	0	0
Human Resource Officer	U4	1	1	0	0	0	0
ICT Officer	U4	1	0	1	0	0	0
Internal Auditor	U4	1	1	0	0	0	0
Land Officer/ Inspector	U4	9	0	9	0	0	0
Lithographer	U5	4	1	3	0	0	0
Office Attendant	U8U	9	8	1	0	0	0
Office Attendants	U9	11	8	3	2	394,334	4,732,008
Office Supervisor	U6	1	1	0	0	0	0
Office Typist	U8U	5	5	0	0	0	0
Permanent Secretary	U16	1	1	0	0	0	0

# Vote:012 Ministry of Lands, Housing & Urban Development

Personal Secretary	U4L	14	7	7	0	0	0
Photographer	U5	1	0	1	0	0	0
Physical Planner	U4U	1	2	-1	0	0	0
Physical Planner	U4U	8	1	7	0	0	0
Pool Stenographer	U6L	1	0	1	0	0	0
Princ. Economist (Monit.& Evaluation)	U2	2	2	0	0	0	0
Princ. Housing Officer	U2	2	2	0	0	0	0
Principal Accountant	U2	1	1	0	0	0	0
Principal Asst. Secretary	U2	1	0	1	0	0	0
Principal Human resource Officer	U2	2	1	1	0	0	0
Principal ICT Officer	U2(S)	3	0	3	0	0	0
Principal Information Scientist	U2	1	1	0	0	0	0
Principal Internal Auditor	U2	1	1	0	0	0	0
Principal Land Management Officer	U2	4	0	4	0	0	0
Principal Personal Secretary	U2	1	0	1	0	0	0
Principal Physical Planner	U3U	6	3	3	3	3,412,716	40,952,592
Principal Policy Analyst	U2	1	1	0	0	0	0
Principal Procurement Officer	U2	1	0	1	0	0	0
Principal Quantity Sur.	U2Sc	1	0	1	0	0	0
Principal Staff Geodisist	U2(S)	1	0	1	0	0	0
Principal Urban Officer	U2L	2	1	1	0	0	0
Quantity Surveyor	U4U	1	1	0	0	0	0
Receptionist	U7	22	4	18	0	0	0
Records Assistant	U7	1	1	0	0	0	0
Records Officer	U4	4	0	4	0	0	0
Records Officer/SARO	U4	22	5	17	0	0	0
Registrar of Titles	U4	40	18	22	8	5,658,928	67,907,136
Sen Physical planner	U3	29	10	19	0	0	0
Sen. Personal Secretary	U3	5	0	5	0	0	0
Sen. Quality Assur. Officer	U3	2	2	0	0	0	0
Sen. Staff Cartographer/ Princ. Cart.	U3	1	1	0	0	0	0
Sen. Staff Litho/Princ. Litho.	U3	1	1	0	0	0	0
Sen. Staff Surv./ Princ. Surveyor	U3	1	1	0	0	0	0
Senior Accountant	U3	1	1	0	0	0	0
Senior Accounts Assistant.	U5	25	2	23	0	0	0
Senior Architect	U3U	1	1	0	0	0	0
Senior Asistant Records Officer	U4	1	0	1	0	0	0
Senior Assistant Secretary/Pers. Asst	U3	5	5	0	0	0	0
Senior Assistant Valuer	U4	3	0	3	0	0	0
Senior Economist	U3U	2	1	1	0	0	0
Senior Engineer/Civil	U3U	1	1	0	0	0	0
Senior Government Valuer/Pric Asst V	U3	23	14	9	0	0	0
Senior Housing Officer	U3L	2	0	2	0	0	0

# Vote:012 Ministry of Lands, Housing & Urban Development

Senior ICT Officer	U3(S)	1	0	1	0	0	0
Senior Internal Auditor	U3	1	0	1	0	0	0
Senior Land Officer/Inspector	U4	27	11	16	0	0	0
Senior Policy Analyst	U3U	1	0	1	0	0	0
Senior Quantity Surveyor	U3U	1	1	0	0	0	0
Senior Registrar of Titles	U3	24	17	7	0	0	0
Senior Sociologist	U3 LOWER	1	0	1	0	0	0
Senior Sociologist	U3	1	0	1	0	0	0
Senior Staff Geodisist/Principal Geodisist	U3(S)	1	0	1	0	0	0
Senior Staff Hydrographic Surveyor	U3(S)	1	0	1	0	0	0
Senior Statistician	U3U	2	0	2	0	0	0
Senior Urban Officer	U3U	2	1	1	0	0	0
Sociologist	U4	3	2	1	0	0	0
Staff Cartographer	U4	21	11	10	0	0	0
Staff Cartographer/Sen.Cartogra.	U4	7	7	0	0	0	0
Staff Geodisist/Senior Geodisist	U4(S)	1	0	1	0	0	0
Staff Hydrographic Surveyor	U4(S)	1	0	1	0	0	0
Staff Lithog/Sen. Lithograph.	U4	2	1	1	0	0	0
Staff Photogram./ Sen Ass Photogram	U4	3	3	0	0	0	0
Staff Surve./Sen. Surveyor	U4	23	13	10	0	0	0
Statistician	U4	2	2	0	0	0	0
Stenographer Secretary	U6	13	5	8	0	0	0
Stenographer Secretary	U5L	3	0	3	0	0	0
Surveyor	U5	8	5	3	0	0	0
Telephone Operator	U7L	2	0	2	0	0	0
Undersecretary	U1SE	1	1	0	0	0	0
Urban Devt officer	U4L	2	2	0	0	0	0
<b>Total</b>		601	278	323	24	30,260,175	363,122,100

# 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

1. Achieve equitable access to relevant and quality education and training;
2. Ensure delivery of relevant and quality education and training;
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.

### III. Major Achievements in 2018/19

Primary Education: procured and distributed 400 hand hoes to 20 schools; 150 slashers to 15 schools; 100 pangas to 20 schools; 100 watering cans to 20 schools; 600 Kgs of eggplants to 50 schools; 1,500 tins of 50 gms of Indian kale sukumawiki to 30 schools; 1,500 Kgs of maize seeds to 50 schools; 615 packs of 50 grams of tomato seeds to 30 selected schools; and, 250 Kgs of sorghum seeds to 50 selected schools. Under GPE: completed the construction of facilities in 18 additional schools under the decentralized modality. Secondary Education: Support supervised and monitored 34 secondary schools. The procurement of 19,060 textbooks is at the evaluation stage. Facilitated the National Assessment of EAC Essay Writing Competitions for 258 students. Monitored schools for functionality of Boards of Governors in 18 schools. Higher Education: Paid scholarship grants for 100 Science education students at Kisubi Brothers University. Advanced loans to 3,192 continuing under graduate students and 270 continuing Diploma students. Loans were also advanced to new intake of 1,808 undergraduate students and 400 Diploma students respectively.

Under HEST: signed 13 contracts and completed the delivery of equipment under lots 1.04, 1.14 and 1.15. Delivery under the remaining 10 lots is ongoing. BTVET: Assessed, marked and graded 18, 232 candidates under the modular and full UVQF levels in 37 different occupations. Level I (4,387); Level II (4,437); Level III (29); Workers' PAS (325); and, Modular (9,054). The construction of a hostel at Arua

School of Comprehensive Nursing is now at roofing stage; UCC Aduku estimated at 80% level of completion. Commenced the construction of Prof. Dan Nabudeera Mem. Tech. Inst. Continued implementing construction works at Eriya Kategaya T.I, Nakapiripirit T.I, Mucwiny T.I, Kaabong T.I and Kauliza Kasadha T.I. Procured assorted tools and equipment for UCC Soroti and Kabale, Kasodi T.I, UTC Elgon and Kichwamba. Quality and Standards: Continued implementing construction works at Ibanda, Jinja, Bikungu, Kabwangasi and Erepi PTCs. Awarded contracts for the construction of facilities in Kaliro, Muni, Kabale and Mubende NTCs. Under DES: Inspected 702 secondary schools, 180 BTVET institutions and 60 PTCs. Physical Education and Sports: Constructed one basketball court in each of the 8 Sports Schools. Under NHATC, the construction of 3 km jogging track is estimated 62%; Artificial Turf Field at 50%; one hostel block at 90%; fencing works for the entire project land at 15%. Special Needs Education: Disbursed Subvention Grants to 100 Special Schools/Units. Guidance and Counseling: Disseminated

Guidance and Counseling information to 25 institutions. Conducted school based support supervision and follow up in 15 institutions. Policy, Planning and Support services: Paid pension for General Civil Service. Monitored 4 Education and Sports Sector projects. Under Retooling and Capacity Development: Paid outstanding arrears for vehicle purchases.

### IV. Medium Term Plans

In the medium term the Vote plans to;

- i. Promote skills development, practical skills, life skills and coping skills in teaching and learning.
- ii. Review the Government White Paper, 1992.

---

## Vote:013 Ministry of Education and Sports

---

- iii. Enhance Competence Based Training curriculum.
- iv. Establish Technical Vocational Education Training council.
- v. The sector plans to continue monitoring and support supervising the teaching of PE in primary, secondary schools and teacher training institutions; organize and facilitate national teams and sports clubs and identify and promote talent.
- vi. Develop and implement a strategy to address school feeding and nutrition for school-going children including population of the school feeding guidelines.
- vii. Develop and implement programs that increase the participation of girls, women and the disadvantaged persons such as PWDs, disadvantaged communities, persons with special learning needs, conflict hit areas, refugees and the disaster hit; in education and skills development programs.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	12.900	14.194	7.030	124.426	130.647	137.179	144.038	151.240
	Non Wage	149.256	187.938	88.891	210.368	241.923	290.308	348.369	418.043
<b>Devt.</b>	GoU	71.978	66.899	31.996	74.099	88.919	88.919	88.919	88.919
	Ext. Fin.	197.034	336.892	137.022	316.293	232.818	98.316	39.035	0.000
<b>GoU Total</b>		<b>234.134</b>	<b>269.031</b>	<b>127.917</b>	<b>408.893</b>	<b>461.489</b>	<b>516.406</b>	<b>581.326</b>	<b>658.202</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>431.168</b>	<b>605.923</b>	<b>264.939</b>	<b>725.185</b>	<b>694.307</b>	<b>614.722</b>	<b>620.361</b>	<b>658.202</b>
Arrears		9.515	3.455	0.067	0.012	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>440.683</b>	<b>609.378</b>	<b>265.006</b>	<b>725.197</b>	<b>694.307</b>	<b>614.722</b>	<b>620.361</b>	<b>658.202</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>440.683</b>	<b>609.378</b>	<b>265.006</b>	<b>725.197</b>	<b>694.307</b>	<b>614.722</b>	<b>620.361</b>	<b>658.202</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>431.168</b>	<b>605.923</b>	<b>264.939</b>	<b>725.185</b>	<b>694.307</b>	<b>614.722</b>	<b>620.361</b>	<b>658.202</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>91.058</b>	<b>70.542</b>	<b>0.000</b>	<b>161.600</b>	<b>224.567</b>	<b>43.034</b>	<b>267.601</b>
211 Wages and Salaries	22.226	5.943	0.000	28.168	132.606	3.072	135.678
212 Social Contributions	25.340	0.172	0.000	25.512	28.569	0.255	28.824
213 Other Employee Costs	2.416	0.258	0.000	2.674	6.856	0.176	7.032
221 General Expenses	24.200	32.481	0.000	56.681	27.791	18.637	46.428
222 Communications	0.477	0.100	0.000	0.577	1.109	0.246	1.355
223 Utility and Property Expenses	3.560	0.000	0.000	3.560	3.683	1.247	4.929
224 Supplies and Services	0.499	0.000	0.000	0.499	0.619	0.000	0.619
225 Professional Services	1.505	28.522	0.000	30.027	3.590	14.714	18.304
227 Travel and Transport	6.166	2.725	0.000	8.892	7.436	4.507	11.943
228 Maintenance	2.581	0.340	0.000	2.921	10.219	0.181	10.399
282 Miscellaneous Other Expenses	2.089	0.000	0.000	2.089	2.089	0.000	2.089
<b>Output Class : Outputs Funded</b>	<b>127.753</b>	<b>19.808</b>	<b>0.000</b>	<b>147.560</b>	<b>128.820</b>	<b>19.614</b>	<b>148.434</b>
262 To international organisations	1.102	0.000	0.000	1.102	1.293	0.000	1.293
263 To other general government units	120.656	0.000	0.000	120.656	121.141	0.000	121.141

# Vote:013 Ministry of Education and Sports

264 To Resident Non-government units	5.565	0.000	0.000	5.565	5.956	0.000	5.956
321 DOMESTIC	0.430	19.808	0.000	20.238	0.430	19.614	20.044
<b>Output Class : Capital Purchases</b>	<b>50.220</b>	<b>246.543</b>	<b>0.000</b>	<b>296.763</b>	<b>55.506</b>	<b>253.644</b>	<b>309.150</b>
281 Property expenses other than interest	2.770	4.541	0.000	7.311	3.246	1.505	4.751
312 FIXED ASSETS	47.451	242.002	0.000	289.452	52.260	252.139	304.399
<b>Output Class : Arrears</b>	<b>3.455</b>	<b>0.000</b>	<b>0.000</b>	<b>3.455</b>	<b>0.012</b>	<b>0.000</b>	<b>0.012</b>
321 DOMESTIC	3.455	0.000	0.000	3.455	0.012	0.000	0.012
<b>Grand Total :</b>	<b>272.486</b>	<b>336.892</b>	<b>0.000</b>	<b>609.378</b>	<b>408.905</b>	<b>316.293</b>	<b>725.197</b>
<b>Total excluding Arrears</b>	<b>269.031</b>	<b>336.892</b>	<b>0.000</b>	<b>605.923</b>	<b>408.893</b>	<b>316.293</b>	<b>725.185</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Pre-Primary and Primary Education</b>	<b>101.494</b>	<b>72.578</b>	<b>44.290</b>	<b>76.932</b>	<b>37.764</b>	<b>44.240</b>	<b>52.009</b>	<b>61.329</b>
02 Basic Education	13.086	21.011	7.770	24.592	32.599	39.075	46.844	56.164
1296 Uganda Teacher and School Effectiveness Project	77.952	48.579	35.944	49.352	0.000	0.000	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II	10.456	2.988	0.576	2.988	5.165	5.165	5.165	5.165
<b>02 Secondary Education</b>	<b>11.677</b>	<b>4.645</b>	<b>1.941</b>	<b>11.282</b>	<b>5.242</b>	<b>6.134</b>	<b>7.197</b>	<b>8.463</b>
03 Secondary Education	0.975	4.004	1.679	4.597	4.521	5.294	6.216	7.314
0897 Development of Secondary Education (0897)	10.290	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Private Schools Department	0.412	0.641	0.262	0.685	0.721	0.840	0.981	1.149
1540 Development of Secondary Education Phase II	0.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000
<b>04 Higher Education</b>	<b>126.949</b>	<b>138.647</b>	<b>112.168</b>	<b>81.483</b>	<b>82.446</b>	<b>97.691</b>	<b>98.688</b>	<b>114.992</b>
07 Higher Education	34.672	49.389	20.170	49.295	56.777	68.102	81.689	97.993
1241 Development of Uganda Petroleum Institute Kigumba	7.000	9.496	5.874	9.000	16.906	16.906	16.906	16.906
1273 Support to Higher Education, Science & Technology	75.647	61.280	83.791	4.398	0.000	0.000	0.000	0.000
1491 African Centers of Excellence II	9.630	18.483	2.334	18.790	8.763	12.683	0.093	0.093
<b>05 Skills Development</b>	<b>108.851</b>	<b>272.548</b>	<b>57.858</b>	<b>314.212</b>	<b>232.350</b>	<b>183.122</b>	<b>149.572</b>	<b>126.276</b>
05 BTJET	28.336	27.199	16.317	31.204	33.724	39.982	47.466	56.422
0942 Development of BTJET	19.141	10.625	3.814	16.175	11.625	15.063	15.063	15.063
10 NHSTC	15.626	16.269	8.322	16.280	18.710	22.452	26.942	32.331
11 Dept. Training Institutions	3.869	4.745	3.038	4.742	5.392	6.368	7.535	8.929

# Vote:013 Ministry of Education and Sports

1310 Albertine Region Sustainable Development Project	7.741	52.451	3.272	7.182	0.000	0.000	0.000	0.000
1338 Skills Development Project	7.172	77.054	2.761	78.316	43.540	0.000	0.000	0.000
1368 John Kale Institute of Science and Technology (JKIST)	0.602	1.816	0.161	1.320	7.804	7.816	7.816	7.816
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	5.400	12.884	7.799	13.240	0.000	0.000	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)	2.175	5.474	0.897	0.588	0.000	0.000	0.000	0.000
1432 OFID Funded Vocational Project Phase II	3.522	42.128	10.004	30.204	0.000	0.000	0.000	0.000
1433 IDB funded Technical and Vocational Education and Training Phase III	15.266	21.902	1.472	114.960	111.555	91.441	44.750	5.715
<b>06 Quality and Standards</b>	<b>18.679</b>	<b>35.199</b>	<b>16.138</b>	<b>38.153</b>	<b>101.567</b>	<b>25.548</b>	<b>28.144</b>	<b>31.214</b>
04 Teacher Education	9.754	10.149	5.440	10.960	11.230	12.780	14.606	16.761
09 Education Standards Agency	2.587	3.686	1.551	4.734	4.128	4.777	5.547	6.462
1340 Development of PTCs Phase II	5.285	7.151	4.587	5.984	7.930	7.991	7.991	7.991
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.484	5.827	2.930	0.119	0.000	0.000	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.569	8.385	1.629	16.356	78.279	0.000	0.000	0.000
<b>07 Physical Education and Sports</b>	<b>26.113</b>	<b>34.221</b>	<b>11.241</b>	<b>26.201</b>	<b>40.054</b>	<b>44.640</b>	<b>50.142</b>	<b>56.744</b>
12 Sports and PE	19.495	20.020	11.121	19.999	23.012	27.598	33.100	39.702
1369 Akii Bua Olympic Stadium	0.774	1.000	0.039	0.000	0.000	0.000	0.000	0.000
1370 National High Altitude Training Centre (NHATC)	5.844	13.201	0.081	6.201	17.042	17.042	17.042	17.042
<b>10 Special Needs Education</b>	<b>3.184</b>	<b>3.396</b>	<b>0.798</b>	<b>3.467</b>	<b>3.988</b>	<b>4.310</b>	<b>4.696</b>	<b>5.157</b>
06 Special Needs Education and Career Guidance	1.233	1.498	0.562	1.569	1.710	2.032	2.417	2.879
1308 Development and Improvement of Special Needs Education (SNE)	1.951	1.898	0.235	1.898	2.278	2.278	2.278	2.278
<b>11 Guidance and Counselling</b>	<b>0.730</b>	<b>0.938</b>	<b>0.209</b>	<b>1.076</b>	<b>1.066</b>	<b>1.260</b>	<b>1.490</b>	<b>1.766</b>
15 Guidance and Counselling	0.730	0.938	0.209	1.076	1.066	1.260	1.490	1.766
<b>49 Policy, Planning and Support Services</b>	<b>43.006</b>	<b>47.206</b>	<b>20.363</b>	<b>172.391</b>	<b>189.829</b>	<b>207.777</b>	<b>228.423</b>	<b>252.260</b>
01 Headquarter	36.309	40.195	17.281	158.872	173.113	190.011	209.403	231.743
08 Planning	3.582	3.882	1.742	3.752	4.393	5.161	6.077	7.170
13 Internal Audit	0.407	0.507	0.211	0.544	0.575	0.677	0.799	0.945
1435 Retooling and Capacity Development for Ministry of Education and Sports	2.110	1.842	0.818	7.319	10.850	10.850	10.850	10.850
16 Human Resource Management Department	0.599	0.781	0.312	1.903	0.898	1.078	1.294	1.552
<b>Total for the Vote</b>	<b>440.683</b>	<b>609.378</b>	<b>265.006</b>	<b>725.197</b>	<b>694.307</b>	<b>614.722</b>	<b>620.361</b>	<b>658.202</b>
<b>Total Excluding Arrears</b>	<b>431.168</b>	<b>605.923</b>	<b>264.939</b>	<b>725.185</b>	<b>694.307</b>	<b>614.722</b>	<b>620.361</b>	<b>658.202</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

--



# Vote:013 Ministry of Education and Sports

<b>Programme :</b>	01 Pre-Primary and Primary Education
<b>Programme Objective :</b>	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.
<b>Responsible Officer:</b>	Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department

**Programme Outcome:** Increased access to primary education

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Enrolment growth rate	0.14%	2017	3%	3%	3%

## SubProgramme: 1296 Uganda Teacher and School Effectiveness Project

### Output: 03 Monitoring and Supervision of Primary Schools

No. of Primary Schools monitored and support supervised	200
Number of Local Governments monitored and support supervised	27

### Output: 80 Classroom construction and rehabilitation (Primary)

No. of rehabilitated primary schools established	84
--	----

<b>Programme :</b>	02 Secondary Education
<b>Programme Objective :</b>	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.
<b>Responsible Officer:</b>	Sam Kuloba- Commissioner, Government Secondary Schools

**Programme Outcome:** Increased access to secondary education

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:013 Ministry of Education and Sports

• Enrolment Growth rate	1%	2017	1%	1.5%	2%
SubProgramme: 03 Secondary Education					
Output: 01 Policies, laws, guidelines plans and strategies					
No. of secondary teachers recruited			2,000	4,000	
Output: 03 Monitoring and Supervision of Secondary Schools					
No. of Local Governments monitored and support supervised			121	130	130
No. of government secondary schools monitored and support supervised			384	400	400
SubProgramme: 14 Private Schools Department					
Output: 05 Monitoring USE Placements in Private Schools					
No. of Private Schools and Institutions monitored and support supervised			490	490	490
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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:013 Ministry of Education and Sports

N / A					
<b>SubProgramme: 07 Higher Education</b>					
<i>Output: 52 Support to Research Institutions in Public Universities</i>					
No. of Students on exchange Programmes			320	330	350
<b>SubProgramme: 1273 Support to Higher Education, Science &amp; Technology</b>					
<i>Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds</i>					
No. of staff sponsored to pursue further studies			125		
<b>Programme :</b> 05 Skills Development <b>Programme Objective :</b> To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market. <b>Responsible Officer:</b> Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.					
<b>Programme Outcome:</b> Access to Business Technical and Vocational Education Training					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:013 Ministry of Education and Sports

• Enrolment Growth Rate	0.25%	2017	2%	2%	2%
<b>SubProgramme: 0942 Development of BTVET</b>					
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>					
No. of classrooms constructed			6	8	8
No. of workshops constructed			4	7	7
No. of dormitories constructed			4	5	5
<b>Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)</b>					
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions			4	5	5
<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>					
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>					
No. of Instructors trained			50		
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>					
No. of classrooms constructed			3	3	1
No. of workshops constructed			10	10	5
No. of dormitories constructed			2	2	1
<b>SubProgramme: 1338 Skills Development Project</b>					
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>					
No. of Instructors trained			300		
<b>SubProgramme: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>					
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>					
No. of classrooms constructed			12	12	
<b>SubProgramme: 1432 OFID Funded Vocational Project Phase II</b>					
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>					
No. of Instructors trained			100	100	
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>					
No. of classrooms constructed			9		
No. of workshops constructed			9		
No. of dormitories constructed			9		
<b>Programme :</b> 06 Quality and Standards					
<b>Programme Objective :</b> To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.					
<b>Responsible Officer:</b> Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards					
<b>Programme Outcome:</b> Improved curriculum coverage of teachers and tutors					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					

# Vote:013 Ministry of Education and Sports

1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 09 Education Standards Agency</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			200	200	250
<b>SubProgramme: 1340 Development of PTCs Phase II</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			300		
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>					
No. of facilities rehabilitated			10		
No. of facilities constructed			6		
<b>SubProgramme: 1457 Improvement of Muni and Kaliro National Teachers Colleges</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			24	24	
<b>SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			40	50	60
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>					
No. of classrooms rehabilitated			13		
No. of science laboratory blocks rehabilitated			6		
No. of libraries rehabilitated			2		
No. of facilities rehabilitated			8		
No. of facilities constructed			9		
<b>Programme :</b> 07 Physical Education and Sports					
<b>Programme Objective :</b> To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.					
<b>Responsible Officer:</b> Omara Apiita Commissioner, Physical Education and Sports					
<b>Programme Outcome:</b> Increase participation in Physical Education and Sports and excelling athletes.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

# Vote:013 Ministry of Education and Sports

	Baseline	Base year	Target	Projection	Projection
• Percentage of Education institutions/districts participating in the 10 national championships and number of excelling international athletes.	35%	2017	40%	50%	55%
<b>SubProgramme: 12 Sports and PE</b>					
<b>Output: 04 Sports Management and Capacity Development</b>					
No. of sports equipment distributed to education institutions			100		
<b>Output: 51 Membership to International Sports Associations</b>					
No. of International Competitions participated in			3		
<b>Programme :</b> 10 Special Needs Education <b>Programme Objective :</b> 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. <b>Responsible Officer:</b> Onen Negris Ag. Commissioner Special Needs Education					
<b>Programme Outcome:</b> Improved completion rate of learners with special Needs					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Completion rate of SNE Learners	1%	2017	1%	1.5%	2%
<b>SubProgramme: 06 Special Needs Education and Career Guidance</b>					
<b>Output: 51 Special Needs Education Services</b>					
No. of Schools provided with subvention			120	120	120
<b>Programme :</b> 11 Guidance and Counselling <b>Programme Objective :</b> 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. <b>Responsible Officer:</b> Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling					
<b>Programme Outcome:</b> Learners with informed decisions of their career paths.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:013 Ministry of Education and Sports

• Improved choice making for learners		Weak	2017	Moderate	Strong	Strong
SubProgramme: 15 Guidance and Counselling						
Output: 02 Advocacy,Sensitisation and Information Dissemination						
No. of Learners placed				711,000	722,173	733,521
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:	Aggrey David Kibenge					
	Under Secretary, Finance and Administration					
Programme Outcome:	An efficient, effective and accountable Ministry of Education and Sports					
Sector Outcomes contributed to by the Programme Outcome						
1. Improved resource utilization and accountability						
Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection

# Vote:013 Ministry of Education and Sports

• Absorption rate of resources	99.2	2017	99.5%	100%	100%
<b>SubProgramme: 01 Headquarter</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
Strategic Plan in place			Yes	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place			Yes	Yes	Yes
Sector Annual Review Report in place			Yes	Yes	Yes
No. of SWG and TWG minutes			60	60	60
<b>Output: 03 Ministerial and Top Management Services</b>					
Procurement Plan in place			Yes	Yes	Yes
Final Accounts in place			Yes	Yes	Yes
Functional ICT systems			Yes	Yes	Yes
<b>SubProgramme: 08 Planning</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
Strategic Plan in place			Yes	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place			Yes	Yes	Yes
Sector Annual Review Report in place			Yes	Yes	Yes
No. of SWG and TWG minutes			60	60	60
<b>SubProgramme: 13 Internal Audit</b>					
<b>Output: 52 Membership to Accounting Institutions (ACCA)</b>					
No. of Internal Audit reports			4	4	4
<b>SubProgramme: 16 Human Resource Management Department</b>					
<b>Output: 19 Human Resource Management Services</b>					
Level of absenteeism			14%	12%	11%

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 013 Ministry of Education and Sports		
Program : 07 01 Pre-Primary and Primary Education		
Development Project : 1296 Uganda Teacher and School Effectiveness Project		
Output: 07 01 80 Classroom construction and rehabilitation (Primary)		



# Vote:013 Ministry of Education and Sports

<p>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.</p> <p>Reports for 3 site supervision meetings per school held.</p> <p>Environmental risks monitoring reports for 83 construction sites produced. Facilitation of clerks of works.</p>		<p>Completed the construction of facilities in additional 54 schools under decentralized modality.</p> <p>Supervision reports were published and submitted online on the Taarifa platform in Q1 and Q2. The construction monitoring matrix is updated monthly for the 1st six months.</p> <p>Environmental risk monitoring report for 82 schools produced and circulated in Q1 and Q2.</p> <p>Paid salaries of 82 Clerks of Works in Q2 and 83 Clerks of Works in Q1. Updated the quarterly safeguard compliance monitoring matrix in Q1 and Q2.</p>		<p>Contractors in 84 schools paid based on expiry of defects liability period</p> <p>Works and defects in 138 beneficiary primary schools monitored and reports shared.</p>	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>29,764,572</b>	<b>25,532,824</b>	<b>48,224,933</b>		
Gou Dev't:	189,000	80,429	189,000		
Ext Fin:	29,575,572	25,452,395	48,035,932		
A.I.A:	0	0	0		
Development Project : 1339 Emergency Construction of Primary Schools Phase II					
<b>Output: 07 01 72 Government Buildings and Administrative Infrastructure</b>					
<p>Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School - Oyam</p> <p>Re-roofing a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Muhindi P/S - Kasese; and Construction of two 2-Classroom Blocks at Kibibi C/U Primary School - Butambala</p> <p>Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S - Lyantonde</p> <p>Construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Buyobo P/S - Sironko</p> <p>Construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Don Bosco P/S - Mityana, Kagongi P/S - Ntungamo, Matyama P/S - Namutumba, Bubuusa P/S - Namutumba and Bulubandi P/S - Iganga</p> <p>Rehabilitation of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School - Lugazi</p>		<p>Disbursed funds to Lelapala Primary School - Oyam for the completion of a 5-Classroom Block and Renovation of a 4-Classroom Block</p> <p>Nil</p> <p>The rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S - Lyantonde is at procurement stage</p> <p>Disbursed funds to Buyobo P/S - Sironko for the construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals in Q1</p> <p>The construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Bulubandi P/S - Iganga at the procurement stage.</p> <p>Disbursed funds to t. Don Bosco P/S - Mityana for the construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals.</p> <p>Funds were disbursed for the construction of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School - Lugazi Municipality</p>		<p>21 schools constructed and rehabilitated in 17 Local Governments.</p>	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>2,161,052</b>	<b>575,125</b>	<b>2,161,052</b>		
Gou Dev't:	2,161,052	575,125	2,161,052		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		
<b>Output: 07 01 77 Purchase of Specialised Machinery and Equipment</b>					
<p>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.</p>		<p>Commenced the installation of Lightning Arrestors in selected Primary Schools in the Districts of : Bushenyi (10); Lyantonde (26); Sembabule (26); Lwengo (26); Bukomansimbi (26); and, Mubende (26)</p>		<p>Procurement and installation of lightening arrestors in 28 schools in the following Local Governments Kiryandongo, Namutumba, Bukomansimbi, Lwengo, Lyantonde, Bushenyi, Sembabule and Mubende.</p>	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>		
Gou Dev't:	800,000	0	800,000		

# Vote:013 Ministry of Education and Sports

Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 02 Secondary Education</b>			
Development Project : 1540 Development of Secondary Education Phase II			
<b>Output: 07 02 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
			<p>Construction of APL I civil works at Kabulasoke SS in Gomba (2 classrooms; 2-5 stance) Completed.</p> <p>Construction of civil works at Iganga High School (a multi functional academic block) completed</p> <p>500 pieces of furniture procured for St. Mary's College, Rushoroza</p> <p>APL I civil works at Karungu Seed SS – Buhweju (4 classrooms; 2 unit laboratory; administration block; 3 blocks of toilets and furniture); A storeyed building; 1 library and 6-5 toilet stances at Arua Public SS completed.</p> <p>APL I civil works at Opit SS in Omoro (10 new classrooms, 2-5 stance latrine, 1 laboratory, 1 administration); 30 new classrooms, 5-5 stance latrine; 1 library at Nkoma SS in Mbale completed.</p> <p>Civil works under Development of Secondary monitored by Department.</p> <p>Construction of an administration block at Chemanga Seed in Kapchorwa; Oleba Seed SS in Maracha; Muramba Seed SS in Kisoro; Bumadu Seed SS in Bundibugyo; Rwenkoma Seed in Kiruhura; Bukedi Seed SS in Tororo; Masha Seed SS in Isingiro completed</p> <p>Construction of APL I civil works at Kasule Seed SS in Kyegegwa (4 classrooms, 2-5 stance latrine and 1 laboratory); 4 classrooms, 2-5 stance latrines; 1 laboratory at Rwebisengo SS in Ntoroko completed.</p> <p>Construction of APL I civil works at Kinyogoga Seed SS - Nakaseke (4 classrooms, 2-5 stance; 1 laboratory); 1 laboratory at Naminyagwe Muslim SS in Bugiri completed.</p> <p>Inspection of civil works conducted by Engineering Assistants.</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>5,990,000</b>
Gou Dev't:	0	0	5,990,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 04 Higher Education</b>			
Development Project : 1241 Development of Uganda Petroleum Institute Kigumba			
<b>Output: 07 04 80 Construction and Rehabilitation of facilities</b>			
Construction of one classroom block, two dormitory blocks and a computer laboratory at Uganda Petroleum Institute Kigumba	<p>The procurement process for the construction of the female Dormitory block and one classroom block was completed. The signing of the contract awaits the availability of funds.</p> <p>Advanced 42% payment for the Construction of a Male Dormitory block.</p>		<p>Completion of a boys and girls hostels at Uganda Petroleum Institute Kigumba.</p> <p>Commence construction of the Library and Information Center.</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,500,000</b>	<b>1,978,000</b>	<b>7,000,000</b>
Gou Dev't:	3,500,000	1,978,000	7,000,000

# Vote:013 Ministry of Education and Sports

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1273 Support to Higher Education, Science & Technology			
<b>Output: 07 04 78 Purchase of Office and Residential Furniture and Fittings</b>			
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.	Contracts for provision of furniture in 7 BIs were signed. Suppliers are now delivering samples for approval before mass production	Defects liability monitored at the 8 BIs Furniture installed at Lira Hospital	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>7,000,000</b>	<b>0</b>	<b>637,414</b>
Gou Dev't:	0	0	637,414
Ext Fin:	7,000,000	0	0
A.I.A:	0	0	0
<b>Program : 07 05 Skills Development</b>			
Development Project : 0942 Development of BTVEV			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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.	Procured assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba Procured equipment for Mbale C.P	Assorted tools and equipment procured SN. Assorted tools and equipment purchased for Rukore Community Polytechnic. Workshop machinery and equipment purchased for 38 Community Polytechnics.	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>718,000</b>	<b>383,712</b>	<b>6,500,000</b>
Gou Dev't:	718,000	383,712	6,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Completion of a storied classroom and administration Block at Bukooli Technical School. Completion of Bamunaniika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi Draft policy of education environment in place. Ongoing contract for Engineer Kauliza Kasadha T.I paid; Construction of Kaabong T.I, Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I continued. Construction works for Prof. Dan Nabudeere Memorial Technical Institute commenced. Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college Site meetings held. On going construction works monitored.	The construction of a storied classroom and administration Block at Bukooli Technical School is now at wall partition of floor one. Works at UCC Aduku are estimated at 80% level of completion. Painting works and construction of septic tank continuing. Second floor suspended slab, columns and staircases have been cast. The construction works at Kiruhura where at sub-structural level for: Mechanical workshop, Library, Kitchen, Two 5 stance latrine blocks and Two 2 stance latrine blocks. Nil Commenced the construction of Prof. Dan Nabudeere Memorial Technical Institute. Continued implementing construction works at Eriya Kategaya T.I; Nakapiripirit T.I; Mucwiny T.I; Kaabong T.I; and, Kauliza Kasadha T.I Paid outstanding certificates for rehabilitation works at Gulu School of Clinical Officers and a classroom block at Tororo cooperative college. Monitored all ongoing construction works at Arua SCN; Kabale SCN; Hoima SNM; Bukooli; and Butabika SPN.	Construction at UTC Bushenyi, Tororo Cooperative College, and Bukooli Technical School, Jinja Ophthalmic, Soroti Comprehensive Nursing. Continue of the implementation of presidential pledges (Administration block, staff houses and latrines constructed at Eriya Kategaya, Kauliza Kasadha, Prof. Dan Nabudeere, Maumbe Mukhwana Memorial Institute, Mbigiti TI, Mucwiny TI, Ollo CP and Rubirizi T	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>8,230,000</b>	<b>2,390,121</b>	<b>7,103,652</b>
Gou Dev't:	8,230,000	2,390,121	7,103,652
Ext Fin:	0	0	0

# Vote:013 Ministry of Education and Sports

A.I.A:	0	0	0
<b>Output: 07 05 82 Construction and rehabilitation of accommodation facilities (BTVET)</b>			
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 Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students.	The construction of a hostel at Arua School of Comprehensive Nursing continued is now at roofing stage.  Continued implementing the construction of a dormitory at Lake Katwe Technical Institute. Nil	Construction at Kiruhura TI, Epel TI, Bamunanika TI, Mulago SN, Arua SN, Katakwi TI.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,562,480</b>	<b>1,025,996</b>	<b>2,471,128</b>
Gou Dev't:	1,562,480	1,025,996	2,471,128
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1338 Skills Development Project			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted workshop machinery and equipment as prescribed by twinning institutions procured.	Nil	Assorted workshop machinery and equipment as prescribed by twinning institutions procured and installed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,825,000</b>	<b>0</b>	<b>12,825,000</b>
Gou Dev't:	0	0	0
Ext Fin:	12,825,000	0	12,825,000
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
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.	Nil Nil	Construction works in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi Vocational Training Institutions) carried out. Reports on supervision of construction works submitted.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>38,784,108</b>	<b>0</b>	<b>33,321,615</b>
Gou Dev't:	0	0	0
Ext Fin:	38,784,108	0	33,321,615
A.I.A:	0	0	0
Development Project : 1368 John Kale Institute of Science and Technology (JKIST)			
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
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. Quality of work – monthly supervision reports submitted by consultant.	Nil Nil	Tourism and Hospitality Management faculty block constructed to 25% completion level. Project site fenced.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,878</b>	<b>23,189</b>	<b>985,878</b>
Gou Dev't:	1,000,878	23,189	985,878
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote:013 Ministry of Education and Sports

Procurement, Installation and training of priority tools and equipment usage at the partner Vocational Training Institutions.	Assessment of equipment for the 5 partner VTIs was finalised and a list of priority equipment is in place.	Staff trained on the usage and maintenance of training equipment Training equipment supplied and installed in the 5 VTIs.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,173,900</b>	<b>0</b>
Gou Dev't:	0	0
Ext Fin:	1,173,900	0
A.I.A:	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>		
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.	Continued 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).	Construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima) completed. On going civil works monitored
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,785,542</b>	<b>78,014</b>
Gou Dev't:	100,000	55,000
Ext Fin:	4,685,542	23,014
A.I.A:	0	0
Development Project : 1432 OFID Funded Vocational Project Phase II		
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>		
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.	The construction and rehabilitation works of 9 technical institutions (i.e.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) awaits procurement of a consultant in Q2. Developed BoQs to facilitate procurement of contractors to build facilities at the technical institutes in Q1 Conducted field visits at Ahmed Seguya, Bukedea, Adjumani, Lyantonde and Bukomero in Q1 and Bukedea, Adjumani, Lyantonde and Bukomero for quantification premeasurement.	Construction works at the 9 technical institutions monitored and supervised. Monitoring and supervision reports produced Expansion and Rehabilitation of Nine Technical Institutes. Namely: Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogoi, Lwengo. Consultancy services procured for civil works. Phase II expansion works for 9 Technical Institutes of Nawanyago, Kamuli, Lwengo, Nakasongola, Ogoi, Lokopio Hills, Kilak and Namutumba completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>36,547,771</b>	<b>5,523,122</b>
Gou Dev't:	4,067,500	1,534,495
Ext Fin:	32,480,271	3,988,627
A.I.A:	0	0
Development Project : 1433 IDB funded Technical and Vocational Education and Training Phase III		
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>		
Expansion & Rehabilitation of Kitovu , Rutunku, Kabale, Birembo, Nalwire, Nkoko, Minakulu, Moyo and Moroto Technical Institutes.	Nil	Construction of a skills centre, Kitovu TI in Masaka, Rutunku TI in Sembabule, Nalwire TI in Busia, Nkoko TI in Mayuge, Kabale TI in Kabale, Birembo TI in Kibaale, Minakulu TI in Oyam, Moyo TI in Moyo and Moroto TI in Karamoja started
<b>Total Output Cost(Ushs Thousand)</b>	<b>21,902,409</b>	<b>1,471,873</b>
Gou Dev't:	0	0
Ext Fin:	21,902,409	1,471,873

# Vote:013 Ministry of Education and Sports

A.I.A:	0	0	0
<b>Program : 07 06 Quality and Standards</b>			
Development Project : 1340 Development of PTCs Phase II			
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>			
Construction of an administration block at Jinja, Bikungu and Kitgum PTCs. Construction of a 2 classroom block at Kabwangasi PTC Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites. The construction of a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitgum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs; and Fencing of Kitgum and Erepi PTCs continued.	Completed procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs. Monitored all the 7 sites (i.e. Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi). Works are at foundation level for civil works at Ibanda, Jinja, Bikungu and Erepi PTCs. Additionally, the materials for walling at Ibanda PTC have also been brought to the site. Extracting the foundation for the classroom at Kabwangasi PTC while the dormitory is at ring beam level.	Construction of additional facilities commenced at Kisoro, Kabale Bukinda, Bushenyi, Bishop Stuart and Kiyooro PTCs. Remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli. Rolled over works at 7 sites completed (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu).	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,877,000</b>	<b>4,459,939</b>	<b>5,872,000</b>
Gou Dev't:	5,877,000	4,459,939	5,872,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>			
Rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels and administration block) in Kabale and Mubende NTCs.	Awarded contracts for the rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels for boys and girls and administration block) in Kabale and Mubende NTCs. Paid for infrastructure designs and awarded contracts for construction works.	Construction of a resource centre, ECD nursery, walkways, external works (swells) and renovation of administration block, kitchen/dinning, laboratory block, lecture hall at Kabale National Teachers College started Construction of the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports facilities at Mubende NTC started Monitoring and supervision of project works carried out.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,144,767</b>	<b>1,610,058</b>	<b>14,118,799</b>
Gou Dev't:	45,743	23,558	48,143
Ext Fin:	6,099,025	1,586,501	14,070,656
A.I.A:	0	0	0
<b>Program : 07 07 Physical Education and Sports</b>			
Development Project : 1370 National High Altitude Training Centre (NHATC)			
<b>Output: 07 07 72 Government Buildings and Administrative Infrastructure</b>			
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.	Construction of 3km Jogging Track is estimated at 62%; Artificial Turf Field at 50%; 1 Hostel Block at 90%; fencing works for the entire project land were on-going at 15%; works on the External Kitchen at 78%; and for the 6 lanes Running Track levelling and compacting of surface still ongoing. Conducted one monitoring visit to the project site. Held 4 site meetings at project site	24 site meetings including site inspection and quarterly steering committee meetings held Completion of some facilities and continuation of other construction works under phase 1 of NHATC On- going Construction works monitored, supervised and appraised and reports submitted.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,109,755</b>	<b>71,999</b>	<b>6,109,755</b>
Gou Dev't:	13,109,755	71,999	6,109,755

# Vote:013 Ministry of Education and Sports

Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 10 Special Needs Education</b>			
Development Project : 1308 Development and Improvement of Special Needs Education (SNE)			
<b>Output: 07 10 72 Government Buildings and Administrative Infrastructure</b>			
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.	Facilitated site handover at Mbale school for the deaf. Nil	2 dormitories with metallic double-decker beds at Wakiso school for the Deaf constructed 2 vocational workshops at Wakiso school for the Deaf constructed construction works at Mbale and Wakiso Schools for the Deaf monitored and supervised	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,036,690</b>	<b>11,130</b>	<b>825,690</b>
Gou Dev't:	1,036,690	11,130	825,690
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 49 Policy, Planning and Support Services</b>			
Development Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports			
<b>Output: 07 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Two station wagons procured.	Paid outstanding arrears for vehicle purchases. Paid outstanding taxes on motor vehicles procured in Q4 of FY 2017/18.	4 station wagons for Political Leadership, one minibus (14-18 seater) and 1 vehicle for operations of IMU procured. Procurement of a 65 seater bus for Ibanda University (Presidential Pledge)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>300,000</b>	<b>3,050,000</b>
Gou Dev't:	500,000	300,000	3,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 49 76 Purchase of Office and ICT Equipment, including Software</b>			
7 Computers and 1 heavy duty photocopier procured for timely service delivery	Procured 7 computers and 1 heavy duty photocopier.	110 computers, 2 heavy duty printers and 2 heavy duty photocopiers procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>37,000</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	37,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Some of the challenges faced by the Vote are as follows;

- (i) Inadequate resources for enhancement of staff salaries, leading to great attrition rates and also to raise staff levels at Public Universities to at least 50% for academic staff.
- (ii) Increased number of learners due to population growth which compromises quality in terms of facilities available and reduced unit costs of grants disbursed to schools/institutions.
- (iii) Inadequate stakeholder/community awareness of Education services/systems like skilling Uganda programmes, guidance and counseling services, Teacher Management Information System and their roles and responsibilities, of stakeholders' roles of feeding

# Vote:013 Ministry of Education and Sports

children etc.

(iv) Delays in the procurement process that negatively impact implementation of planned activities.

(v) Weakness in payroll management.

(vi) Low levels of inspection recommendations especially at school level due to inadequate number of Inspectors and transport for Inspectors to access schools

(v) Considering education expenditure as consumptive yet the outcomes of Education can mainly be realized through expenditure on soft components like monitoring and supervision.

## Plans to improve Vote Performance

The Vote plans to;

i. Continue to empower universities to offer e-learning and distance to alleviate massification.

ii. Continue implementation of civil works to rehabilitate and expand infrastructure in schools and institutions

iii. Review and develop Curriculum and modules in relation to the world of work.

iv. Carry out advance procurement.

v. Enhance collaborations with Local Governments that manage the payroll.

vi. Prioritize recruitment of teachers in key subject areas and target badly under staffed schools

vii. Enhance prioritization in the allocation of resources

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To promote access to HIV and AIDS prevention services among learners, educators and managers in the Education and Sports Sector
<b>Issue of Concern :</b>	Increased number of Young people affected and infected with HIV and AIDS in the school setting.
<b>Planned Interventions :</b>	Disseminate guidelines for prevention and management of HIV/AIDS and teenage pregnancy in schools.
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	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.
<b>Objective :</b>	To strengthen HIV/AIDS programme coordination and collaboration mechanism within the Education and Sports under the multi-sectoral framework
<b>Issue of Concern :</b>	Inadequate coordination and management of HIV and AIDS in the Education Sector
<b>Planned Interventions :</b>	Conduct quarterly review meeting with the key implementing partners. Conduct quarterly review meeting with the MoES Health/HIV TWG
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Number of review meetings conducted

Issue Type: Gender

<b>Objective :</b>	To promote sanitation and menstrual health initiatives in schools
<b>Issue of Concern :</b>	Poor menstrual health management in schools



# Vote:013 Ministry of Education and Sports

<b>Planned Interventions :</b>	Finalization of guidelines for senior women and male teachers. Orientation of senior women and male teachers on their roles and responsibilities Training of trainers in schools at local government level to support menstrual health management
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Number of teachers trained on menstrual health management Number of senior women and senior male teachers oriented on their roles and responsibilities
<b>Objective :</b>	To provide technical assistance to support coordination and consistency of approaches to mainstream gender in the sector
<b>Issue of Concern :</b>	Poor adherence to the implementation of the Public Finance and Management act
<b>Planned Interventions :</b>	Build the capacity of teachers on gender responsive pedagogy. Mid Term Review of the National strategy for Girls Education
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of teachers trained on gender responsive pedagogy Reviewed National Strategy for Girls Education

**Issue Type:** **Enviroment**

<b>Objective :</b>	To develop a National Education Policy on environment in schools
<b>Issue of Concern :</b>	There is no existing policy on Environment in Education sector
<b>Planned Interventions :</b>	To Mainstream Environment in Education sector
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Environmental policy developed and approved

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner - Higher Education	U1E	1	0
Asst. Comm - Education Standards	U1E	4	3
Assistant Commissioner, Technical Education	U1E LWR	2	0
Assistant Commissioner, USE Schools	U1E LWR	1	0
COMM.GUIDANCE AND COUNSELING	U1SE	1	0
COMMISSIONER PRE PRIMARY AND PRI EDUC STANDARDS	U1SE	1	0
Commissioner - Basic Education	U1SE	1	0
D/PRINC.	U1SE	1	0
Director	U1SE	1	0
Principal Education Officer	U2	9	3

# Vote:013 Ministry of Education and Sports

Programme Officer	U2 SC	4	3
Principal Lecturer	U2 UP	5	1
Principal Accountant	U2L	1	0
Principal Education Off	U2L	3	2
Principal Inspector/ Sec Educ Stands	U2L	4	0
Principal Personal Secretary	U2L	1	0
Principal Policy Analyst	U2L	1	0
Principal Records Officer	U2L	1	0
Princpal Education officer	U2L	9	3
Senior Education Officer	U3	6	3
Senior Finance Officer	U3	2	0
Senior Inspector	U3	48	37
Education Officer Monitoring & Training	U3 LWR	2	1
Senior Education Officer Monitoring & Training	U3 LWR	2	1
Senior Lecturer	U3 SC	22	0
Senior Education Officer	U3L	6	5
Senior Personal Secretary	U3L	3	1
Senior Transport Officer	U3L	1	0
Artist/Producer	U4	1	0
Communications Officer	U4	1	0
Education Officer	U4	17	8
Lecturer	U4	39	37
Qualifications Officer	U4 LWR	3	2
Finance Officer	U4 UP	2	1
Education Officer	U4L	3	2
Internal Auditor	U4L	6	5
Systems Administrator	U4L	1	0
Information Scientist	U4SC	1	0
Senior Office Supervisor	U5L	1	0
Senior Stores Asst.	U5L	1	0
Senior Telephone Operator	U5L	1	0
Assistant Producer	U6	1	0
Stenographer Secretary	U6	6	0
Pool Stenographer	U6 UP	1	0
Telephone Operator	U6L	1	0

# Vote:013 Ministry of Education and Sports

Driver	U8	10	1
Office Attendant	U8	6	0
Office Attendant	U8 UP	1	0
Senior Accounts Asst.	U8L	6	4
WAITER	U8L	9	8

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Artist/Producer	U4	1	0	1	0	0	0
Assistant Commissioner - Higher Education	U1E	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner, Technical Education	U1E LWR	2	0	2	1	1,624,934	19,499,208
Assistant Commissioner, USE Schools	U1E LWR	1	0	1	1	1,624,934	19,499,208
Assistant Producer	U6	1	0	1	0	0	0
Asst. Comm - Education Standards	U1E	4	3	1	0	0	0
COMM.GUIDANCE AND COUNSELING	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner - Basic Education	U1SE	1	0	1	1	1,859,451	22,313,412
COMMISSIONER PRE PRIMARY AND PRI EDUC STANDARDS	U1SE	1	0	1	1	1,859,451	22,313,412
Communications Officer	U4	1	0	1	0	0	0
D/PRINC.	U1SE	1	0	1	1	1,859,451	22,313,412
Director	U1SE	1	0	1	0	0	0
Driver	U8	10	1	9	0	0	0
Education Officer	U4L	3	2	1	0	0	0
Education Officer	U4	17	8	9	0	0	0
Education Officer Monitoring & Training	U3 LWR	2	1	1	0	0	0
Finance Officer	U4 UP	2	1	1	0	0	0
Information Scientist	U4SC	1	0	1	0	0	0
Internal Auditor	U4L	6	5	1	0	0	0
Lecturer	U4	39	37	2	0	0	0
Office Attendant	U8 UP	1	0	1	0	0	0
Office Attendant	U8	6	0	6	0	0	0
Pool Stenographer	U6 UP	1	0	1	0	0	0
Principal Accountant	U2L	1	0	1	0	0	0
Principal Education Off	U2L	3	2	1	0	0	0
Principal Education Officer	U2	9	3	6	2	2,471,704	29,660,448
Principal Inspector/ Sec Educ Stands	U2L	4	0	4	1	1,201,688	14,420,256
Principal Lecturer	U2 UP	5	1	4	0	0	0
Principal Personal Secretary	U2L	1	0	1	0	0	0

# Vote:013 Ministry of Education and Sports

Principal Policy Analyst	U2L	1	0	1	1	1,201,688	14,420,256
Principal Records Officer	U2L	1	0	1	0	0	0
Principal Education officer	U2L	9	3	6	2	2,403,376	28,840,512
Programme Officer	U2 SC	4	3	1	0	0	0
Qualifications Officer	U4 LWR	3	2	1	0	0	0
Senior Accounts Asst.	U8L	6	4	2	0	0	0
Senior Education Officer	U3L	6	5	1	0	0	0
Senior Education Officer	U3	6	3	3	0	0	0
Senior Education Officer Monitoring & Training	U3 LWR	2	1	1	0	0	0
Senior Finance Officer	U3	2	0	2	0	0	0
Senior Inspector	U3	48	37	11	5	4,513,060	54,156,720
Senior Lecturer	U3 SC	22	0	22	0	0	0
Senior Office Supervisor	U5L	1	0	1	0	0	0
Senior Personal Secretary	U3L	3	1	2	0	0	0
Senior Stores Asst.	U5L	1	0	1	0	0	0
Senior Telephone Operator	U5L	1	0	1	0	0	0
Senior Transport Officer	U3L	1	0	1	0	0	0
Stenographer Secretary	U6	6	0	6	0	0	0
Systems Administrator	U4L	1	0	1	0	0	0
Telephone Operator	U6L	1	0	1	0	0	0
WAITER	U8L	9	8	1	0	0	0
<b>Total</b>		261	131	130	18	#Error	#Error

# 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 2018/19

- 450 bed Specialised Women and Neonatal Hospital was commissioned and is now operational
- Area Team support supervision undertaken across the country, twice in each district with support from donors
- Health Sector Joint review mission was held in October 2018 where the Health Sector Performance Report and Mid-term Review of the Health Sector Development Plan were undertaken. The aide memoir was developed to guide the sector was a way forward.
- Result based Financing was introduced in the 28 Phase I RBF districts where 341 Health Facilities qualified to benefit from RBF. Prequalification of facilities in 61 districts is currently on-going under phase II.
- Uganda National Health Research Organisation developed and operationalised the Clinical Research Information System (CRIMS) to automate management of clinical trials.
- Vaccines procured and distributed under GAVI including: 2,642,000 doses of DTO Hip-HeB, 1,404,400 doses of PCV and 2,656,500 doses of Rota Virus
- Hepatitis B vaccination is being undertaken in 69 districts in Acholi, Lango and Bugisu Region

### IV. Medium Term Plans

1. To recruit and deploy medical specialists to Regional Referrals and implement the specialist retention strategy. This requires funding of Shs. 2.5 billion annually.
2. To operationalise the National Health Insurance Scheme.
3. Strengthen the capacity of Regional Referral Hospitals through centrally procuring, installing and maintaining specialized equipments including MRI, X-ray, Ultra sound etc.
4. Upgrading HC IIs to HC IIIs, HC IIIs to HC IVs, and HC IVs to General Hospitals in Sub counties, Constituencies and Districts, respectively, where they do not exist.
5. Prioritizing Health Promotion, Prevention and early intervention with focus on scaling up interventions to address the high burden of HIV/TB, malaria, nutritional challenges, environmental sanitation and hygiene, immunization, Hepatitis B and Non Communicable Diseases.
6. Improve tracking of off -budget funding to the sector to ensure rationalization and alignment of funding with sector priorities.

# Vote:014 Ministry of Health

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	6.077	11.419	4.135	33.869	35.562	37.340	39.207	41.168
	Non Wage	51.246	64.673	21.537	57.896	66.580	79.897	95.876	115.051
<b>Devt.</b>	GoU	31.774	51.749	29.742	46.022	55.226	55.226	55.226	55.226
	Ext. Fin.	209.518	1,003.055	433.017	1,059.367	149.691	99.326	8.980	4.580
<b>GoU Total</b>		<b>89.097</b>	<b>127.841</b>	<b>55.414</b>	<b>137.787</b>	<b>157.369</b>	<b>172.463</b>	<b>190.309</b>	<b>211.445</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>298.615</b>	<b>1,130.896</b>	<b>488.431</b>	<b>1,197.153</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>
Arrears		1.310	0.197	0.020	0.162	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>299.925</b>	<b>1,131.093</b>	<b>488.451</b>	<b>1,197.315</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>299.925</b>	<b>1,131.093</b>	<b>488.451</b>	<b>1,197.315</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>298.615</b>	<b>1,130.896</b>	<b>488.431</b>	<b>1,197.153</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>62.014</b>	<b>836.475</b>	<b>0.000</b>	<b>898.490</b>	<b>63.675</b>	<b>821.120</b>	<b>884.795</b>
211 Wages and Salaries	15.939	14.197	0.000	30.137	15.855	11.768	27.622
212 Social Contributions	7.853	1.170	0.000	9.024	8.698	0.958	9.656
213 Other Employee Costs	2.656	0.000	0.000	2.656	2.570	0.000	2.570
221 General Expenses	4.716	48.314	0.000	53.029	4.728	17.887	22.615
222 Communications	0.196	1.429	0.000	1.626	0.261	0.118	0.379
223 Utility and Property Expenses	0.814	0.931	0.000	1.745	1.305	0.000	1.305
224 Supplies and Services	19.493	638.920	0.000	658.413	17.211	553.578	570.790
225 Professional Services	0.535	18.192	0.000	18.727	0.807	11.127	11.934
227 Travel and Transport	6.492	106.719	0.000	113.211	9.138	222.353	231.491
228 Maintenance	3.020	0.700	0.000	3.721	2.895	0.023	2.918
273 Employer social benefits	0.000	0.574	0.000	0.574	0.007	0.000	0.007
282 Miscellaneous Other Expenses	0.300	5.328	0.000	5.628	0.200	3.308	3.508
<b>Output Class : Outputs Funded</b>	<b>40.422</b>	<b>21.685</b>	<b>0.000</b>	<b>62.107</b>	<b>54.975</b>	<b>48.670</b>	<b>103.645</b>
262 To international organisations	1.960	0.000	0.000	1.960	1.960	0.000	1.960

# Vote:014 Ministry of Health

263 To other general government units	29.962	21.685	0.000	51.647	52.015	48.670	100.685
264 To Resident Non-government units	1.000	0.000	0.000	1.000	1.000	0.000	1.000
291 Tax Refunds	7.500	0.000	0.000	7.500	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>25.404</b>	<b>144.895</b>	<b>0.000</b>	<b>170.299</b>	<b>19.137</b>	<b>189.576</b>	<b>208.713</b>
281 Property expenses other than interest	0.000	0.204	0.000	0.204	0.000	0.956	0.956
312 FIXED ASSETS	25.404	144.691	0.000	170.096	19.137	188.620	207.757
<b>Output Class : Arrears</b>	<b>0.197</b>	<b>0.000</b>	<b>0.000</b>	<b>0.197</b>	<b>0.162</b>	<b>0.000</b>	<b>0.162</b>
321 DOMESTIC	0.197	0.000	0.000	0.197	0.162	0.000	0.162
<b>Grand Total :</b>	<b>128.038</b>	<b>1,003.055</b>	<b>0.000</b>	<b>1,131.093</b>	<b>137.948</b>	<b>1,059.367</b>	<b>1,197.315</b>
<b>Total excluding Arrears</b>	<b>127.841</b>	<b>1,003.055</b>	<b>0.000</b>	<b>1,130.896</b>	<b>137.787</b>	<b>1,059.367</b>	<b>1,197.153</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Health Governance and Regulation</b>	<b>0.570</b>	<b>0.744</b>	<b>0.264</b>	<b>0.696</b>	<b>2.199</b>	<b>2.489</b>	<b>2.838</b>	<b>3.817</b>
03 Quality Assurance	0.570	0.744	0.264	0.696	2.199	2.489	2.838	3.817
<b>02 Health infrastructure and equipment</b>	<b>42.029</b>	<b>179.163</b>	<b>24.645</b>	<b>251.544</b>	<b>159.346</b>	<b>50.795</b>	<b>34.346</b>	<b>42.640</b>
1027 Institutional Support to MoH	8.732	8.710	2.105	12.042	7.838	7.128	9.128	14.128
1185 Italian Support to HSSP and PRDP	2.890	5.730	0.021	0.000	0.000	0.000	0.000	0.000
1187 Support to Mulago Hospital Rehabilitation	1.694	2.570	2.145	1.360	0.000	0.000	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals	3.877	12.903	0.017	23.126	10.000	0.500	12.000	15.000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.377	10.830	8.441	5.100	0.000	0.000	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	1.179	50.952	3.154	75.157	4.000	12.000	0.000	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.050	0.050	0.010	0.050	5.000	0.000	4.000	0.000
1394 Regional Hospital for Paediatric Surgery	9.628	1.000	0.498	1.085	0.000	4.000	4.218	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	12.603	83.419	8.254	119.961	100.000	15.718	2.000	5.580
1519 Strengthening Capacity of Regional Referral Hospitals	0.000	3.000	0.000	3.000	12.508	0.000	0.000	6.933
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.000	0.000	0.000	10.663	20.000	11.449	3.000	1.000
<b>03 Health Research</b>	<b>1.061</b>	<b>1.492</b>	<b>0.394</b>	<b>0.788</b>	<b>1.935</b>	<b>1.438</b>	<b>1.506</b>	<b>15.000</b>
04 Research Institutions	0.821	1.252	0.274	0.548	1.124	1.198	1.266	14.915
05 JCRC	0.240	0.240	0.120	0.240	0.811	0.240	0.240	0.085

# Vote:014 Ministry of Health

<b>04 Clinical and public health</b>	<b>44.329</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
06 Community Health	1.678	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Clinical Services	5.888	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 National Disease Control	4.536	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Shared National Services	25.897	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Nursing Services	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1413 East Africa Public Health Laboratory Network Project Phase II	3.721	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1441 Uganda Sanitation Fund Project II	2.408	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>05 Pharmaceutical and other Supplies</b>	<b>192.726</b>	<b>843.495</b>	<b>427.974</b>	<b>830.376</b>	<b>30.132</b>	<b>83.318</b>	<b>17.577</b>	<b>20.281</b>
0220 Global Fund for AIDS, TB and Malaria	186.745	755.658	414.807	760.303	7.394	60.958	4.000	4.450
1436 GAVI Vaccines and Health Sector Development Plan Support	5.981	87.477	13.089	69.712	22.378	22.000	10.780	12.630
18 Pharmaceuticals & Natural Medicine	0.000	0.360	0.078	0.360	0.360	0.360	2.798	3.200
<b>06 Public Health Services</b>	<b>0.000</b>	<b>31.593</b>	<b>9.474</b>	<b>33.701</b>	<b>25.743</b>	<b>30.743</b>	<b>25.024</b>	<b>20.160</b>
06 Community Health	0.000	2.080	0.865	1.843	1.846	1.380	2.080	2.716
08 Communicable Diseases Prevention & Control	0.000	5.665	2.004	4.972	2.752	4.084	3.987	4.057
13 Health Education, Promotion & Communication	0.000	1.154	0.400	0.344	1.502	1.154	1.154	4.154
14 Reproductive and Child Health	0.000	0.593	0.201	0.563	0.593	0.593	0.593	2.593
1413 East Africa Public Health Laboratory Network project Phase II	0.000	16.784	4.421	19.453	7.000	15.000	10.000	0.000
1441 Uganda Sanitation Fund Project II	0.000	5.317	1.583	4.375	8.800	5.800	5.081	0.085
21 Environmental Health	0.000	0.000	0.000	0.854	0.700	0.380	0.640	0.802
22 Non-Communicable Diseases	0.000	0.000	0.000	0.188	0.700	0.780	0.330	4.120
23 National Health Laboratory & Diagnostic Services	0.000	0.000	0.000	0.513	1.300	0.723	0.570	0.950
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0.000	0.000	0.000	0.596	0.550	0.850	0.590	0.683
<b>08 Clinical Health Services</b>	<b>0.000</b>	<b>45.728</b>	<b>14.880</b>	<b>60.816</b>	<b>37.103</b>	<b>35.378</b>	<b>33.308</b>	<b>30.824</b>
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0.000	38.010	12.345	53.292	29.193	27.218	25.348	22.764
11 Nursing & Midwifery Services	0.000	0.637	0.212	0.631	0.669	0.880	0.610	1.160
15 Clinical Services	0.000	2.363	0.880	2.222	2.371	2.380	2.350	2.500
16 Emergency Medical Services	0.000	0.958	0.275	0.941	1.040	1.000	1.000	1.150
17 Health Infrastructure	0.000	3.760	1.167	3.729	3.830	3.900	4.000	3.250
<b>49 Policy, Planning and Support Services</b>	<b>19.211</b>	<b>28.878</b>	<b>10.820</b>	<b>19.394</b>	<b>50.603</b>	<b>67.628</b>	<b>84.689</b>	<b>83.302</b>
01 Headquarters	15.948	14.393	5.145	15.327	11.900	16.800	22.000	32.000
02 Health Sector Strategy and Policy	1.754	2.434	0.948	2.185	2.400	3.500	4.400	11.843
10 Internal Audit Department	0.261	0.362	0.140	0.433	0.407	1.500	1.800	1.000



# Vote:014 Ministry of Health

12 Human Resource Management Department	0.839	1.285	0.374	1.250	34.203	43.797	56.489	38.459
1500 Institutional Capacity Building in the Health Sector-Phase II	0.409	10.405	4.215	0.000	0.000	0.000	0.000	0.000
19 Health Sector Partners & Multi-Sectoral Coordination	0.000	0.000	0.000	0.200	1.693	2.031	0.000	0.000
<b>Total for the Vote</b>	<b>299.925</b>	<b>1,131.093</b>	<b>488.451</b>	<b>1,197.315</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>
<b>Total Excluding Arrears</b>	<b>298.615</b>	<b>1,130.896</b>	<b>488.431</b>	<b>1,197.153</b>	<b>307.060</b>	<b>271.789</b>	<b>199.289</b>	<b>216.025</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 01 Health Governance and Regulation					
<b>Programme Objective :</b> To Improve quality of health care and patient safety					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Conduct regular health sector performance review, monitoring and evaluation.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved level of sector collaboration and partnership</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	10%	2018	30%	35%	40%
<b>SubProgramme: 03 Quality Assurance</b>					
<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
<b>Programme :</b> 02 Health infrastructure and equipment					
<b>Programme Objective :</b> To improve the quality and accessibility of health infrastructure and equipment					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Development and management of health sector infrastructure and equipment.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	50	2016	75%	85%	90%

# Vote:014 Ministry of Health

• Proportion of subcounties with functional HC IIIIs;	55%	2018	81%	88%	95%
• Proportion of functional imaging and radiography equipment in hospitals;	80%	2018	85%	90%	95%
<b>SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			15		
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
Percentage of equipment procured and installed			100%		
Number of Hospitals equipped			2		
<i>Output: 80 Hospital Construction/rehabilitation</i>					
Percentage of completion of construction/rehabilitation			100%		
Number of support and monitoring visits conducted			15		
<b>SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			12	12	12
<b>SubProgramme: 1394 Regional Hospital for Paediatric Surgery</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			4	4	4
<b>SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals</b>					
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
Percentage of equipment procured and installed			30%	60%	70%
Number of Hospitals equipped			15	15	15
<b>SubProgramme: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>					
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>					
Number of support and monitoring visits conducted			4	4	4
<i>Output: 80 Hospital Construction/rehabilitation</i>					
Percentage of completion of construction/rehabilitation			10%	60%	100%
<b>Programme :</b> 03 Health Research					
<b>Programme Objective :</b> To improve research for enhanced innovations , inventions and applications					
<b>Responsible Officer:</b> Permanent Secretary, Ministry of Health					
<b>Programme Outcome:</b> Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
			<b>Performance Targets</b>		

# Vote:014 Ministry of Health

Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of research informed policy and guidelines	80%	2018	100%	100%	100%
N/A					
<b>Programme :</b> 05 Pharmaceutical and other Supplies <b>Programme Objective :</b> To improve the quality and accessible medicines, equipment and other health supplies <b>Responsible Officer:</b> Permanent Secretary, Ministry of health <b>Programme Outcome:</b> Development of policy and guidelines for Medicines , equipment and other health supplies <b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	2018	85%	90%	95%
<b>SubProgramme: 0220 Global Fund for AIDS, TB and Malaria</b>					
<b>Output: 01 Preventive and curative Medical Supplies (including immunisation)</b>					
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.			95%	95%	95%
Number of people tested and counseled for HIV and who received results			100		
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
Number of districts with integrated and updated micro plans			122	122	122
<b>SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support</b>					
<b>Output: 02 Strengthening Capacity of Health Facility Managers</b>					
Number of Health facilities supported to conduct outreaches			2,982	29,820	2,982
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
Number of districts with integrated and updated micro plans			128	128	128
<b>Programme :</b> 06 Public Health Services <b>Programme Objective :</b> To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda. <b>Responsible Officer:</b> Permanent Secretary Ministry of Health <b>Programme Outcome:</b> Quality and accessible public health services <b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:014 Ministry of Health

• DPT3 Coverage	95%	2018	97%	98%	98%
• Couple Years of protection	4500000	2018	4,700,000	4,800,000	4,900,000
• Proportion of epidemics/disease outbreaks contained	100%	2018	100%	100%	100%

N/A

**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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Institutional/Facility based Infant Mortality rate	52	2018	44	42	40
• Institutional/Facility based perinatal mortality rate	18	2016	16	15	14
• Institutional/Facility based Maternity Mortality rate	102	2018	90	80	70

## SubProgramme: 16 Emergency Medical Services

### Output: 04 National Ambulance Services

Proportion of calls and inter-facility referrals received and responded to	100%	100%	100%
No. of Policies and guidelines developed and disseminated	1	1	1
No. of emergency care providers trained	288	388	492

**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.

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Improved level of sector collaboration and partnership

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	2018	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	2018	100%	100%	100%

# Vote:014 Ministry of Health

• Timeliness and completeness of monthly HMIS reporting	100%	2018	100%	100%	100%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 02 Ministry Support Services</b>					
Percentage execution of the procurement plan			100%	100%	100%
Proportion of projects audited			100%	100%	100%
<b>Output: 03 Ministerial and Top Management Services</b>					
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%
<b>SubProgramme: 02 Health Sector Strategy and Policy</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
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 project performance reports compiled			4	4	4
Number of quarterly supervision visits			4	4	4
<b>SubProgramme: 10 Internal Audit Department</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
Comprehensive annual sector workplan and budget submitted			1	1	1
Quarterly budget performance reports produced			4	4	4
Number of quarterly comprehensive internal audit report produced			4	4	4
Quarterly Local Government Release advises issued			4	4	4
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 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 014 Ministry of Health</b>		
<b>Program : 08 02 Health infrastructure and equipment</b>		
Development Project : 1027 Institutional Support to MoH		
<b>Output: 08 02 72 Government Buildings and Administrative Infrastructure</b>		

# Vote:014 Ministry of Health

Renovation of two blocks at MoH Headquarter and vector control building undertaken	Continue with renovation works at MoH Headquarters and Vector Control building	MoH Headquarter Building Exterior walls renovated and elevator maintained	
Repairs and maintenance of elevator at MOH undertaken			
<b>Total Output Cost(Us\$ Thousand)</b>	<b>853,000</b>	<b>7,430</b>	<b>877,000</b>
Gou Dev't:	853,000	7,430	877,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured		5 vehicles procured for Planning, Finance & Administration Dept. to support Proc. Unit, Internal Audit, F&A Unit and Health Infrastructure Department procured	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>720,000</b>	<b>0</b>	<b>964,000</b>
Gou Dev't:	720,000	0	964,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1187 Support to Mulago Hospital Rehabilitation			
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 99%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects. For Kiruddu Hospital the overall Progress of work is at 99%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the snags and defects.Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 94%. Outstanding VAT arrears on Mulago civil works paid. Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered, installed and verified by NACAME. Procurement of the main medical equipment and furniture for Mulago hospital are complete. All the equipment delivered and installations on-going. View Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospital	Medical equipment for Mulago National referral hospital installed and hospital commissioned.	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>2,306,000</b>	<b>1,960,000</b>	<b>1,360,000</b>
Gou Dev't:	2,306,000	1,960,000	1,360,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1243 Rehabilitation and Construction of General Hospitals			
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			

# Vote:014 Ministry of Health

Rehabilitation works at Kawolo Hospital completed; Including construction of the maternity ward, OPD, Antenatal block, Theatre block with general and obstetric theatre, mortuary Scope of works and Designs for Busolwe Hospital Finalised		Refurbishment of Kawolo General Hospital percentage completion at 86%, 24% of equipment supplied Scope for Busolwe Hospital Construction Not approved by Bi-National Committee of the Project		Completion of rehabilitation works on Busolwe and Kawolo Hospitals	
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,852,574</b>	<b>0</b>	<b>0</b>	<b>23,025,885</b>	
Gou Dev't:	0	0	0	0	
Ext Fin:	12,852,574	0	0	23,025,885	
A.I.A:	0	0	0	0	
Development Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital					
<b>Output: 08 02 76 Purchase of Office and ICT Equipment, including Software</b>					
				Integrated HMIS developed and made operational at the Specialised Women and Neonatal Hospital	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	
Gou Dev't:	0	0	0	5,000,000	
Ext Fin:	0	0	0	0	
A.I.A:	0	0	0	0	
Development Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals					
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others. Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.		Tender documents completed. In addition, Tender documents were approved by the MoH Contracts Committee and No Objections from the Funds received. Tender advertised and bid documents to be received during the next Quarter.		Medical equipment and hospital furniture supplied, installed and commissioned	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>25,327,072</b>	
Gou Dev't:	0	0	0	1,160,580	
Ext Fin:	5,000,000	0	0	24,166,492	
A.I.A:	0	0	0	0	
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>					
Construction works for Kayunga and Yumbe undertaken upto the level of 75%. Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.		Construction progressed to 36.64% at Kayunga and 23.0% at Yumbe General Hospitals.		100% rehabilitation works for Kayunga and Yumbe General completed and handed over.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>43,326,108</b>	<b>2,885,252</b>	<b>0</b>	<b>47,137,820</b>	
Gou Dev't:	6,630,000	2,885,252	0	5,444,420	
Ext Fin:	36,696,108	0	0	41,693,400	
A.I.A:	0	0	0	0	
Development Project : 1394 Regional Hospital for Paediatric Surgery					
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>					

# Vote:014 Ministry of Health

90% of construction works completed including: Pre-construction approvals, Excavation and concrete works, Rammed earth and the steel structure, Internal and External finishes, Mechanical, Electrical and Plumbing, Medical Equipment and Furniture		Excavation and Concrete Works as well as rammed Earth Wall and Steel Structure completed at 100%. Canopy and Photovoltaic panels installation now at 60%. Design Completion Landscape Design now at 90%. 40% Completion of Mechanical, Electrical and Plumbing Systems installation; 40% Completion of Hospital Finishing, Procurement of all Biomedical Equipment and Furniture now at 10%.		Construction of the Regional Hospital for Paediatric Surgery completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>980,000</b>	<b>490,000</b>	<b>1,000,000</b>	
Gou Dev't:	980,000	490,000	1,000,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project				
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
				Three vehicles purchased for support supervision of RBF
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	
Gou Dev't:	0	0	0	
Ext Fin:	0	0	570,000	
A.I.A:	0	0	0	
<b>Output: 08 02 76 Purchase of Office and ICT Equipment, including Software</b>				
Birth and Death Registration (BDR) equipment and associated materials procured including server, computers, Birth Death Adoption order Information System. Warehousing IT system in NMS upgraded to harmonise procurement, warehousing, distribution & Health facilities requests		Up grade of ware house IT systems to be undertaken in next half of the FY awaiting conclusion of procurement process		Computers and servers procured to support Birth and Death registration for NIRA offices in 112 districts Connectivity between NIRA offices and NIRA Headquarter established
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,656,696</b>	<b>136,591</b>	<b>12,239,580</b>	
Gou Dev't:	0	0	0	
Ext Fin:	5,656,696	136,591	12,239,580	
A.I.A:	0	0	0	
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>				
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrument trolley among others, procured & distributed.		Servers and computers to be distributed to NIRA offices countrywide. Procurement of Birth Death Adoption Order Registration Solution undertaken. Procure and distribute critical RMNCAH equipment to selected facilities.		RMNCAH equipment procured and distributed including beds, obstetric & neonatal equipment, surgical instruments
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,972,524</b>	<b>226,447</b>	<b>10,000,000</b>	
Gou Dev't:	0	0	0	
Ext Fin:	7,972,524	226,447	10,000,000	



# Vote:014 Ministry of Health

A.I.A:	0	0	0
<b>Output: 08 02 81 Health centre construction and rehabilitation</b>			
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	Selected health facilities to be renovated was completed. Selection of supervising consultants ongoing.	Construction of 82 maternity units undertaken at selected Health Facilities in the Districts of Alebtong, Buhweju, Kyotera, Lira, Maracha, Luuka, Zombo, Yumbe, Rakai, Namayingo, Hoima, Isingiro among others	
<b>Total Output Cost(Ushs Thousand)</b>	<b>33,260,868</b>	<b>704,813</b>	<b>19,221,962</b>
Gou Dev't:	0	0	0
Ext Fin:	33,260,868	704,813	19,221,962
A.I.A:	0	0	0
Development Project : 1519 Strengthening Capacity of Regional Referral Hospitals			
<b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised equipment for all Regional Referral Hospitals procured.	Specialised equipment procured for Regional Referral including ultrasound, x-ray, operating tables		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
Gou Dev't:	3,000,000	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
<b>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		8 motor vehicles procured for each of the 8 Districts in the Karamoja region 8 motor cycles procured for each of the 8 districts in the Karamoja region	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,480,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,480,000
A.I.A:	0	0	0
<b>Output: 08 02 80 Hospital Construction/rehabilitation</b>			
		20% completion of construction works undertaken at selected Health facilities in Karamoja region including facility upgrades, rehabilitation and construction of New facilities	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,885,205</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	7,885,205
A.I.A:	0	0	0
<b>Program : 08 05 Pharmaceutical and other Supplies</b>			
Development Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
<b>Output: 08 05 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:014 Ministry of Health

1 UNEPI office designed and constructed; 30 District Vaccine Stores in 30 districts constructed 1 UNEPI office designed and constructed; 30 DVS in 30 districts constructed		Pending a joint inspection by MoH, HID, Consultants, Contractors & FMA.	30 storage facilities for vaccines constructed in the districts of Buikwe, Ntoroko, Nakaseke, Buliisa, Lyantondde, Lwengo, among others Central level workshop for repair and maintenance equipped and furnished;
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,015,379</b>	<b>560,157</b>	<b>12,714,246</b>
Gou Dev't:	0	0	0
Ext Fin:	12,015,379	560,157	12,714,246
A.I.A:	0	0	0
<b>Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
57 vehicles procured; medium-size motorized boats procured;2 refrigerated trucks procured			657 motorcycles, 57 vehicles, two refrigerated trucks and 4 medium-size motorized boats procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,483,155</b>	<b>0</b>	<b>12,105,166</b>
Gou Dev't:	0	0	0
Ext Fin:	6,483,155	0	12,105,166
A.I.A:	0	0	0
<b>Output: 08 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Spare parts for cold chain equipment procured.		Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q2.	1 standby generator, 10 generators, 2 cold rooms, 122 fire extinguishers, 5000 PQS compliant vaccine carriers & 1155 PQS compliant cold boxes, 2500 CCEOP equipment & assorted spare parts procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>197,567</b>	<b>0</b>	<b>13,362,610</b>
Gou Dev't:	0	0	0
Ext Fin:	197,567	0	13,362,610
A.I.A:	0	0	0
<b>Program : 08 06 Public Health Services</b>			
Development Project : 1413 East Africa Public Health Laboratory Network project Phase II			
<b>Output: 08 06 72 Government Buildings and Administrative Infrastructure</b>			
50% completion of Laboratories construction works completed at Mbale, Mbarara, Arua construction works completed to 60% Lacor Hospital lab &, MDR TB centre at Moroto hospitals completed		-Mbale and Mbarara construction out of the foundation stage -Arua site handed over to contractor -Lacor - contract signed -Moroto MDR center-ESIA report submitted to NEMA for approval	100% laboratory construction works for Mbale,Mbarara,Lacor and Arua Hospitals completed. MDR TB center at Moroto hospitals completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,524,496</b>	<b>2,697,606</b>	<b>8,873,722</b>
Gou Dev't:	0	0	0
Ext Fin:	9,524,496	2,697,606	8,873,722
A.I.A:	0	0	0
<b>Output: 08 06 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 Ambulances for isolation centres at Mulago and Entebbe Hospitals procured		Payment processed	6 Vehicles procured to support sample transportation to the Central Public Health Laboratory (CPHL)
<b>Total Output Cost(Ushs Thousand)</b>	<b>640,730</b>	<b>0</b>	<b>1,102,863</b>

# Vote:014 Ministry of Health

Gou Dev't:	0	0	0
Ext Fin:	640,730	0	1,102,863
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Huge disease burden owing to mainly Pneumonia, Malaria, Diarrhea, Sepsis and Anemia in newborns and children coupled with inadequate funds to control the diseases
2. Inadequate staffing at all levels; a number of critical posts are not filled and current staffing norms not commensurate with the services provided and workload.
3. Inadequate funds to maintain medical equipment nationwide.
4. Management of various disease outbreaks and public health emergencies is not equitably funded for example current influx of refugees into the country and internally displaced persons puts pressure on existing resources and is a risk of importation of vaccine preventable diseases.
5. Inadequate transport and funding for district level coordination and support supervision.
6. There is inadequate funding for sector activities especially PHC Services at lower level leading to influx of patients at the referral facilities.
7. No commensurate funding for recurrent costs for utilities and/or maintenance arising from the raise in costs as well as construction of new buildings and equipment especially for hospitals.
8. Challenge of the alignment of off-budget funding to sector priority
9. Inadequate supervision of health service delivery at Local Government level
10. Delays in recruitment and filling the new structure at MoH

### Plans to improve Vote Performance

1. Investment in health promotion and disease prevention interventions for example the CHEWs, since 75% of the diseases are preventable.
2. The ministry will develop mechanisms for attraction and retention of critical cadres at Health facility such as giving over time allowances.
3. The staffing norms for the health facility staff should be revised to take into consideration the growing population and range of services provided.
4. Increased funding for maintenance of medical equipment including training and recruitment of Biomedical Engineers to maintain and repair sophisticated machines.
5. Increase Advocacy and mobilisation of resources of contingency funds at district and National level for epidemic response.
6. Financing of the Refugee Health and Nutrition Plan
7. Develop a costed National Supervision Strategy
8. Review the HSD Concept to strengthen the District & HSD Management Functions
9. Scale up RBF for PHC facilities to decongest the hospitals
10. Increase funding for preventive interventions at community level
11. The MoH needs to improve coordination of donors and ensuring alignment to country strategies to the Paris Declaration principles for more aid effectiveness.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0806 Public Health Services</b>	<b>0.00</b>	<b>9.34</b>
<i>Recurrent Budget Estimates</i>		
<b>14 Reproductive and Child Health</b>	<b>0.00</b>	<b>9.34</b>

# Vote:014 Ministry of Health

427-United Nations Population Fund	0.00	9.34
<b>Programme 0808 Clinical Health Services</b>	<b>0.00</b>	<b>0.38</b>
<i>Recurrent Budget Estimates</i>		
<b>16 Emergency Medical Services</b>	<b>0.00</b>	<b>0.38</b>
526-Korea S. (Rep)	0.00	0.38
<b>Total for Vote</b>	<b>0.00</b>	<b>9.72</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Reduce HIV/AIDS prevalence
<b>Issue of Concern :</b>	The rising HIV/AIDS prevalence.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	6.000
<b>Performance Indicators:</b>	Number of individuals tested. Number of HIV-tested individuals treated. Number of condoms procured. Number of condoms distributed.

Issue Type: **Gender**

<b>Objective :</b>	Improve sexual and reproductive health
<b>Issue of Concern :</b>	Reduction of maternal and neonatal mortality
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of maternal death audits conducted. Maternal mortality rate. Infant mortality rate.

Issue Type: **Enviroment**

<b>Objective :</b>	Control of epidemic diseases and other infections
<b>Issue of Concern :</b>	Increasing disease prevalence due to poor hygiene and sanitation.
<b>Planned Interventions :</b>	Train communities in hand washing. Support latrine construction and use in rural areas. Increase advocacy in behavioural change.
<b>Budget Allocation (Billion) :</b>	0.900
<b>Performance Indicators:</b>	Number of Villages declared Open Defecation free. Number of Hand washing facilities at rural latrines.

## XIII. Personnel Information

# Vote:014 Ministry of Health

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	2	0
Assistant Commissioner (HP&E)	U1E	5	0
Assistant Commissioner (VPH)	U1E	3	0
Assistant Commissioner Child Health	U1E	1	0
Assistant Commissioner Clinical Pathology and Laboratory Services	U1E	1	0
Assistant Commissioner Disability & Rehabilitation Division	U1E	1	0
Assistant Commissioner Environmental Health	U1E	1	0
Assistant Commissioner Health Infrastructure	U1E	5	0
Assistant Commissioner Pharmacy	U1E	1	0
Assistant Commissioner Reproductive and Infant Health	U1E	1	0
Assistant Commissioner Nursing	U1E SC	1	0
Commissioner	U1SE	2	0
Commissioner Community Health	U1SE	8	0
Commissioner Quality Assurance	U1SE	2	1
Consultant	U1SE	4	2
Director General Health Services	U1SE	1	0
Director of Health Governance and Regulation	U1SE	2	0
Medical Officer Special Grade	U2	10	6
Principal Clinical Pathologist	U2	1	0
Principal Health Educationist	U2	3	0
Principal Legal Officer	U2	1	0
Principal Medical Officer Adolescent and School Health	U2	1	0
Senior Architect	U3	1	0
Senior Health Educationist	U3	2	0
Senior Histopathologist (Histopathology Services)	U3	3	0
Senior Logistics Officer - Emergency Response and Patient Transport	U3	1	0
Senior Mechanical Engineer	U3	1	0
Senior Medical Imaging Technologist	U3	1	0

# Vote:014 Ministry of Health

Senior Microbiologist (Antimicrobial Services)	U3	1	0
Senior public Relations Officer	U3	1	0
Senior Quantity Surveyor	U3	1	0
Senior Sanitary Engineer	U3	1	0
Assistant Secretary	U4	4	1
CIVIL ENGINEER	U4	1	0
Medical Officer	U4 (SC)	88	72

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	2	0	2	2	4,657,700	55,892,400
Assistant Commissioner (HP&E)	U1E	5	0	5	5	11,644,250	139,731,000
Assistant Commissioner (VPH)	U1E	3	0	3	3	6,986,550	83,838,600
Assistant Commissioner Child Health	U1E	1	0	1	1	2,058,276	24,699,312
Assistant Commissioner Clinical Pathology and Laboratory Services	U1E	1	0	1	1	1,728,007	20,736,080
Assistant Commissioner Disability & Rehabilitation Division	U1E	1	0	1	1	2,292,633	27,511,596
Assistant Commissioner Environmental Health	U1E	1	0	1	1	2,278,680	27,344,160
Assistant Commissioner Health Infrastructure	U1E	5	0	5	5	11,644,250	139,731,000
Assistant Commissioner Nursing	U1E SC	1	0	1	1	2,398,919	28,787,028
Assistant Commissioner Pharmacy	U1E	1	0	1	1	2,278,680	27,344,160
Assistant Commissioner Reproductive and Infant Health	U1E	1	0	1	1	1,728,007	20,736,080
Assistant Secretary	U4	4	1	3	1	601,341	7,216,092
CIVIL ENGINEER	U4	1	0	1	1	1,089,533	13,074,396
Commissioner	U1SE	2	0	2	2	5,256,150	63,073,800
Commissioner Community Health	U1SE	8	0	8	8	17,239,280	206,871,360
Commissioner Quality Assurance	U1SE	2	1	1	1	2,370,402	28,444,824
Consultant	U1SE	4	2	2	2	4,778,318	57,339,816
Director General Health Services	U1SE	1	0	1	1	4,697,024	56,364,288
Director of Health Governance and Regulation	U1SE	2	0	2	2	4,738,601	56,863,210
Medical Officer	U4 (SC)	88	72	16	10	11,776,880	141,322,560
Medical Officer Special Grade	U2	10	6	4	2	5,256,150	63,073,800
Principal Clinical Pathologist	U2	1	0	1	1	2,058,276	24,699,315
Principal Health Educationist	U2	3	0	3	3	5,977,362	71,728,344
Principal Legal Officer	U2	1	0	1	1	2,058,276	24,699,315
Principal Medical Officer Adolescent and School Health	U2	1	0	1	1	2,058,276	24,699,315
Senior Architect	U3	1	0	1	1	1,390,380	16,684,564

# Vote:014 Ministry of Health

Senior Health Educationist	U3	2	0	2	2	2,780,760	33,369,120
Senior Histopathologist (Histopathology Services)	U3	3	0	3	3	4,171,141	50,053,692
Senior Logistics Officer - Emergency Response and Patient Transport	U3	1	0	1	1	1,390,380	16,684,564
Senior Mechanical Engineer	U3	1	0	1	1	1,204,288	14,451,456
Senior Medical Imaging Technologist	U3	1	0	1	1	1,390,380	16,684,564
Senior Microbiologist (Antimicrobial Services)	U3	1	0	1	1	1,390,380	16,684,564
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 Sanitary Engineer	U3	1	0	1	1	1,390,380	16,684,564
<b>Total</b>		163	82	81	71	137,281,501	1,647,378,009

# Vote:015 Ministry of Trade, Industry and Cooperatives

## V1: Vote Overview

### I. Vote Mission Statement

To develop and promote a competitive and export-led Private Sector through accelerating industrial development for inclusive 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 2018/19

#### Policy Development

Held meeting to mainstream gender in the draft National industrial Development Policy; Alcoholic Drinks Control Bill, Principles submitted to Cabinet; Held review meetings for Draft Iron and Steel Development Policy; Cabinet Paper to establish new Standards Council (UNBS) submitted to Cabinet Secretariat.

Drafted the National Trade Policy for fruits and vegetables to guide the production and marketing of priority products for domestic, regional and international markets; Finalized the WTO Implementation Bill with the comments from Ministry of Justice and Constitutional Affairs; Meeting held to develop an institutional and regulatory framework for the competition and Consumer protection Bill following Cabinet's directive freezing formation of new agencies.

The National Grain Trade Policy Implementation Strategy 2018 - 2022 finalized, launched and distributed to stakeholders; National MSME Policy Implementation Strategy finalized and launched; A Draft for the Condiments and Spices policy, the cosmetics policy and its RIA prepared with stakeholders input incorporated.

#### Industrial Development

Profiled Toilet Paper Manufacturers and Converters to develop roadmap to compliance with Standards; conducted industrial visits: Kakira Sugar Ltd, Sugar Corporation of Lugazi Ltd (SCOUL), Mayuge Sugar Ltd, G.M Sugar Ltd, Kinyara Sugar Ltd and Hoima Sugar Ltd to verify physical stocks and due diligence visit to Tororo Cement.

Soroti fruit factory: The Governance structure for Soroti Fruits Limited (SOFTE) has been put in place and the Board of Directors set up and inaugurated on September 20, 2018. The board comprises of seven (7) members; Recruitment of the management, technical and support staff (123 staff) has been completed in preparation for the commercial operation of the fruit factory; Conducted refresher capacity enhancement trainings of fruit farmers in Kumi and Soroti on better agronomic practices and cooperative management; and 4,053 farmers have been trained of which 2374 were women; Hydro-geological survey and drilling of the borehole has been completed and the borehole yield is 16 cubic meters/hour.

Tea factories in Kabale and Kisoro: Hon. Minister MTIC commissioned both factories in August and are now at commercial operational with Kabale factory employing 74 people; Tea factory in Kanungu (Kayonza) - fabrication of requisite equipment is ongoing and civil works have been embarked on for the installation of the 3rd line tea processing equipment.

Zombo /Nebbi tea factory: Trained 400 tea farmers on good tea agronomic practices; and cooperatives formation and management and as a result of this, the acreage has increased from 200 to 700. The required acreage to run a 450kg/hr factory is 1480. Zombo Tea Farmers Cooperative Society has been formed.

Horyal Investments Holdings Company Ltd (HIHC). Atiak Sugar factory: UDC acquired an additional 21.9% shareholding in Atiak after investing. Ushs 45 billion. Altogether UDC has 32 % shareholding.

#### Cooperative Development

Conducted 4 investigations namely Bundibugyo Energy Cooperative Society, Agarú SACCO, Koskesen SACCO and Pader Abim Energy Community Multipurpose Energy Cooperative Society Ltd; 294 cooperatives supervised to ensure compliance to cooperative laws, set standards and best practices; 8 Inspections conducted to identify challenges, make interventions and improve governance and management; 12 training sessions conducted to improve knowledge and skills of cooperative members, leaders and management staff.(employees) in cooperative enterprise management and Busoga Growers Cooperative Union was given part payment of Sh. 2 Billion.

#### Trade Development

Coordinated WTO Trade policy review implementation mechanisms where national and regional meetings have been taking place. Preparations for the WTO meeting scheduled for March, 2019 at Geneva, Switzerland; Implemented COMESA cross



---

## Vote:015 Ministry of Trade, Industry and Cooperatives

---

border trade activities at various border points including JPC meeting with DRC, Kenya and Tanzania; Prepared for the Dubai Expo 2020 and the Dubai trade mission/convention 2018; Foreign Traders application Forms and Certificates procured; Consultative meetings to review Hire Purchase regulations held and field visits conducted to licensed companies; Consultative meetings to 3 selected local governments held to operationalize the approved structure of Trade Industry and LED department with in local governments; Quarterly review meeting of the tobacco committee held and tobacco buying licenses were printed; The Sale of Good and Supply of Services Act disseminated to key stakeholders through an awareness creation workshop; Consultative meeting with the building and construction industry representatives on reservation schemes for implementation of BUBU Policy were conducted; Meeting held with the supermarket owners to take stock of progress made to increase shelf space for the local products such as honey, textiles, foot ware and leather products; Meeting with relevant stakeholders was held to discuss the way forward to address some of the outstanding NTBs

### MSME Development

21 MSMEs in the Grain and Cereals sector identified, assessed and profiled. Grain and Cereal Storage Facilities monitored and provided technical guidance for suitability of storage in Kamwenge, Bunyangabo and Kasese; 12 MSMEs in the Oil, Gas and Artisan mining identified and profiled for Technology and Innovations support in Hoima and Kikuube Districts.

40 MSMEs dealing in metal fabricators, food processors, carpenters, Agro processors, honey processors, coffee processors, cosmetics products, liquid soap, bar soap manufacturers and maize millers supervised, Offered Technical Assistance to MSMEs to ensure compliance to quality standards; 40 MSMEs trained on business skills development.

## 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 will in the Medium Term undertake the following strategies;

- Develop and Implement policies aimed at trade improvement to ensure export promotion.
- Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness mainly for MSMEs
- Promote Micro Small and Medium Enterprises (MSME) for industrial development.
- Promote Value Addition and Collective Marketing to improve access to financial services for the cooperative institutions.
- Strengthen the capacity of cooperative institutions to increase Productive capacity and Productivity of the Members of the Cooperative Movement.
- Promote synergies in Ministry of Trade, Industry and Cooperatives and the Sector through strengthening coordination mechanisms in place.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.892	2.458	1.105	2.458	2.581	2.710	2.846	2.988
	Non Wage	15.876	66.590	61.300	46.064	52.974	63.569	76.283	91.539
<b>Devt.</b>	GoU	49.085	28.627	11.251	29.427	35.312	35.312	35.312	35.312
	Ext. Fin.	0.000	12.058	2.624	17.027	10.269	0.000	0.000	0.000
<b>GoU Total</b>		<b>66.853</b>	<b>97.675</b>	<b>73.656</b>	<b>77.949</b>	<b>90.867</b>	<b>101.591</b>	<b>114.440</b>	<b>129.839</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>66.853</b>	<b>109.733</b>	<b>76.281</b>	<b>94.976</b>	<b>101.136</b>	<b>101.591</b>	<b>114.440</b>	<b>129.839</b>
Arrears		0.053	1.544	1.053	10.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>66.906</b>	<b>111.277</b>	<b>77.334</b>	<b>104.976</b>	<b>101.136</b>	<b>101.591</b>	<b>114.440</b>	<b>129.839</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>1.089</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>66.906</b>	<b>112.366</b>	<b>77.334</b>	<b>104.976</b>	<b>101.136</b>	<b>101.591</b>	<b>114.440</b>	<b>129.839</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>66.853</b>	<b>110.822</b>	<b>76.281</b>	<b>94.976</b>	<b>101.136</b>	<b>101.591</b>	<b>114.440</b>	<b>129.839</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>15.369</b>	<b>4.200</b>	<b>0.589</b>	<b>20.158</b>	<b>15.966</b>	<b>1.269</b>	<b>17.235</b>
211 Wages and Salaries	4.016	0.067	0.376	4.459	3.935	0.557	4.492
212 Social Contributions	3.444	0.000	0.000	3.444	3.867	0.021	3.889
213 Other Employee Costs	0.474	0.000	0.000	0.474	0.446	0.000	0.446
221 General Expenses	1.045	1.427	0.072	2.544	1.027	0.329	1.357
222 Communications	0.169	0.000	0.005	0.174	0.187	0.010	0.197
223 Utility and Property Expenses	0.411	0.000	0.000	0.411	0.413	0.000	0.413
224 Supplies and Services	0.075	0.000	0.000	0.075	0.075	0.000	0.075
225 Professional Services	0.087	0.748	0.000	0.835	0.104	0.108	0.212
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.000	0.011	0.011
227 Travel and Transport	1.339	1.059	0.116	2.514	1.601	0.209	1.810
228 Maintenance	0.232	0.000	0.020	0.252	0.232	0.024	0.256
282 Miscellaneous Other Expenses	4.077	0.900	0.000	4.977	4.077	0.000	4.077
<b>Output Class : Outputs Funded</b>	<b>67.120</b>	<b>0.000</b>	<b>0.000</b>	<b>67.120</b>	<b>36.120</b>	<b>0.000</b>	<b>36.120</b>
262 To international organisations	3.400	0.000	0.000	3.400	3.400	0.000	3.400

# Vote:015 Ministry of Trade, Industry and Cooperatives

263 To other general government units	3.000	0.000	0.000	3.000	3.000	0.000	3.000
264 To Resident Non-government units	60.720	0.000	0.000	60.720	29.720	0.000	29.720
<b>Output Class : Capital Purchases</b>	<b>15.186</b>	<b>7.858</b>	<b>0.500</b>	<b>23.545</b>	<b>25.863</b>	<b>15.758</b>	<b>41.621</b>
281 Property expenses other than interest	5.115	0.000	0.000	5.115	6.685	0.176	6.861
312 FIXED ASSETS	5.589	7.858	0.500	13.947	16.695	15.582	32.277
314 INVENTORIES (STOCKS AND STORES)	4.483	0.000	0.000	4.483	2.483	0.000	2.483
<b>Output Class : Arrears</b>	<b>1.544</b>	<b>0.000</b>	<b>0.000</b>	<b>1.544</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
321 DOMESTIC	1.544	0.000	0.000	1.544	10.000	0.000	10.000
<b>Grand Total :</b>	<b>99.219</b>	<b>12.058</b>	<b>1.089</b>	<b>112.366</b>	<b>87.949</b>	<b>17.027</b>	<b>104.976</b>
<b>Total excluding Arrears</b>	<b>97.675</b>	<b>12.058</b>	<b>1.089</b>	<b>110.822</b>	<b>77.949</b>	<b>17.027</b>	<b>94.976</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Industrial and Technological Development</b>	<b>50.046</b>	<b>72.099</b>	<b>55.884</b>	<b>51.536</b>	<b>60.544</b>	<b>66.477</b>	<b>73.593</b>	<b>82.128</b>
1111 Soroti Fruit Factory	5.750	4.483	2.000	4.483	5.379	5.379	5.379	5.379
12 Industry and Technology	1.847	47.449	46.276	26.085	30.004	35.936	43.052	51.587
1250 Support to Innovation - EV Car Project	8.277	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.486	0.408	0.141	1.208	1.449	1.449	1.449	1.449
1498 Establishment of Zonal Agro-Processing Facilities	33.686	19.760	7.467	19.760	23.712	23.712	23.712	23.712
<b>02 Cooperative Development</b>	<b>5.617</b>	<b>8.239</b>	<b>9.044</b>	<b>8.254</b>	<b>9.476</b>	<b>11.299</b>	<b>13.485</b>	<b>16.107</b>
1203 Support to Warehouse Receipt System	0.120	0.150	0.000	0.150	0.180	0.180	0.180	0.180
13 Cooperatives Development	5.497	8.089	9.044	8.104	9.296	11.119	13.305	15.927
<b>04 Trade Development</b>	<b>2.259</b>	<b>15.775</b>	<b>4.149</b>	<b>19.288</b>	<b>12.770</b>	<b>2.925</b>	<b>3.429</b>	<b>4.030</b>
07 External Trade	1.657	2.550	1.307	1.548	1.760	2.082	2.466	2.926
08 Internal Trade	0.474	1.045	0.166	0.580	0.594	0.674	0.768	0.878
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.000	11.258	2.624	17.027	10.269	0.000	0.000	0.000
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.000	0.800	0.000	0.000	0.000	0.000	0.000	0.000
16 Directorate of Trade, Industry and Cooperatives	0.128	0.122	0.053	0.132	0.147	0.169	0.195	0.226
<b>07 MSME Development</b>	<b>1.226</b>	<b>0.923</b>	<b>0.383</b>	<b>1.173</b>	<b>1.301</b>	<b>1.485</b>	<b>1.702</b>	<b>1.958</b>
18 Directorate of MSMEs	0.173	0.112	0.033	0.078	0.090	0.108	0.130	0.155
19 Processing and Marketing Department	0.491	0.390	0.169	0.533	0.588	0.668	0.761	0.871

# Vote:015 Ministry of Trade, Industry and Cooperatives

20 Business Development and Quality Assurance Department	0.562	0.422	0.181	0.562	0.623	0.709	0.812	0.932
<b>49 General Administration, Policy and Planning</b>	<b>7.757</b>	<b>15.330</b>	<b>7.874</b>	<b>24.726</b>	<b>17.044</b>	<b>19.405</b>	<b>22.231</b>	<b>25.616</b>
01 HQs and Administration	6.498	10.512	6.006	20.395	11.888	14.161	16.883	20.144
1408 Support to the Ministry of Trade, Industry and Cooperatives	0.766	4.326	1.643	3.826	4.591	4.591	4.591	4.591
15 Internal Audit	0.099	0.092	0.033	0.093	0.104	0.121	0.141	0.165
17 Policy and Planning	0.393	0.400	0.192	0.412	0.461	0.532	0.616	0.716
<b>Total for the Vote</b>	<b>66.906</b>	<b>112.366</b>	<b>77.334</b>	<b>104.976</b>	<b>101.136</b>	<b>101.591</b>	<b>114.440</b>	<b>129.839</b>
<b>Total Excluding Arrears</b>	<b>66.853</b>	<b>110.822</b>	<b>76.281</b>	<b>94.976</b>	<b>101.136</b>	<b>101.591</b>	<b>114.440</b>	<b>129.839</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Industrial and Technological Development				
<b>Programme Objective :</b>	This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of all inclusive industrial sector.				
<b>Responsible Officer:</b>	Commissioner - Industry and Technology				
<b>Programme Outcome:</b>	Industrial Facilitation, Promotion and Cluster Competitiveness				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. A Strong Industrial Base</b>					
<b>2. Increased employment in the manufacturing sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

• Percentage of manufacturing Industries meeting Standard Operating Requirements	45%	2010	72%	75%	78%
• Percentage contribution of manufacturing to GDP	3.9%	2015	6%	7%	7.4%
• Proportion of industries adopting new technologies in manufacturing	6%	2010	10.5%	11%	12%
• Proportion of population employed in the manufacturing industry	9.8%	2015	15%	16%	18%

## SubProgramme: 12 Industry and Technology

### Output: 01 Industrial Policies, Strategies and Monitoring Services

Stage of Iron and Steel policy formulation	passed	passed	passed
Stage of Sugar Act formulation	Enacted Into law	Draft regulations in place	Regulations Passed

### Output: 02 Capacity Building for Jua Kali and Private Sector

No. of Ugandan artisans participating in exhibitions	300	320	340
No. of participants trained in value addition, business management & marketing	90	100	120

### Output: 03 Industrial Information Services

Number of enterprises for whom data is captured in the National Industrial Database	80	80	80
---	----	----	----

### Output: 51 Management Training and Advisory Services (MTAC)

No. of students graduating with diploma & certificate programmes in business and ICT	1,550	1,600	1,650
No. of participants trained in enterprenuership skills	2,500	2,800	3,000
Number of tracer studies conducted on past students	4	5	6
No. of participants trained in vocational courses.	1,500	1,550	1,600

### Output: 52 Commercial and Economic Infrastructure Development (UDC)

No. of Project proposals developed	4	5	6
------------------------------------	---	---	---

## SubProgramme: 1498 Establishment of Zonal Agro-Processing Facilities

### Output: 52 Commercial and Economic Infrastructure Development (UDC)

No. of Project proposals developed	5	6	7
------------------------------------	---	---	---

**Programme :** 02 Cooperative Development

**Programme Objective :** This Programme is responsible for policy formulation, and coordination for strengthening the cooperative movement for competitiveness and socially inclusive economic development.

**Responsible Officer:** Commissioner - Cooperatives Development

**Programme Outcome:** Promotion of Structured Trading for Commodities

### Sector Outcomes contributed to by the Programme Outcome

#### 1. A Strong Industrial Base

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Promotion and adoption of Structured Trading for Commodities	3	2016	12	15	18

# Vote:015 Ministry of Trade, Industry and Cooperatives

<b>Programme Outcome:</b> Cooperatives Promotion and Structural Competitiveness					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Private Sector Competitiveness</b>					
<b>2. Increased productivity in the manufacturing industry.</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of Youth engaged in Cooperative Business	3%	2015	10%	12%	15%
• Total share capital of Cooperatives Enterprises (UGX Bn)	177	2012	450	455	460
<b>SubProgramme: 13 Cooperatives Development</b>					
<i>Output: 02 Cooperatives Establishment and Management</i>					
No. of cooperative Societies audited			100	120	150
No. of cooperative Societies inspected			120	130	140
No. of cooperative Societies investigated			15	18	25
<i>Output: 51 Regulation of Warehouse Receipt System (UCE)</i>					
No. of warehouse staff trained in Warehouse Receipt operations			50	55	60
No. of warehouses inspected			50	55	60
<b>Programme :</b> 04 Trade Development					
<b>Programme Objective :</b> This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with emphasis on export promotion and access to regional and international markets for economic growth.					
<b>Responsible Officer:</b> Director - Trade Industry and Cooperatives					
<b>Programme Outcome:</b> Domestic and Foreign Trade Facilitation and Promotion					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. A Strong Industrial Base</b>					
<b>2. Increased productivity in the manufacturing industry.</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage growth in trade of Domestically Produced Products & services	1.9%	2010	5%	5.2%	5.3%
• Access to Common Trade Infrastructure and Development	5%	2010	10%	11%	12%
• Percentage utilization of Foreign Trade Agreements by Business Community	8%	2015	12%	15%	15.5%
<b>SubProgramme: 07 External Trade</b>					
<i>Output: 01 Trade Policies, Strategies and Monitoring Services</i>					
Stage of Competition and Consumer Protection Policy formulation			100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation			Passed	Passed	Passed

# Vote:015 Ministry of Trade, Industry and Cooperatives

Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed
<b>Output: 02 Trade Negotiation</b>			
No. of consultations with stakeholders on negotiations	12	15	18
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	10	12	15
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	100	105	110
No. of Private Sector stakeholders sensitized on Trade policy issues	200	240	250
<b>Output: 04 Trade Information and Product Market Research</b>			
No. of Municipalities from which trade licensing returns have been collected	41	41	41
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
No. of Non-Tariff Barriers addressed	5	6	8
<b>SubProgramme: 08 Internal Trade</b>			
<b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>			
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
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	100	105	110
No. of Private Sector stakeholders sensitized on Trade policy issues	200	240	250
<b>Output: 04 Trade Information and Product Market Research</b>			
No. of Municipalities from which trade licensing returns have been collected	41	41	41
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
No. of Non-Tariff Barriers addressed	5	6	8
<b>SubProgramme: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda</b>			
<b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>			
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
<b>Output: 02 Trade Negotiation</b>			
No. of consultations with stakeholders on negotiations	10	12	15
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	10	12	15
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes

# Vote:015 Ministry of Trade, Industry and Cooperatives

<b>Output: 81 Trade Infrastructure Development</b>					
Level of completion fo the border markets		45%	50%	60%	
No. of traders benefiting from the border markets		500	700	800	
<b>SubProgramme: 16 Directorate of Trade, Industry and Cooperatives</b>					
<b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>					
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		Paseed	passed	Passed	
<b>Programme :</b> 07 MSME Development <b>Programme Objective :</b> 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. <b>Responsible Officer:</b> Director - Micro, Small and Medium Enterprises <b>Programme Outcome:</b> MSMEs Business Growth and Competitiveness					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved Private Sector Competitiveness</b>					
<b>2. Increased productivity in the manufacturing industry.</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection



# Vote:015 Ministry of Trade, Industry and Cooperatives

• Percentage growth of formalised MSMEs in domestic and export market	15	2018	20	25	30
• Percentage of MSMEs with access to business incubation and industrial infrastructure	10%	2018	15%	20%	25%
• Percentage of MSMEs implementing good business and technical management practices.	50%	2018	52%	53%	55%
<b>SubProgramme: 18 Directorate of MSMEs</b>					
<i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Number of interlectual Property Rights protected			5	7	10
Number of MSMEs participating in annual awards competition			125	135	150
Percentage reduction in the number of MSMEs closing down business			16%	15%	10%
<b>SubProgramme: 19 Processing and Marketing Department</b>					
<i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Number of interlectual Property Rights protected			5	7	10
Number of MSMEs participating in annual awards competition			125	135	150
Percentage reduction in the number of MSMEs closing down business			16%	15%	10%
<b>SubProgramme: 20 Business Development and Quality Assurance Department</b>					
<i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Number of interlectual Property Rights protected			1	1	1
Number of MSMEs participating in annual awards competition			5	5	5
Percentage reduction in the number of MSMEs closing down business			16%	15%	10%

# Vote:015 Ministry of Trade, Industry and Cooperatives

<b>Programme :</b>	49 General Administration, Policy and Planning				
<b>Programme Objective :</b>	This Programme is responsible for providing the essential administrative, policy and strategic guidance for well coordination of the Ministry				
<b>Responsible Officer:</b>	Under Secretary - Finance and Adminstration				
<b>Programme Outcome:</b>	Policy Guidance and Strategic Direction				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. A Strong Industrial Base</b>					
<b>2. Increased productivity in the manufacturing industry.</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Level of compliance of planning and budgeting instruments to NDPII	55%	2017	65%	68%	70%
• Level of compliance of the MPS to gender and equity budgeting	58%	2017	62%	65%	68%
• Level of Development Plan delivered	45%	2017	60%	65%	70%
• Budget absorption rate	89%	2017	94	95	96
• Annual External Auditor General rating.	78%	2016	85	88	90
<b>SubProgramme: 17 Policy and Planning</b>					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
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)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 015 Ministry of Trade, Industry and Cooperatives</b>		
<i>Program : 06 01 Industrial and Technological Development</i>		
Development Project : 1111 Soroti Fruit Factory		
<b>Output: 06 01 80 Construction of Common Industrial Facilities</b>		

# Vote:015 Ministry of Trade, Industry and Cooperatives

Working capital provided for the operation of the factory.		<ul style="list-style-type: none"><li>- Hydro-geological survey and drilling of the borehole has been completed. The borehole yield is 16 cubic meters/hour; - Flooring of the production area has been upgraded to polyurethane floor;</li><li>- Governance structure for Soroti Fruits Ltd (SOFTE) has been put in place and the Board of Directors was inaugurated on September 20, 2018. The board comprises of seven (7) members;</li><li>- Recruitment of management, technical and support staff (123 staff) has been completed and are all on duty;</li><li>- Conducted a refresher capacity enhancement training of 8044 fruit farmers in Kumi Soroti and Bukedea districts on better agronomic practices and cooperative management;</li><li>- Forklifts to ease mobility of materials and machines within the factory premises were secured;</li><li>-Developed several Operational Manuals for SOFTE Ltd – HRM, HIV/PWDs, Corporate Social Responsibility, Standard Operating Procedures etc; -Supply agreement contract for fruits between SOFTE and Teso Tropical fruit Cooperative Union (TEFCU) has been signed.</li><li>- Service providers for insurance services such as Group personal accidents and industrial all risks were secured;</li><li>- A provider for the supply and installation of a submersible pump; and installation of 60,000 liter water reservoir tank for the underground water was secured.</li><li>- An occupation permit secured from Soroti district local Government certifying the suitability of the facility for human occupancy.</li></ul>		<p>Administrative expenses (water, electricity) including payment of Staff salaries, wages and NSSF.</p> <p>Fully automated mango production line / technologically advanced production line</p> <p>Raw materials (fresh fruits - oranges &amp; mangoes) supplied to Soroti fruit Factory for processing into juice concentrates and ready to drink juice</p> <p>secondary Waste water effluent plant constructed</p>	
Total Output Cost(Ushs Thousand)	4,482,787	2,000,000	4,482,787		
Gou Dev’t:	4,482,787	2,000,000	4,482,787		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		
Development Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)					
Output: 06 01 77 Purchase of Specialised Machinery & Equipment					
		22 functional processing facilities established across the Country			
Total Output Cost(Ushs Thousand)	0	0	934,910		
Gou Dev’t:	0	0	934,910		
Ext Fin:	0	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					

# Vote:015 Ministry of Trade, Industry and Cooperatives

access roads constructed for Luwero factory EIA Study, geotechnical survey and master plan reports produced; Technical designs & BOQs produced for utilities & access roads; Water supply extended to the project site. Electricity extended to the project site for Luwero factory Electricity extended to the project site; perimeter wall constructed; Access road constructed; Engineering designs developed and construction commenced Engineering designs developed and construction commecned for Luwero factory Environmental Impact Assessment (EIA) report produced Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated feasibility and business plan study reports produced for potential projects perimeter wall constructed for Luwero factory Technical designs & BOQs produced for utilities & access roads for Luwero factory Water supply extended to the project site for Luwero factory		Draft Terms of reference for the development of a master plan for the project, Geo-technical survey whose input is required in the preparation of the project brief, and environmental and social Impact Assessment study have been developed.   
---	--	--

# Vote:015 Ministry of Trade, Industry and Cooperatives

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Lack of enough human resource capacity and physical infrastructure affects development at the Border Export zones.
2. Under capitalization of UDC to be able to embark on a number of strategic projects that would lead to industrial and economic development of the country.
3. UNBS- Low staffing levels which has limited UNBS capacity to decentralize its services to other regions and strengthening standards and quality infrastructure, Low consumer education and public awareness on quality and standards. This affects consumers in making informed choices in order to reject substandard goods and services in the market place.
4. UNBS -Inadequate Laboratory space required to respond to increasing samples submitted for testing and analysis, limited Budget ceiling to fund core quality monitoring operations.
5. Limited storage (warehouse, silos) capacity for effective post-harvest management and structured grain trade that would enable us to address the challenge of the volatility of the prices of agricultural products.
6. High import taxes on the primary packaging material for the locally produced goods which hinders the competitiveness of Ugandan business persons to fully exploit the vast opportunities.
7. MTAC - Lack of adequate funds to meet necessary rehabilitation of the Centre's infrastructure, settle long-outstanding statutory obligations and develop market outreach.

### Plans to improve Vote Performance

The Ministry shall ensure that funds are allocated in accordance with work plans which are linked to the sector strategic plan as well as the NDP II goals. This shall eliminate unnecessary allocations to achieve Value for Money.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.
<b>Issue of Concern :</b>	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
<b>Planned Interventions :</b>	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC.
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	a) HIV/AIDS workplace policy developed b) Number of infected staff provided with counseling and medical support. c) Number of HIV/AIDS sensitization workshops held

Issue Type: **Gender**

<b>Objective :</b>	To ensure Gender Mainstreaming and Equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country
<b>Issue of Concern :</b>	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
<b>Planned Interventions :</b>	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

# Vote:015 Ministry of Trade, Industry and Cooperatives

<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	a) Gender workplace Policy developed b) Number of gender awareness workshops held c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders.
<b>Issue of Concern :</b>	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	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

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Ass. Comm Policy & Statutory Services	U1E	1	1
Assistant Commissioner - Human Resource	U1E	1	1
Assistant Commissioner - Multi-Lateral Trade	U1E	1	1
Assistant Commissioner - Private Sector Development	U1E	1	0
Assistant Commissioner Trade - Trade and Inspectorate	U1E	2	2
Assistant Commissioner - Regional & Bilateral Trade	U1E	1	1
Assistant Commissioner - Industry	U1E (SC)	1	1
Assistant Commissioner - Technology	U1E (SC)	1	1
Commissioner - External Trade	U1SE	1	0
Commissioner - Internal Trade	U1SE	1	0
Director	U1SE	2	0
Permanent Secretary	U1SE	1	1
Under Secretary	U1SE	1	1
Principal Accountant	U2	1	0
Principal Assistant Secretary	U2	2	1
Principal Commercial Officer	U2	9	7
Principal Cooperative Officer	U2	2	1

# Vote:015 Ministry of Trade, Industry and Cooperatives

Principal Economist	U2	1	0
Principal MSME Officer	U2	2	0
Principal MSME Officer Marketing Promotion	U2	4	2
Principal MSME Officer Quality Assurance and Standardization	U2	3	1
Principal MSME Officer Technology Research Innovation and Processing	U2	2	0
Principal Policy Analyst	U2	1	1
Principal Engineer	U2 SC	1	0
Principal Industrial Officer	U2 SC	4	1
Principal Personal Secretary	U3	2	0
Senior Accountant	U3	1	1
Senior Assistant Secretary	U3	6	3
Senior Commercial Officer	U3	24	17
Senior Cooperative Officer	U3	6	6
Senior Human Resource Officer	U3	1	1
Senior Internal Auditor	U3	1	1
Senior Legal Officer	U3	1	1
Senior MSME Officer	U3	4	0
Senior MSME Officer Quality Assurance and Standardization	U3	4	2
Senior MSME Officer Technology Research Innovation and Processing	U3	2	1
Senior Personal Secretary	U3	4	1
Senior Policy Analyst	U3	1	1
Senior Procurement Officer	U3	1	1
Senior Engineer	U3 SC	3	3
Senior Industrial Officer	U3 SC	4	2
Senior Information Technology Officer	U3 SC	2	1
Senior Statistician	U3 SC	1	1
Accountant	U4	1	1
Assistant Secretary	U4	2	1
Commercial Officer	U4	6	4
Cooperative Officer	U4	7	7
Economist	U4	1	0
Human Resource Officer	U4	1	1
Internal Auditor	U4	1	1

# Vote:015 Ministry of Trade, Industry and Cooperatives

Legal Officer	U4	1	0
Librarian	U4	1	0
Personal Secretary	U4	4	2
Principal Office Supervisor	U4	1	1
Procurement Officer	U4	1	1
Public Relations Officer	U4	1	0
Senior Assistant Records Officer	U4	2	0
Database Administrator	U4 (SC)	1	1
Engineer	U4 (SC)	3	2
Industrial Officer	U4 (SC)	6	6
Information Scientist	U4 (SC)	1	1
Systems Administrator	U4 (SC)	1	1
Statistician	U4 SC	3	1
RECORDS OFFICER	U4L	2	1
SENIOR PUBLIC RELATIONS OFFICER	U4L	1	1
TRAINING OFFICER	U4L	1	1
Senior Accounts Assistant	U5	1	1
Senior Stores Assistant	U5	1	1
Stenographer Secretary	U5	5	3
Assistant Librarian	U6	1	1
Data Entry Clerk	U6	1	1
Pool Stenographer	U6	1	1
Accounts Assistant	U7	2	2
Receptionist	U7	1	1
Records Assistant	U7	3	3
Telephone Operator	U7	1	1
Driver	U8	27	20
Office Attendant	U8	23	22
Assistant Commissioner Marketing Promotion	UIE	1	1
Assistant Commissioner Quality Assurance and Standardization	UIE	1	1
Assistant Commissioner Technology Research Innovation and Processing	UIE	1	0
Assistant Commissioner Training and Business Skills Development	UIE	1	0
Commissioner Business Development and Quality Assurance	UISE	1	1



# Vote:015 Ministry of Trade, Industry and Cooperatives

Commissioner Cooperative Development	UISE	1	1
Commissioner Processing and Marketing	UISE	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commercial Officer	U4	6	4	2	2	1,202,682	14,432,184
Commissioner - External Trade	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner - Internal Trade	U1SE	1	0	1	1	1,859,451	22,313,412
Director	U1SE	1	0	1	1	2,652,148	31,825,776
Economist	U4	1	0	1	1	798,667	9,584,004
Principal Cooperative Officer	U2	2	1	1	1	1,201,688	14,420,256
Principal Economist	U2	1	0	1	1	1,510,753	18,129,036
<b>Total</b>		<b>13</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>11,084,840</b>	<b>133,018,080</b>

# 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. Develop adequate, reliable and efficient multimodal transport network in the Country
2. Improve the human resource and institutional capacity of the Ministry to efficiently execute her mandate
3. Strengthen the National Construction Industry
4. Increase the safety of transport services and infrastructure for all modes of transport and all categories of users

### III. Major Achievements in 2018/19

The approved budget for FY 2018/19 is UGX 874.798bn. The total amount released by end December 2018 was UGX 430.248Bn representing 52.0% of the annual approved budget released. The GOU component of the development budget performed at 66% while External Financing performed at 40%. Overall, 94.5% of the funds released were spent by end December 2018. Key achievements registered during the period include the following;

Railway Sub-sector: Standard Gauge Railway- 40.267 Acres for SGR acquired and 127No. Project Affected Persons (PAPS) were compensated with priority given to the elderly and PWDs; draft Addendum I to the EPC contract was prepared; and a draft Railway Transport Policy was developed,

Resettlement Action Plan (RAP) for the rehabilitation of Tororo-Gulu railway line was approved and Procurement of Contractor was on-going (at evaluation stage). Most of the PAPS to be compensated under the rehabilitation of Tororo-Gulu railway line are women who have their gardens within the railway reserve corridor. Also, rehabilitation of 5 wagons was completed, and Spots along Kampala -Malaba line were repaired; and 250 No. reinforced concrete railway reserve boundary markers were fabricated to curb encroachment on railway reserves;

Inland Water Transport Sub-sector: Bukasa Port- Final Environment and Social Impact Assessment completed; Resettlement Action Plan (RAP) Report was completed and approved; Port designs were completed and construction works on the access road commenced. 170No. inland water vessels inspected and 131No. IWT vessels were licensed to provide transport services mainly on lakes Victoria, Kyoga and Albert.

Ferry services for Kalangala islands and Lake Bisina were provided (at 98.35% average availability) and Procurement for feasibility study for introduction of ferry services for Kyamuswa County was ongoing.

Air Sub-sector: Entebbe International Airport- 73% works for the new cargo center complex completed; 72% rehabilitation works for expansion of Apron 1 and 79% rehabilitation works for runway 12/30 and its associated taxiways completed. Kabaale airport (Phase 1) - 15% physical works for the development of completed; National Airline - recruitment of key staff and the manufacture and assembly of the first two Bombardier CRJ900 aircraft done

District, Urban and Community Access Roads – 100km of Inter connectivity roads rehabilitated in various districts (including Moroto, Adjumani, Bulamburi, Kasese, Ntoroko, Buhweju, Serere, Kween, Dokolo, Aleptong, Luwero, Tororo, Mayuge, Wakiso, etc); rehabilitation works for additional 770km of roads commenced across the four regions; 112km under Force Account surveyed; 132 km of district roads fully graveled (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale) and 272km opened under Force Account. Some 119 No. repairs for district equipment were undertaken and. 96.5% average availability for district road equipment was attained.

Under urban roads, 55% cumulative progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC; 45% cumulative progress on the rehabilitation of Station road and Old Kampala roads in Mityana Municipal Council (0.94km-equivalent done).

# Vote:016 Ministry of Works and Transport

Under bridges, the construction of Okokor bridge (Kumi), Kaguta bridge (Lira) and Saaka bridge (Kaliro) were completed and construction works for other Nine bridges were on-going namely, Bambala and Kabindula Swamp Crossings (Kyankwanzi District), Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga; Muzizi bridge, Gem farm Bridge (Amuru), Kangai Bridge and Amodo Swamp crossing (Dokolo District). Construction of these bridges is intended to remove bottlenecks on the district and community road network and improve all weather accessibility to social services.

Construction of Namakhokolo suspended cable foot bridge connecting Mbale and Bududa districts was completed at a cost of about Ushs 300million. This is a third suspended foot bridge constructed in the area (others being Kama cable foot bridge linking Mbale and Bududa districts and Namawukulu in Bukalasi sub county Bududa district). Also, 75% of construction works for Tongole cable foot bridge in Manafwa were completed during the period. Construction of these bridges has improved connectivity/ accessibility to markets, schools, hospitals and other social services by the communities living in these mountainous areas.

Under border posts and markets, the construction of Elegu One Stop Border Post was completed; Katuna OSBP (Phase I) -75% works completed; Lukaya market-95% completed; and Preliminary designs for Goli and Ntoroko OSBPs were completed. The construction of border posts and markets has enabled the Ministry to address Gender and Equity issues through provision of facilities for women, children, elderly and PWDs and information sharing and better working environment for women involved in small scale trade.

Transport Safety: Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; 50,000 Vehicles inspected for road -worthiness; 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations); 49No. driving schools were inspected and licensed; 255 bus operator licenses were issued; 1,538No. driver badges processed and issued; 5No. fatal accidents investigations were conducted ( including Gaaga bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District).

Road Safety Awareness campaigns targeting all categories of road users were carried along Kampala-Jinja Road; 3No. Bilateral Air Service Agreements cleared for ratification by Solicitor General; 170No. Inland Water Transport vessels were inspected and 131No. IWT vessels were licensed were licensed to provide transport services mainly on lakes Victoria, Kyoga and Albert.

Disseminated procedures/guidelines (reduction of HIV and STD transmission among project workers and the community within the catchment area targeting both men and women) for management of social risks in road projects, Carried out sensitizations on HIV/AIDS, GBV, VAC and Community Health and Safety on all ongoing road construction projects across the country covering project workers, schools children and the community; vii) 02No. Gender awareness creation meetings among ministry staffs undertaken; 41No. District Technical Audit reports prepared; 01No. Ministry documents with Environment Issues mainstreamed;

## IV. Medium Term Plans

- a) Rehabilitation of 3000km of district, urban and community access roads to improve accessibility of rural communities to social services (markets, health centres, schools, etc);
- b) Roll out of low cost sealing and probase technology as alternative and sustainable methods of road maintenance in Uganda;
- c) Development of Malaba-Kampala Standard Gauge railway Line to provide fast, reliable, efficient and high capacity railway transport services to contribute to economic growth and development of Uganda.
- d) Rehabilitation of Tororo-Gulu meter gauge railway line to provide an efficient, reliable, safe and affordable means of transport and reduce over reliance on road transport.
- e) Development of the southern route-Bukasa port, and improvement of Port Bell and Jinja pier to provide an alternative route to the sea and reduce overdependence on the Northern Corridor
- f) Development of an Inland Water Transport Master Plan and Establishment of Search and Rescue facilities at Lakes Victoria, Kyoga and Albert to promote maritime safety and contribute to the development of inland water transport services in Uganda.
- g) Upgrading of Entebbe International Airport and revival of Uganda Airlines to to accommodate current and future air traffic and promote service excellence and development of Uganda as a regional hub;
- h) Development of Kabaale International Airport in Hoima to support the oil and gas sector and upgrade domestic aerodromes to promote tourism
- i) Develop the Local construction industry in order to reduce unit cost of construction, provide employment to the Local construction firms and contribute to the country`s socio-economic development.
- j) Operationalize the National Construction Industry Policy and Building Control Act 2013.
- k) Procure ferries for hard to reach areas (Kyamuswa county and Kasensero) and Motor boat for Lake Bunyonyi in order to improve connectivity and accessibility to social services;

---

## Vote:016 Ministry of Works and Transport

---

- l) Develop a Multimodal Transport Master Plan for Uganda (2021-2040) and strengthen the capacity of the Ministry in areas of transport planning; monitoring and evaluation; Gender and Equity planning and budgeting;
- m) Strengthen the departments of Transport Regulations and Safety and Maritime Administration to improve road and marine safety respectively;
- n) Construct One Stop Centre for motor vehicle regulatory functions; establish a new motor vehicle registration system and roll out of the road crash database
- o) Construct One Stop Border Posts at Mpondwe, Bunagana, Goli and Ntoroko to enhance trade environment, increase physical access to markets and improve business competitiveness (including supporting women in cross border trade).
- p) Construction of model road side stations/ wellness centres for drivers and the travelling public along Key transport corridors;
- q) Roll out of road safety education in primary schools to protect children from road accidents and also inculcating road safety culture to Ugandans at an early stage.

# Vote:016 Ministry of Works and Transport

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	9.149	11.866	4.627	11.866	12.459	13.082	13.736	14.423
	Non Wage	83.659	66.740	30.185	67.245	77.332	92.798	111.358	133.629
<b>Devt.</b>	GoU	150.492	370.810	225.063	821.629	985.955	985.955	985.955	985.955
	Ext. Fin.	76.884	425.382	170.373	654.547	220.656	6.479	645.248	1,316.307
<b>GoU Total</b>		<b>243.300</b>	<b>449.416</b>	<b>259.875</b>	<b>900.740</b>	<b>1,075.746</b>	<b>1,091.835</b>	<b>1,111.049</b>	<b>1,134.007</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>320.185</b>	<b>874.798</b>	<b>430.248</b>	<b>1,555.287</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>
Arrears		0.350	6.157	0.027	0.285	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>320.535</b>	<b>880.956</b>	<b>430.275</b>	<b>1,555.572</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>320.535</b>	<b>880.956</b>	<b>430.275</b>	<b>1,555.572</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>320.185</b>	<b>874.798</b>	<b>430.248</b>	<b>1,555.287</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>107.232</b>	<b>10.354</b>	<b>0.000</b>	<b>117.585</b>	<b>100.876</b>	<b>15.754</b>	<b>116.629</b>
211 Wages and Salaries	18.745	0.284	0.000	19.029	18.140	0.000	18.140
212 Social Contributions	6.456	0.000	0.000	6.456	7.299	0.000	7.299
213 Other Employee Costs	1.025	0.000	0.000	1.025	1.796	0.000	1.796
221 General Expenses	5.686	0.600	0.000	6.286	8.133	0.200	8.333
222 Communications	0.182	0.000	0.000	0.182	0.259	0.000	0.259
223 Utility and Property Expenses	1.143	0.000	0.000	1.143	1.289	0.000	1.289
224 Supplies and Services	0.110	0.000	0.000	0.110	0.266	0.000	0.266
225 Professional Services	56.669	9.469	0.000	66.139	45.441	10.104	55.545
226 Insurances and Licenses	0.316	0.000	0.000	0.316	0.000	0.000	0.000
227 Travel and Transport	5.034	0.000	0.000	5.034	6.471	0.000	6.471
228 Maintenance	11.834	0.000	0.000	11.834	11.783	5.450	17.233
273 Employer social benefits	0.030	0.000	0.000	0.030	0.000	0.000	0.000
<b>Output Class : Outputs Funded</b>	<b>79.995</b>	<b>151.585</b>	<b>0.000</b>	<b>231.580</b>	<b>202.755</b>	<b>38.433</b>	<b>241.188</b>
241 Interest on External Debts	0.000	0.000	0.000	0.000	0.010	0.000	0.010

# Vote:016 Ministry of Works and Transport

242 Interest on Domestic debts	0.200	0.000	0.000	0.200	0.050	0.000	0.050
262 To international organisations	0.090	0.000	0.000	0.090	0.090	0.000	0.090
263 To other general government units	77.680	151.585	0.000	229.265	202.400	38.433	240.833
264 To Resident Non-government units	2.025	0.000	0.000	2.025	0.055	0.000	0.055
321 DOMESTIC	0.000	0.000	0.000	0.000	0.150	0.000	0.150
<b>Output Class : Capital Purchases</b>	<b>262.189</b>	<b>263.444</b>	<b>0.000</b>	<b>525.633</b>	<b>597.110</b>	<b>600.361</b>	<b>1,197.470</b>
281 Property expenses other than interest	7.740	83.466	0.000	91.206	12.326	0.000	12.326
311 NON-PRODUCED ASSETS	5.000	0.000	0.000	5.000	20.800	0.000	20.800
312 FIXED ASSETS	249.449	179.978	0.000	429.427	557.813	600.361	1,158.174
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	6.170	0.000	6.170
<b>Output Class : Arrears</b>	<b>6.157</b>	<b>0.000</b>	<b>0.000</b>	<b>6.157</b>	<b>0.285</b>	<b>0.000</b>	<b>0.285</b>
321 DOMESTIC	6.157	0.000	0.000	6.157	0.285	0.000	0.285
<b>Grand Total :</b>	<b>455.573</b>	<b>425.382</b>	<b>0.000</b>	<b>880.956</b>	<b>901.026</b>	<b>654.547</b>	<b>1,555.572</b>
<b>Total excluding Arrears</b>	<b>449.416</b>	<b>425.382</b>	<b>0.000</b>	<b>874.798</b>	<b>900.740</b>	<b>654.547</b>	<b>1,555.287</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Transport Regulation</b>	<b>7.737</b>	<b>18.604</b>	<b>3.372</b>	<b>30.522</b>	<b>42.533</b>	<b>27.981</b>	<b>24.500</b>	<b>28.700</b>
07 Transport Regulation and Safety	2.868	2.600	1.176	3.080	3.350	3.900	4.900	7.000
1096 Support to Computerised Driving Permits	4.078	4.200	1.886	9.200	12.000	12.000	12.000	12.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.193	11.084	0.100	16.942	25.633	9.481	4.000	4.000
16 Maritime	0.599	0.720	0.211	1.300	1.550	2.600	3.600	5.700
<b>02 Transport Services and Infrastructure</b>	<b>196.764</b>	<b>624.760</b>	<b>337.011</b>	<b>1,317.053</b>	<b>973.506</b>	<b>778.581</b>	<b>1,426.831</b>	<b>2,101.990</b>
0951 East African Trade and Transportation Facilitation	7.864	13.960	1.009	21.210	0.000	0.000	0.000	0.000
1051 New Ferry to replace Kabalega - Opening Southern R	0.123	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	60.580	39.200	16.000	32.000	60.500	61.000	715.248	1,356.307
11 Transport Infrastructure and Services	41.346	27.971	12.854	27.030	29.500	32.600	36.600	40.700
1284 Development of new Kampala Port in Bukasa	12.081	84.666	4.163	79.725	39.392	5.998	2.000	2.000
1373 Entebbe Airport Rehabilitation Phase I	66.463	151.585	21.250	38.433	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.958	1.500	0.614	0.700	1.500	2.000	2.000	2.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.096	0.100	0.044	0.500	1.000	2.000	2.000	2.000

# Vote:016 Ministry of Works and Transport

1489 Development of Kabaale Airport	7.253	176.278	143.653	542.136	181.631	5.000	4.000	5.000
1512 Uganda National Airline Project	0.000	129.500	137.425	575.319	659.983	669.983	664.983	693.983
<b>03 Construction Standards and Quality Assurance</b>	<b>19.089</b>	<b>26.342</b>	<b>8.102</b>	<b>28.085</b>	<b>47.000</b>	<b>52.000</b>	<b>57.100</b>	<b>62.200</b>
12 Roads and Bridges	15.399	15.300	5.258	15.900	16.600	19.000	21.400	23.800
14 Construction Standards	1.658	1.612	0.669	2.185	2.800	4.000	5.000	6.600
1421 Development of the Construction Industry	0.932	8.200	1.646	8.000	25.000	25.000	25.000	25.000
15 Public Structures	1.100	1.230	0.529	2.000	2.600	4.000	5.700	6.800
<b>04 District, Urban and Community Access Roads</b>	<b>27.462</b>	<b>125.011</b>	<b>43.040</b>	<b>95.500</b>	<b>130.000</b>	<b>130.000</b>	<b>130.000</b>	<b>130.000</b>
0269 Construction of Selected Bridges	10.160	18.600	11.490	0.000	0.000	0.000	0.000	0.000
0306 Urban Roads Re-sealing	3.051	15.100	4.489	15.000	17.000	17.000	17.000	17.000
0307 Rehab. of Districts Roads	14.251	91.311	27.061	80.500	113.000	113.000	113.000	113.000
<b>05 Mechanical Engineering Services</b>	<b>52.767</b>	<b>59.321</b>	<b>27.466</b>	<b>58.320</b>	<b>76.000</b>	<b>79.200</b>	<b>83.300</b>	<b>87.400</b>
13 Mechanical Engineering Services	16.500	13.321	6.872	13.320	16.000	19.200	23.300	27.400
1321 Earth Moving Equipment Japan	2.807	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1405 Rehabilitation of Regional Mechanical Workshops	33.459	46.000	20.595	45.000	60.000	60.000	60.000	60.000
<b>49 Policy, Planning and Support Services</b>	<b>16.716</b>	<b>26.917</b>	<b>11.284</b>	<b>26.093</b>	<b>27.363</b>	<b>30.552</b>	<b>34.566</b>	<b>40.024</b>
01 Headquarters	12.693	16.925	6.590	12.651	13.932	15.898	17.287	19.165
09 Policy and Planning	0.841	1.188	0.596	1.700	2.700	3.600	5.000	6.900
10 Internal Audit	0.156	0.185	0.085	0.230	0.759	1.082	2.306	3.987
1105 Strengthening Sector Coord, Planning & ICT	3.027	8.620	4.012	11.512	9.972	9.972	9.972	9.972
<b>Total for the Vote</b>	<b>320.535</b>	<b>880.956</b>	<b>430.275</b>	<b>1,555.572</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>
<b>Total Excluding Arrears</b>	<b>320.185</b>	<b>874.798</b>	<b>430.248</b>	<b>1,555.287</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Transport Regulation
<b>Programme Objective :</b>	<p>To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport;</p> <p>To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes;</p> <p>To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport;</p> <p>To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport</p>
<b>Responsible Officer:</b>	Director of Transport

# Vote:016 Ministry of Works and Transport

**Programme Outcome:** Relevant policy and regulatory framework for safety of transport services

**Sector Outcomes contributed to by the Programme Outcome**

## 1. Improved safety of transport services

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of Driving Schools meeting the required standards	40%	2017	55%	60%	80%

### SubProgramme: 07 Transport Regulation and Safety

**Output: 01 Policies, laws, guidelines, plans and strategies developed**

No. of Policies, laws, guidelines, plans and strategies amended	1		
No. of Policies, laws, guidelines, plans and strategies developed	1	1	1

**Output: 02 Road Safety Programmes Coordinated and Monitored**

% of Driving Schools inspected	50%	55%	60%
No. of Road Safety Awareness Campaigns conducted	6	8	10
Number of vehicles inspected for Roadworthiness in the year	50,000	100,000	200,000

**Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed**

% of Bus operator licences processed	100%	100%	100%
% of Public Service Vehicles licensed	70%	80%	87%

### SubProgramme: 1096 Support to Computerised Driving Permits

**Output: 72 Government Buildings and Administrative Infrastructure**

% of progress on the new premises for Uganda Computerized Driving Permits completed.	10%	80%	100%
--	-----	-----	------

### SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

**Output: 07 Safety of navigation programs coordinated and monitored**

% of L. Victoria covered by a GSM signal	50%	80%	
Number of Maritime Rescue Communication Centers (MRCC) established	1		
Number of Search and rescue (SAR) centers established	3	3	

### SubProgramme: 16 Maritime

**Output: 01 Policies, laws, guidelines, plans and strategies developed**

No. of Policies, laws, guidelines, plans and strategies amended	1	1	1
No. of Policies, laws, guidelines, plans and strategies developed	1	1	1

**Output: 07 Safety of navigation programs coordinated and monitored**

% of L. Victoria covered by a GSM signal	50%	80%	80%
Number of Maritime Rescue Communication Centers (MRCC) established	1		
Number of Search and rescue (SAR) centers established	4	5	



# Vote:016 Ministry of Works and Transport

<b>Programme :</b>	02 Transport Services and Infrastructure				
<b>Programme Objective :</b>	To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives.				
<b>Responsible Officer:</b>	Director of Transport				
<b>Programme Outcome:</b>	Increased efficiency and effectiveness of transport services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Proportion of functional rail	24.8%	2016	26%	26%	40%
<b>SubProgramme: 0951 East African Trade and Transportation Facilitation</b>					
<i>Output: 83 Border Post Reahabilitation/Construction</i>					
% of construction of Katuna OSBP (Phase I) completed			100%		
% of construction of exit road at Malaba OSBP completed			100%		
<b>SubProgramme: 11 Transport Infrastructure and Services</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No of Regional Transport Projects and programs coordinated.			4	5	5
Status of the development of the Railway Policy.			100%		
<i>Output: 07 Feasibility/Design Studies</i>					
Level of completion of the Inland Water Transport Plan			100%		
Level of completion for design of the Gulu ICD.			80%	100%	
<i>Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</i>					
Number of Air crafts maintained.			9	9	9
<i>Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)</i>					
Number of upcountry aerodromes maintained			13	13	13
<i>Output: 53 Institutional Support to URC</i>					
Number of Kms along Kampala-Malaba rail line repaired			15	25	30
Number of railway wagons and locomotives rehabilitated.			50	80	
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed			64	80	100
<b>SubProgramme: 1489 Development of Kabaale Airport</b>					
<i>Output: 83 Border Post Reahabilitation/Construction</i>					
% of construction works for Kabaale Air Port completed			50%	100%	
<b>Programme :</b>	03 Construction Standards and Quality Assurance				
<b>Programme Objective</b>	To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate				

# Vote:016 Ministry of Works and Transport

:	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				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Programme Outcome:</b>	Strengthened national Construction Industry				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Vibrant and operational national construction industry</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Proportion of construction works (value) executed by local firms	24%	2017	30%	35%	40%
<b>SubProgramme: 14 Construction Standards</b>					
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>					
No. Of enviromental compliance audits conducted			90	90	100
No. of standards compliance audits conducted on LGs roads			90	90	100
Number of materials testing, quality control and research on construction Materials reports produced			280	280	280
<b>SubProgramme: 15 Public Structures</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
Level of establishing of the National review board			Secretariat established and building committees setup by local governments		
Level of completion of Building Code and Regulation			Gazetted, published and in use by the public		
<i>Output: 04 Monitoring and Capacity Building Support</i>					
Number of technical advisory reports on building construction works prepared & issued			40	40	50
<b>Programme :</b>	04 District, Urban and Community Access Roads				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				

# Vote:016 Ministry of Works and Transport

**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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of District roads in fair to good condition	60%	2017	68%	70%	72%

### SubProgramme: 0306 Urban Roads Re-sealing

*Output: 81 Urban roads construction and rehabilitation (Bitumen standard)*

Length of Urban roads constructed, maintained, resealed and rehabilitated.	8	10	15
--	---	----	----

### SubProgramme: 0307 Rehab. of Districts Roads

*Output: 73 Roads, Streets and Highways*

No. of km of district roads rehabilitated	600	650	800
---	-----	-----	-----

*Output: 74 Major Bridges*

Number of bridges constructed, maintained, resealed and rehabilitated.	3	5	5
--	---	---	---

**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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:016 Ministry of Works and Transport

• % of district equipment in good working condition.	70%	2017	90%	85%	85%
<b>SubProgramme: 13 Mechanical Engineering Services</b>					
<b>Output: 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>					
% of Government vehicles inspected against the total Presented			100%	100%	100%
<b>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>					
% availability of MV Kalangala against the planned operating time			95%	95%	95%
<b>Output: 06 Maintenance of the Government Protocol Fleet</b>					
% availability of Government Protocol Fleet			65%	70%	80%
<b>Output: 51 Transfers to Regional Mechanical Workshops</b>					
% availability of district road equipment			70%	70%	75%
% availability of zonal road equipment			70%	70%	75%
No. of equipment operators, artisans, and technicians from local gov'ts trained.			600		
<b>Programme :</b>	49 Policy,Planning and Support Services				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Under secretary F&A and Commissioner Policy and Planning				
<b>Programme Outcome:</b>	Improved coordination of sector priorities, policies, strategies, institutions and budgets				

# Vote:016 Ministry of Works and Transport

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced sector implementation capacity</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	66%	2017	75%	80%	85%
<b>SubProgramme: 01 Headquarters</b>					
<i>Output: 19 Human Resource Management Services</i>					
Number of staff trained in short and long term courses			40	40	45
No. of staff appraised			540	540	540
<b>SubProgramme: 09 Policy and Planning</b>					
<i>Output: 01 Policy, Laws, guidelines, plans and strategies</i>					
Number of sector policies, laws and regulations reviewed and formulated			3	3	2
<b>SubProgramme: 10 Internal Audit</b>					
<i>Output: 02 Ministry Support Services and Communication strategy implimented.</i>					
Number of internal management reports produced			4	4	4
<b>SubProgramme: 1105 Strengthening Sector Coord, Planning &amp; ICT</b>					
<i>Output: 01 Policy, Laws, guidelines, plans and strategies</i>					
Number of sector policies, laws and regulations reviewed and formulated			2	2	2
<i>Output: 04 Transport Data Collection Analysis and Storage</i>					
Number of transport surveys conducted			8	9	9
Number of sector core projects monitored.			2		
<i>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</i>					
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			70%	75%	80%

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 016 Ministry of Works and Transport</b>		
<i>Program : 04 01 Transport Regulation</i>		
Development Project : 1096 Support to Computerised Driving Permits		
<b>Output: 04 01 72 Government Buildings and Administrative Infrastructure</b>		

# Vote:016 Ministry of Works and Transport

a) Contractor for new office premises for UCDP procured and 10% building works completed		a) Final Inception Report submitted and approved;  a1) Draft Schematic Designs submitted and reviewed;	a) Procurement of the Contractor for the One Stop Center for Vehicle and driver testing and licensing finalized;  b) Construction of the One Stop Center commenced and works supervised;
Total Output Cost(Ushs Thousand)	2,700,000	1,161,000	2,000,000
Gou Dev't:	2,700,000	1,161,000	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 01 76 Purchase of Office and ICT Equipment, including Software			
a) Digital Archiving System of UCDP records (Phase I) completed  b) Support to the Automated Licensing System provided		a) 60% of the Digital Archiving System (modification of the digital of archiving room, store, installation of equipment, 90% software developed and uploaded on server;  b) Support to the Automated Licensing System provided;	a) Digital Archiving for UCDP records (Phase II) completed;  b) New Database of Motor Vehicle Registration (Phase I) established;
Total Output Cost(Ushs Thousand)	1,018,000	446,000	6,600,000
Gou Dev't:	1,018,000	446,000	6,600,000
Ext Fin:	0	0	0
A.I.A:	0	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;		a) Best evaluated bidder obtained for 02No. project vehicles;  b) -	a) Assorted equipment for Search and Rescue Centers and a Maritime Rescue Communication Center to be established on Lakes Victoria, Kyoga and Albert procured;
Total Output Cost(Ushs Thousand)	4,500,000	0	5,030,000
Gou Dev't:	300,000	0	30,000
Ext Fin:	4,200,000	0	5,000,000
A.I.A:	0	0	0
Program : 04 02 Transport Services and Infrastructure			
Development Project : 0951 East African Trade and Transportation Facilitation			
Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved		a) Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier ongoing;	a) Preparatory studies for Lake Victoria Transport Programme conducted (Environmental Social Impact Assessment);
Total Output Cost(Ushs Thousand)	500,000	100,000	500,000
Gou Dev't:	500,000	100,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure			

# Vote:016 Ministry of Works and Transport

a) RAP for the rehabilitation of Tororo - Gulu Railway line implemented;	a) Due diligence or the rehabilitation of Tororo - Gulu Railway line ongoing;	a) Contractor for the rehabilitation of Tororo-Gulu railway line procured and 20% rehabilitation works commenced;
		b) Supervision consultant for rehabilitation of Tororo-Gulu railway line procured;
		c) RAP for rehabilitation of Tororo-Gulu railway line implemented (1,954 PAPs compensated);
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>0</b>
Gou Dev't:	5,000,000	0
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 04 02 83 Border Post Reahabilitation/Construction</b>		
a) Construction of Elegu OSBP completed	a) Defects Liability Period for Elegu OSBP monitored;	a) Construction of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;
b) 85% construction works for Katuna OSBP (Phase 1) completed;	b) 75% construction works for Katuna OSBP (Phase 1) completed;	b) Construction of exit road (2.15km) at Malaba OSBP completed;
c) 90% construction works for the exit road at Malaba OSBP completed;	c) 60% construction works for Malaba exit road completed;	c) Construction of additional works at Malaba OSBP completed (gate house and canopy, staff accommodation block, fencing and security lighting works and repair of old bridge and access road);
d) Contractor for construction of Katuna OSBP (Phase 2) procured	d) -	
e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	e) Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,510,000</b>	<b>464,827</b>
Gou Dev't:	6,510,000	464,827
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1284 Development of new Kampala Port in Bukasa		
<b>Output: 04 02 71 Acquisition of Land by Government</b>		
		a) 50 hectares of land for Bukasa Port acquired (2,378No. Project affected persons compensated);
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>		
a) Detailed engineering design for the New Kampala Port at Bukasa completed	a) Preliminary engineering designs for Bukasa port completed;	a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;
b) 20% of port dredging and surcharging works completed	b) Civil Works on the access road to Bukasa Port commenced;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>83,466,126</b>	<b>3,750,000</b>
Gou Dev't:	0	0

# Vote:016 Ministry of Works and Transport

Ext Fin:	83,466,126	3,750,000	59,224,758
A.I.A:	0	0	0
Development Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
<b>Output: 04 02 73 Roads, Streets and Highways</b>			
a) Compensation of PAPs undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken and partially paid;	a) Tax reimbursements to the project Contractor and Consultant undertaken;	
b) Taxes on equipment and input materials for civil works paid;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	b) Compensation for relocation of Utilities/Services undertaken;	
c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,200,000</b>	<b>516,000</b>	<b>600,000</b>
Gou Dev't:	1,200,000	516,000	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1489 Development of Kabaale Airport			
<b>Output: 04 02 83 Border Post Reahabilitation/Construction</b>			
a) 50% physical works for the development of Kabaale airport (Phase I) completed;	a) 15% physical works for the development of Kabaale airport-Phase 1 completed;	a) 50% physical works for the development of Kabaale airport (Phase I) completed (Earth works, construction of pavement layers, access road to airport and landside road);	
		b) Development of Kabaale Airport (Phase I) supervised;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>176,277,847</b>	<b>143,652,795</b>	<b>541,635,869</b>
Gou Dev't:	500,000	179,500	5,500,000
Ext Fin:	175,777,847	143,473,295	536,135,869
A.I.A:	0	0	0
Development Project : 1512 Uganda National Airline Project			
<b>Output: 04 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
a) 4No. aircrafts for the National Airline procured;	a) The manufacture and assembly of the first two Bombardier CRJ900 aircraft is underway with aircraft Serial Nos. allocated. To be delivered in Q3;	a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>120,000,000</b>	<b>127,925,276</b>	<b>445,819,100</b>
Gou Dev't:	120,000,000	127,925,276	445,819,100
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 03 Construction Standards and Quality Assurance</b>			
Development Project : 1421 Development of the Construction Industry			
<b>Output: 04 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			



# Vote:016 Ministry of Works and Transport

a) 100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured for Central materials laboratory and regional laboratories;	a) Bids for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand received;	a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);
b) 5No. Environment monitoring equipment procured;	b) Contract for supply of 5No. Environment monitoring equipment signed;	
c) 1No. field drilling rig procured;	c) Bids for supply of a field drilling rig received;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,400,000</b>	<b>0</b>
Gou Dev't:	3,400,000	0
Ext Fin:	0	0
A.I.A:	0	0
<b>Program : 04 04 District, Urban and Community Access Roads</b>		
Development Project : 0306 Urban Roads Re-sealing		
<b>Output: 04 04 73 Roads, Streets and Highways</b>		
a) Rehabilitation / Upgrading to bitumen standard of Busabala Road (12km) in Makindye Ssabagabo MC - Phase 1;	a) Procurement of construction materials for the following rd projects in progress: a) Agric Show Ground rds (2.2km) in Jinja MC; b) Movit road (1km) in Makindye Ssabagabbo MC; c) Bugembe Cathedral rd (1.1km) in Bugembe TC;	a) Pre-feasibility and Feasibility studies; for the project for rehabilitation of urban roads completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,000,000</b>	<b>2,255,983</b>
Gou Dev't:	6,000,000	2,255,983
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
		a) 6 No. project supervision vehicle procured;
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)</b>		

# Vote:016 Ministry of Works and Transport

a) Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd & Station road completed	a) 45% cumulative progress on the rehabilitation of Station & Old Kampala rds in Mityana MC, (0.94km-equivalent done) - pavement rehabilitation works on station rd complete (680m long);	a) Rehabilitation of selected urban roads in Mityana M.C (0.5km), section on Old Kampala rd & access to UMSC Mosque & parking area (1500m2) completed;	
b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken	b) 70% cumulative progress on the project for feasibility and detailed design of urban roads for rehabilitation;	b) Upgrading to bitumen standard Chebrot road in Kapchorwa Municipal Council - Phase 2 (1.2 km) completed;	
c) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed	c) 40% cumulative project progress. Drainage works on going along NALI Estate roads;	c) Upgrading to Bitumen standard Nakwero - Bulindo road (2.9km) Phase 2 in Kira M.C completed;	
d) Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C;	d) Procurement of construction materials for the Construction works on Chebrot road (1km) in progress - at evaluation stage - 12% overall project implementation progress;	d) Rehabilitation of road network leading to the State Lodges - phase 1 (0.8km) completed;	
e) Upgrading to bitumen standard Kira - Bulindo-Nakwero road (2km section) in Kira M.C;	e) Procurement of Works Contractor for Kira - Bulindo-Nakwero road (2km section) in Kira M.C in progress - 10% overall project implementation progress;	e) Upgrading to bitumen standard road Circular road in Gayaza High School (1.0km) completed;	
f) Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;	f) 55% cumulative progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC;	f) Upgrading to bitumen standard road network 2.2km and parking at the National Agric Show Grounds in Jinja M.C - Phase 2 completed;	
g) Periodic Maintenance of circular road (1.3km) at Gayaza High School;	g) -	g) Upgrading to bitumen standard road Sebowa road (1.0km) & completion of Movit road in Makindye Ssabagabbo Municipal Council completed;	
		i) upgrading works to bitumen standard for selected roads in Lyantonde Town Council (2.0km) completed;	
		j) Detailed Engineering Design of selected urban roads - 6km prepared;	
		k) Urban Roads Database (to web access capability) developed;	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>8,411,305</b>	<b>2,004,043</b>	<b>12,504,469</b>
Gou Dev't:	8,411,305	2,004,043	12,504,469
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0307 Rehab. of Districts Roads			
<b>Output: 04 04 73 Roads, Streets and Highways</b>			
a) Construction of access road to Mwiri (3.1km) completed	a) 1.8km equivalent of Mwiri road completed;	a) Rehab and maintenance works of 450 Km of roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto,Kasese, Arua, Adjumani, Sironko, Bulambuli,Rubanda, Kayunga, Mukono, Kaliro, Rakai undertaken;	
b) Rehabilitation works of 400 Km of roads in Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa , Lyantonde completed	b) Rehabilitation works for 310km of inter-connectivity roads ongoing (Rehabilitation of Kithoma – Buhuhira – Ntunga (5.0Km) in Kasese District, and Rwebisengo – Kimara Road (18.1Km) in Ntoroko District; Rehabilitation of 7.14km of Community Access Roads in Moroto Municipality, Moroto District; Rehabilitation of Budusu – Bunawale road section including swamp raising (4.0Km) in Butalejja District, Rehabilitation of Mulongo – Nanseny TC Road (4.2Km) and Rehabilitation of Pasaulo – Mbula – road section (4.3Km) in Tororo District; Rehabilitation of Angerepo Abarilela Road (5.30Km) in Amuria District, and Telela (Ogwang Inget Market) - Olaoilongo Community School - Orem Road (6.1 Km) community access roads in Moroto County Alebtong District; Rehabilitation of Ndaiga – Lutaale Road (4.8Km) in Bunya South, Mayuge District and Rehabilitation of Isenda – Walulenga (3.80Km), Kasutaime –	b) 36 km of District and Community Access roads in Kayunga rehabilitated under force account;	
c) Rehab works of 460 Km of roads in Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, Manafwa completed;		c) 30km of District roads sealed using Low cost sealing Technology (Nyaruzigati-Kyapa-Kitabu (3.3km), Kyerima-Nakaseeta-Lukonda (4km), Bufulubi-Kyanda-Buyemba (5.6) and Kisozi-Kifampa (18km));	
d) 500 km of district roads opened, compacted and gravelled under force account;		d) 22.4km of Kakiri - Masulita - Mawale road designed and constructed	
e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils;		e) 25km of Kayunga-Nabuganyi (20.2Km) and Nansana-Kireka-Bira (4.8 Km) in Kayunga and Wakiso Districts respectively constructed using	
f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed			
g) Geometric and pavement design of road sections to be			

# Vote:016 Ministry of Works and Transport

constructed	Buguwa – Buyere Road (2.3Km) in Bunya East in Mayuge District; Rehabilitation of Kapkwata Kworus Kaporotwo Road (5.4Km) in Kween District);	Probase technology;	
h) Specialized Equipment for survey procured		f) Procurement and supply of culverts, gabions, geogrids and geotextiles undertaken;	
i) Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana – Bira – Kireka road (4.7km));	c) Rehabilitation works for 460km of inter-connectivity roads commenced (Akaramai Road (5.31Km) in Serere District and Rego Rego Road (7.7Km) in Dokolo District; Tongolo Road (13.8Km) in Buikwe District; Nyamugura – Kitongo –Kyamanja Road (17.20Km) in Kyegegwa District; Bugwanyi – Bunamunje – Buwakhanyunyi – River Sironko Road (10.8Km) in Bulambuli District; Opening of Kalembe-Mugarama - Katembe Market (5.0km) Ibanda District; Najjanakumbi – Kikajjo –Busabala Road (3.5Km) and Kikajjo – Namasuba Road (1.1Km) in Makindye Ssabagabo, Wakiso District, and Kikasa – Butula – Kilimamayuni Road (4.8Km) Community Access roads in Luwero District; 21.7km of Community Access Roads in Luwero District);	g) Construction materials for Force Account Projects procured;	
j) 30km of roads sealed using Low cost seals;		h) 30km of District roads for Low Cost Sealing designed;	
k) Designing of road sections for FY 2018/19 and 2019/20 undertaken;		i) Design of 400km of District and Community Access Roads under Force Account undertaken;	
l) Environment and Social Management Framework for LCS Project Prepared;		j) Feasibility and impact assessment for determination of the Rural Accessibility Index for Interconnectivity road projects undertaken;	
	d) 272km of roads opened and compacted;	k) Feasibility and impact assessment for determination of the Rural Accessibility Index for Force Account roads undertaken;	
	d1) 70km of district roads graveled under force account;	l) Feasibility studies for formulation of DUCAR projects undertaken;	
	e) Geo-textiles and geo-grids delivered. Procurement of the culverts and gabions initiated;	m) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;	
	f) District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;	n) Training and tooling (RONET) of Prioritization approaches/methods in maintenance and rehabilitation of DUCAR roads under Development Initiative for Northern Uganda (DINU) undertaken;	
	g) Geometric and pavement design completed;	o) RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani conducted;	
	h) Contract for supply of Specialized Equipment for survey awarded;	p) Study on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU undertaken;	
	i) Bid evaluation and contract negotiations for the design, finance, and build contractor for roads using Probase technology (75km including Nansana – Bira – Kireka road (4.7km) ongoing;		
	j) Contract for sealing of 30km of roads using LCS signed;		
	k) In house designs for road sections prepared;		
	l) Evaluation for preparation of the Environmental and social management Framework for LCS Project approved by cc;		
Total Output Cost(Us\$ Thousand)	80,715,000	24,224,150	54,067,200
Gou Dev’t:	80,715,000	24,224,150	54,067,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 04 74 Major Bridges			

# Vote:016 Ministry of Works and Transport

			<p>(a) Design of Nakadidir-Lukolwe-Namuganga swamp(Mukono), Ongino(Kumi), Humira (Ntoroko), Nyangole(Tororo), Kagera(Tororo), Adyeri(Nwoya), Samazi &amp; Kinganda(Bulambuli) bridges completed;</p> <p>b) Bugiri- Wangobo-Nsokwe-Namunyumya Swamp Crossing(Iganga), Amodo Swamp (Dokolo), Kangai Swamp(Dokolo), Muzizi Bridge (Kibale), Kwapa Bridge (Tororo) force account projects supervised;</p> <p>c) Pedestrian Ladder (Mt. Elgon Region), cable foot bridges under B2P in Mt. Elgon and Mt.Rwenzori, Amua(Moyo), Bugibuni-Bunadasa (Sironko), ferry landing sites constructed;</p> <p>d) Contractors for the following projects procured: Karujumba Bridge( Kasese) Bailey Bridge Parts for Decking of Agwa Bridge in Lira District, Kahombo (Kyenjojo), Ayumo(Aleptong), Kafu (Kyankwanzi), Bunyitsa(Bulambuli);</p> <p>e) Construction of Sezibwa swamp crossing between Kayunga and Nakasongola Districts, Bambala(Kyankwanzi), Kabindula(Kyankwanzi), Kisaigi(Kakumiro), Aleles(Pallisa), Buhindagye (Rubirizi), Ojonai(Amuria), Gem farm (Amuru), Kyabahanga(Rukungiri) supervised;</p> <p>f) Design and build of Komorotot bridge (Butebo) undertaken;</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>
Gou Dev't:	0	0	17,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
a) 16 No. Double Cabin Pickups procured;	a) Procurement of 9 No. Double Cabin Pickups approved by MoPS;	a) 1No. Station Wagon procured under Force Account	
b) 3No. Motor cycles procured	b) LPO for the procurement of 3No. Motor cycles issued;	b) 4No.Pickup vehicles procured for the 4 new Force Account Units	
		c) 1No. Pickup vehicle for District Road Database Unit to carry out GIS mapping	
		d) 1No. Pickup for Survey Section procured	
		e) 1No. Pickup vehicle for supervision of projects carried out under Probase Technology	
		f) 1No. Station Wagon for National Roads procured;	
		g) 4No. Pickup vehicles procured for supervision of Interconnectivity projects;	
		h) 01 No. Supervision vehicle for Bridges division procured;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,295,000</b>	<b>745,916</b>	<b>3,360,000</b>
Gou Dev't:	3,295,000	745,916	3,360,000
Ext Fin:	0	0	0

# Vote:016 Ministry of Works and Transport

A.I.A:	0	0	0
<b>Output: 04 04 76 Purchase of Office and ICT Equipment, including Software</b>			
			a) 1No. Photocopier purchased for National Roads Division b) 100 No.GPS for Local Governments procured; c) 6No. Laptops and 3No.desktops under Surveying and National roads procured; d) 1 No. Highway Design Software procured; e) 20 No.ArcGIS Licences for Local Governments procured; f) Design Unit Equipment for Bridges procured; g) Procurement of the Server rack for the GIS Database completed; h) Tonner for the Plotter procured; i) Furniture for ACE/NR procured;
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
Gou Dev't:	0	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 05 Mechanical Engineering Services</b>			
Development Project : 1405 Rehabilitation of Regional Mechanical Workshops			
<b>Output: 04 05 72 Government Buildings and Administrative Infrastructure</b>			
a) Gulu Regional Mechanical Workshop parking yard paved; b) Mbarara Regional Mechanical Workshop yard paved; c) 2 No. Zonal Centers established;	a) Paving works at Gulu RMWS monitored under defect liability period (DLP); b) Paving works at Mbarara RMWS monitored under defect liability period (DLP); c) 96.5% average availability for equipment procured from Japan;		a) Land for a road equipment training center acquired; b) Defects Liability period paving works for Mbarara Regional Mechanical completed; c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard completed;
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,030,000</b>	<b>1,052,786</b>	<b>1,200,000</b>
Gou Dev't:	3,030,000	1,052,786	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
a) 1 No. D/C p/up supervision vehicle procured. a) Contract for procurement of 1 No. D/C p/up supervision vehicle signed;			a) 1 No motor boat for Lake Bunyonyi procured; b) 4 No. 4WD D/C pickup vehicles for supervision activities at the Regional Mechanical Workshops procured;
<b>Total Output Cost(Ushs Thousand)</b>	<b>150,000</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	150,000	0	2,000,000
Ext Fin:	0	0	0

# Vote:016 Ministry of Works and Transport

A.I.A:	0	0	0
<b>Program : 04 49 Policy, Planning and Support Services</b>			
Development Project : 1105 Strengthening Sector Coord, Planning & ICT			
<b>Output: 04 49 76 Purchase of Office and ICT Equipment, including Software</b>			
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.	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained;	a) Road Crash Data Base operational and rolled out;	
b) CCTV Cameras (Phase I) for the Ministry procured and installed	b) ToR for procuring and installing CCTV Cameras (Phase I) for the Ministry developed;	b) Computers and related accessories procured;	
c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations)	c) Evaluation for 01No. vehicle completed;	c) 1No. supervision vehicle procured;	
	c1) Procurement for 02No. vehicles commenced;	d) Heavy duty colored photocopier (MFP) procured;	
		e) Public address system for the Minister's Boardroom procured;	
		f) CCTV Cameras (Phase II) for the Ministry procured and installed;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>780,000</b>	<b>59,129</b>	<b>1,514,000</b>
Gou Dev't:	780,000	59,129	1,514,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- a) Inadequate budget for development projects continues to affect implementation progress. For instance, acquisition of Right of Way for Malaba-KLA SGR Route requires Ushs 534.2bn against the project allocation of Ushs 32bn. Other affected include rehabilitation of Tororo-Gulu railway line (counter- part funding).
- b) Inadequate budget for DUCAR maintenance and rehabilitation leading to continuous accumulation of backlog
- c) Increased levels of traffic congestion within Greater Kampala Metropolitan Area due to poor traffic management practices.
- d) Inadequate staffing due to inadequate wage bill and staff turnover. Also, there is under-staffing in the Works departments in the LGs
- e) Underfunding of road and marine safety activities and weak enforcement leading to high rate of road and marine accidents and fatalities
- f) Insufficient funding for development of regional and other strategic domestic airports to promote tourism and also Soroti Flying School
- g) Limited numbers of women professionals in the sector and failure by the Sector to attract and retain them due to low salaries
- h) Lack of Funding for the implementation of Gender and Equity interventions in the Sector e.g. Non-Motorised Transport facilities, road side stations/ wellness centres, public transport facilities for PWDs, etc.
- i) Unreleased budget and/or Budget cuts by MoFPED affect planned activities

### Plans to improve Vote Performance

- 1) Budget optimization and continuous engagement with MFPED for additional resources
- 2) Strengthen contract management and supervision, monitoring and evaluation

# Vote:016 Ministry of Works and Transport

- 3) Strengthen the enforcement of the Traffic and Road Safety Act.
- 4) Roll out the Road crash data base.
- 5) Undertaking quarterly performance reviews and monthly internal audit of projects and programmes
- 6) Fast-track the formulation, review and update of the sector policy and legislative framework
- 7) Work with GKMA Authorities on the re-organization of the taxi industry in Kampala and support the extension of railway passenger services in GKMA
- 8) Promote the implementation of NMT policy and fast-track the implementation of the BRT and LRT Projects
- 9) Recruitment and training of staff
- 10) Review the General specifications for roads and bridge works, Strategic Plan and Sector HIV/Aids and Gender policy statements and guidelines to ensure they are G&E responsive.
- 11) Training and capacity building of Ministry staff in G & E planning, budgeting and compliance monitoring;

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To review and update HIV/AIDS Policy statements and guideline
<b>Issue of Concern :</b>	Out dated HIV AIDS Policy statement and Guideline
<b>Planned Interventions :</b>	Review and Update HIV AIDS Policy statement
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	01No. HIV AIDS Policy statement and Guideline developed
<b>Objective :</b>	To mitigate the factors that increase vulnerability of the sector workers and population to HIV infection
<b>Issue of Concern :</b>	Lack of access to prevention services at both workplace and project sites
<b>Planned Interventions :</b>	Distribution of Condoms and holding Health camps
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	30,000No. condoms distributed
	02No. Health camps held
<b>Objective :</b>	To harmonize HIV AIDS intervention and reporting among the sector agencies
<b>Issue of Concern :</b>	Failure to report/measure cumulative HIV AIDS output in the sector
<b>Planned Interventions :</b>	Hold quarterly HIV AIDS sector committee meetings
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	04No. Sector HIV AIDS committee meetings minutes

**Issue Type: Gender**

<b>Objective :</b>	To review and update Gender Policy statements and guidelines
<b>Issue of Concern :</b>	Out dated gender Policy statement and Guidelines

# Vote:016 Ministry of Works and Transport

<b>Planned Interventions :</b>	Review and Update Gender Policy statement to include equity aspects
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	01No. Gender and Equity Policy statement and Guideline developed
<b>Objective :</b>	To ensure compliance to Gender and Equity mainstreaming manual disseminated at the District
<b>Issue of Concern :</b>	Non compliance to District manuals on mainstreaming Gender issues in Projects
<b>Planned Interventions :</b>	60No. Technical Audits done in the District
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	60No. district technical reports prepared
<b>Objective :</b>	To ensure implementation of Gender and Equity Action Plans in critical projects
<b>Issue of Concern :</b>	Limited or no consideration of gender and equity in some projects
<b>Planned Interventions :</b>	Regular supervision of projects
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	05 No. of project supervision reports developed
<b>Issue Type:</b>	<b>Enviroment</b>

<b>Objective :</b>	To ensure compliance to Environment mainstreaming standards in the manual disseminated at the District
<b>Issue of Concern :</b>	Non compliance to District manuals on mainstreaming Environment issues in Projects
<b>Planned Interventions :</b>	60No. Technical Audits done in the District
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	60No. district technical Audit reports prepared
<b>Objective :</b>	To ensure all force account projects have an Environment and Social Management Plan
<b>Issue of Concern :</b>	Environment issues not planned and budgeted for in force account projects
<b>Planned Interventions :</b>	Conduct an Environment and Social assessment and develop an ESMP
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	04No. ESMP for force account projects developed
<b>Objective :</b>	To ensure proper Monitoring of Environment Pollution of Projects
<b>Issue of Concern :</b>	Lack of appropriate Monitoring tools to Monitor Environment parameters
<b>Planned Interventions :</b>	Procure Environment Monitoring tools
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	04No. of different monitoring tools procured

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0



# Vote:016 Ministry of Works and Transport

Assistant Commissioner, Material Testing & Research	U1E	1	0
Assistant Commissioner, Mechanical Services Inspection	U1E	1	0
Assistant Commissioner, Mechanical Services Operations	U1E	1	0
Assistant Commissioner, Rail Transport Regulation and Safety	U1E	1	0
Assistant Commissioner, Road Transport Regulation and Safety	U1E	1	0
Assistant Commissioner, Ships, Ports and Security	U1E	1	0
Chief Flying Instructor	U1E	1	0
Principal Logistics Officer	U2	2	0
Principal Maritime Safety Officer	U2	1	0
Principal Vehicle Inspector	U2	1	0
Principal Personal Secretary	U2L	3	2
Principal Engineer (Civil)	U2Sc.	20	15
Principal Statistician	U2Sc.	1	0
Senior Architect	U3	4	2
Senior Maritime Officer	U3	2	0
Senior Maritime Safety Officer	U3	2	0
Senior Road safety Officer	U3	4	2
Senior Services Engineer	U3	2	0
Principal Assistant Engineering Officer (Mechanical)	U3Sc.	10	9
Senior Engineer (Civil)	U3Sc.	11	6
Senior Engineer (Electrical)	U3Sc.	3	0
Senior Inspector of Vehicles	U3Sc.	4	3
Senior Social Environment Officer	U3Sc.	2	0
Senior Staff Surveyor	U3Sc.	2	0
Senior Internal Auditor	U3UP	1	0
Senior Procurement Officer	U3UP	1	0
Librarian	U4	1	0
Licensing Officer	U4	12	7
Marine Inspecting Officer	U4	2	1
Marine Licensing Officer	U4	2	1
Marine Officer/ Safety of Navigation	U4	2	0
Marine Safety Officer	U4	4	1

# Vote:016 Ministry of Works and Transport

Marine Transport Officer	U4	2	0
Maritime Officer	U4	4	1
Maritime Surveyor	U4	4	0
Monitoring and Evaluation Officer	U4	2	1
Policy Analyst	U4	2	0
Road Safety Officer	U4	8	4
Services Engineer	U4	2	1
Statistician	U4	2	0
Architect	U4 (SC)	3	2
Clerk of Works	U4 (SC)	4	3
Engineer (Civil)	U4 (SC)	26	17
Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	16	11
Surveyor	U4 (SC)	2	1
Assistant Secretary	U4L	2	1
Records Officer	U4L	1	0
Economist/ Statistician	U4UP	4	2
Planner/ Transport	U4UP	2	1
Principal Stores Assistant	U5L	2	0
Assistant Engineering Officer (Mechanical)	U5Sc.	18	15
Laboratory Assistant Grade 1	U6UP	14	8
Pool Stenographer Secretary	U6UP	2	0
Receptionist	U7	1	0
Electrician	U7L	1	0
Laboratory Assistant Grade 11	U7UPPER	28	26
Telephone Operator	U7UPPER	1	0
Askari	U8	4	3
Swimming Pool Attendant	U8	1	0
Driver	U8UP	4	3

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Architect	U4 (SC)	3	2	1	1	1,089,533	13,074,396
Askari	U8	4	3	1	1	0	0
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0	1	1	2,328,850	27,946,200

# Vote:016 Ministry of Works and Transport

Assistant Commissioner, Material Testing & Research	U1E	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner, Mechanical Services Inspection	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Mechanical Services Operations	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Rail Transport Regulation and Safety	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Road Transport Regulation and Safety	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Ships, Ports and Security	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Engineering Officer (Mechanical)	U5Sc.	18	15	3	3	2,031,708	24,380,496
Assistant Secretary	U4L	2	1	1	1	644,785	7,737,420
Chief Flying Instructor	U1E	1	0	1	1	14,819,952	177,839,424
Clerk of Works	U4 (SC)	4	3	1	1	1,103,582	13,242,984
Driver	U8UP	4	3	1	1	209,859	2,518,308
Economist/ Statistician	U4UP	4	2	2	2	1,818,488	21,821,856
Electrician	U7L	1	0	1	1	289,361	3,472,332
Engineer (Civil)	U4 (SC)	26	17	9	9	9,805,797	117,669,564
Laboratory Assistant Grade 1	U6UP	14	8	6	6	2,015,892	24,190,704
Laboratory Assistant Grade 11	U7UPPER	28	26	2	2	666,888	8,002,656
Librarian	U4	1	0	1	1	940,366	11,284,392
Licensing Officer	U4	12	7	5	5	3,006,705	36,080,460
Marine Inspecting Officer	U4	2	1	1	1	1,177,688	14,132,256
Marine Licensing Officer	U4	2	1	1	1	1,177,688	14,132,256
Marine Officer/ Safety of Navigation	U4	2	0	2	2	2,355,376	28,264,512
Marine Safety Officer	U4	4	1	3	3	3,533,064	42,396,768
Marine Transport Officer	U4	2	0	2	2	2,355,376	28,264,512
Maritime Officer	U4	4	1	3	3	3,533,064	42,396,768
Maritime Surveyor	U4	4	0	4	4	4,710,752	56,529,024
Monitoring and Evaluation Officer	U4	2	1	1	1	794,074	9,528,888
Planner/ Transport	U4UP	2	1	1	1	706,785	8,481,420
Policy Analyst	U4	2	0	2	2	1,588,148	19,057,776
Pool Stenographer Secretary	U6UP	2	0	2	2	816,686	9,800,232
Principal Assistant Engineering Officer (Mechanical)	U3Sc.	10	9	1	1	1,204,288	14,451,456
Principal Engineer (Civil)	U2Sc.	20	15	5	5	9,962,270	119,547,240
Principal Logistics Officer	U2	2	0	2	2	4,116,552	49,398,624
Principal Maritime Safety Officer	U2	1	0	1	1	2,058,276	24,699,312
Principal Personal Secretary	U2L	3	2	1	1	1,291,880	15,502,560
Principal Statistician	U2Sc.	1	0	1	1	1,741,079	20,892,948
Principal Stores Assistant	U5L	2	0	2	2	990,064	11,880,768
Principal Vehicle Inspector	U2	1	0	1	1	2,058,276	24,699,312
Receptionist	U7	1	0	1	1	1,289,361	15,472,332
Records Officer	U4L	1	0	1	1	601,341	7,216,092
Road Safety Officer	U4	8	4	4	4	4,710,752	56,529,024
Senior Architect	U3	4	2	2	1	1,390,380	16,684,560

# Vote:016 Ministry of Works and Transport

Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	16	11	5	4	4,358,132	52,297,584
Senior Engineer (Civil)	U3Sc.	11	6	5	5	6,021,440	72,257,280
Senior Engineer (Electrical)	U3Sc.	3	0	3	1	1,217,543	14,610,516
Senior Inspector of Vehicles	U3Sc.	4	3	1	1	1,217,543	14,610,516
Senior Internal Auditor	U3UP	1	0	1	1	1,032,132	12,385,584
Senior Maritime Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Maritime Safety Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Procurement Officer	U3UP	1	0	1	1	1,004,232	12,050,784
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	1	1,234,313	14,811,756
Senior Staff Surveyor	U3Sc.	2	0	2	1	1,204,288	14,451,456
Services Engineer	U4	2	1	1	1	1,177,688	14,132,256
Statistician	U4	2	0	2	1	940,366	11,284,392
Surveyor	U4 (SC)	2	1	1	1	927,104	11,125,248
Swimming Pool Attendant	U8	1	0	1	1	713,832	8,565,984
Telephone Operator	U7UPPER	1	0	1	1	316,393	3,796,716
<b>Total</b>		269	149	120	110	137,146,304	1,645,755,648

# 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 2018/19

#### ENERGY PLANNING MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT

Karuma HPP (600MW) physical progress was as at 89% as at 15th February 2019; Isimba HPP (183MW) final commissioning tests have been done and is already delivering power to the grid. The official commissioning is expected on 21st March 2019; Agago – Achwa (42MW): The plant is undergoing final commissioning test.

#### Electricity Transmission Projects:

The following transmission projects were completed: Kawanda-Masaka T-Line 220kV, 137km line; Kawanda and Masaka substations; Nkenda-Fort Portal -Hoima 220kV, 226km line and associated Substations; Mbarara-Nkenda 132kV 160km; and the Isimba- Bujagali Interconnection project 132kV, 41km line, Mbarara-Mirama 220kV, 65km line. The following transmission lines are at various stages of implementation: Tororo-Opuyo-Lira 132kV 86% complete; Bujagali-Tororo-Lessos 220kV 91% complete; Karuma –Kawanda 400kV – 68% complete; Karuma-Lira 132kV – 56% complete; Karuma – Olwiyo 132kV 10% complete; Bujagali 220kV bays - 80% complete; Electrification of Industrial Parks (Namanve South-98%, Luzira-98%, Iganga -94% and Mukono-98%, Namanve South-Luzira - 10%, Namanve North-Namanve South – 25%, Mukono T-off - 42%, Iganga T-off - 20%); Mutundwe – Entebbe 132kV – 0% (Design ongoing); Opuyo substations upgrade – 0% (Design and manufacturing ongoing); Opuyo – Moroto 132kV – 0% (Design and manufacturing ongoing).

Progress was made on the procurement of EPC contractors for the following lines: Mirama-Kabale 132kV line (Evaluation of bids concluded); Gulu-Agago 132kV lines (Pre-qualified contractors, tender document prepared); and Lira-Gulu-Nebbi – Arua (tender document prepared and advertised)

#### Nuclear Power Development

The Ministry continued the promotion and development of nuclear energy for peaceful uses in electricity generation, cancer management, food safety assessment, tsetse fly control, improving agricultural productivity, water resources management and industries. The Cobalt 60 radiotherapy machine was commissioned in Mulaga National Referral hospital. This helps deal with the Cancer burden i.e. Breast and Cervical cancer. A National Radioactive Waste Management Strategy was drafted.

#### Promotion of Renewable Energy Technologies:

The Ministry promoted renewable energy technologies including the dissemination of 7 biolatrines systems with accumulation installation of 50 biolatrines countrywide. High efficient charcoal production technologies were promoted where 287 casamance kilns and 10 retorts charcoal production technology were disseminated in the districts mubende, Nakaseke, Kiryandogo, and Kiboga. Finalized the study for a 120kW pico-hydro system in Isuule, Kasese district conducted and the procurement of the hyoelectro equipment ongoing, and the study to establish rural solar street lighting system were conducted for Nagogera and Lumino trading Town Councils. setup two (2) function fruit drying demonstration Solar biodryer in Kangulumira, Kayunga district to for agro processing of high perishable fruits for export market. Installation of two large demonstration solar water heating Systems at Sembabule Health Centre IV, Sembabule district and Bukuku Health Centre IV in Kabarole District each of 1000L.

#### PETROLEUM EXPLORATION, DEVELOPMENT AND DEVELOPMENT (OIL AND GAS)

# Vote:017 Ministry of Energy and Mineral Development

## Exploration Licenses

Three Exploration licenses were granted in Kanywataba and Ngassa areas. One (1) Exploration License was granted to M/s Armour Energy Limited in September 2017 while two (2) stratigraphic Exploration licenses; Shallow and Deep Plays in the Ngassa Block were issued to M/s Oranto Petroleum Limited in October 2017. Preparations by the two licensees to acquire additional seismic data in the three licenses are underway.

## Second Petroleum Licensing Round

Preparations for the 2nd Licensing round commenced. A Strategy and Plan for the 2nd Licensing round was developed and approved and the Licensing Committee involving MEMD, PAU, MoJCA and MoFPED was constituted. The licensing round is expected to be launched at the East African Petroleum Conference and Exhibition (EAPCE'19) scheduled to take place in May, 2019 in Mombasa, Kenya.

## Geological and geophysical surveys

Geophysical, geological and geochemical data acquisition were carried out in the Kadam-Moroto basin. A cumulative of 200 line kilometres of geophysical data and over 320 sq. km of geological and geochemical mapping have been acquired.

## Production Licenses

Nine (9) Production Licenses were issued to Total E&P Uganda (TOTAL), CNOOC (U) Ltd. (CNOOC) and Tullow Uganda Operations Pty Ltd. (Tullow). The Production Licenses are namely: Kingfisher licensed to CNOOC, Kasamene-Wahirindi, Kigogole-Ngara, Nsoga, Ngege and Mputa-Nzizi-Waraga licensed to Tullow, plus Jobi-Rii, Ngiri and Gunya licensed to TEPU. The Applications for Production Licenses over the Lyeck field in Exploration Area 1A, Mpyo and Jobi-East fields in Exploration Area 1 all operated by TOTAL are still under review with a view of approving them before the end of FY 2018/19.

## Field Development

Development of the fields under the above- mentioned nine (9) Production Licenses (PLs) is being carried out by the licensees, under two (2) development projects namely; Tilenga Project in Buliisa District and Kingfisher Project in Kikube District formally Hoima District. The Tilenga Project covers three (03) PLs (Jobi-Rii, Ngiri and Gunya) of Contract Area-1 operated by TOTAL and three (03) PLs (Kasamene-Wahirindi, Kigogole-Ngara, Nsoga) of License Area-2 operated by Tullow. The project includes development of a Central Processing Facility (CPF) with capacity to process 190,000 barrels of oil per day.

## Land Acquisition for Upstream Projects

Land is required for the Upstream Central Processing Facilities (CPF), oil refinery, refined products pipeline, crude export pipeline and the associated infrastructure. The Land Acquisition and Resettlement Framework (LARF) for the Upstream facilities was concluded. The Resettlement Action Plan for the upstream industrial area is on-going.

## Land Acquisition for Refinery Development

Resettlement: Construction of the houses for the PAPS who opted for relocation was completed and they were commissioned. All the 46 PAPs entitled to houses occupied their respective houses. Cash Compensation: All PAPs who signed for compensation (which is about 99.3%), have been compensated

## Lead Investor for Refinery Development

Government signed the Project Framework Agreement (PFA) with the Albert Graben Refinery Consortium (AGRC) as the potential investor who will design, build, finance and operate the refinery on 10th April 2018.

## Development of the Oil and Gas Industrial Park

The Master plan for the Industrial park was approved by the National Physical Planning Board (NPPB) on 25th June 2018.

## Development of Kabaale International Airport

The Kabaale Airport and Terminal Master plan and detailed engineering designs for phase 1 were completed. The construction of the first phase of the airport commenced and is expected to be completed by Quarter 3 of 2019.

## Development of Pipelines and Storage Facilities

### East African Crude Oil Pipeline (EACOP) PROJECT

Resettlement Action Plan: The EACOP RAP study activities for the pipeline on the Tanzania section are ongoing and are being undertaken.

Front End Engineering Design (FEED) for EACOP was received and reviewed. Government will approve the FEED once there is concurrence with the sponsors of the project

Multi- Products Pipeline: A Consultant, to develop and implement RAP for the acquisition of land for a corridor to accommodate the 213 km long 10 inch diameter pipeline was procured.

---

# Vote:017 Ministry of Energy and Mineral Development

---

## MINERAL EXPLORATION, DEVELOPMENT, PRODUCTION AND VALUE ADDITION

Geological Surveys: Government undertook the following geological, geochemical and geophysical studies: Preliminary geological and geochemical surveys were carried out in Kyambogo uranium anomaly, Sembabule District; gold and base metals, in Zeu Zombo District; and evaluation of iron ore in Kabale and Muko anomalies. Geochemical surveys were carried out in Kigezi, south-western Uganda at a regional scale for gold and base metals.

Mines development and value addition: The investor, M/S Guangzhou Dongsong Energy Group Co. Ltd is developing the Sukulu phosphate resource into phosphates, steel, glass, cement and brick products. The company constructed infrastructure and installed phosphates processing plant in Tororo. Commissioning of Phase One of Fertilizer plant was done on 12th October, 2018 by H.E the President of Republic Uganda. The Commissioning of Phase one of the steel plant, sheet glass plant, brick plant and cement plant is expected by July 2019.

Mining Cadastre and Registry System: The e-government portal to enable online mineral licensing was commissioned in the Ministry in August 2018. It is being upgraded to an e-government based mineral licensing system for a three-year period.

Mineral Rights (licences): A total of 716 Mineral Rights (licences) were issued to promote mining investment.

### Mineral Production and Non Tax Revenue

The value of Minerals produced was worth UGX158,754,410 and revenue amounting to UGX14,230,860,561 were generated from export of produced minerals while revenue amounting to UGX1,468,932 were generated from import of minerals and total NTR was UGX16,702,115,814.

Earthquake Monitoring and Geo-hazards: monitored earthquakes using its installed Uganda seismic network to acquire data useful in monitoring of earthquake hazards.

Mineral Laboratories: The mineral laboratories are being upgraded to become the main analytical and beneficiation centre. Equipment and consumables for the laboratories have been procured and maintenance carried out.

Geothermal Investigation: surface geothermal investigation surveys at Kibiro and Panyimur areas were completed. Preliminary conceptual models have been developed and sited 16 Temperature Gradient Wells at the two prospects.

## IV. Medium Term Plans

- i) Increase affordable Power Generation and expand Power Transmission and Distribution Infrastructure.
- ii) Increase access to affordable 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 and achieve local production.
- iv) Develop petroleum refining, pipeline transportation, and bulk storage infrastructure.
- v) To streamline petroleum supply and distribution.
- vi) Promote and regulate mineral exploration, development, production and value addition.
- vii) Promote efficient utilization of energy.
- viii) Monitor geotectonic disturbances and radioactive emissions.

# Vote:017 Ministry of Energy and Mineral Development

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.197	6.225	2.198	6.225	6.536	6.863	7.206	7.566
	Non Wage	118.980	85.788	42.175	85.584	98.421	118.106	141.727	170.072
<b>Devt.</b>	GoU	277.790	325.227	207.335	418.537	502.244	502.244	502.244	502.244
	Ext. Fin.	839.181	1,339.221	541.041	1,333.167	1,786.684	2,173.709	1,139.673	571.554
<b>GoU Total</b>		<b>399.967</b>	<b>417.240</b>	<b>251.708</b>	<b>510.345</b>	<b>607.201</b>	<b>627.213</b>	<b>651.177</b>	<b>679.883</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,239.149</b>	<b>1,756.460</b>	<b>792.749</b>	<b>1,843.512</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
Arrears		0.036	0.242	0.000	0.415	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1,239.184</b>	<b>1,756.702</b>	<b>792.749</b>	<b>1,843.926</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
<b>A.I.A Total</b>		<b>8.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>1,247.184</b>	<b>1,756.702</b>	<b>792.749</b>	<b>1,843.926</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,247.149</b>	<b>1,756.460</b>	<b>792.749</b>	<b>1,843.512</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>65.290</b>	<b>14.162</b>	<b>0.000</b>	<b>79.452</b>	<b>73.642</b>	<b>6.507</b>	<b>80.149</b>
211 Wages and Salaries	18.678	0.000	0.000	18.678	15.531	0.240	15.771
212 Social Contributions	1.473	0.000	0.000	1.473	1.540	0.000	1.540
213 Other Employee Costs	0.604	0.000	0.000	0.604	0.610	0.000	0.610
221 General Expenses	13.614	0.000	0.000	13.614	14.378	0.774	15.152
222 Communications	0.619	0.000	0.000	0.619	0.977	0.110	1.087
223 Utility and Property Expenses	1.768	0.000	0.000	1.768	1.657	0.000	1.657
224 Supplies and Services	0.222	0.000	0.000	0.222	0.339	0.000	0.339
225 Professional Services	9.009	14.162	0.000	23.171	21.826	4.753	26.580
226 Insurances and Licenses	0.004	0.000	0.000	0.004	0.080	0.000	0.080
227 Travel and Transport	9.749	0.000	0.000	9.749	13.796	0.579	14.375
228 Maintenance	9.541	0.000	0.000	9.541	2.858	0.050	2.908
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.050	0.000	0.050
<b>Output Class : Outputs Funded</b>	<b>127.130</b>	<b>0.000</b>	<b>0.000</b>	<b>127.130</b>	<b>133.868</b>	<b>0.000</b>	<b>133.868</b>
262 To international organisations	0.965	0.000	0.000	0.965	0.818	0.000	0.818



# Vote:017 Ministry of Energy and Mineral Development

263 To other general government units	126.165	0.000	0.000	126.165	128.550	0.000	128.550
291 Tax Refunds	0.000	0.000	0.000	0.000	4.500	0.000	4.500
<b>Output Class : Capital Purchases</b>	<b>224.820</b>	<b>1,325.059</b>	<b>0.000</b>	<b>1,549.878</b>	<b>302.835</b>	<b>1,326.660</b>	<b>1,629.495</b>
281 Property expenses other than interest	24.207	94.985	0.000	119.192	47.059	0.000	47.059
311 NON-PRODUCED ASSETS	166.253	0.000	0.000	166.253	133.014	0.000	133.014
312 FIXED ASSETS	34.069	1,167.777	0.000	1,201.845	92.255	748.670	840.925
314 INVENTORIES (STOCKS AND STORES)	0.290	62.297	0.000	62.587	30.507	577.990	608.497
<b>Output Class : Arrears</b>	<b>0.242</b>	<b>0.000</b>	<b>0.000</b>	<b>0.242</b>	<b>0.415</b>	<b>0.000</b>	<b>0.415</b>
321 DOMESTIC	0.242	0.000	0.000	0.242	0.415	0.000	0.415
<b>Grand Total :</b>	<b>417.482</b>	<b>1,339.221</b>	<b>0.000</b>	<b>1,756.702</b>	<b>510.760</b>	<b>1,333.167</b>	<b>1,843.926</b>
<b>Total excluding Arrears</b>	<b>417.240</b>	<b>1,339.221</b>	<b>0.000</b>	<b>1,756.460</b>	<b>510.345</b>	<b>1,333.167</b>	<b>1,843.512</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>344.330</b>	<b>890.499</b>	<b>371.327</b>	<b>966.106</b>	<b>1,010.530</b>	<b>620.577</b>	<b>581.230</b>	<b>512.392</b>
03 Energy Resources Directorate	0.446	0.767	0.268	0.867	0.867	0.867	0.867	1.367
09 Renewable Energy Department	0.111	0.311	0.118	0.611	0.611	0.611	0.611	0.911
10 Energy Efficiency and conservation Department	0.110	0.310	0.142	0.610	0.610	0.610	0.610	0.910
1023 Promotion of Renewable Energy & Energy Efficiency	3.223	3.807	1.784	3.807	3.807	3.807	3.807	3.807
1024 Bujagali Interconnection Project	3.309	4.527	4.527	0.000	0.000	0.000	0.000	0.000
1025 Karuma Interconnection Project	9.360	29.290	29.290	0.000	0.000	0.000	0.000	0.000
1026 Mputa Interconnection Project	1.200	2.500	2.500	0.000	0.000	0.000	0.000	0.000
11 Electrical Power Department	112.507	67.906	33.892	67.427	67.427	67.427	70.956	98.091
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.195	10.650	10.650	21.950	20.000	20.000	20.000	20.000
1140 NELSAP	6.300	10.060	1.370	0.000	0.000	0.000	0.000	0.000
1144 Hoima - Kafu interconnection	2.340	1.000	1.000	0.000	0.000	0.000	0.000	0.000
1212 Electricity Sector Development Project	16.370	85.397	45.552	0.000	0.000	0.000	0.000	0.000
1221 Opuyo Moroto Interconnection Project	3.000	41.802	41.260	83.870	38.640	7.000	7.000	7.000
1222 Electrification of Industrial Parks Project	100.792	119.583	100.497	147.187	310.213	114.671	71.602	71.602
1259 Kampala-Entebbe Expansion Project	27.468	35.142	25.883	75.412	86.452	56.212	56.212	56.212
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.818	0.200	0.100	2.664	2.664	2.664	2.664	2.664

# Vote:017 Ministry of Energy and Mineral Development

1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.500	4.950	1.980	4.000	4.000	4.000	4.000	4.000
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.500	0.200	0.100	0.000	0.000	0.000	0.000	0.000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.200	0.200	0.100	0.200	0.200	0.200	0.200	0.200
1391 Lira-Gulu-Agago 132KV transmission project	0.950	0.200	0.100	68.630	118.150	108.500	90.133	30.200
1407 Nuclear Power Infrastructure Development Project	2.384	3.000	1.485	3.000	3.000	3.000	3.000	3.000
1409 Mirama - Kabale 132kv Transmission Project	6.190	108.320	31.930	77.930	25.000	25.000	25.000	25.000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	16.660	153.128	7.716	102.342	130.588	171.182	194.402	157.262
1428 Energy for Rural Transformation (ERT) Phase III	8.632	36.567	8.859	22.717	23.697	9.927	5.267	5.267
1429 ORIO Mini Hydro Power and Rural Electrification Project	9.000	8.000	7.974	8.000	8.000	8.000	8.000	8.000
1492 Kampala Metropolitan Transmission System Improvement Project	1.765	54.374	5.750	75.380	3.900	3.900	3.900	3.900
1497 Masaka-Mbarara Grid Expansion Line	2.000	108.309	6.500	199.503	162.705	13.000	13.000	13.000
<b>02 Large Hydro power infrastructure</b>	<b>774.139</b>	<b>751.034</b>	<b>380.723</b>	<b>740.759</b>	<b>770.923</b>	<b>53.421</b>	<b>53.421</b>	<b>53.421</b>
1143 Isimba HPP	222.569	19.937	10.242	33.549	8.081	8.081	8.081	8.081
1183 Karuma Hydroelectricity Power Project	545.345	603.891	367.020	603.570	699.490	40.530	40.530	40.530
1350 Muzizi Hydro Power Project	4.388	126.912	3.267	101.347	49.087	2.517	2.517	2.517
1351 Nyagak III Hydro Power Project	1.837	0.293	0.194	2.293	14.265	2.293	2.293	2.293
<b>03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products</b>	<b>84.994</b>	<b>57.928</b>	<b>19.656</b>	<b>52.072</b>	<b>522.041</b>	<b>2,036.129</b>	<b>1,021.763</b>	<b>550.717</b>
04 Directorate of Petroleum	3.003	0.470	0.115	2.046	2.046	2.546	2.546	2.546
1184 Construction of Oil Refinery	11.887	9.805	4.169	7.805	9.805	597.035	908.755	437.709
12 Petroleum Exploration, Development and Production (Upstream) Department	0.601	0.988	0.305	0.670	0.570	5.570	5.570	5.570
1258 Downstream Petroleum Infrastructure	9.802	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Midstream Petroleum Department	0.070	0.270	0.019	0.670	0.570	5.570	5.570	5.570
1352 Midstream Petroleum Infrastructure Development Project	8.651	13.158	3.192	13.158	470.314	1,382.084	55.998	55.998
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	49.557	16.610	5.725	16.610	22.610	22.610	22.610	22.610
14 Petroleum Supply (Downstream) Department	0.597	11.265	5.916	5.607	6.607	15.714	15.714	15.714
1410 Skills for Oil and Gas Africa (SOGA)	0.827	5.362	0.215	5.507	9.520	5.000	5.000	5.000
<b>05 Mineral Exploration, Development &amp; Value Addition</b>	<b>20.087</b>	<b>24.929</b>	<b>7.241</b>	<b>46.329</b>	<b>53.285</b>	<b>53.285</b>	<b>86.491</b>	<b>86.491</b>
05 Directorate of Geological Survey and Mines	0.965	1.483	0.695	1.683	2.183	2.183	2.183	2.183
1199 Uganda Geothermal Resources Development	3.570	4.300	0.818	4.300	4.300	4.300	0.000	0.000

# Vote:017 Ministry of Energy and Mineral Development

1353 Mineral Wealth and Mining Infrastructure Development	10.258	12.754	4.316	16.254	12.222	17.222	47.222	63.357
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3.166	3.629	1.068	2.129	3.629	3.629	3.629	0.000
15 Geological Survey Department	0.055	0.255	0.064	0.655	2.555	2.555	2.555	2.555
1505 Minerals Laboratories Equipping & Systems Development	1.963	2.000	0.067	8.000	10.000	5.000	12.506	0.000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	0.000	0.000	12.000	10.000	10.000	0.000	0.000
16 Geothermal Survey Resources Department	0.061	0.246	0.115	0.646	2.546	2.546	7.546	7.546
17 Mines Department	0.049	0.263	0.098	0.663	5.850	5.850	10.850	10.850
<b>49 Policy, Planning and Support Services</b>	<b>23.634</b>	<b>32.312</b>	<b>13.802</b>	<b>38.660</b>	<b>37.107</b>	<b>37.510</b>	<b>47.945</b>	<b>48.416</b>
08 Internal Audit Department	0.409	0.509	0.262	0.789	1.609	1.609	1.609	1.609
1223 Institutional Support to Ministry of Energy and Mineral Development	19.996	24.591	11.176	28.591	24.591	24.591	24.591	24.591
18 Finance and Administration	2.731	6.413	2.086	8.291	9.007	9.411	18.846	19.316
19 Sectoral Planning and Policy Analysis	0.499	0.800	0.278	0.990	1.900	1.900	2.900	2.900
<b>Total for the Vote</b>	<b>1,247.184</b>	<b>1,756.702</b>	<b>792.749</b>	<b>1,843.926</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>
<b>Total Excluding Arrears</b>	<b>1,247.149</b>	<b>1,756.460</b>	<b>792.749</b>	<b>1,843.512</b>	<b>2,393.885</b>	<b>2,800.922</b>	<b>1,790.849</b>	<b>1,251.437</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 01 Energy Planning, Management & Infrastructure Dev't					
<b>Programme Objective :</b> To promote adequate and reliable energy to achieve increased levels of access to modern energy services					
<b>Responsible Officer:</b> James Baanabe Isingoma, Ag. Director Energy Resources Directorate					
<b>Programme Outcome:</b> 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>					
<b>1. Increased energy generation for economic development</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % reduction of losses in the distribution network			15%	14.5%	14%
• % of households connected to the national grid			28%	30%	35%
• Increased Generation capacity in MW added to the grid			644	20	20
<b>SubProgramme: 03 Energy Resources Directorate</b>					
<b>Output: 03 Renewable Energy Promotion</b>					
Stage of development of Nyagak III HPP			20% completed	80% Completed	5.5 MW
Stage of development of Nyamwamba HPP			Operational	Operational	Operational

# Vote:017 Ministry of Energy and Mineral Development

Stage of development of Rwimi HPP	Operational	Operational	Operational
Stage of development of Siti 1 HPP	Operational	Operational	Operational
Stage of development of Siti 2 HPP	Operational	Operational	Operational
Stage of development of Waki HPP	4.8 MW	Operational	Operational
<b>SubProgramme: 10 Energy Efficiency and conservation Department</b>			
<b>Output: 02 Energy Efficiency Promotion</b>			
Percentage of Audited firms implementing Energy efficiency measures	100%		
Number of sites demonstrating use of improved energy technologies	50		
<b>SubProgramme: 1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>			
<b>Output: 02 Energy Efficiency Promotion</b>			
Percentage of Audited firms implementing Energy efficiency measures	50%	50%	50%
Number of prepaid meters installed	300,000	300,000	300,000
Number of sites demonstrating use of improved energy technologies	25	50	70
<b>Output: 03 Renewable Energy Promotion</b>			
Stage of development of Nyagak III HPP	20% construction finished	80% construction finished	5.5
Stage of development of Nyamwamba HPP	Operational	Operational	Operational
Stage of development of Rwimi HPP	Operational	Operational	Operational
Stage of development of Siti 1 HPP	Operational	Operational	Operational
Stage of development of Siti 2 HPP	Operational	Operational	Operational
Stage of development of Waki HPP	4.8 MW	Operational	Operational
<b>SubProgramme: 11 Electrical Power Department</b>			
<b>Output: 03 Renewable Energy Promotion</b>			
Stage of development of Nyagak III HPP	Commencement of construction works by end of Q3		
Stage of development of Nyamwamba HPP	Commencement of construction by end of Q3		
Stage of development of Rwimi HPP	commissioned		
Stage of development of Siti 1 HPP	commissioned		
Stage of development of Siti 2 HPP	commissioned		
Stage of development of Waki HPP	commissioned		

# Vote:017 Ministry of Energy and Mineral Development

## Output: 04 Increased Rural Electrification

Number of District Headquarters electrified	121
Number of line KM of LV (11KV) constructed	1,500
Number of line KM of MV (33KV) constructed	1,100
Number of Solar systems installed	300,000

**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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:017 Ministry of Energy and Mineral Development

N / A			
SubProgramme: 1143 Isimba HPP			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Financial Closure	Financial Closure	Site Mobilisation
Status of Isimba power project	Commissioned and generating	Operating	Operating
Status of Karuma power project	Commsioned and generating	Operating	Operating
Output: 71 Acquisition of Land by Government			
Hectares of land  acquisred for  the Development of Bukasa Port	100% compensati on of PAPs by end of Q1	Completion of land titling of acquired land by QI	
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for  Isimba Transmission Line	100%		
Percentage of land freed up for  Karuma Transmission Line	100%		
SubProgramme: 1183 Karuma Hydroelectricity Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Isimba power project	100% completion of EPC Works	Commissioned and generating	Commissioned and generating
Status of Karuma power project		Commissioned and generating	Commissioned and generating
Output: 71 Acquisition of Land by Government			
Hectares of land  acquisred for  the Development of Bukasa Port	100% completion of RAP Activities by end of FY 2019/20		
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for  Isimba Transmission Line	100%		
Percentage of land freed up for  Karuma Transmission Line	100%		
Programme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products		
Programme Objective :	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:	Malinga Honey		
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 amount of revenue from Oil and Gas production			

# Vote:017 Ministry of Energy and Mineral Development

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of Ugandans employed as professionals in the oil and gas sector			500	510	550
• Level of growth of investment in downstream infrastructure	6	2014	12	13	14
• Number of exploration licenses issued			2	3	3
<b>SubProgramme: 1184 Construction of Oil Refinery</b>					
<b>Output: 80 Oil Refinery Construction</b>					
Stage of identifying Lead Investor			Lead Investor Undertaking FEED and ESIA for the Refinery		
Stage of Land Acquisition			All resettlement infrastructure completed.		
<b>SubProgramme: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector</b>					
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>					
Number of staff enrolled for professional training in Oil and gas discipline			2	2	2
<b>Output: 04 Monitoring Upstream petroleum activities</b>					
Number of field development plans approved for issuance of Production License			3	1	3
Number of line Km of seismic data acquired.			200		200
<b>SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)</b>					
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>					
Number of staff enrolled for professional training in Oil and gas discipline			30	50	70
Stage of formation new petroleum institution, National Oil Company			100%	100%	100%
Stage of formation new petroleum institution, Petroleum Authority			100%	100%	100%
Stage of formation new petroleum institution, Petroleum Directorate			100%	100%	100%
<b>Output: 05 Develop and implement a communication strategy for oil &amp; gas in the country</b>					
Number of newspaper advertorials made and published			4	6	8
Number of Radio talk shows held			7	10	15
<b>Programme :</b> 05 Mineral Exploration, Development & Value Addition					
<b>Programme Objective :</b> 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					
<b>Responsible Officer:</b> Zachary Baguma					
<b>Programme Outcome:</b> Sustainable Management of Mineral resources for economic development					

# Vote:017 Ministry of Energy and Mineral Development

## Sector Outcomes contributed to by the Programme Outcome

### 1. Increased Investments in the Mineral Sector

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Value of Mineral Exports as per permits issued (UGX Bn)			12	12	12
• Change in revenue of mineral rights			20	20	20
• Value of mineral production (UGX Billion)			410	410	410

### SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIN)

#### Output: 02 Institutional capacity for the mineral sector

% of earthquake monitoring stations installed against NDP target of 40 stations	25%
Draft mineral laboratory services policy developed	1
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	480
Number of Mineral analysis techniques developed to ISO standards	3
Number of staff enrolled for training in Mineral sub-sector	6

### SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development

#### Output: 02 Institutional capacity for the mineral sector

Draft mineral laboratory services policy developed	Mineral Laboratory Services Policy shall be in place	Mineral Laboratory Services Policy in place	Mineral Laboratory Services Policy in place
Number of Mineral analysis techniques developed to ISO standards	2	2	3
Number of staff enrolled for training in Mineral sub-sector	1	1	2

#### Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	4
Number of Ugandans employed in the mineral sector	300,000
Number of mineral exporters monitored	70
Mineral beneficiation centre developed	1

### SubProgramme: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

#### Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of mineral occurrences discovered	4
Number of Ugandans employed in the mineral sector	20
Number of mineral exporters monitored	10
Mineral beneficiation centre developed	1



# Vote:017 Ministry of Energy and Mineral Development

**SubProgramme: 16 Geothermal Survey Resources Department**
**Output: 02 Institutional capacity for the mineral sector**

Number of staff enrolled for training in Mineral sub-sector	1	2	2
---	---	---	---

**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. Vibrant and effective institutional framework to increase productivity**

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Annual Reports and statistical abstract produced			2	2	2
• 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)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 017 Ministry of Energy and Mineral Development		
Program : 03 01 Energy Planning, Management & Infrastructure Dev't		
Development Project : 1023 Promotion of Renewable Energy & Energy Efficiency		
Output: 03 01 77 Purchase of Specialised Machinery & Equipment		

# Vote:017 Ministry of Energy and Mineral Development

<p>- 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</p> <p>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</p>		<p>Delayed submission of bidding documents Stock taking undertaken for existing energy audit equipment. required equipment identified. Bidding documents for Energy Audit Equipment and Power Factor Correction units finalized and Suppliers solicited. NIL The installation of institutional cook gasifiers continues procurement process initiated RFP was issued and potential sites identified. Evaluation of the bid conducted and contract awarded to BEB. Terms of reference for the gasifiers finalised Procurement for the supply and installation of one (1) wind mill in Kaabong Town Council initiated. bidding process for securing a contractor for supply and installation of the wind mill done Technical designs developed. - Procurement initiated for the supply of the 100kW Pico hydro-turbine as the first component of the Pico-hydro system.. - Evaluation of the bids for supply of the 120KW hydro turbine done SME Clusters to benefit from the program identified and contacted. Bidding documents for Power Factor Correction units finalized and Suppliers solicited. Initial surveys to the beneficiary sites conducted. contract awarded to power trust Uganda limited for supply and installation of the solar water heating system and works on going</p>		<p>- Power Factor Correction Equipment (Capacitor Banks) - Energy Audit Equipment - Protective Gear 1 kiln for production of stove liners installed 120KW community Pico-hydro power plant at Isuule (procurement of turbine-Phase 1) 2 solar driers installed 390 demonstration solar systems , a grant from the Hunan Province of China transported from China to Uganda 4MW solar project equipment transported from Mombasa to Busitema University 5 bio-latrine systems installed 5 energy saving institutional stoves installed A drying facilities for briquettes demonstrated to private sector street lights for 2 town councils installed tree seedlings desserminated for biomass feedstock for woodlots and biofuels production.</p>	
Total Output Cost(Us\$ Thousand)	1,050,894	6,726	1,385,000		
Gou Dev't:	1,050,894	6,726	1,385,000		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		
Development Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines					
Output: 03 01 71 Acquisition of Land by Government					
		• Completion of ROW acquisition			
Total Output Cost(Us\$ Thousand)	0	0	6,450,000		
Gou Dev't:	0	0	6,450,000		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		
Output: 03 01 79 Acquisition of Other Capital Assets					

# Vote:017 Ministry of Energy and Mineral Development

RAP implementation Construction of transmission line completed Commissioning of substations		a) Tororo-Lira Line RAP Implementation is 90% complete Total number of towers: 716 Completed Foundations: 665/725 (91%); Erected towers: 660/725 (91%); Stringing: 75km/263km (28%) Physical progress 86%  b) Mbarara-Nkenda Line RAP Implementation is 93% complete Completed Foundations: 459/459 (100%); Erected Towers: 459/459(100%); Stringing: 160km out of 160km (100%); Physical progress 100% Substations: All the substations works were completed and commissioned	Construction of the transmission lines: Mbarara-Nkenda 132kV line Tororo-Opuyo-Lira 132kV line Fort Portal, Mbarara S/S extension and Nkenda extension Tororo, Opuyo & Lira substations Completion of Bujagali-Tororo- Lessos line, Substation & RAP
<b>Total Output Cost(Us\$ Thousand)</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>15,500,000</b>
Gou Dev't:	10,650,000	10,650,000	15,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1221 Opuyo Moroto Interconnection Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP Implementation undertaken (90% of corridor acquired)		RAP Implementation is 84% complete	• Completion of ROW acquisition
<b>Total Output Cost(Us\$ Thousand)</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
Gou Dev't:	4,000,000	3,000,000	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Works supervision consultant procured		Lot 1 (Transmission line): ? Design progress – estimated at 80% o Contractor designs for OPGW, Conductor, Hardware fittings, and earth wire have been approved with comments. o Monopole designs have been approved. Type testing is ongoing o Foundation designs are still under review Lot 2 (Substations) ? Electrical designs 10% submitted ? Civil Designs 0% submitted	• Completion of transmission lines and substation construction works Opuyo Sub-Station Expanded
<b>Total Output Cost(Us\$ Thousand)</b>	<b>37,801,687</b>	<b>38,260,000</b>	<b>79,870,000</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	37,801,687	38,260,000	76,870,000
A.I.A:	0	0	0
Development Project : 1222 Electrification of Industrial Parks Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP Implementation		RAP Implementation is 68% complete	• Completion of ROW acquisition
<b>Total Output Cost(Us\$ Thousand)</b>	<b>25,000,000</b>	<b>16,666,667</b>	<b>24,310,000</b>
Gou Dev't:	25,000,000	16,666,667	24,310,000
Ext Fin:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Detailed design, Survey works and Geo-Tech work and Civil works for substations and Transmission lines commenced	. Transmission Lines progress: Namanve South-Luzira - 10% Namanve North-Namanve South – 25% Mukono T-off - 42% Iganga T-off - 20% Substations progress: Luzira- 98% Iganga -96% Namanve South- 98.75%. Mukono- 98%. Commissioning tests are 95% complete on all substations		• Completion of construction works for the substations and transmission lines Sukuru Sub Station Expanded
<b>Total Output Cost(Ushs Thousand)</b>	<b>94,582,738</b>	<b>83,830,000</b>	<b>122,877,281</b>
Gou Dev't:	0	0	23,629,917
Ext Fin:	94,582,738	83,830,000	99,247,364
A.I.A:	0	0	0
Development Project : 1259 Kampala-Entebbe Expansion Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP implementation	RAP Implementation is 75% complete		• Completion of ROW acquisition
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,100,000</b>	<b>14,783,367</b>	<b>25,911,817</b>
Gou Dev't:	22,100,000	14,783,367	25,911,817
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Transmission line constructed	LOT 1: ? Plan and profile delayed due to delays in approving change proposals. ? Detailed survey commenced; design is only 10% complete.  LOT 2:  ? Primary equipment design was submitted on 30th Dec 2018. Geo-tech investigation started on 9th Jan 2019.  ? Phase 3 (detailed design, manufacture, delivery, erection, installation, testing and commissioning, Defects Liability Period) of the Contract for consultant's services for design and supervision of works with GPA- Intec was declared effective on 10th August 2018 (the effective date of Lot 1 Contract		• Completion of Construction of the transmission line and substations
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,041,582</b>	<b>11,100,000</b>	<b>49,500,000</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	13,041,582	11,100,000	46,500,000
A.I.A:	0	0	0
Development Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation			
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			

# Vote:017 Ministry of Energy and Mineral Development

Double circuit 220KV bays at Bujagali substation		Procurement of EPC Contractor completed. The contract was signed on 31st January, 2018 and declared effective on 16th March, 2018. Physical progress is 67% complete. Equipment delivered to site.		Functional 2x220KV bays at Bujagali substation	
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>100,000</b>		<b>2,663,577</b>	
Gou Dev't:	200,000	100,000		2,663,577	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Development Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation					
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>					
Feasibility study and RAP Studies done		Feasibility study is ongoing.		Completion of residual activities under Kawanda-Masaka Transmission line Project Detailed RAP study, ESIA study Procurement of contractor	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,950,000</b>	<b>1,980,000</b>		<b>4,000,000</b>	
Gou Dev't:	4,950,000	1,980,000		4,000,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Development Project : 1391 Lira-Gulu-Agago 132KV transmission project					
<b>Output: 03 01 71 Acquisition of Land by Government</b>					
				• Complete RAP Implementation	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>		<b>30,150,000</b>	
Gou Dev't:	0	0		30,150,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>					
-Technical assessment of the design completed, -Procurement of EPC contractor undertaken -ESIA studies completed. -RAP Implementation commenced -Project Management &Supervision undertaken		Prequalification of EPC Contractors ongoing RAP Implementation is 82% complete		• Technical assessment of the design completed • Procurement of EPC contractor • Project Management &Supervision Deemed Energy	
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>100,000</b>		<b>38,480,000</b>	
Gou Dev't:	200,000	100,000		50,000	
Ext Fin:	0	0		38,430,000	
A.I.A:	0	0		0	
Development Project : 1407 Nuclear Power Infrastructure Development Project					
<b>Output: 03 01 72 Government Buildings and Administrative Infrastructure</b>					

# Vote:017 Ministry of Energy and Mineral Development

Meteorological monitoring stations designed and constructed Nuclear Information Centre equipped		Bidding document was issued and pre-bid meeting conducted at Kanganyanza village, Buyende District on 6th December 2018 Bids for supply of Shelves, cabinets and display systems were evaluated and best evaluated bidder identified.  A second consultative workshop to review the draft directory on nuclear technology services in Uganda was conducted on 15th November 2018.  Procurement for design and production of 2019 calendars was completed.		Meteorological monitoring stations designed and constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>0</b>		<b>1,200,000</b>
Gou Dev't:	800,000	0		1,200,000
Ext Fin:	0	0		0
A.I.A:	0	0		0
Development Project : 1409 Mirama - Kabale 132kv Transmission Project				
<b>Output: 03 01 71 Acquisition of Land by Government</b>				
<ul style="list-style-type: none"> <li>• RAP and ESIA implementation complete</li> <li>• Detailed designs for the project components complete</li> <li>• Power transmission lines constructed</li> </ul>		Procurement of transmission line contract was concluded. Substations:.		• ROW acquisition completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,200,000</b>	<b>7,200,000</b>		<b>12,800,000</b>
Gou Dev't:	7,200,000	7,200,000		12,800,000
Ext Fin:	0	0		0
A.I.A:	0	0		0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>				
<ul style="list-style-type: none"> <li>• Detailed designs for the project components complete</li> <li>• Power transmission lines constructed</li> </ul>		Procurement process still ongoing pending conclusion of due diligence		• Construction of transmission line and substations
<b>Total Output Cost(Ushs Thousand)</b>	<b>101,119,514</b>	<b>24,730,000</b>		<b>65,130,000</b>
Gou Dev't:	0	0		2,200,000
Ext Fin:	101,119,514	24,730,000		62,930,000
A.I.A:	0	0		0
Development Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line				
<b>Output: 03 01 71 Acquisition of Land by Government</b>				
<ul style="list-style-type: none"> <li>-Wayleaves acquired</li> <li>-EPC contractor procured</li> <li>-Line and substation construction commenced</li> </ul>		RAP Implementation is 50% complete		• Acquisition of way-leaves completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,300,000</b>	<b>7,104,149</b>		<b>4,851,689</b>
Gou Dev't:	12,300,000	7,104,149		4,851,689
Ext Fin:	0	0		0
A.I.A:	0	0		0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>				
<ul style="list-style-type: none"> <li>-Procurement of EPC Contractor undertaken</li> <li>-Detailed Designs complete</li> <li>-Construction works commenced</li> </ul>		Tendering process ongoing		• Transmission line and substations construction

# Vote:017 Ministry of Energy and Mineral Development

<b>Total Output Cost(Ushs Thousand)</b>	<b>140,638,442</b>	<b>536,474</b>	<b>97,490,000</b>
Gou Dev't:	810,000	401,685	1,450,000
Ext Fin:	139,828,442	134,789	96,040,000
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
solar energy packages for 100 post primary schools, 12 water pumping stations and 374 health center installed.	80% installations of solar energy packages completed at rural water pump sites	Supply, installation, commissioning and maintenance of solar energy in 12 Water Supply Schemes, solar systems in 329 health centers and Solar energy packages for public post-primary schools	
<b>Total Output Cost(Ushs Thousand)</b>	<b>21,500,000</b>	<b>0</b>	<b>14,950,000</b>
Gou Dev't:	0	0	0
Ext Fin:	21,500,000	0	14,950,000
A.I.A:	0	0	0
Development Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project			
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Procurement of supervising Engineer; Civil Work: Construction of Hydro Components, site Roads and Bridges	• Obtained a no objection for the Owners Engineer RFP Technical Evaluation with a Commitment USD6 Million. The contract is expected to be signed during quarter III.	Civil and E&M Detailed Engineering completed Civil Works and Detailed Engineering Supervised Civil Works undertaken RAP compensation of Project Affected Persons completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>
Gou Dev't:	7,700,000	7,700,000	7,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1492 Kampala Metropolitan Transmission System Improvement Project			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
		• Acquisition of way-leaves.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>
Gou Dev't:	0	0	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
• Acquisition of way-leaves. • Procurement of EPC Contractor and Detailed Design • Commencement of line and substation construction	The loan was approved by cabinet and parliament. Loan signature is pending The procurement of the RAP Implementation Consultant is ongoing. Technical evaluation report is being reviewed following comments from JICA	• Commencement of line and substation construction works	
<b>Total Output Cost(Ushs Thousand)</b>	<b>54,374,092</b>	<b>5,750,000</b>	<b>71,980,000</b>
Gou Dev't:	7,500,000	5,750,000	500,000
Ext Fin:	46,874,092	0	71,480,000

# Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0	0	0
Development Project : 1497 Masaka-Mbarara Grid Expansion Line			
<b>Output: 03 01 71 Acquisition of Land by Government</b>			
RAP implementation	Review of tender documents ongoing.	ROW acquisition	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,000,000</b>	<b>6,500,000</b>	<b>37,160,000</b>
Gou Dev't:	7,000,000	6,500,000	37,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 01 79 Acquisition of Other Capital Assets</b>			
Construction works commenced	Review of tender documents ongoing.	•Effectiveness of the loan	
Transmission line constaructed	Review of tender documents ongoing.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>101,308,522</b>	<b>0</b>	<b>162,342,637</b>
Gou Dev't:	0	0	4,000,000
Ext Fin:	101,308,522	0	158,342,637
A.I.A:	0	0	0
<b>Program : 03 02 Large Hydro power infrastructure</b>			
Development Project : 1143 Isimba HPP			
<b>Output: 03 02 71 Acquisition of Land by Government</b>			
Resettlement Action Plan implemented	On implementation of Resettlement Action Plan (RAP) , Dam site – 99.01% complete; Reservoir – 94.5% complete, Transmission Line -96% .	RAP implementation and Monitoring	
	Regarding CDAP (Community Development Action Plan), UEGCL obtained clearance of the CDAP consultants and contractors. The ground breaking for Lwanyama Technical Institute was done on 16th November 2018. As part of Corporate Social Responsibility, the handover of the renovated Mbulamuti Primary School and two new class room blocks awaits confirmation of the date for commissioning.	RAP implementation and Monitoring Activities	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>683,446</b>	<b>3,000,000</b>
Gou Dev't:	1,500,000	683,446	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
Monitoring and Supervision of EPC works; MEMD staff capacity in generation; CDAP;Statutory Permits monitored; livelihood restoration; HSE	completed placement of embankment dam fill materials for the Right Embankment Dam. A total volume of 901,000 cubic meters of fill material has been filled for the whole RED. The Dam work was all cleared for impounding, which took place from 5th to 20th November 2018.	- Implementation of Community Development Action Plan (CDAP) Reduced vandalism, CDAP cars procured Outstanding payments to EIPL, Monitoring and supervision by MEMD compensation to Kayakas - Supervision of bridge Kalagala off-set area boundary extended	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,109,367</b>	<b>940,380</b>	<b>7,217,000</b>
Gou Dev't:	2,109,367	940,380	7,217,000
Ext Fin:	0	0	0



# Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0	0	0
Development Project : 1183 Karuma Hydroelectricity Power Project			
<b>Output: 03 02 71 Acquisition of Land by Government</b>			
Acquisition of Land for resettlement of vulnerable PAPs and reservoir for Karuma	Land for PAPs was acquired through procurement of the consultant and the contractor for the construction of the PAP houses is still on going	RAP Monitoring Activities land acquisition and compensation	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>581,354</b>	<b>2,000,000</b>
Gou Dev't:	1,000,000	581,354	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
Monitoring and supervision of Engineering Procurement Construction works; CDAP; HSE	Procurement of consultancy services are still on going for the implementation of the CDAP	-Monitoring and Supervision of CDAP and EPC Works MEMD (ESMP) supervised and Monitored  CDAP cars procured Outstanding payments to EIPL	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,370,114</b>	<b>640,013</b>	<b>11,872,000</b>
Gou Dev't:	1,370,114	640,013	11,872,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 80 Large Hydro Power Infrastructure</b>			
90% of construction works completed and Interim Payment Certificate certified for payment of contractor.	The overall physical progress on the construction works was 86%. Estimated completion date is by December 2019	100% completion EPC works for Karuma HPP  Outstanding reimbursable payments to Owner Engineer EIPL Outstanding reimbursable payments to Owner Engineer EIPL with price escalation  Supervision of works for Karuma HPP MEMD -Health Safety and Environment Activities Outstanding payments to EIPL	
<b>Total Output Cost(Ushs Thousand)</b>	<b>576,749,040</b>	<b>353,968,161</b>	<b>563,040,000</b>
Gou Dev't:	0	0	0
Ext Fin:	576,749,040	353,968,161	563,040,000
A.I.A:	0	0	0
Development Project : 1350 Muzizi Hydro Power Project			
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
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)	-RAP disclosure carried out -ESIA sensitization carried out Sensitization meetings on HIV/AIDS, catchment management ,RAP carried out Tender documents issued out -Site visit and pre-bid meeting carried out	Capacity building Environment and Social Management Plan (ESMP) and Resettlement Action (RAP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of Community Development Action Plan (CDAP). Monitoring and supervision of EPC works for Muzizi HPP (MEMD)	

# Vote:017 Ministry of Energy and Mineral Development

<b>Total Output Cost(Ushs Thousand)</b>	<b>123,339,646</b>	<b>885,523</b>	<b>99,847,000</b>
Gou Dev't:	944,266	627,357	1,017,000
Ext Fin:	122,395,380	258,166	98,830,000
A.I.A:	0	0	0
Development Project : 1351 Nyagak III Hydro Power Project			
<b>Output: 03 02 71 Acquisition of Land by Government</b>			
			West Nile Grid Extension Project Resettlement Action Plan Implemented
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 02 79 Acquisition of Other Capital Assets</b>			
Achieve Financial Close for Nyagak III Community Sensitized on Health and Sanitation Issues	RAP implementation carried out in the areas of Panyimur, Packwach,Parombo, Nebbi, Arua,Maracha, Koboko and Yumbe. Project Communities sensitized on health,safety and environment.		Capacity building Environment and Social Management Plan (ESMP) supervised and monitored. Health, Safety and Environment and community sensitization on HIV/AIDS Awareness Activities implemented. Monitoring and supervision of EPC works for Nyagak III HPP (MEMD) Monitoring and supervision of PAPs livelihoods within the affected and host communities
<b>Total Output Cost(Ushs Thousand)</b>	<b>293,000</b>	<b>193,820</b>	<b>793,000</b>
Gou Dev't:	293,000	193,820	793,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 03 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>			
Development Project : 1184 Construction of Oil Refinery			
<b>Output: 03 03 80 Oil Refinery Construction</b>			
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	Marking of Refinery land boundary completed at 100%. Final inspection of works conducted and certificate of completion of works issued to the contractor, Lifeline International Consult Limited. Continued the construction of the Anglican church in Wambabya, Buseruka that is at 70% completion and Catholic Church in Nyakasinini, Buseruka at also 70% completion. The police post in Kyakabooga, Buseruka still under construction at 40% completion. Study was undertaken as part of the Masterplan for the Kabaale Industrial Park and Consultant, SMEC International, concluded the assignment with submission of a final and summary reports.		FEED for refinery development undertaken in Kabaale area in Hoima. ESIA for refinery development undertaken in Kabaale area of Hoima District. Resettlement infrastructure completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,500,000</b>	<b>2,163,468</b>	<b>5,500,000</b>
Gou Dev't:	5,500,000	2,163,468	5,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

Development Project : 1352 Midstream Petroleum Infrastructure Development Project

**Output: 03 03 71 Acquisition of Land by Government**

-Support and monitoring of EPC activities of crude export pipeline undertaken.  
 -Support and monitoring EPC activities of feeder pipelines in Hoima, Bulisa and Nnoya undertaken  
 A master plan and detailed engineering design for the Aerodrome in Kabaale Hoima is effected.  
 Consultant to undertake EIA for finished products pipeline from Hoima to Buloba secured  
 Land required for crude export pipeline acquired  
 Land required for infrastructure corridor development acquired.  
 Monitoring of FEED activities for finished products pipeline from Hoima to Buloba terminal in Kampala undertaken  
 National Strategy and Plan for petroleum transportation and storage effected.  
 Study on gas pipeline from Tanzania to Uganda for iron ore smelting and other uses undertaken

Supervised Resettlement Action Plan from Mutukula to Hoima. This included surveying, valuation, socio-economic aspects and sensitization among others.  
 The Department Continued to monitor the land leveling, grading and other construction activities at the sight Participating in relocation activities of graves that are affecting construction.  
 -Purchased materials for relocation of graves as advised by Ministry of Gender and Tourism and Antiquities  
 -Monitoring of the activity on going and RAP progressing.  
 Demining of EACOP route carried out between Hoima and Ssembabule.  
 -Continued the process of acquisition of Hoima office.  
 -8 sensitisation meetings carried out and engaged in 4 talk shows  
 -Continued with the process of Land acquisition required for infrastructure corridor development acquired through implementation of RAP studies. Cadastral studies and survey on going.  
 -Held 2 meetings with other institutions involved in utilisation of the land corridor  
 -Continued to supervise and monitor RAP activities for the pipeline. The activity still on going with the consultant awaiting valuation methodology from Chief Government Valuer  
 -The process is ongoing with the implementation of the study recommendations.  
 -One harmonisation of HGA meeting carried out in Uganda.  
 -Reviewed ToR for consultant pending Government of Tanzania response for hire of consultant.

• ESIA for finished products' pipeline to the Buloba terminal from the refinery undertaken  
 • FEED for finished products' pipeline to the Buloba terminal from the refinery undertaken.  
 EACOP corridor acquired and affected persons compensated in time.  
 Finished products pipeline land marking and maintenance  
 Land for products pipeline development acquired.  
 Monitoring EPC activities on crude feeder pipeline to the refinery and export starting point undertaken  
 Natural Gas Pipeline

<b>Total Output Cost(Us\$ Thousand)</b>	<b>7,000,000</b>	<b>1,281,361</b>	<b>8,400,000</b>
Gou Dev't:	7,000,000	1,281,361	8,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Output: 03 03 72 Government Buildings and Administrative Infrastructure**

Secure Office accommodation  
 Secure office accommodation  
 Serene and conducive office accommodation  
 well organised and structured work environment

The department continued to maintain of office facilities and repairs. Continued to contribute to construction of the new office complex.  
 -Payment for fixtures and fittings  
 The department continued to pay utilities.  
 -Maintaining of office facilities and repairs.  
 The process of procurement of furniture , fixtures and assorted equipment for the department is ongoing.  
 The department continued with the process of acquiring Hoima office.

Office accommodation secured  
 Payments for utilities made) Utilities (water, electricity, telephone) procured

<b>Total Output Cost(Us\$ Thousand)</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
Gou Dev't:	750,000	0	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

## 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	The procurement process for purchase of vehicles is on going The department fleet of motor vehicles are being serviced, spare parts purchased, repairs are being made	Means of transport acquired. Purchase of motor vehicle spares (fuel, tyres, lubricants) undertaken.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
Gou Dev't:	650,000	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

-Phase 3 of data center completed -PEPD offices well maintained Monitoring of inland projects	Phase 3 construction of the Data Centre and Office building at Entebbe continued; progress was at 65%. Maintenance of office buildings was carried out.	Completed Phase 3 Construction of Data Centre, Labs and Office Building at Entebbe.  Office buildings well maintained.	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>4,539,962</b>	<b>1,095,293</b>	<b>6,160,000</b>
Gou Dev't:	4,539,962	1,095,293	6,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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

2 field vehicles procured	Procurement to purchase three (3) field vehicles continued.	Three (3) field vehicles procured.	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>800,000</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	800,000	0	500,000
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 developed; -Data processing, analysis and interpretation carried out.		Procurement of maintenance licenses for specialized software packages, GEOSOFT and PETREL continued.	Strong Departmental ICT framework; Data processing, analysis and interpretation achieved.
		Antivirus Licence renewed.	
		An assortment of twenty four (24) toner cartridges procured.	
Total Output Cost(Us\$ Thousand)	1,200,000	214,807	1,800,000
Gou Dev't:	1,200,000	214,807	1,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## Output: 03 03 77 Purchase of Specialised Machinery & Equipment

# Vote:017 Ministry of Energy and Mineral Development

Acquisition of field geophysical data Analysis of geological and geo-chemical samples done Functional Departmental Labs in place	Procurement process for One (1) Gravity meter, two (2) sets of Differential GPS and two (2) hand-held GPS sets continued. This had reached the evaluation stage. Procurement to purchase five (5) assorted chemicals was ongoing. LECO machine was serviced.	Efficient acquisition of field geophysical data.  Efficient Departmental Labs.  Effective analysis of geological and geochemical samples.  Field camping equipment.	
Total Output Cost(Us\$ Thousand)	1,700,000	1,500	1,000,000
Gou Dev't:	1,700,000	1,500	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 03 05 Mineral Exploration, Development & Value Addition			
Development Project : 1353 Mineral Wealth and Mining Infrastructure Development			
Output: 03 05 72 Government Buildings and Administrative Infrastructure			
One regional office constructed in Fort Portal Ntungamo coordination offices constructed	1. Procurement initiated for Ntungamo and Fort portal mineral beneficiation centres. Delayed by need fro have a MOU between MoWT and MEMD 2. Procurement for electrical re- wiring of the DGSM initiated and is at evaluation stage.	-At least one mineral beneficiation centre constructed. _Adminstrative structure at DGSM expanded for more office space _Partitioning of mines block	
Total Output Cost(Us\$ Thousand)	2,700,000	599,675	3,461,086
Gou Dev't:	2,700,000	599,675	3,461,086
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 motor vehicles procured	obtained clearance for 4 motor vehicles double cabins and 2 hard tops from MoPS in December, 2018.	4 motor vehicles procured	
Total Output Cost(Us\$ Thousand)	1,000,000	0	1,200,000
Gou Dev't:	1,000,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			
National Seismological Network extended by 2 stations -Exploration unit strengthened by acquisition of basic exploration equipment.	1. Procurement for Seismological Network extended initiated. 2. Procurement for two drilling rigs initiated. 3.2.Procurement of Equipment for Petrology, Mineralogy, Gemology and sample Reception at DGSM	assorted special equipment including drilling rig, ASM mine plant, drilling rig, augers, geochemical equipment, mine survey equipment, cameras, GPSs, safety equipment,sample storage equipment, mine drones etc.	
Total Output Cost(Us\$ Thousand)	2,520,000	303,714	3,400,000
Gou Dev't:	2,520,000	303,714	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			
Output: 03 05 77 Purchase of Specialised Machinery & Equipment			

# Vote:017 Ministry of Energy and Mineral Development

Infrasound Network Equipment installed		<p>he project completed evaluation of the bids of procurement of five (5) stations for infrasound network specialized equipment accessories station and a consultant to assist in Infrasound Network Equipment installation and setup of infrasound data.</p> <p>Only one bidder was responsive but lacked experience of the project and Joint venture contract. The contracts committee has referred to re-tendering.</p>	<p>Procure specialized equipment for infrasound network</p> <p>Install and commission the stations</p> <p>Maintain infrasound network</p> <p>A operational Infrasound network</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>790,000</b>	<b>0</b>	<b>1,500,000</b>
Gou Dev't:	790,000	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1505 Minerals Laboratories Equipping & Systems Development			
<b>Output: 03 05 72 Government Buildings and Administrative Infrastructure</b>			
Design of proposed new laboratory building to house all minerals laboratories in Entebbe prepared Laboratory building modified to accommodate newly acquired equipment		<p>1) Ministry of Works and Transport approached to offer technical support in design of new proposed laboratory building to house all DGSM laboratories; 2) Curtin University's Resources and Chemistry Precinct identified to be bench-marked for purposes of designing state of the art laboratory building at DGSM in Entebbe; 3) Proposal for bench-marking considered by MEMD top management; 4) Technical support was sought and a four (4) man team from Ministry of Works and Transport was assigned to support the design of a modern laboratory building to house all DGSM laboratories; 5) Benchmarking trip to mineral research facilities of the University of Cape Town and MINTEK in South Africa, and their research collaborations to inform the design of the proposed laboratory building is programmed for January 2019</p> <p>1) Technical proposals evaluated for the design of dust extraction system and secure venting system for sample preparation unit and chemical store of the DGSM laboratories; 2) Procurement initiated for refurbishment of laboratory building to house the fire assay unit; 3) Procurement of a contractor to refurbish the laboratory building to house the fire assay unit which was recently designed and modifications approved by Entebbe Municipal Council is now at the request for quotation stage after Ministry of Energy and Mineral Development Contracts Committee approval; 4) Procurement for the design of a dust extraction system for the sample crushing unit and secure venting system for the Chemical Store at the Mineral Dressing Laboratory is for retendering after all bidders who expressed interest failed at the request for proposal stage; 5) Modified distribution points and wiring of office and laboratory blocks at DGSM following an assessment of electrical installations were submitted to Entebbe Municipal Council for approval.</p>	<p>Design of proposed new laboratory building to house all minerals laboratories in Entebbe and additional laboratories prepared</p> <p>Laboratory building modified to accommodate newly acquired equipment</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>130,000</b>	<b>5,086</b>	<b>600,000</b>
Gou Dev't:	130,000	5,086	600,000
Ext Fin:	0	0	0

# Vote:017 Ministry of Energy and Mineral Development

A.I.A:	0	0	0
<b>Output: 03 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Specialized Motor Vehicle (SMV) procured to facilitate field sample collection for analytical and mineral beneficiation test method development and certified reference materials (CRMs) development and travel for official duties
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Mineral Laboratory well equipped	1) Technical specifications prepared and procurement initiated for petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories; 2) Bids have been evaluated for supply and installation of petrology, mineralogy, gemology, sample reception, and reagents cold storage equipment for DGSM laboratories.		Laboratory standards, reference materials, reagents, utilities, and apparatus procured Mineral Laboratory well equipped and analytical capacity of the laboratory for determination of mineral grades and mineral value addition strengthened
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,532,000</b>	<b>0</b>	<b>4,830,000</b>
Gou Dev't:	1,532,000	0	4,830,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 03 49 Policy, Planning and Support Services</b>			
Development Project : 1223 Institutional Support to Ministry of Energy and Mineral Development			
<b>Output: 03 49 72 Government Buildings and Administrative Infrastructure</b>			
-Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved. -Solar system at Amber house -Amber House Designs in place -Access Ramp constructed -Lifts repaired/installed and Amber House access improved.	Preliminary assessment for the repair of lifts done.		- Amber House Lifts repaired to allow PWDs easy access to the offices Amber House fourth floor offices and Pent House Renovated and Occupied Infrastructure and capital works monitored and supervised Solar System installed at Amber House
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,200,000</b>	<b>1,716,471</b>	<b>6,000,000</b>
Gou Dev't:	6,200,000	1,716,471	6,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
2 Vehicles procured.(01 for Finance and Administration and 01 for Sector Planning and Policy Analysis Department)	Commenced the procurement process. Replaced worn out furniture and fittings		Specialised equipment procured for the Ministry
<b>Total Output Cost(Ushs Thousand)</b>	<b>300,000</b>	<b>32,696</b>	<b>1,200,000</b>
Gou Dev't:	300,000	32,696	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 03 49 79 Acquisition of Other Capital Assets</b>			

# Vote:017 Ministry of Energy and Mineral Development

UEDCL lines - Complete Peri-Urban electrification schemes in Kachumbala TC		Continued to support the UEDCL	Ongoing peri urban capital works completed Priority peri urban schemes in Masaka, Mbarara, Wakiso and Fortportal completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,435,000</b>	<b>717,500</b>	<b>4,000,000</b>
Gou Dev't:	1,435,000	717,500	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Land Acquisition for government projects is taking a long time and a considerable budget.
- Inadequate counterpart funding for compensation which delays disbursements by other funding partners.
- Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution.
- Low access of Rural Electrification which stands at about 20.6%.
- Management of the Uganda Electricity Board (UEB) successor companies (e.g. UETCL, UEGCL and UEDCL) which by law belong to the Ministry of Finance Planning and Economic Development.
- Illegal mining by the Artisanal Miners.
- New institutions in the Oil and Gas sector are still being put in place.
- The Petroleum Directorate has lost nearly all its staff who have gone to the better paying UNOC and PAU.
- Management of expectations created by the discovery of petroleum

### Plans to improve Vote Performance

The sector will implement strategies to accelerate realization of NDP II Targets for FY 2019/20 by undertaking the following:

- Commission 7 GETFiT projects: Waki (4.8 MW), Kyambura SHPP (7.6 MW), Sindila SHPP (5 MW), Ndugutu SHPP (5.9 MW), Nyamagasani I SHPP (15 MW), Nyamagasani II SHPP (5 MW), Kikagati SHPP (16 MW)
- Karuma HPP (600MW):
  - Monitor the construction of Karuma HPP
  - Commission of Karuma HPP
  - 60% implementation of activities of Community Development Action Plans
  - Commencement of Operation and Maintenance for the Karuma HPP
- Isimba HPP (183MW):
  - Commencement of Operation and Maintenance for the Isimba hydropower station
  - 60% implementation of activities in the Community Development Action Plan for Isimba HPP
- Address Land Acquisition for government projects.
- Enhancement of capacity and supervision of inspection in the mineral sector and in the implementation of Power Projects.
- Expedited recruitment in the Petroleum Directorate

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues



# Vote:017 Ministry of Energy and Mineral Development

## Issue Type: HIV/AIDS

<b>Objective :</b>	To strengthen staff capacity in the implementation of the ministry's work place HIV-AIDS policy
<b>Issue of Concern :</b>	Limited provision of outreach services to staff living with HIV/AIDS
<b>Planned Interventions :</b>	To have the resource envelope for accessing ARVs and counselling services
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1. Number of staff accessing ARVs (10) 2. Number of counselling outreach sessions held (12)

## Issue Type: Gender

<b>Objective :</b>	To strengthen Gender Main streaming in the budgeting process for the Energy and Minerals Sector
<b>Issue of Concern :</b>	Limitations in engendering the the MEMD and projects in the budget
<b>Planned Interventions :</b>	To conduct quarterly meetings on gender and equity budgeting
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1.Percentage mark attained in gender budting (70%) 2. Number of staff trained in gender and equity (25)

## Issue Type: Enviroment

<b>Objective :</b>	To finalise the development of the HSE Manual and the guidelines for the EMD Sector
<b>Issue of Concern :</b>	Limited awareness by staff in mainstreaming HSE in the EMD Sector
<b>Planned Interventions :</b>	1. Staff capacity buidling 2. Review of the HSE/EIA Reports 3.Quarterly Monitoring
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	1. Number of staff trained in HSE (20) 2. Number of HSE/EIA reports reviewed 3.Number of enforcements done (4)

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner (Geophysics and Engineering)	U1E	1	0
Assistant Commissioner Comm & Information Mgt	U1E	1	0
Assistant Commissioner / Energy Efficiency	U1E (SC)	2	1
Commissioner, Sectoral Planning and Policy Analysis	U1SE	1	0
Principal Engineer (Petroleum)	U2	1	0
Principal Engineer (Reservoir)	U2	1	0
Principal Geological Officer (Planning)	U2	1	0
Principal Geoscientist	U2	1	0

# Vote:017 Ministry of Energy and Mineral Development

Principal Information Technology Officer	U2	1	0
Principal Internal Auditor	U2	1	0
Principal Statistician	U2	1	0
Principal Business Analyst (Engineering)	U2 SC	1	0
Principal Chemist	U2 SC	1	0
Principal Energy Officer	U2 SC	4	1
Principal Engineer (Chemical & Process)	U2 SC	1	0
Principal Engineer (Instrumentation & Measurement)	U2 SC	1	0
Principal Geophysicist	U2 SC	1	0
Principal Seismologist	U2 SC	1	0
Principal Geologist	U2SC	2	0
Senior Communication Officer	U3	1	0
Senior Engineer (Mining)	U3	1	0
Senior Engineer (Reservoir)	U3	1	0
Senior Geoscientist (GIS)	U3	1	0
Senior Librarian	U3	1	0
Senior National Content Officer	U3	1	0
Principal Personal Secretary	U3 LOWER	1	0
Senior Business Analyst (Engineering)	U3 SC	1	0
Senior Energy Officer	U3 SC	3	2
Senior Engineer (Chemical & Process)	U3 SC	1	0
Senior Engineer (Instruction & Measurement)	U3 SC	1	0
Senior Engineer (Transport & Storage)	U3 SC	1	0
Senior Geochemist	U3 SC	1	0
Senior Geologist	U3 SC	1	0
Senior Geologist (Commodity Studies)	U3 SC	1	0
Senior Geologist (Stratigraphic Code)	U3 SC	1	0
Senior Geophysicist	U3 SC	2	0
Senior Palynologist	U3 SC	1	0
Senior Petroleum Engineer (Development)	U3 SC	2	1
Senior Petroleum Engineer (Production)	U3 SC	1	0

# Vote:017 Ministry of Energy and Mineral Development

Senior Petroleum Officer /Transport & Storage (Development)	U3 SC	1	0
Senior Seismologist	U3 SC	1	0
Senior Energy Officer (Planning)	U3 Upp	1	0
Senior Environment Officer (Health, Safety & Environment)	U3 Upp	1	0
Senior Geological Officer (Planning)	U3 Upp	1	0
Senior Energy Officer (Bioenergy)	U3SC	1	0
Senior Energy Officer (Nuclear)	U3SC	2	0
Communication Officer	U4	2	0
Engineer (Drilling)	U4	1	0
Engineer (Reservoir)	U4	1	0
Geologist (Mines)	U4	1	0
Geoscientist (GIS)	U4	2	0
Information Scientist	U4	1	0
Information Technology Officer	U4	1	0
Librarian	U4	1	0
Senior Assistant Engineering Officer	U4	1	0
Senior Assistant Inspector of Mines	U4	1	0
System Administrator	U4	1	0
Chemist	U4 (SC)	1	0
Energy Officer	U4 (SC)	20	10
Geochemist	U4 (SC)	3	1
Geologist	U4 (SC)	1	0
Senior Geophysical Tech.	U4 (SC)	1	0
Principal Office Supervisor	U4 L	1	0
Civil Engineer	U4 SC	1	0
Engineer (Refinery)	U4 SC	1	0
Estate Engineer	U4 SC	1	0
Health and Safety Officer	U4 SC	1	0
Seismologist	U4 SC	1	0
Environment Officer	U4 Upp	1	0
Environment Officer (Engineering)	U4 Upp	1	0
Senior Environment Officer	U4 Upp	1	0
Geophysicist	U4L	2	1
Technician (Computer, Instrumentation)	U4SC	1	0

# Vote:017 Ministry of Energy and Mineral Development

Senior Petroleum Officer	U4Upp	1	0
Assistant Geological Officer	U5	1	0
Assistant Inspector of Mines	U5 SC	1	0
Laboratory Technician	U5 SC	3	1
Assistant Procurement Officer	U5 Upp	1	0
Senior Accounts Assistant	U5 Upp	3	2
Senior Office Supervisor	U5Upp	1	0
Technician (Estates)	U5Upp	1	0
Assistant Librarian	U6 Upp	1	0
Driller	U6 Upp	1	0
Geological Technician	U6 Upp	1	0
Geophysical Technician	U6 Upp	1	0
Station Operators	U6 Upp	2	0
Assistant Driller	U7 Upp	1	0
Receptionist	U7 Upp	1	0
Laboratory Attendant	U8 Upp	2	1
Office Attendant	U8 Upp	18	7
Driver	U8-Upper	8	7

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	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 / Energy Efficiency	U1E (SC)	2	1	1	1	2,250,162	27,001,944
Assistant Commissioner Comm & Information Mgt	U1E	1	0	1	1	2,291,633	27,499,596
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 Librarian	U6 Upp	1	0	1	1	405,239	4,862,868
Assistant Procurement Officer	U5 Upp	1	0	1	1	528,588	6,343,056
Chemist	U4 (SC)	1	0	1	1	1,089,533	13,074,396
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
Driller	U6 Upp	1	0	1	1	426,265	5,115,180
Driver	U8-Upper	8	7	1	1	228,316	2,739,792
Energy Officer	U4 (SC)	20	10	10	10	10,985,330	131,823,960

# Vote:017 Ministry of Energy and Mineral Development

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	1	0	1	1	1,094,258	13,131,096
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)	3	1	2	2	2,179,066	26,148,792
Geological Technician	U6 Upp	1	0	1	1	773,114	9,277,368
Geologist	U4 (SC)	1	0	1	1	1,176,808	14,121,696
Geologist (Mines)	U4	1	0	1	1	1,094,258	13,131,096
Geophysical Technician	U6 Upp	1	0	1	1	644,988	7,739,856
Geophysicist	U4L	2	1	1	1	1,089,533	13,074,396
Geoscientist (GIS)	U4	2	0	2	2	2,188,516	26,262,192
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	1	0	1	1	1,094,258	13,131,096
Laboratory Attendant	U8 Upp	2	1	1	1	237,069	2,844,828
Laboratory Technician	U5 SC	3	1	2	2	1,250,134	15,001,608
Librarian	U4	1	0	1	1	723,868	8,686,416
Office Attendant	U8 Upp	18	7	11	11	2,511,476	30,137,712
Principal Business Analyst (Engineering)	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Chemist	U2 SC	1	0	1	1	1,771,568	21,258,816
Principal Energy Officer	U2 SC	4	1	3	3	5,184,561	62,214,732
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 Geological Officer (Planning)	U2	1	0	1	1	1,771,568	21,258,816
Principal Geologist	U2SC	2	0	2	2	3,984,908	47,818,896
Principal Geophysicist	U2 SC	1	0	1	1	1,781,818	21,381,816
Principal Geoscientist	U2	1	0	1	1	1,771,568	21,258,816
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	1	0	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

# Vote:017 Ministry of Energy and Mineral Development

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 Energy Officer	U3 SC	3	2	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	2	0	2	2	2,485,642	29,827,704
Senior Energy Officer (Planning)	U3 Upp	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 Enviroment Officer	U4 Upp	1	0	1	1	1,242,821	14,913,852
Senior Enviroment 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	2	0	2	2	2,408,576	28,902,912
Senior Geoscientist (GIS)	U3	1	0	1	1	1,242,821	14,913,852
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
Senior Palynologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Petroleum Engineer (Development)	U3 SC	2	1	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	U4Upp	1	0	1	1	1,204,288	14,451,456
Senior Petroleum Officer /Transport & Storage (Devevelopment)	U3 SC	1	0	1	1	1,242,821	14,913,852
Senior Seismologist	U3 SC	1	0	1	1	1,242,821	14,913,852
Station Operators	U6 Upp	2	0	2	2	852,530	10,230,360
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
<b>Total</b>		155	35	120	120	129,147,312	1,549,767,744

# 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 2018/19

#### PROGRAM: 01 COMMUNITY MOBILISATION, CULTURE AND EMPOWERMENT

- Draft Integrated Community Learning for Wealth Creation (ICOLEW) Implementation Guidelines finalized.
- 291 staff mentored on community mobilization while providing monitoring, Technical Support Supervision and backstopping services in 25 District Local Governments
- 411 staff mentored during the monitoring of 16 LGs on the Culture and Family Functions.
- 14 Cultural/ Traditional Leaders supported.

#### PROGRAM: 02 GENDER, EQUALITY AND WOMEN'S EMPOWERMENT

- Situation analysis for the National Policy on Elimination of Gender Based Violence (GBV) in Uganda, 2016 revised.
- 2,126 Women Groups supported with Women Enterprise Fund benefiting 26,593 women worth Shs13,164,189,695.
- 49 Women Groups supported with Skills & Capacity Building Fund benefiting 549 women worth Shs335,461,900.
- International Rural Women's Day commemorated.
- 16 Days of Activism Against Gender Based Violence (GBV) Campaigns held in Kamuli District for Busoga Region under the theme, "Ending Gender Based Violence in Workplaces.
- Technical support visits to UWEP beneficiaries carried out in 46 District Local Governments

#### PROGRAM: 03 PROMOTION OF DESCENT EMPLOYMENT

- 101 Government workers compensated.
- Child labour Inspection carried out in 12 mines of Namayingo, Moroto and Bugiri Districts.
- 1,236 workplaces inspected of which labour standards (167), OSH compliance (957), chemical related (67), labour unions (43) and labour centres (2).
- One (1) follow-up visit to Jordan for Ugandan Migrant Workers conducted.
- 23 External Recruitment companies inspected on safe labour migration.

# Vote:018 Ministry of Gender, Labour and Social Development

- 35 cases of violation of labour standards settled in workplaces.
- 400 statutory equipment examined and certified.
- Shs 1,113,999,000 collected as Non-Tax Revenue.
- 191 complaints and disputes handled.
- 79 regular sessions conducted at the Court.

## PROGRAM: 04 SOCIAL PROTECTION FOR VULNERABLE GROUPS

- Principles for Persons with Disabilities Bill, 2018 approved by Cabinet.
- Draft Principles for Bill on establishment of National Youth of Service in Uganda developed.
- National Diversion Guidelines developed.
- Draft National Guidelines on Equitable Inclusion for Natural Resource Dependent Communities developed.
- 3,584 youth projects financed benefiting 47,561 youths.
- 5,500 people mobilized to commemorate International Youth Day on 12th August, 2018 at Kampiringisa National Rehabilitation Centre, Mpigi district under the theme “Safe Spaces for Youth”;
- 238 Persons with Disabilities trained in the five institutions of Lweza (20), Mpumudde (70), Ocoko (48), Ruti (50) and Kireka (50);
- SAGE beneficiaries verified in five (5) Local Governments of Omoro, Sembabule, Dokolo, Kasese and Kumi;
- 12 children and youth institutions monitored and provided technical backstopping.
- 2,142 children in eight (8) Ministry Institutions provided welfare services; and
- 200 youth provided with non-formal skills training at Kobulin and Ntawo regional youth skills centres,

## PROGRAM: 49 GENERAL ADMINISTRATION, POLICY AND PLANNING

- Sector Budget Framework Paper FY2019/20 printed and disseminated to stakeholders.
- One (1) Joint Sector Review Meeting held.
- Annual Audit Work plan for FY2018/19 developed.
- Financial Year Statement for FY2017/18 prepared and submitted to MoFPED.
- Pension and Gratuity paid to 470 beneficiaries.
- Consolidated Internal Audit Report for FY2017/18 produced.
- Seven (7) management and inspection reports for UWEP, SAGE, YLP, CHESASE, PROGREL, Strengthening MGLSD and Fort-Portal Remand Home produced.
- Progress Performance Report FY 2017/18 finalized and printed;
- Ministry Annual Performance Report for FY 2017/18 finalized and printed.
- Sector Annual Report for FY 2017/18 printed and disseminated.
- Social Development Sector Non-Wage Recurrent Transfers Guidelines developed and disseminated.
- Social Development Sector conditional Grant transfers to the Local Governments Monitored and Evaluated.
- Social Development Sector Development Plan FY2015/16- FY2019/20 reprinted and disseminated.
- Six (6) Senior Management Meetings held.
- Six (6) Top Management Meetings held.
- 25 Senior Management Coordination Meetings held.
- Two (2) Finance Committee meeting held.
- 25 Ministry Health Run Meetings held.
- 41 Staff trained
- Site inspection for Fort-portal Remand Home, Jinja Rehabilitation Centre conducted.
- Draft Bill of Quantities and Structural drawings for the three institutions developed.
- Three motor vehicles purchased (One (1) Station Wagon for Asst. Commissioner, Planning, one (1) pickup for Industrial Court and one (1) Van for National Cultural Centre purchased).
- Five Laptops and three computers purchased.
- Assorted furniture (chairs, desks, book shelves) procured.

## IV. Medium Term Plans

Community Mobilization, Culture and Empowerment

- (i) Paternal and Maternal Protection Guidelines developed and disseminated to 2000 stakeholders.
- (ii) Monitoring, Technical Support Supervision and backstopping services provided to 128 Local Governments on community development.
- (iii) 405 DCDOs and 105 PCDOs trained on Integrated Community Learning for Wealth creation (ICOLEW0) programme.



# Vote:018 Ministry of Gender, Labour and Social Development

- (iv) EAC JAMAFEST facilitated
- (v) National Family Policy and Action Plan; Entertainment and Stage Plays Regulations;
- (vi) Communication Strategy on Promotion of Norms in Uganda disseminated to 4000 stakeholders.
- (vii) International Literacy Day, International Day of the Family, National Mother Tongue Day and World Culture Day commemorated

## Gender, Equality and Women Empowerment

- (i) Dissemination of the Uganda Gender Policy both at regional and national level conducted to 2000 stakeholders.
- (ii) 10,590 women groups supported with Capacity & Skills Development and Women Enterprise Funds.
- (iii) Gender audits conducted in six (6) MDAs.
- (iv) Government of Uganda participation on the 63rd Commission on the Status of Women (CSW) in New York, USA.
- (v) Technical support supervision to 300 Local Governments conducted.
- (vi) Mid Term Evaluation and Review of Uganda Women Entrepreneurship Programme conducted.
- (vii) International Women's Day, 16 Days of Activism Campaign Against GBV commemorated

## Promotion of Decent Employment

- (i) National CBRNE Safety and Security Policy developed
- (ii) National CBRNE Emergence and response plan developed.
- (iii) External Employment Management Information System finalised.
- (iv) Guidelines on Externalization of Labour Reviewed.
- (v) 1,500 copies of the Guidelines on Counselling and Guidance printed and disseminated.
- (vi) Occupational Safety and Health Policy finalized
- (vii) Internal Employment Management Information System developed.
- (viii) Protocol for Community Based GBV Prevention developed.
- (ix) Manuals, curriculum, standard, assessment tools, and guidelines on Volunteerism and /or apprenticeship developed.
- (x) Green jobs Information Management System developed.
- (xi) 2,100 Statutory equipment examined and certified.
- (xii) 3,600 workplaces registered.
- (xiii) 1,200 Workplaces in agriculture and Child labour in the Mining Sector inspected.
- (xiv) 1,800 Labour disputes concluded and settled.
- (xv) 600 Government workers compensated for injuries and occupational diseases.

## Social Protection for the Vulnerable

- (i) National Policy on Disability reviewed.
- (ii) National Policy for Older Persons reviewed.
- (iii) National Guidelines for Inclusion of Natural Resource dependent communities developed and disseminated.
- (iv) Equity Promotion Strategy reviewed and disseminated.
- (v) Enterprise programme on ethnic minorities developed.
- (vi) SAGE Beneficiaries Financial Literacy Manual developed.
- (vii) Senior Citizens benefited from the Social Assistance Grant for Empowerment (SAGE).
- (viii) 5,854 youth trained in entrepreneurship & life skills and non-formal vocational skills in the Ministry Institutions.
- (ix) 18,614 youth projects funded.
- (x) Dissemination of YLP documents including 3000 copies of Programme Hand Book; 6000 copies of brochures; 3000 copies of Access criteria Manuals among others.
- (xi) 6,200 Children in conflict with the law provided with care and protection in Ministry institutions.
- (xii) 6,200 Children in conflict with the law rehabilitated and resettled.
- (xiii) International Day for Older Persons, International Youth Day, International Day of the Girl Child and Day of the African Child;

## General Administration, Policy and Planning

- (i) Procurement of vehicles.
- (ii) Renovation of Ministry Institutions.
- (iii) Pay Pension and Gratuity to beneficiaries.
- (iv) Recruit staff at the ministry and institutions.
- (v) Provide Staff welfare.
- (vi) Ministry Fleet maintained.
- (vii) Utilities and Rent for Office accommodation paid.
- (viii) Sector Budget Framework Paper, Estimates and Ministerial Policy Statement for FY2020/21, FY2021/22 and FY2022/23 developed timely and submitted.

---

## **Vote:018** Ministry of Gender, Labour and Social Development

---

- (ix) Annual Sector Review for FY2019/20, FY2020/21 and FY2021/22 conducted.
- (x) Quarterly Progress Reports for FY2018/19, FY2019/20 and FY2020/21 produced to inform Government Annual Performance (half year and Annual);
- (xi) Final Accounts for the FY2018/19, FY2019/20 and FY2020/21 produced timely and submitted to relevant offices.

# Vote:018 Ministry of Gender, Labour and Social Development

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.498	4.053	1.816	4.053	4.255	4.468	4.692	4.926
	Non Wage	49.309	57.860	28.969	100.036	115.041	138.049	165.659	198.791
<b>Devt.</b>	GoU	90.537	111.588	54.837	44.968	53.962	53.962	53.962	53.962
	Ext. Fin.	0.000	19.288	0.000	46.686	42.687	28.383	27.368	0.000
<b>GoU Total</b>		<b>143.343</b>	<b>173.500</b>	<b>85.622</b>	<b>149.056</b>	<b>173.258</b>	<b>196.479</b>	<b>224.312</b>	<b>257.679</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>143.343</b>	<b>192.789</b>	<b>85.622</b>	<b>195.742</b>	<b>215.945</b>	<b>224.862</b>	<b>251.680</b>	<b>257.679</b>
Arrears		0.093	0.716	0.696	2.188	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>143.436</b>	<b>193.505</b>	<b>86.318</b>	<b>197.930</b>	<b>215.945</b>	<b>224.862</b>	<b>251.680</b>	<b>257.679</b>
<b>A.I.A Total</b>		<b>0.385</b>	<b>1.995</b>	<b>0.626</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>143.821</b>	<b>195.500</b>	<b>86.944</b>	<b>197.930</b>	<b>215.945</b>	<b>224.862</b>	<b>251.680</b>	<b>257.679</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>143.728</b>	<b>194.784</b>	<b>86.248</b>	<b>195.742</b>	<b>215.945</b>	<b>224.862</b>	<b>251.680</b>	<b>257.679</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>30.270</b>	<b>13.076</b>	<b>1.495</b>	<b>44.841</b>	<b>36.333</b>	<b>40.304</b>	<b>76.637</b>
211 Wages and Salaries	10.891	2.842	0.000	13.733	9.064	3.650	12.714
212 Social Contributions	4.017	0.014	0.000	4.032	4.161	0.315	4.476
213 Other Employee Costs	0.714	0.000	0.000	0.714	2.815	0.117	2.933
221 General Expenses	3.325	5.221	0.187	8.733	5.284	5.966	11.251
222 Communications	0.237	0.000	0.000	0.237	0.650	0.000	0.650
223 Utility and Property Expenses	2.743	0.000	0.000	2.743	5.706	0.000	5.706
224 Supplies and Services	0.066	1.288	0.000	1.354	0.513	2.703	3.216
225 Professional Services	0.339	1.356	0.000	1.695	0.271	2.550	2.821
227 Travel and Transport	6.208	1.257	1.260	8.724	5.741	21.596	27.337
228 Maintenance	0.418	1.099	0.048	1.565	0.563	3.306	3.869
282 Miscellaneous Other Expenses	1.312	0.000	0.000	1.312	1.564	0.100	1.664
<b>Output Class : Outputs Funded</b>	<b>136.948</b>	<b>0.452</b>	<b>0.000</b>	<b>137.400</b>	<b>107.310</b>	<b>0.028</b>	<b>107.338</b>
262 To international organisations	0.000	0.000	0.000	0.000	0.097	0.000	0.097
263 To other general government units	126.879	0.452	0.000	127.331	97.197	0.028	97.224

# Vote:018 Ministry of Gender, Labour and Social Development

264 To Resident Non-government units	10.069	0.000	0.000	10.069	10.016	0.000	10.016
<b>Output Class : Capital Purchases</b>	<b>6.283</b>	<b>5.760</b>	<b>0.500</b>	<b>12.542</b>	<b>5.413</b>	<b>6.354</b>	<b>11.767</b>
312 FIXED ASSETS	6.283	5.760	0.500	12.542	5.413	6.354	11.767
<b>Output Class : Arrears</b>	<b>0.716</b>	<b>0.000</b>	<b>0.000</b>	<b>0.716</b>	<b>2.188</b>	<b>0.000</b>	<b>2.188</b>
321 DOMESTIC	0.716	0.000	0.000	0.716	2.188	0.000	2.188
<b>Grand Total :</b>	<b>174.216</b>	<b>19.288</b>	<b>1.995</b>	<b>195.500</b>	<b>151.244</b>	<b>46.686</b>	<b>197.930</b>
<b>Total excluding Arrears</b>	<b>173.500</b>	<b>19.288</b>	<b>1.995</b>	<b>194.784</b>	<b>149.056</b>	<b>46.686</b>	<b>195.742</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Community Mobilisation, Culture and Empowerment</b>	<b>4.596</b>	<b>4.459</b>	<b>2.227</b>	<b>4.537</b>	<b>5.229</b>	<b>6.181</b>	<b>7.379</b>	<b>8.815</b>
13 Community Development and Literacy	1.588	1.460	0.729	1.555	1.789	2.124	2.525	3.004
14 Culture and Family Affairs	3.008	2.999	1.498	2.982	3.440	4.057	4.854	5.811
<b>02 Gender, Equality and Women's Empowerment</b>	<b>32.012</b>	<b>40.241</b>	<b>19.219</b>	<b>34.882</b>	<b>41.850</b>	<b>42.112</b>	<b>42.546</b>	<b>43.065</b>
11 Gender and Women Affairs	1.249	1.507	0.706	1.701	2.033	2.295	2.728	3.248
1367 Uganda Women Entrepreneurs Fund (UWEP)	30.762	38.734	18.513	33.181	39.818	39.818	39.818	39.818
<b>03 Promotion of descent Employment</b>	<b>8.061</b>	<b>27.736</b>	<b>4.426</b>	<b>56.714</b>	<b>54.279</b>	<b>40.012</b>	<b>40.437</b>	<b>14.792</b>
06 Labour and Industrial Relations	1.082	1.407	0.533	2.227	1.604	1.612	2.260	2.688
07 Occupational Safety and Health	0.882	2.040	1.181	0.610	1.370	1.380	1.746	2.840
08 Industrial Court	1.688	2.190	1.240	3.370	4.047	4.050	4.053	4.057
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2.303	4.052	0.630	6.051	2.120	2.180	1.920	1.920
1488 Chemical Safety & Security (CHESASE) Project	1.806	2.200	0.688	1.000	1.840	1.780	2.040	2.040
15 Employment Services	0.300	0.310	0.154	0.521	0.613	0.628	1.050	1.248
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.000	15.536	0.000	42.934	42.687	28.383	27.368	0.000
<b>04 Social Protection for Vulnerable Groups</b>	<b>78.591</b>	<b>107.464</b>	<b>52.014</b>	<b>71.804</b>	<b>82.073</b>	<b>98.945</b>	<b>118.599</b>	<b>142.177</b>
03 Disability and Elderly	29.572	35.512	16.596	65.175	74.848	90.391	108.433	130.008
05 Youth and Children Affairs	4.004	6.061	2.846	6.367	6.930	8.252	9.835	11.732
12 Equity and Rights	0.226	0.224	0.104	0.263	0.295	0.302	0.331	0.437
1366 Youth Livelihood Programme (YLP)	44.790	65.667	32.468	0.000	0.000	0.000	0.000	0.000
<b>49 General Administration, Policy and Planning</b>	<b>20.561</b>	<b>15.601</b>	<b>9.058</b>	<b>29.992</b>	<b>32.513</b>	<b>37.612</b>	<b>42.719</b>	<b>48.829</b>

# Vote:018 Ministry of Gender, Labour and Social Development

01 Headquarters, Planning and Policy	9.553	10.269	6.458	13.596	12.411	15.627	18.986	20.798
0345 Strengthening MSLGD	10.876	5.187	2.538	8.487	10.185	10.185	10.185	10.185
09 Office of the D/G&CD; D/SP and D/L	0.075	0.078	0.038	0.273	0.275	0.277	0.118	0.142
16 Internal Audit	0.057	0.067	0.025	0.087	0.088	0.099	0.107	0.132
19 Human Resource Management Department	0.000	0.000	0.000	7.550	9.554	11.424	13.324	17.573
<b>Total for the Vote</b>	<b>143.821</b>	<b>195.500</b>	<b>86.944</b>	<b>197.930</b>	<b>215.945</b>	<b>224.862</b>	<b>251.680</b>	<b>257.679</b>
<b>Total Excluding Arrears</b>	<b>143.728</b>	<b>194.784</b>	<b>86.248</b>	<b>195.742</b>	<b>215.945</b>	<b>224.862</b>	<b>251.680</b>	<b>257.679</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Community Mobilisation, Culture and Empowerment				
<b>Programme Objective :</b>	To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives				
<b>Responsible Officer:</b>	Commissioner Community Development and Literacy				
<b>Programme Outcome:</b>	Empowered Communities for involvement and participation in the development process				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Empowered communities for increased involvement in the development process</b>					
<b>2. Increased compliance to labour laws, regulations and standards</b>					
<b>3. Informed households accessing and participating in development activities</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:018 Ministry of Gender, Labour and Social Development

• Adult literacy rate by sex and disability	72.2%	2014	74%	74%	75%
<b>SubProgramme: 13 Community Development and Literacy</b>					
<b>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>					
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,			1	1	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed			2	1	1
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness campaigns on community mobilisation and empowerment programmes conducted			9	9	9
<b>Output: 04 Training, Skills Development and Training Materials</b>					
Number of Community Empowerment learners trained in basic literacy and numeracy skills			2,400	3,000	3,600
Number of FAL learners trained in basic literacy and numeracy skills			23,040	26,880	30,720
<b>Output: 05 Monitoring, Technical Support Supervision and Backstopping</b>					
Number of Local Governments monitored and supervised on community mobilisation functions			80	90	95
Number of stakeholders mentored on community mobilisation function			400	450	475
<b>SubProgramme: 14 Culture and Family Affairs</b>					
<b>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>					
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,			1		
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness campaigns on community mobilisation and empowerment programmes conducted			8	8	8
<b>Output: 05 Monitoring, Technical Support Supervision and Backstopping</b>					
Number of Local Governments monitored and supervised on community mobilisation functions			15	20	25
<b>Output: 51 Support to Traditional Leaders provided</b>					
No of traditional / cultural leaders supported			14	16	18
<b>Output: 54 Sector Institutions and Implementing Partners Supported</b>					
Number of institutions supported			2	2	2
<b>Programme :</b> 02 Gender, Equality and Women's Empowerment					
<b>Programme Objective :</b> To ensure that Issues of inequality and exclusion in access across all sectors and at all levels are addressed					
<b>Responsible Officer:</b> Director Gender and Community Development					
<b>Programme Outcome:</b> Gender equality and women's empowerment programming enhanced					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Enhanced gender equality and womens empowerment</b>					
<b>2. Protection and provision of social support services to vulnerable groups enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:018 Ministry of Gender, Labour and Social Development

	35%	2016	35%	35%	40%
• Percentage of women in decision making positions					
<b>SubProgramme: 11 Gender and Women Affairs</b>					
<b>Output: 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>					
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed				1	
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed					1
<b>Output: 02 Advocacy and Networking</b>					
Number of Gender awareness and advocacy campaigns conducted			6	6	6
<b>Output: 04 Capacity building for Gender and Rights Equality and Equity</b>					
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets			100	120	140
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions			25	30	35
<b>Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group</b>					
Number of institutions supported			2	2	2
<b>SubProgramme: 1367 Uganda Women Entrepreneurs Fund (UWEP)</b>					
<b>Output: 01 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>					
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed				1	1
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed				1	1
<b>Output: 02 Advocacy and Networking</b>					
Number of Gender awareness and advocacy campaigns conducted			17	20	23
<b>Output: 04 Capacity building for Gender and Rights Equality and Equity</b>					
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions			169	169	169
<b>Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAs</b>					
Number of MDAs and Local Governments monitored			169	169	169
<b>Output: 53 Sector Institutions and Implementing Partners Supported</b>					
Number of women groups benefitting			3,530	3,600	3,900
Number of women beneficiaries			17,650	18,000	19,500
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Number of Motor Vehicles and Other Transport Equipment			16	8	8
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
Number of Office and ICT Equipment, including Software			15	7	7
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
Number of of Office and Residential Furniture and Fittings			5	5	5
<b>Programme :</b> 03 Promotion of descent Employment					
<b>Programme Objective</b> To provide a conducive environment for increasing decent employment opportunities and productivity for					

# Vote:018 Ministry of Gender, Labour and Social Development

: improved livelihood and social security for all.					
<b>Responsible Officer:</b> Director Labour, Employment Occupational Safety and Health					
<b>Programme Outcome:</b> Increased employment opportunities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved environment for increasing employment and labour productivity</b>					
<b>2. Improved environment for increasing employment and labour productivity</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>Programme Outcome:</b> Improved working conditions					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved environment for increasing employment and labour productivity</b>					
<b>2. Improved environment for increasing employment and labour productivity</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of industrial disputes resolved	21%	2014	67%	75%	100%
• Percentage of Work places adhering to OSH Standards	77%	2015	83%	90%	95%
<b>SubProgramme: 06 Labour and Industrial Relations</b>					
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>					
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed			1	1	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated			3	3	3
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>					
Number of workplaces inspected in compliance with Labour laws and standards			400	450	500
<b>Output: 03 Compensation of Government Workers</b>					
Number of Government Workers Compensated			200	200	100
<b>Output: 04 Settlement of Complaints on Non-Observance of Working Conditions</b>					
Number of Labour complaints resolved at the Ministry as the first court of instance			600	620	640
<b>Output: 06 Training and Skills Development</b>					
Number of labour staff trained			145	150	155
<b>Output: 07 Advocacy and Networking</b>					
No. of national and international days commemorated			2	2	2



# Vote:018 Ministry of Gender, Labour and Social Development

<b>SubProgramme: 07 Occupational Safety and Health</b>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	11	2	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated		5	10
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	1,200	1,500	1,700
<b>Output: 06 Training and Skills Development</b>			
Number of labour staff trained	5	8	10
<b>Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	9	9	9
<b>Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Number of international organisations subscribed to	4	4	4
<b>SubProgramme: 08 Industrial Court</b>			
<b>Output: 05 Arbitration of Labour Disputes (Industrial Court)</b>			
Number of labour disputes settled at the Industrial Court	360	380	400
<b>Output: 06 Training and Skills Development</b>			
Number of labour staff trained	181	200	220
<b>Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	9	9	9
<b>SubProgramme: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	1	1	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated		1	1
<b>Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	11	11	11
<b>SubProgramme: 1488 Chemical Safety &amp;Security (CHESASE) Project</b>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	2	1	1
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated		2	2
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	120	130	140
<b>Output: 06 Training and Skills Development</b>			
Number of stakeholders sensitized	160	160	160

# Vote:018 Ministry of Gender, Labour and Social Development

<b>SubProgramme: 15 Employment Services</b>					
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>					
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	2	1	1		
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	2	3	3		
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>					
Number of workplaces inspected in compliance with Labour laws and standards	100	120	120		
<b>Output: 06 Training and Skills Development</b>					
Number of labour staff trained	50	60	65		
<b>SubProgramme: 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project</b>					
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>					
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	1	1	2		
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated		1	1		
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>					
Number of workplaces inspected in compliance with Labour laws and standards	13	13	13		
<b>Output: 06 Training and Skills Development</b>					
Number of stakeholders trained	130	130	130		
<b>Programme :</b> 04 Social Protection for Vulnerable Groups					
<b>Programme Objective :</b> To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups					
<b>Responsible Officer:</b> Director Social Protection					
<b>Programme Outcome:</b> Equity, Social justice, inclusion and participation enhanced for the vulnerable groups					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Reduction in social exclusion of vulnerable groups</b>					
<b>2. Vulnerable and marginalised persons protected from deprivation</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A					
<b>Programme Outcome:</b> Resilient and empowered vulnerable and marginalized groups					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Protection and provision of social support services to vulnerable groups enhanced</b>					
<b>2. Reduction in social exclusion of vulnerable groups</b>					
<b>3. Vulnerable and marginalised persons protected from deprivation</b>					

# Vote:018 Ministry of Gender, Labour and Social Development

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of targeted youth accessing livelihood support from Government	31.5%	2015	46%	73%	85%
<b>SubProgramme: 03 Disability and Elderly</b>					
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed			2	1	1
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			2	2	2
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmenst, Agencies and LGs monitored			10	15	21
Number of stakeholders mentored on Social Protection programmes			100	150	200
<b>Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			15	15	15
Number of youth trained in non formal vocational and life skills			250	250	250
<b>Output: 51 Support to councils provided</b>					
No.of councils supported			2	2	2
<b>SubProgramme: 05 Youth and Children Affairs</b>					
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed				1	1
<b>Output: 02 Advocacy and Networking</b>					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			3	3	3
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmenst, Agencies and LGs monitored				5	8
Number of stakeholders mentored on Social Protection programmes				50	80
<b>Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised				100	150
Number of youth trained in non formal vocational and life skills			2,318	2,500	2,800
<b>Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>					
Number of children in institutions supported with formal education			37	37	37
<b>Output: 51 Support to councils provided</b>					
No.of councils supported			2	2	2

# Vote:018 Ministry of Gender, Labour and Social Development

<b>Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>					
Number of children in ministry institutions			2,000	2,100	2,200
<b>Output: 53 Support to Street Children</b>					
Number of street children resettled			325	350	375
<b>SubProgramme: 12 Equity and Rights</b>					
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>					
Number of Policies, Plans Guidelines and Standards on Social Protection developed			2	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed			2	1	1
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>					
Number of Ministries, Departmenst, Agencies and LGs monitored			24	24	24
Number of stakeholders mentored on Social Protection programmes			240	240	240
<b>Output: 04 Training and Skills Development</b>					
Number of stakeholders sensitised			10	15	20
Number of youth trained in non formal vocational and life skills			100	150	200
<b>Programme :</b> 49 General Administration, Policy and Planning					
<b>Programme Objective :</b> 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					
<b>Responsible Officer:</b> Under Secretary Finance and Administration					
<b>Programme Outcome:</b> Improved coordination of sector priorities, policies, strategies, institutions and budgets					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>Programme Outcome:</b> Efficient and effective MGLSD					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	64%	2017	70%	73%	76%
• Budget Absorption rate	90%	2017	100%	100%	100%
<b>Programme Outcome:</b> Monitoring and Evaluation function mainstreamed					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					

# Vote:018 Ministry of Gender, Labour and Social Development

1. Efficient and effective Ministry of Gender, Labour and Social Development					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 01 Headquarters, Planning and Policy</b>					
<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
<b>SubProgramme: 0345 Strengthening MSLGD</b>					
<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: 72 Government Buildings and Administrative Infrastructure</i>					
Number of institutions rehabilitated			2	3	3
Number of centres renovated			1	1	1
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>					
Number of vehicles procured			4	4	4
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>					
Number and type of specialised machinery for institutions procured			1	1	1
<b>SubProgramme: 19 Human Resource Management Department</b>					
<i>Output: 19 Human Resource Management Services</i>					
Number of pensioners paid			384	384	384
<i>Output: 20 Records Management Services</i>					
Number of staff personal records captured			334	334	334
Number of sensitization carried out on records management procedures			4	4	4

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

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

# Vote:018 Ministry of Gender, Labour and Social Development

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 018 Ministry of Gender, Labour and Social Development</b>		
<i>Program : 10 03 Promotion of descent Employment</i>		
Development Project : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)		
<b>Output: 10 03 77 Purchase of Specialised Machinery &amp; Equipment</b>		
- 1000 startup business tool kits for Jua Kalis procured	-900 startup business tool kits for Jua Kalis procured.	-1000 Jua-kalis business startup toolkits procured. -Needs assessment and Identification of 5000 Jua-Kalis conducted.
<b>Total Output Cost(Ushs Thousand)</b>	<b>524,000</b>	<b>813,680</b>
Gou Dev't:	0	0
Ext Fin:	524,000	813,680
A.I.A:	0	0
Development Project : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project		
<b>Output: 10 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
16 vehicle m motor cycles		-Four (4) vehicles purchased. -Eight (8) motor cycles purchased
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,960,003</b>	<b>3,931,666</b>
Gou Dev't:	0	0
Ext Fin:	1,960,003	3,931,666
A.I.A:	0	0
<b>Output: 10 03 76 Purchase of Office and ICT Equipment, including Software</b>		
13 computers		-Laptops, computers, printer, projector, cameras and UPS purchased. -13 Refrigerators purchased. -Audio visual equipment purchased
<b>Total Output Cost(Ushs Thousand)</b>	<b>115,049</b>	<b>631,908</b>
Gou Dev't:	0	0
Ext Fin:	115,049	631,908
A.I.A:	0	0
<b>Output: 10 03 78 Purchase of Office and Residential Furniture and Fittings</b>		
Office and Residential Furniture and Fittings		-Furniture and equipment purchased
<b>Total Output Cost(Ushs Thousand)</b>	<b>828,725</b>	<b>535,589</b>
Gou Dev't:	0	0
Ext Fin:	828,725	535,589
A.I.A:	0	0
<i>Program : 10 49 General Administration, Policy and Planning</i>		
Development Project : 0345 Strengthening MSLGD		
<b>Output: 10 49 72 Government Buildings and Administrative Infrastructure</b>		

# Vote:018 Ministry of Gender, Labour and Social Development

- Three (3) Ministry Institutions renovated and rehabilitated		-Site inspection for Fort-portal Remand Home, Jinja Rehabilitation Centre conducted; -Draft Bill of Quantities and Structural drawings for the three institutions developed.		- Two institutions (Mobuku Youth Center and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,018,085</b>		<b>146,368</b>		<b>3,000,000</b>
Gou Dev't:	2,018,085		146,368		3,000,000
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 10 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
- 1 (one) Station Wagon for Asst. Commissioner, Planning; - One (1) pickup for Industrial Court; and - One Van for National Cultural Centre		-One (1) Station Wagon for Asst. Commissioner, Planning, one (1) pickup for Industrial Court and one (1) Van for National Cultural Centre purchased.		Four (4) vehicles purchased.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>936,000</b>		<b>936,000</b>		<b>1,000,000</b>
Gou Dev't:	936,000		936,000		1,000,000
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 10 49 77 Purchase of Specialised Machinery &amp; Equipment</b>					
				-Special machines for digitizing Court Room for Industrial Court.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>		<b>0</b>		<b>850,000</b>
Gou Dev't:	0		0		850,000
Ext Fin:	0		0		0
A.I.A:	0		0		0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The current regulatory Frameworks are not comprehensive to include all the increasing and dynamic needs of the vulnerable persons
- The current sector ceiling in the MTEF cannot accommodate a comprehensive social protection programmes for all the vulnerable persons;
- Inadequate capacity for mainstreaming Gender and Rights in policies, plans and programmes in sectors and local governments. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many local governments are finding problems to mainstream gender into their Budget Framework Papers, policies, plans and programs
- Inadequate staff and logistical support to undertake labour inspections and certification of Equipment;
- Trafficking of migrant workers by unlicensed companies; and
- Limited understanding of the labour regulatory framework by employers and employees;
- Inadequate Labour Market Information;
- Insufficient resources to enforce compliance of labour standards within and outside the country.
- Low technical capacity of some Local Government staff to provide services to the vulnerable population;
- Inadequate resources and facilities / infrastructure for social care and support services;
- Inadequate funds to strengthen support at the Local Government level (timely follow up, training, coaching and monitoring);
- Misinformation / negative campaign by perpetual saboteurs;
- Inadequate tools and equipment in the Ministry training institutions;
- Inadequate staff at the Ministry institutions (Remand homes, Rehabilitation Centres, youth training centres among others).
- Dilapidated Institutions;
- Low capacity of Ministry institutions to conduct training;
- The needs of vulnerable persons are many and dynamic and vary according to age, sex, society, region and religion.

# Vote:018 Ministry of Gender, Labour and Social Development

- (xviii) Partial implementation of comprehensive social protection programmes for the vulnerable groups due to resources constraints; and
- (xix) Inadequate capacity for effective participation of the marginalized in social, economic and political activities for sustainable and equitable development.
- (xx) Delay in approval of regulatory framework due to lengthy consultations because of the cross cutting and complementary nature of issues;
- (xxi) Mindset (Social cultural feelings) of the target group;
- (xxii) Weak coordination mechanism at the LG levels; and
- (xxiii) Inadequate resources and facilities / infrastructure for social care and support services.

## Plans to improve Vote Performance

- (i) Regularly review the current regulatory frameworks to comprehensively include all the increasing and dynamic needs of the vulnerable persons;
- (ii) Share work plans with development partners and other stakeholders to include social protection activities for the vulnerable persons in their plans;
- (iii) Inadequate capacity for mainstreaming Gender and Rights in policies, plans and programmes in sectors and local governments. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many local governments are finding problems to mainstream gender into their Budget Framework Papers, policies, plans and programs;
- (iv) Continue with capacity building for mainstreaming gender and rights in policies, plans and programmes in sectors and local governments;
- (v) Expand capacity building for mainstreaming gender and rights in policies, plans and programmes in sectors and local governments to include local government staff;
- (vi) Lobby the Ministry of Finance, Planning and Economic Development and Public Service to fill all the vacant posts in the labour directorate to undertake labour inspections and certification of Equipment;
- (vii) Place labour officer at exist point and institute strong sanctions for the unlicensed companies exporting migrant workers;
- (viii) Sensitize employers and employees on the labour regulatory framework;
- (ix) Support to the functionality of the Statistic Unit to collect Labour Market Information;
- (x) Increase resources to fund the enforcement of compliance to labour standards within and outside the country;
- (xi) Enhance the capacity of local government staff to provide services to the vulnerable population;
- (xii) Equip and tool the Ministry training institutions;
- (xiii) Increase the staffing level in the Ministry institutions (Remand homes, Rehabilitation Centres, youth training centres among others);
- (xiv) Renovate and rehabilitate Ministry Institutions;
- (xv) Enhance the capacity of Ministry institutions to conduct training;
- (xvi) Continuously review the needs of vulnerable persons are many and dynamic and vary according to age, sex, society, region and religion;
- (xvii) Lobby for more funds to implementation of comprehensive social protection programmes for the vulnerable groups due to resources constraints;
- (xviii) Provide affirmative action improve capacity for effective participation of the marginalized in social, economic and political activities for sustainable and equitable development;
- (xix) Improve coordination mechanism at the LG levels; and
- (xx) Enhance resources and facilities / infrastructure for social care and support services.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1001 Community Mobilisation, Culture and Empowerment</b>	<b>0.00</b>	<b>0.49</b>
<i>Recurrent Budget Estimates</i>		
<b>13 Community Development and Literacy</b>	<b>0.00</b>	<b>0.49</b>
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.36</i>



# Vote:018 Ministry of Gender, Labour and Social Development

DVV International	0.00	0.13
<b>Programme 1002 Gender, Equality and Women's Empowerment</b>	<b>0.00</b>	<b>6.16</b>
<i>Recurrent Budget Estimates</i>		
<b>11 Gender and Women Affairs</b>	<b>0.00</b>	<b>6.16</b>
427-United Nations Population Fund	0.00	5.42
UN WOMEN	0.00	0.74
<b>Programme 1003 Promotion of descent Employment</b>	<b>0.00</b>	<b>2.03</b>
<i>Recurrent Budget Estimates</i>		
<b>06 Labour and Industrial Relations</b>	<b>0.00</b>	<b>0.06</b>
440-International Labour Organisation (ILO)	0.00	0.06
<b>07 Occupational Safety and Health</b>	<b>0.00</b>	<b>1.97</b>
422-United Nations Development Program (UNDP)	0.00	1.47
440-International Labour Organisation (ILO)	0.00	0.50
<b>Programme 1004 Social Protection for Vulnerable Groups</b>	<b>0.00</b>	<b>53.67</b>
<i>Recurrent Budget Estimates</i>		
<b>03 Disability and Elderly</b>	<b>0.00</b>	<b>50.97</b>
DFID	0.00	50.97
<b>05 Youth and Children Affairs</b>	<b>0.00</b>	<b>2.70</b>
426-UNICEF	0.00	2.70
<b>Programme 1049 General Administration, Policy and Planning</b>	<b>0.00</b>	<b>0.80</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters, Planning and Policy</b>	<b>0.00</b>	<b>0.80</b>
426-UNICEF	0.00	0.80
<b>Total for Vote</b>	<b>0.00</b>	<b>63.15</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	-To reduce the rate of HIV/AIDs among children and youth
<b>Issue of Concern :</b>	- High prevalence rate of HIV/AIDs amongst children and youth
<b>Planned Interventions :</b>	- Sensitization on HIV/AIDs among children and youth in Ministry institutions
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	- Number of institutions reached - 15 institutions targeted - Number of children and youth sensitized - 2500 children and youth targeted
<b>Objective :</b>	- To reduce stigma and discrimination of workers living with HIV and AIDS at workplaces
<b>Issue of Concern :</b>	Persons living with HIV/AIDS are often discriminated and stigmatized
<b>Planned Interventions :</b>	-Participate in National Programmes of all HIV activities. -Routine testing, sensitization and treatment where possible. -Sensitize youth and women under UWEP and YLP and hard to reach areas on the dangers of HIV/ AIDS. -Provision of condoms.

# Vote:018 Ministry of Gender, Labour and Social Development

<b>Budget Allocation (Billion) :</b>	0.008
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of persons tested and counselled at workplaces</li> <li>- Number of youth and women sensitised on HIV/AIDS</li> </ul>
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	-To promote rights, gender equality and women empowerment in the development process
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>- High violation of women's rights</li> <li>- Existence of gender inequalities</li> <li>- Majority of women do not access credit from formal financial institutions</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Promotion of rights for all</li> <li>- Mainstreaming rights and gender in all programmes, plans, projects and policies</li> <li>- Support to the Uganda Women Entrepreneurship Programme</li> </ul>
<b>Budget Allocation (Billion) :</b>	3.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of sensitization foras on promotion of rights conducted</li> <li>- Number of MALGs supported to mainstream rights and gender in their programmes, plans, policies and projects</li> <li>- Number of women groups/ projects supported</li> </ul>
<b>Objective :</b>	-To promote participation of women and other vulnerable groups in decision making
<b>Issue of Concern :</b>	- Less participation of women and other vulnerable groups in decision making
<b>Planned Interventions :</b>	- Fund special interest group councils to mobilize their constituents to participate in all agendas
<b>Budget Allocation (Billion) :</b>	2.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of Councils supported</li> <li>- Number of vulnerable persons in decision making</li> </ul>
<b>Objective :</b>	-To promote prevention and response to Gender Based Violence
<b>Issue of Concern :</b>	- Increasing Gender Based Violence in communities
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Support the establishment and management of emergency shelters for GBV survivors</li> <li>- Train communities to prevent and respond to GBV</li> </ul>
<b>Budget Allocation (Billion) :</b>	2.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of communities trained to prevent and respond to GBV</li> <li>- Number of reported cases</li> <li>- Existence of a GBV desk at the police</li> </ul>
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	-To mitigate environmental degradation
<b>Issue of Concern :</b>	-Environmental degradation is on the rise
<b>Planned Interventions :</b>	- Environmental friendly projects for youth and women are funded
<b>Budget Allocation (Billion) :</b>	15.000
<b>Performance Indicators:</b>	-Number of project proposals rejected due to environmental degradation - All environmental unfriendly projects rejected
<b>Objective :</b>	-To reduce pollution (stock and fund) in offices
<b>Issue of Concern :</b>	- Performance of workers negatively affected by pollution
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Provision of maintenance and cleaning services;</li> <li>- Disposal of old machines and equipment</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.250

# Vote:018 Ministry of Gender, Labour and Social Development

**Performance Indicators:**

- Number of dust bins procured
- Number of old machines and equipment disposed off and replaced

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Industrial Relations	U1E	1	0
Asst. Commissioner Children Affairs	U1E	1	0
Commissioner/Gender & Women Affairs	U1SE	1	0
Director Gender and Community Development	U1SE	1	0
Principal General Safety Inspector	U2 SC	6	5
Principal Occupational Physician	U2 SC	1	0
Principal Rehabilitation Officer	U2L	2	1
General Safety Inspector	U4 (SC)	5	4
Probation and Welfare Officer	U4L	6	3
Women in Development Officer	U4L	1	0
Registered Nurse	U5 SC	7	0
Instructor	U5U	7	1
Ass. Prob and Welfare Officer	U6U	14	8
Assistant Instructor	U6U	13	1
Askari	U8L	14	8
Kitchen Attendant	U8L	11	7
Driver	U8U	8	4
Assistant Commissioner Disability and Elderly	UIE	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	14	8	6	6	1,282,992	15,395,904
Ass. Prob and Welfare Officer	U6U	14	8	6	6	2,277,954	27,335,448
Assistant Commissioner Disability and Elderly	UIE	1	0	1	0	0	0
Assistant Instructor	U6U	13	1	12	6	2,319,708	27,836,496
Assistant Commissioner Industrial Relations	U1E	1	0	1	1	1,645,733	19,748,796
Asst. Commissioner Children Affairs	U1E	1	0	1	1	1,690,780	20,289,360

# Vote:018 Ministry of Gender, Labour and Social Development

Commissioner/Gender & Women Affairs	U1SE	1	0	1	1	1,859,451	22,313,412
Director Gender and Community Development	U1SE	1	0	1	1	1,891,846	22,702,152
Driver	U8U	8	4	4	4	863,288	10,359,456
General Safety Inspector	U4 (SC)	5	4	1	1	940,366	11,284,392
Instructor	U5U	7	1	6	3	1,612,215	19,346,580
Kitchen Attendant	U8L	11	7	4	4	855,328	10,263,936
Principal General Safety Inspector	U2 SC	6	5	1	1	2,216,279	26,595,348
Principal Occupational Physician	U2 SC	1	0	1	1	1,761,318	21,135,816
Principal Rehabilitation Officer	U2L	2	1	1	1	1,291,880	15,502,560
Probation and Welfare Officer	U4L	6	3	3	3	2,018,376	24,220,512
Registered Nurse	U5 SC	7	0	7	7	4,191,754	50,301,048
Women in Development Officer	U4L	1	0	1	1	672,792	8,073,504
<b>Total</b>		100	42	58	48	29,392,060	352,704,720

# Vote:019 Ministry of Water and Environment

## V1: Vote Overview

### I. Vote Mission Statement

Sound management and sustainable utilization of Water and Environment Resources for the present and future generation.

### II. Strategic Objective

1. 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.
2. 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.
3. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
4. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
5. 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.
6. 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.
7. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
8. 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.
9. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
10. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
11. To promote gender and equity considerations

### III. Major Achievements in 2018/19

The Rural Water Supply and Sanitation programme:- constructed 10 gravity Flow Schemes to different levels of completion these are: commissioned Bukwo GFS, Lirima phase II GFS -45.7%, Bududa GFS - 99%, Shuuku Masyoro - 47%, Kahama II - 5%, Nyarwodho GFS- 98%, Bukedea GFS-43%, Rwebisengo Kanara GFS -70%, Lukalu Kabasanda GFS-5%, Nyabuhikye-Kikyenkya GFS-61% .constructed piped systems in the 9 RGCs to an overall progress of 78.82% with major works done, completed Engineering design for Kanyabwanga water supply system, drilled 159 hand pumped wells in water stressed areas across the country. supplied 810 Rainwater harvesting tanks in water stressed areas of Apac(243),Otuke(253), katakwi(162) and Bududa(152). Commenced construction of lot 1 solar min irrigation schemes in 3/10 sites (kayunga, wakiso & Tororo)

Urban Water supply and Sanitation programme: Piped water systems were constructed to different completion levels in Bulegeni town (Bulambuli district) to 80%, Namwiwa (Kaliro district) to (70%) ,Bulopa (Kamuli district) (40%), Kayunga-Busaana (75%), Busiika (35%), Kiwoko (40%), Butalangu (40%), and Kagadi (5%), Arua is at 98%, Gulu at 60% Agago TC and Paimol RGC (Agago district) was commenced at 5%, Lwemiyaga(10%) and extension to Karago (20%), Kacheri-lokona at 98% and Amudat at 90%. Installed 33 connections in Mabaale in Kagadi district, drilled 16 production boreholes, 32 bore holes in Kayunga-Busaana and in Luwero (Busiika), Completed identification of water sources, drilling and pump testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loro and Awac. Connected 23,945 new customers in Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region. Completed construction of public toilets in Kaliro town (Kaliro district) and Irunda town(Buyende district), constructed Ishongororo FSTP to 81%, Nakasongola (40%) and Kiboga (30%) completion level, Constructed 03 blocks of VIP toilets at primary schools (Girls; 02 blocks, boys; 01 block). Commenced procurement of consultancy services to undertake designs for piped water systems and sanitation facilities in 12 towns

Water for Production programme: Completed construction of Rushayumbe valley tank in Kyegegwa District, Constructed of Mabira dam in Mbarara District to 85% completion, constructed 5 valley tanks in the Districts of Isingiro and Kiruhura to 30%, 03 in the district of Otuke to 92% progress. Constructed Rwengaju Irrigation Scheme to 32%. Designed Geregere Earth dam and multi-purpose water systems and facilities in Agago District to 50% progress. Constructed 15 Small Scale Irrigation systems to various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum

# Vote:019 Ministry of Water and Environment

(50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%).

Water resources management programme:- 5 Landing sites & feeder roads leading to landing sites were constructed to 15%, Office block and water quality laboratory in Fort Portal was constructed to 93%. Development of Lakes Edward and Albert Integrated Basin Management Plan at 80%. Hydro-meteorological stations were constructed to 70%, Commenced the studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano), 5.5km of riverbank for River Semiliki were fenced, 2 nursery beds of 20,000 seedlings were established at Bweramule and Kabimbiri, 16,000 indigenous trees were planted. Completed Catchment Management Plan for Katonga and developed Kiha catchment Management Plan to 60% completion.

Natural Resources Management:- Distributed 2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach, constructed Irrigation schemes of Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5% progress, opened and demarcated 46.8Km of Nabigaga wetland boundary with pillars in Buyende town council. 127.7ha of critical wetlands were restored in Amuria. Constructed of 5 fish ponds and stocked them with 75,000 fingerlings, Restored 50ha in Limoto wetland. 33Km of external boundaries of Mabira CFR were demarcated, supported communities surrounding Mabira in tree growing by supplying 450,000 high value fruit tree seedlings in Budondo and Butagaya in Jinja, Wakisi in Buikwe, Kangulumira in Kayunga and Nagojje in Mukono.

Policy, Planning and Support Services Programme:- Prepared one performance reports for FY 2018/19. Non Tax Revenue and Prepared Final Accounts for the FY 2017/18 collected. Carried out Financial Monitoring and Evaluation, Provided leadership to climate change issues and Coordinated capacity building activities in all departments and Regional offices

## IV. Medium Term Plans

Over the medium term Rural Water Supply and Sanitation programme will focus on: completion of the construction Bugiri Water Supply System; Bitsya GFS; Bugangari Bwambara WSS; Ngoma- Wakyato GFS; Nkanka Water Supply; complete Rehabilitation of GFSs (Kabale, Kisoro, Ntungamo, Rukungiri, Bushenyi, Mbarara); other planned medium term interventions will include 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 the ministry will complete the refurbishment and upgrading of the current water treatment plant in Arua town; complete the rehabilitation and expansion of the water treatment plant, water supply network, and sewerage network and wastewater treatment plant in Gulu;

Complete the construction of the first phase of the Kitagata Water Treatment Plant (3,150m<sup>3</sup>/day), refurbishment of Nyaruzinga Water Treatment Plant, construction of reservoirs in Kikuba-Ishaka (1,600m<sup>3</sup>) and Kitagata (90m<sup>3</sup>), laying of 17 Km of transmission main from the new water treatment plant in Kitagata to the new reservoir at Kikuba hill in Bushenyi; Complete the construction of Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS; Commence construction of Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loroo and Napumpum.

Water for Production programme will increase cumulative storage of Water for Production to 55MCM in FY 2020/21 through Construction/Rehabilitation of Communal Valley Tanks, Design and Supervision of Water for Production Infrastructure and Facilities; establishment of new bulk water systems for multipurpose use; rehabilitate and maintain existing Water for Production facilities; continue with implementation of 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 human resource 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 continue with promotion of 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.

---

# Vote:019

Ministry of Water and Environment

---

# Vote:019 Ministry of Water and Environment

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	4.652	7.182	3.269	7.182	7.541	7.918	8.314	8.730
	Non Wage	12.770	14.600	7.063	14.681	16.884	20.260	24.313	29.175
<b>Devt.</b>	GoU	292.697	301.162	220.094	334.762	401.714	401.714	401.714	401.714
	Ext. Fin.	197.874	825.521	133.394	523.287	942.549	1,024.001	695.786	321.619
<b>GoU Total</b>		<b>310.119</b>	<b>322.943</b>	<b>230.426</b>	<b>356.625</b>	<b>426.139</b>	<b>429.893</b>	<b>434.341</b>	<b>439.619</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>507.993</b>	<b>1,148.465</b>	<b>363.819</b>	<b>879.913</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>
Arrears		7.470	0.102	0.000	12.925	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>515.463</b>	<b>1,148.567</b>	<b>363.819</b>	<b>892.838</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>515.463</b>	<b>1,148.567</b>	<b>363.819</b>	<b>892.838</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>507.993</b>	<b>1,148.465</b>	<b>363.819</b>	<b>879.913</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>62.428</b>	<b>70.516</b>	<b>0.000</b>	<b>132.944</b>	<b>72.852</b>	<b>57.658</b>	<b>130.511</b>
211 Wages and Salaries	21.018	3.194	0.000	24.212	22.310	1.236	23.546
212 Social Contributions	4.197	0.071	0.000	4.268	4.839	0.000	4.839
213 Other Employee Costs	0.655	0.000	0.000	0.655	0.686	0.000	0.686
221 General Expenses	5.373	9.065	0.000	14.439	8.278	3.706	11.984
222 Communications	0.278	0.075	0.000	0.352	0.454	0.059	0.514
223 Utility and Property Expenses	1.917	0.014	0.000	1.931	3.196	0.000	3.196
224 Supplies and Services	2.594	1.358	0.000	3.952	3.441	0.740	4.181
225 Professional Services	15.876	45.121	0.000	60.997	15.467	48.608	64.075
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.000	0.000	0.000
227 Travel and Transport	8.174	6.582	0.000	14.756	11.250	2.674	13.924
228 Maintenance	2.330	5.035	0.000	7.366	2.930	0.635	3.566
<b>Output Class : Outputs Funded</b>	<b>4.322</b>	<b>4.338</b>	<b>0.000</b>	<b>8.660</b>	<b>5.433</b>	<b>0.000</b>	<b>5.433</b>
262 To international organisations	0.684	4.338	0.000	5.022	1.235	0.000	1.235
263 To other general government units	3.638	0.000	0.000	3.638	4.198	0.000	4.198



# Vote:019 Ministry of Water and Environment

<b>Output Class : Capital Purchases</b>	<b>256.194</b>	<b>750.667</b>	<b>0.000</b>	<b>1,006.861</b>	<b>278.341</b>	<b>465.629</b>	<b>743.970</b>
281 Property expenses other than interest	27.374	19.996	0.000	47.369	29.186	17.005	46.191
311 NON-PRODUCED ASSETS	2.655	0.000	0.000	2.655	3.500	0.000	3.500
312 FIXED ASSETS	226.016	730.671	0.000	956.686	245.655	448.512	694.167
314 INVENTORIES (STOCKS AND STORES)	0.150	0.000	0.000	0.150	0.000	0.112	0.112
<b>Output Class : Arrears</b>	<b>0.102</b>	<b>0.000</b>	<b>0.000</b>	<b>0.102</b>	<b>12.925</b>	<b>0.000</b>	<b>12.925</b>
321 DOMESTIC	0.102	0.000	0.000	0.102	12.925	0.000	12.925
<b>Grand Total :</b>	<b>323.046</b>	<b>825.521</b>	<b>0.000</b>	<b>1,148.567</b>	<b>369.550</b>	<b>523.287</b>	<b>892.838</b>
<b>Total excluding Arrears</b>	<b>322.943</b>	<b>825.521</b>	<b>0.000</b>	<b>1,148.465</b>	<b>356.625</b>	<b>523.287</b>	<b>879.913</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Rural Water Supply and Sanitation</b>	<b>86.669</b>	<b>90.135</b>	<b>53.257</b>	<b>104.911</b>	<b>257.994</b>	<b>261.460</b>	<b>261.744</b>	<b>158.612</b>
0163 Support to RWS Project	15.287	10.694	7.109	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.580	2.581	1.585	3.142	2.642	2.748	3.032	3.900
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	18.204	21.400	13.016	28.977	113.211	112.211	113.611	92.689
1359 Piped Water in Rural Areas	52.598	55.461	31.548	60.478	129.426	132.786	130.886	47.308
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	12.315	12.715	13.715	14.215	14.715
<b>02 Urban Water Supply and Sanitation</b>	<b>249.829</b>	<b>748.428</b>	<b>151.009</b>	<b>469.113</b>	<b>665.897</b>	<b>748.454</b>	<b>420.349</b>	<b>303.867</b>
0164 Support to small town WSP	4.785	5.174	1.679	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	3.922	4.163	1.796	3.600	2.800	22.800	22.800	2.800
04 Urban Water Supply & Sewerage	6.984	0.464	0.047	0.464	0.464	1.074	1.074	1.074
1074 Water and Sanitation Development Facility-North	9.350	34.131	7.128	0.000	0.000	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East	11.871	8.029	6.575	0.000	0.000	0.000	0.000	0.000
1130 WSDF Central	49.826	57.405	33.691	0.000	0.000	0.000	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	65.007	120.607	6.000	70.750	68.189	65.822	65.822	30.081
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.744	2.500	1.660	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.029	363.550	3.000	0.000	0.000	0.000	0.000	0.000
1231 Water Management and Development Project II	54.856	93.100	40.458	0.000	0.000	0.000	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	10.996	13.640	6.300	0.000	0.000	0.000	0.000	0.000

# Vote:019 Ministry of Water and Environment

1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.223	7.816	5.001	6.500	6.816	21.444	21.444	21.444
1438 Water Services Acceleration Project (SCAP)	22.000	37.600	37.600	52.600	370.148	400.857	108.820	77.967
1524 Water and Sanitation Development Facility - East-Phase II	0.000	0.000	0.000	12.243	12.643	12.643	12.643	12.643
1525 Water and Sanitation Development Facility - South Western-Phase II	0.000	0.000	0.000	10.569	24.482	24.482	24.482	24.482
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.000	0.000	0.000	26.844	29.144	29.144	29.144	29.144
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	146.918	15.000	40.216	41.000	9.366
1531 South Western Cluster (SWC) Project	0.000	0.000	0.000	52.341	57.741	55.341	57.341	58.341
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0.000	0.000	0.000	4.406	6.116	6.450	6.900	7.000
1533 Water and Sanitation Development Facility Central - Phase II	0.000	0.000	0.000	53.142	56.846	52.178	13.766	13.800
1534 Water and Sanitation Development Facility North - Phase II	0.000	0.000	0.000	28.440	15.000	15.000	14.000	14.500
22 Urban Water Regulation Programme	0.236	0.248	0.074	0.295	0.507	1.002	1.112	1.223
<b>03 Water for Production</b>	<b>58.481</b>	<b>95.594</b>	<b>57.928</b>	<b>95.014</b>	<b>186.782</b>	<b>187.893</b>	<b>188.004</b>	<b>137.707</b>
0169 Water for Production	25.773	47.783	21.857	0.000	0.000	0.000	0.000	0.000
13 Water for Production	1.522	0.526	0.263	0.246	0.714	1.825	1.936	2.147
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	5.589	13.457	7.452	13.457	42.245	42.245	43.245	43.345
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.740	16.024	15.729	17.524	47.450	47.450	47.610	32.620
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	13.857	17.805	12.627	17.005	63.703	63.703	65.113	30.195
1523 Water for Production Phase II	0.000	0.000	0.000	46.783	32.670	32.670	30.100	29.400
<b>04 Water Resources Management</b>	<b>16.546</b>	<b>44.666</b>	<b>29.824</b>	<b>47.666</b>	<b>86.567</b>	<b>87.300</b>	<b>87.300</b>	<b>40.504</b>
0137 Lake Victoria Envirn Mgt Project	0.410	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	3.599	2.678	1.931	0.000	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.571	0.571	0.245	0.606	0.639	0.825	0.825	0.825
1021 Mapping of Ground Water Resurces in Uganda	0.132	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.319	0.321	0.160	0.354	0.390	0.608	0.608	0.608
12 Water Quality Management	0.423	0.425	0.199	0.336	0.534	0.645	0.645	0.645
1231 Water Management and Development Project	3.127	20.050	19.975	0.000	0.000	0.000	0.000	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile	0.862	2.500	1.741	5.178	2.500	2.500	2.500	2.500
1348 Water Management Zones Project	2.056	4.278	1.888	4.788	2.618	2.278	3.278	1.470
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.491	10.235	3.055	13.949	31.185	30.785	29.125	3.500
1487 Enhancing Resilience of Communities to Climate Change	0.473	3.526	0.605	4.526	26.776	26.776	27.436	17.828
1522 Inner Murchison Bay Cleanup Project	0.000	0.000	0.000	1.000	1.100	1.500	1.000	1.000

# Vote:019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	16.826	20.660	21.000	21.500	11.745
21 Trans-Boundary Water Resource Management Programme	0.082	0.082	0.024	0.102	0.164	0.383	0.383	0.383
<b>05 Natural Resources Management</b>	<b>75.219</b>	<b>140.380</b>	<b>55.708</b>	<b>134.594</b>	<b>139.744</b>	<b>136.384</b>	<b>136.384</b>	<b>80.115</b>
1301 The National REDD-Plus Project	4.451	3.000	1.774	3.598	3.000	3.000	3.000	41.336
14 Environment Support Services	0.834	0.845	0.371	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	66.149	130.746	51.235	123.005	128.066	124.706	124.706	30.101
15 Forestry Support Services	1.585	2.620	0.502	2.420	2.620	2.620	2.620	2.620
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.000	0.020	0.000	3.521	2.700	2.700	2.700	2.700
16 Wetland Management Services	2.199	3.149	1.826	1.205	2.513	2.513	2.513	2.513
<b>06 Weather, Climate and Climate Change</b>	<b>1.810</b>	<b>0.640</b>	<b>0.326</b>	<b>0.660</b>	<b>1.034</b>	<b>1.513</b>	<b>1.513</b>	<b>1.513</b>
1102 Climate Change Project	1.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Climate Change Programme	0.140	0.640	0.326	0.660	1.034	1.513	1.513	1.513
<b>49 Policy, Planning and Support Services</b>	<b>28.400</b>	<b>28.724</b>	<b>15.797</b>	<b>40.880</b>	<b>30.669</b>	<b>30.890</b>	<b>34.832</b>	<b>38.920</b>
01 Finance and Administration	6.932	6.705	3.357	7.970	7.011	7.114	7.235	7.469
0151 Policy and Management Support	15.053	12.352	8.660	18.249	14.428	14.428	14.428	14.428
08 Office of Director DWD	0.204	0.206	0.098	0.206	0.425	0.425	0.536	1.536
09 Planning	0.963	1.178	0.605	1.544	1.178	1.178	1.178	1.767
1190 Support to Nabyeya Forestry College Project	1.782	2.148	1.883	2.448	2.648	2.648	2.648	2.648
1231 Water Management and Development Project	2.149	4.811	0.545	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	8.990	2.235	2.235	2.235	2.235
17 Office of Director DWRM	0.195	0.197	0.074	0.197	0.426	0.426	0.748	1.748
18 Office of the Director DEA	0.186	0.188	0.097	0.188	0.319	0.319	0.740	1.740
19 Internal Audit	0.225	0.226	0.098	0.376	0.323	0.323	1.323	1.726
20 Nabyeya Forestry College	0.521	0.522	0.320	0.522	0.608	0.608	1.608	1.816
23 Water and Environment Liaison Programme	0.189	0.191	0.061	0.191	1.068	1.186	2.153	1.807
<b>Total for the Vote</b>	<b>516.954</b>	<b>1,148.567</b>	<b>363.850</b>	<b>892.838</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>
<b>Total Excluding Arrears</b>	<b>509.484</b>	<b>1,148.465</b>	<b>363.850</b>	<b>879.913</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Rural Water Supply and Sanitation
<b>Programme Objective</b>	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural

# Vote:019 Ministry of Water and Environment

: areas country-wide					
<b>Responsible Officer:</b> Commissioner Rural Water Department					
<b>Programme Outcome:</b> Increased access to safe water supply and sanitation facilities in rural areas					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 1000M	65%	2015	73%	75%	79%
• % people with access to an improved sanitation facilities in rural areas	77%	2015	87%	90%	95%
<b>SubProgramme: 05 Rural Water Supply and Sanitation</b>					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			6	6	6
<b>SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			25	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			45	40	30
<i>Output: 81 Construction of Point Water Sources</i>					
No. boreholes constructed			270	270	200
<b>SubProgramme: 1359 Piped Water in Rural Areas</b>					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			14	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			7	6	7
<b>SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			2	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			2	35	35
<b>Programme :</b> 02 Urban Water Supply and Sanitation					
<b>Programme Objective :</b> To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC					
<b>Responsible Officer:</b> Commissioner Urban Water Supply and Sewerage					
<b>Programme Outcome:</b> Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.					

# Vote:019 Ministry of Water and Environment

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 200M	73%	2015	81%	83%	85%
• % people with access to an improved sanitation facility in Urban Areas	84.1%	2015	96%	98%	99%
<b>SubProgramme: 1438 Water Services Acceleration Project (SCAP)</b>					
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**			1	1	1
<b>SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II</b>					
<b>Output: 04 Backup support for Operation and Maintainance</b>					
No. of schemes supported in operation and maintained			6	8	8
<b>Output: 05 Improved sanitation services and hygiene</b>					
No. of hygiene promotion campaigns (Urban) undertaken			14	15	15
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**			7	5	6
No. of piped water supply systems designed **			4	5	5
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>					
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)			4	4	5
<b>SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II</b>					
<b>Output: 04 Backup support for Operation and Maintainance</b>					
No. of schemes supported in operation and maintained			5	10	10
<b>Output: 05 Improved sanitation services and hygiene</b>					
No. of hygiene promotion campaigns (Urban) undertaken			8	8	8
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**			8	8	9
No. of piped water supply systems designed **			24	20	20
<b>Output: 81 Energy installation for pumped water supply schemes</b>					
No. of energy packages for pumped water schemes installed			2	1	2
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>					
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)			12	10	10

# Vote:019 Ministry of Water and Environment

SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	12	20	20
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	3	5	5
No. of piped water supply systems designed **	4	3	
SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	11	10	10
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	8	8	8
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	11	10	10
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	11	11	11
SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	6	7	8
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	8	7	7
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	4	8	8
No. of piped water supply systems designed **	13	10	
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	4	4	4
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and feacal sludge management)	13	12	12
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			

# Vote:019 Ministry of Water and Environment

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of water for production facilities that are functional	75%	2015	87%	88%	89%
<b>SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			15	20	17
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			1	1	1
Number of Valley Tanks Designed/Constructed			7	6	8
No. of valley tanks constructed on individual Farms			4	5	6
<b>SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			30	25	20
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			7	4	2
Number of Valley Tanks Designed/Constructed			7	8	6
No. of valley tanks constructed on individual Farms			5	7	9
<b>SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			15	20	18
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			2	2	1
Number of Valley Tanks Designed/Constructed			6	4	5
No. of valley tanks constructed on individual Farms			10	15	16
<b>SubProgramme: 1523 Water for Production Phase II</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			10	15	12
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>					
Proportion of irrigation water requirement to actual water abstraction			0%	0%	0%
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			2	3	2
No. of valley tanks constructed on individual Farms			40	50	60
<b>Programme :</b> 04 Water Resources Management					



# Vote:019 Ministry of Water and Environment

<b>Programme Objective :</b>	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development				
<b>Responsible Officer:</b>	Director Water Resources Management				
<b>Programme Outcome:</b>	Improved Quality and adequate Quantity of water resources.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	75%	2015	80%	85%	90%
• % of water samples taken at point of water collection that comply with national standards	60%	2015	76%	78%	80%
• % of water resources related investments from catchment plans	25%	2016	30%	35%	40%
<b>SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile</b>					
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>					
No. of catchment management plans developed and implemented			3	3	3
No. of water permits issued			260	350	440
No. of permit holders complying with permit conditions and regulations			320	480	640
<b>SubProgramme: 1522 Inner Murchison Bay Cleanup Project</b>					
<i>Output: 04 The quality of water resources regularly monitored and assessed</i>					
No. of water samples collected and analyzed			100	200	300
No. of datasets collected			119	119	119
<b>Programme :</b>	05 Natural Resources Management				
<b>Programme Objective :</b>	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country				
<b>Responsible Officer:</b>	Director Environment Affairs				
<b>Programme Outcome:</b>	Increased protection and productivity of the environment and natural resources				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>



# Vote:019 Ministry of Water and Environment

• % area of wetlands cover restored and maintained	10.9%	2015	9%	9.5%	10%
• % area of forest cover restored and maintained	10-11%	2015	9.5%	10%	10.5%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	14%	2015	10%	11%	12%
<b>SubProgramme: 1301 The National REDD-Plus Project</b>					
<b>Output: 79 Acquisition of Other Capital Assets</b>					
No. of trees seedlings procured and supplied			1,200,000	2,000,000	2,500,000
<b>SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>					
<b>Output: 79 Acquisition of Other Capital Assets</b>					
No. of trees seedlings procured and supplied			2,000,000	4,000,000	6,000,000
<b>SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>					
<b>Output: 02 Restoration of degraded and Protection of ecosystems</b>					
Area (Ha) of the degraded wetlands reclaimed and protected			1,300	1,500	1,700
Length of wetland boundary demarcated (Km)			500	600	700
No. of wetlands management plans developed and approved			5	5	5
<b>Programme :</b> 06 Weather, Climate and Climate Change					
<b>Programme Objective :</b> 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.					
<b>Responsible Officer:</b> Commissioner Climate Change Department					
<b>Programme Outcome:</b> Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
			<b>Performance Targets</b>		

# Vote:019 Ministry of Water and Environment

Outcome Indicators					2019/20	2020/21	2021/22
			Baseline	Base year	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.			5%	2018	26%	47%	68%
SubProgramme: 24 Climate Change Programme							
Output: 04 Adaptation and Mitigation measures.							
No. of sectors integrating climate change in their development and implementation plans					4	4	4
Reduction in quantity of greenhouse gasese emitted					2%	1%	#Error
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.						
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				
					2019/20	2020/21	2021/22
			Baseline	Base year	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.			70%	2016	97%	100%	100%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.			75%	2015	80%	85%	90%
SubProgramme: 0151 Policy and Management Support							
Output: 01 Policy, Planning, Budgeting and Monitoring.							
Approved Sector Ministerial Policy Statement					Yes	Yes	Yes
Output: 03 Ministry Support Services							
Qualification of the Annual Internal and External Audit report					Yes	Yes	Yes
SubProgramme: 23 Water and Environment Liaison Programme							
Output: 01 Policy, Planning, Budgeting and Monitoring.							
Approved Sector Ministerial Policy Statement					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:019 Ministry of Water and Environment

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 019 Ministry of Water and Environment			
Program : 09 01 Rural Water Supply and Sanitation			
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide constructed;piped WSS in 9RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system cconstructed(12b);Complete engineering design of Isingiro Bukanga WSS (1.8b) Construct 70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide;complete construction of 9 RGCs in Kyoga basin and Nyamiyonga - Katojo piped water system(12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	<p>Construction works on the piped water systems in the 9 RGCs of Nambale in Iganga district, Naigobyia, Kyanvuma, Lambala in Luuka district, Buseta &amp; Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, &amp; Kidetok in Serere were at an overall progress of 78.82% completion with major works done being assembly of pump and fence installation, pipe connection for water tanks, solar panel leveling concrete, construction of water kiosks and painting, construction of yard taps, excavation, installation, back filling of transmission and distribution pipelines for each site.</p> <p>Construction for Lot III of the solar powered irrigation schemes commenced in 3/10 sites of (Kayunga, Wakiso &amp; Tororo) with the transmission, distribution networks being laid.</p> <p>Geo-physical surveys for construction under Lot II of the solar powered irrigation schemes were carried out for sites in Apac, Koboko and Nakaseke districts.</p> <p>Construction of Nyamiyonga -Katojo piped water system was up to 73% completion with ecosan toilet completed,19km of the distribution network laid &amp; fencing of the Nyamiyonga booster site completed.</p> <p>Feasibility studies were completed for Bukanga piped water system in Isingiro district.</p> <p>The construction works (civil) for Lot 1 of the solar powered mini piped systems completed on 12/15 sites pending installation of pumps and inverters.</p> <p>The construction works (civil) and installations completed on 13/15 solar powered mini piped water sites and water is being pumped.</p>	<p>30 mini solar powered irrigation schemes constructed-20 in western &amp; eastern region to completion,10 in western region to 60% completion in western Uganda.</p> <p>40 mini solar powered piped water systems constructed to 70% completion in areas with low access.</p> <p>Kabuyanda WSS in Isingiro constructed to 100%. Kanyabwanga WSS in Mitooma constructed to 50% completion.</p> <p>Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.</p> <p>Lirima II GFS in Manafwa &amp; Shuuku Masyoro GFS in Sheema constructed to completion.</p> <p>Water supply systems in selected districts in west Nile &amp; in Kasese on River Dungulugha designed</p>	
Total Output Cost(Us\$ Thousand)	13,800,000	9,214,276	15,822,000
Gou Dev't:	13,800,000	9,214,276	15,822,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 01 81 Construction of Point Water Sources			

# Vote:019 Ministry of Water and Environment

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		159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba. 159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba.		100 hand pump wells drilled in response to emergencies 100 production wells drilled in villages with low water coverage. 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.  400 chronically broken down pumps rehabilitated across the country	
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);400Chronically Broken down Hand Pumps rehabilitated countr					
<b>Total Output Cost(Us\$ Thousand)</b>	<b>5,500,000</b>		<b>2,746,495</b>		<b>5,500,000</b>
Gou Dev't:	5,500,000		2,746,495		5,500,000
Ext Fin:	0		0		0
A.I.A:	0		0		0
Development Project : 1359 Piped Water in Rural Areas					
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>					
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, Kahama II piped water supply system constructed in Ntungamo district and Kanyabwanga water supply system in Mitooma district		Constructed Nyarwodho GFS to 98% completion and snags identified.  Bukedea GFS was constructed to 43% completion with 32km of pipework laid, and final finishes made on the sanitary facility.  Rwebisengo Kanara GFS was constructed to 70% completion with 1.9km raw water pipelines, 44km of clean water pipeline,28km of distribution ntwk, 80% completion of both the treatment plant and intake works.  Lukalu Kabasanda GFS was constructed to 10% completion with 3 sanitation facilities, 2 pump houses and an office block at ring-beam.  Nyabuhikye-Kikyenkye GFS was constructed to 61% completion with 18.4 km of the transmission pipe work laid and 100% (50.06 km) of the of the distribution network laid. Kahama II was constructed to 5% completion with source protection for 1 of the sources done.  Engineering design completed for Kanyabwanga water supply system.		Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa & Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Kahama II WSS in Ntungamo constructed to 70% completion. Nyakabingo GFS in Rukungiri Rehabilitated Construction of Highway sanitation facilities in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>42,936,546</b>		<b>29,711,246</b>		<b>52,853,547</b>
Gou Dev't:	11,514,783		10,378,696		12,514,783
Ext Fin:	31,421,764		19,332,550		40,338,764
A.I.A:	0		0		0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)					
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>					

# Vote:019 Ministry of Water and Environment

			Water supply system of Bitsya in and Nyamugasani in Kasese designed.
			Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>10,975,220</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	9,975,220
A.I.A:	0	0	0
<b>Program : 09 02 Urban Water Supply and Sanitation</b>			
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Complete construction of Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network	Digester Construction currently at 75%.	Kinawataka pre-treatment and pumping station completed. Continue construction of Katosi – Kampala Drinking Water Transmission mains Katosi – Kampala Drinking Water Treatment Plant constructed. Nakivubo and Kinawataka sewers completed. Nakivubo Waste Water Treatment Plant Project completed. Water and Sanitation Infrastructure for the informal settlements constructed.	
Continue construction of Nakivubo Waste Water Treatment Plant	Snags were identified and contractor currently handling them.		
	The Plant has been pre-commissioned and can now receive and treat waste water. Performance monitoring of completed works is ongoing. Substantial completion of Nakivubo and Kinawataka sewers was achieved in September 2018 and draft Substantial Completion report completed. Defects liability is ongoing.		
	Substantial completion was achieved for the construction of Kinawataka Pre-Treatment plant. Snags were identified and contractor currently handling them.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>120,607,400</b>	<b>6,000,000</b>	<b>70,750,355</b>
Gou Dev't:	17,731,000	6,000,000	37,000,000
Ext Fin:	102,876,400	0	33,750,355
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
<b>Output: 09 02 72 Government Buildings and Administrative Infrastructure</b>			
Commence and designs for ministry of water Karamoja regional office block.	Procurement of contractor for construction of MWE Karamoja regional office block in progress. Bids evaluation in progress.	Ministry of Water and environment Karamoja regional office block constructed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>125,000</b>	<b>1,500,000</b>
Gou Dev't:	500,000	125,000	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote:019 Ministry of Water and Environment

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. Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga, Kapedo, Morelem, Abim T/C, Alerek, Namalu.		Completed identification of water sources, drilling and pup testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loro and Awac.  Procurement of the consultants is in progress. (Bids evaluation in progress)  Construction of Kacheri-lokona at 98% and Amudat at 90%.  Procured pipes for extension of Water supply system in ; Abim, Karenga, Namalu, and Alerek	Construction in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced. Commence and complete designs in Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loro and Napumpum.
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,107,151</b>	<b>2,471,151</b>	<b>3,083,000</b>
Gou Dev't:	3,107,151	2,471,151	3,083,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Pipes and fittings purchased and laid in towns and Rural Growth Centers. Pipes and fittings purchased and laid in towns.		931.64kms of water mains extensions had been laid.  23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts.  931.64kms of water mains extensions had been laid.  23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts installed in Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.	Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.  Kapeeka Water Supply System upgraded.
<b>Total Output Cost(Ushs Thousand)</b>	<b>37,600,000</b>	<b>37,600,000</b>	<b>52,600,000</b>
Gou Dev't:	37,600,000	37,600,000	52,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1524 Water and Sanitation Development Facility - East-Phase II			
<b>Output: 09 02 72 Government Buildings and Administrative Infrastructure</b>			
<b>Total Output Cost(Ushs Thousand)</b>		<b>0</b>	Construction and supervision of WSDF-E regional office block in Mbale completed <b>500,000</b>
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			01 motor vehicles procured for monitoring and supervision of water supply and sanitation schemes

# Vote:019 Ministry of Water and Environment

<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
			Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district), Kanapa (Kumi district), Ngenge and Kapraroni (Kween district) Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district) Design of piped water systems completed in Kapraroni (Kween district), Mayuge area, Iganga-Idudi-Bugiri  Design of piped water system commenced in Buyende area
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>8,141,300</b>
Gou Dev't:	0	0	4,465,300
Ext Fin:	0	0	3,676,000
A.I.A:	0	0	0
Development Project : 1525 Water and Sanitation Development Facility - South Western-Phase II			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
			Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu (Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,908,425</b>
Gou Dev't:	0	0	3,908,425
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			6No project vehicles purchased
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	800,000
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote:019 Ministry of Water and Environment

			Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.  Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>19,904,256</b>
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	19,704,256
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
			Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,500,000
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
			Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20%  Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.  Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>145,817,194</b>
Gou Dev't:	0	0	1,199,000
Ext Fin:	0	0	144,618,194
A.I.A:	0	0	0
Development Project : 1531 South Western Cluster (SWC) Project			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
			Construction of towns in Mbarara and Masaka area.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>52,341,361</b>
Gou Dev't:	0	0	0



# Vote:019 Ministry of Water and Environment

Ext Fin:	0	0	52,341,361
A.I.A:	0	0	0
Development Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
			<p>Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).</p> <p>Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.</p> <p>Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileaeu, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).</p> <p>Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities</p> <p>Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.</p> <p>Installation framework contract for Umbrellas of Water and Sanitation Authorities.</p> <p>Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.</p> <p>Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities</p> <p>Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,043,534</b>
Gou Dev't:	0	0	3,043,534
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1533 Water and Sanitation Development Facility Central - Phase II			

# Vote:019 Ministry of Water and Environment

**Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)**

			50 production boreholes in selected project towns drilled Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>41,378,400</b>
Gou Dev't:	0	0	11,300,000
Ext Fin:	0	0	30,078,400
A.I.A:	0	0	0

**Output: 09 02 82 Construction of Sanitation Facilities (Urban)**

			Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	2,000,000
A.I.A:	0	0	0

Development Project : 1534 Water and Sanitation Development Facility North - Phase II

**Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment**

			Two (02) Double cabin pickups procured
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)**

			10 Production wells drilled in 4 towns of Awach (02), Barakalo(02), Ovision (03) and Bala(03) Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe(Lamwo) and Agago TC-Paimol RGC (Agago) completed Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak(Amuru), and Baar RGC(Lira) commenced  Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke(Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba(Koboko), Amuru TC and Atiak Designs for piped water systems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>19,616,952</b>
Gou Dev't:	0	0	2,331,802

# Vote:019 Ministry of Water and Environment

Ext Fin:	0	0	17,285,150
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
			Design of 01 Feacal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed
			Construction of 01 feacal sludge management facility in Yumbe TC(Yumbe) commenced
			Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toliets & 01public toilet), Atiak(02 institutional toliets & 01public toilet) and Baar RGC(02 institutional toliets) commenced
			Sanitation facilities in the towns of Moyo(02 institutional toilets & 01public toilet), Elegu/Bibia (02 institutional toliets & 01public toilet), Padibe (02 institutional toliets & 01public toilet), and Agago TC(03 institutional toilets completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,573,250</b>
Gou Dev't:	0	0	1,190,000
Ext Fin:	0	0	1,383,250
A.I.A:	0	0	0
<b>Program : 09 03 Water for Production</b>			
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			

# Vote:019 Ministry of Water and Environment

<p>Forty Five(45) small scale irrigation systems constructed increasing on crop production. Geregere and multipurpose water systems and facilities in Agago District designed. Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Weed controlled at Leye dam in Kole District.</p>		<p>Construction of fifteen (15) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum (50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%). Design of Geregere Earth dam and multi-purpose water systems and facilities in Agago District is at Draft preliminary design stage (50% progress). Evaluation completed for Procurement of Consultancy services for design of twenty three (23) Small Scale Irrigation systems. Awaiting approval by Contracts Committee. Provided Technical backup support to Small Scale Irrigation farmers through Comprehensive agronomy training and supply of agricultural inputs in the Districts of Nwoya, Alebtong and Oyam. Completed Evaluation of technical proposals for procurement of design Consultants for three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar. Construction of three (03) valley tanks in the district of Otuke is at 92% cumulative progress (Earth works completed, abstraction system installed and fencing) with a provision for domestic water. Evaluation of technical and financial proposals completed for weed management plan of Leye dam in Kole District. Awaiting submission to Contracts Committee.</p>		<p>Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. One (01) double cabin pick-up to support Irrigation systems procured. Three (03) Parish level valley tanks constructed using WfP Equipment. Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. Twenty five (25) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.  Weed at Leye dam in Kole District controlled.</p>	
Total Output Cost(Us\$ Thousand)	12,641,000	6,830,050	10,864,730		
Gou Dev't:	12,641,000	6,830,050	10,864,730		
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					

# Vote:019 Ministry of Water and Environment

Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production. Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Procured consultancy services for design of Fifteen(15) small scale Irrigation systems in Eastern Uganda and Karamoja regions. valley tanks, dams under construction monitored and supervised		Completed Installation of Kawo, Kisote, Bukatabira A, Limoto, Namwedwa, Amuria, Arechet, Gawa and Akado Kulo Small scale Irrigation systems in the Districts of Bukedea, Tororo, Mayuge, Palisa, Kamuli, Amuria, Ngora, Napak and Abim increasing on crop production. Completed construction of ten (10) Small scale Irrigation systems in Pallisa, Bukedea, Katakwi, Tororo, Kamuli, Bugiri, Soroti, Abim, Kaabong and Mayuge Districts.  Works are ongoing for construction of Six (08) Small scale Irrigation systems in Manafwa, Kibuku, Bukwo, Serere, Soroti, Amuria, Kaabong Districts.  Constructed three (3) valley tanks in Natoto Parish in Kibuku District, Limoto Parish in Pallisa District and in Apeduru Sub-county in Amuria District, two (02) of 15,000,000 litres and one (01) of 20,000,000 litres creating a water storage capacity of 50,000,000 litres. Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region is at 95% cumulative progress. Technical and financial Evaluation reports have been submitted to Contracts Committee for approval for procurement of consultancy services for design of Nine (09) small scale Irrigation systems in Eastern Uganda and Karamoja regions.		Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed. Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level. Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water. Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production. Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.  Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.	
Total Output Cost(Us\$ Thousand)	14,788,100	14,694,050	13,723,010		
Gou Dev't:	14,788,100	14,694,050	13,723,010		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		
Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara					
Output: 09 03 81 Construction of Water Surface Reservoirs					

# Vote:019 Ministry of Water and Environment

Forty Five (45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.		Commenced construction of twenty (20) small scale irrigation schemes in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso, Kagadi , Kamwenge, Kyegegwa, Kabarole, Bundibujjo, Kalungu, Isingiro and Kalangala to increase on crop production.		Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken. Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production. Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production. Fifteen (15) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production. Rushozi earth dam in Mbarara District designed. Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production.  Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.
Mabira dam in Mbarara district constructed to completion level increasing Livestock production.		Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed).		
Procured Consultancy services for the design of Thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda.		Completed designs of twenty (20) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwanzi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba and Butambala Districts.		
Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water.		Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water.		
Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.		Commenced construction of One (01) valley tank in Rakai District.  Construction of two (02) valley tanks in Isingiro and Kiruhura Districts is at 30% progress (Earth works).		
Total Output Cost(Us\$ Thousand)	16,650,000	12,050,000	15,559,691	
Gou Dev't:	16,650,000	12,050,000	15,559,691	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 1523 Water for Production Phase II				
Output: 09 03 71 Acquisition of Land by Government				
		Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.		
Total Output Cost(Us\$ Thousand)	0	0	1,000,000	
Gou Dev't:	0	0	1,000,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Output: 09 03 77 Purchase of Specialised Machinery & Equipment				
		Spare parts for maintenance of Earth moving equipment procured. Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.		
Total Output Cost(Us\$ Thousand)	0	0	3,150,000	
Gou Dev't:	0	0	3,150,000	
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

			<p>A National Irrigation Master plan formulated and prepared.</p> <p>Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications.</p> <p>Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production.</p> <p>Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed.</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken.</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken.</p> <p>Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken.</p> <p>Feasibility studies for Bulk water systems for Nakasongola undertaken.</p> <p>Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>30,835,267</b>
Gou Dev't:	0	0	20,437,267
Ext Fin:	0	0	10,398,000
A.I.A:	0	0	0
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
			<p>Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production.</p> <p>Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>4,589,964</b>
Gou Dev't:	0	0	4,589,964
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 09 04 Water Resources Management</b>			
Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:019 Ministry of Water and Environment

Studies in Water Release and Abstraction Policy undertaken		Review Report of the Water Release and Abstraction Policy presented to East African Community (EAC) Council, regional task team set up to ensure regional input is included	Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).  Joint Catchment management activities on Angololo Multi-purpose Project Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,590,000</b>
Gou Dev't:	1,500,000	1,300,000	1,590,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1348 Water Management Zones Project			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
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		Rehabilitated 2 monitoring stations (fixing bolts and other minor repairs) Renovated up to 70% office building for Maziba Office under Victoria Water Management	4 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 4 catchments (Mpanga, Mpologoma and Lokere) Meeting rooms for the Water Resources Institute constructed and furnished.  Victoria and Albert Water Management Zone offices and Laboratories furnished Other structures; Infrastructure and catchment management investments (river bank restoration, flood control, tree planting, wetland restoration, energy saving technologies, income generating activities) implemented in 8 hotspot sub-catchments
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,706,700</b>	<b>775,000</b>	<b>2,235,000</b>
Gou Dev't:	1,678,700	775,000	1,725,000
Ext Fin:	28,000	0	510,000
A.I.A:	0	0	0
<b>Output: 09 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			6 new vehicles purchased for use by Water Management Zones
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
Gou Dev't:	0	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			



# Vote:019 Ministry of Water and Environment

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,	5 Landing sites & feeder roads leading to landing sites were constructed (Kitebere in Kagadi at 13% progress, Mbegu in Hoima at 11% progress, Dei in Packwach at 15% progress, Rwenshama in Rukungiri at 6% progress, and Mahyoro in Kamwenge at 12% progress).	Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	
	Office block and water quality laboratory in Fort Portal was constructed to 93%.		
Total Output Cost(Us\$ Thousand)	5,430,406	1,710,400	6,352,930
Gou Dev't:	1,074,400	1,074,400	1,019,000
Ext Fin:	4,356,006	636,000	5,333,930
A.I.A:	0	0	0
Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
surveillance station and fisheries research equipment procured, research vessel Procured	Procurement of Starter kits for livelihood improvement activities in Ntoroko and Kamwenge Districts was completed.	Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	
Total Output Cost(Us\$ Thousand)	1,690,700	327,200	3,096,240
Gou Dev't:	327,200	327,200	150,000
Ext Fin:	1,363,500	0	2,946,240
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			
Project offices in Victoria Water Management Zone renovated and partitioned	20% project offices renovated in Kabale Victoria Water Management Zone	Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities Project office in Kabale town for Maziba Catchment renovated and fully furnished	
Total Output Cost(Us\$ Thousand)	1,025,000	280,000	2,200,278
Gou Dev't:	380,000	280,000	700,278
Ext Fin:	645,000	0	1,500,000
A.I.A:	0	0	0
Output: 09 04 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of office vehicle	Contractor is already on board and process for purchase of vehicle is under way	3 vehicles for project supervision purchased	
Total Output Cost(Us\$ Thousand)	280,000	138,040	500,000
Gou Dev't:	280,000	138,040	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			

# Vote:019 Ministry of Water and Environment

			1 National Water Quality Reference Laboratory at Entebbe constructed.
			2 WMZ offices (Mbale and Lira) maintained Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structurest) in Albert Nile, Kochi.)
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,265,529</b>
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	7,065,529
A.I.A:	0	0	0
<b>Program : 09 05 Natural Resources Management</b>			
Development Project : 1301 The National REDD-Plus Project			
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
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.			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.
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,400,000</b>	<b>1,500,000</b>	<b>2,400,000</b>
Gou Dev't:	2,400,000	1,500,000	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)			
<b>Output: 09 05 72 Government Buildings and Administrative Infrastructure</b>			
<p>Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided</p> <p>Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed</p> <p>Construction Works for the Access Roads to the three (3) irrigation schemes of SIIPI, Unyama and Namalu completed</p> <p>Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed</p> <p>Construction works of the three (3) irrigation schemes of SIIPI, Unyama and Namalu commenced</p> <p>Construction works on Micro Irrigation schemes commenced</p> <p>Irrigation scheme construction and road works for the three (3) irrigation schemes of SIIPI, Unyama and Namalu supervised</p>			<p>200 hectares to Wapala extended</p> <p>40 new small scale irrigation schemes countrywide identified and feasibility studies conducted</p> <p>Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completion</p> <p>Designs for 96 Small Scale Irrigation Schemes</p> <p>Hydraulic Improvement works at Agoro Irrigation Scheme to 100%;</p> <p>Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion</p> <p>Irrigation works in Agoro Irrigation Scheme</p> <p>Irrigation works in Mubuku-I scheme</p>
Completed Construction of Olweny Irrigation Scheme to 95% (the scheme is under Defect Liability Period). Remedial works in Agoro, Doho I & Mubuku I irrigation schemes commenced (in the case of Agoro, procurement of GRP types is ongoing, while for Doho-I and Mubuku-I assessment was undertaken and works to begin next quarter).			
Access Roads for Ngenge , Mubuku-II and Tochi completed; Construction of Doho-II and Wadelai Access roads at 80% and 3.5% respectively.			
3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion			
Physical implementation works progress at the different sites stood as follows;			
Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5%			
3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion			
96 small scale irrigation designs at different levels of completion			
3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion			
<b>Total Output Cost(Ushs Thousand)</b>	<b>93,530,140</b>	<b>18,556,352</b>	<b>92,839,446</b>
Gou Dev't:	24,396,790	15,556,352	18,580,000
Ext Fin:	69,133,350	3,000,000	74,259,446

# Vote:019 Ministry of Water and Environment

A.I.A:	0	0	0
<b>Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	Standard Bidding Document for supply of 14 motor cycles and 3 vehicles prepared and submitted to AfDB for a No Objection	Motor vehicle for monitoring for the planning Department procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,067,208</b>	<b>56,160</b>	<b>620,000</b>
Gou Dev't:	112,320	56,160	620,000
Ext Fin:	1,954,888	0	0
A.I.A:	0	0	0
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngege, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured	2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach distributed.	5.6 million seedlings for catchment protection in the five irrigation schemes distributed	
Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	Post planting care capacity building conducted in the 4 districts of Kween, Butaleja, Oyam and Pakwach		
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,600,000</b>	<b>30,834,407</b>	<b>5,600,000</b>
Gou Dev't:	4,400,000	3,147,592	4,400,000
Ext Fin:	1,200,000	27,686,815	1,200,000
A.I.A:	0	0	0
<b>Program : 09 49 Policy, Planning and Support Services</b>			
Development Project : 0151 Policy and Management Support			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
Completion of the Ministry of Water and Environment Headquarters.		Completion of the construction for the Ministry headquarters. Construction of the Water Quality laboratories in Wakiso and Lira. Construction of the office extension for WSDF-East.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,558,829</b>	<b>6,268,864</b>	<b>5,308,829</b>
Gou Dev't:	3,558,829	6,268,864	5,308,829
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1190 Support to Nabyeya Forestry College Project			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
Construction extension of student dormitory to 100% completion levels .	Construction extension of student dormitory progressed to 45% completion levels.	Construction of a perimeter wall to 100% completion levels done.	
Staff houses renovated and college internal roads resealed.	Renovated staff houses and resealed college internal roads	Revamping of water lines to 100% completion levels done Resealing of 1 km of internal roads done	
<b>Total Output Cost(Ushs Thousand)</b>	<b>726,397</b>	<b>726,397</b>	<b>904,800</b>
Gou Dev't:	726,397	726,397	904,800
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:019 Ministry of Water and Environment

Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
			Commence construction of piped water supply systems in 1 project town of Nakasongola. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Procure 2 motor vehicles
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,134,372</b>
Gou Dev't:	0	0	450,892
Ext Fin:	0	0	2,683,481
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate funding provision to undertake the Presidential Initiative of source per village and also to achieve the NDPII strategic objective of 79% safe water access by 2020

Land acquisition and the high costs - for location of sector infrastructure investments has become a major constraint 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.

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.

Low prioritization 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.

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 sub-sector, yet these resources are facing high encroachment and depletion as a result poor protection, restoration and enforcement.

### Plans to improve Vote Performance

The sector plans to operationalize the rural water supply strategy with regard to the water-stressed areas. Emphasis will be on the use of multiple approaches to ensure a water source per village through large gravity flow schemes, solar powered mini-piped water schemes, boreholes, rainwater harvesting and self-supply. This approach will lead to a higher per capita cost.

Assess and prepare implementation plan for the rehabilitation of the existing facilities in the water stressed districts and continue

# Vote:019 Ministry of Water and Environment

with Implementation of the management framework to improve functionality

Continue with Construction of new water, sanitation and Water for production facilities.

Procurement and operation of more construction equipment to improve water production

The sector plans to address the issue of capacity gap in the sector thorough Recruitment of staff to fill the vacant positions in the structure, intensified monitoring, supervision and backup support to districts through the TSU arrangement.

Strengthen the operational capacity of the Environment Protection Force under the sector, with coordinated operations within government Ministries departments and agencies to ensure protection of ecosystem.

Allocate more resources to output activities for reducing deforestation and increase forest cover from the 9% to 16% by 2020 and 18% by 2021, including boundary survey and demarcation, natural and plantations forest protection and removal of encroachments, restoration planting and maintenance, industrial plantations establishment and tending, production and supply of seed and seedlings. In the medium term, NFA plans to undertake the following

Prepare bankable project proposals for resource mobilization

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0901 Rural Water Supply and Sanitation</b>	<b>0.00</b>	<b>84.38</b>
<i>Development budget Estimates</i>		
<b>1359 Piped Water in Rural Areas</b>	<b>0.00</b>	<b>84.38</b>
<i>426-UNICEF</i>	<i>0.00</i>	<i>80.60</i>
<i>514-Germany Fed. Rep.</i>	<i>0.00</i>	<i>3.78</i>
<b>Programme 0902 Urban Water Supply and Sanitation</b>	<b>0.00</b>	<b>2.53</b>
<i>Development budget Estimates</i>		
<b>1534 Water and Sanitation Development Facility North - Phase II</b>	<b>0.00</b>	<b>2.53</b>
<i>552-Australia</i>	<i>0.00</i>	<i>2.53</i>
<b>Programme 0904 Water Resources Management</b>	<b>0.00</b>	<b>3.78</b>
<i>Development budget Estimates</i>		
<b>1348 Water Management Zones Project</b>	<b>0.00</b>	<b>3.78</b>
<i>510-Denmark</i>	<i>0.00</i>	<i>3.78</i>
<b>Programme 0905 Natural Resources Management</b>	<b>0.00</b>	<b>2.80</b>
<i>Development budget Estimates</i>		
<b>1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>	<b>0.00</b>	<b>2.80</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>2.80</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>93.49</b>

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

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

# Vote:019 Ministry of Water and Environment

## Issue Type: HIV/AIDS

<b>Objective :</b>	To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the water and environment sector
<b>Issue of Concern :</b>	To retain the capacity and increase the productivity of the Water and Environment sector by reducing its susceptibility and vulnerability to HIV/AIDS
<b>Planned Interventions :</b>	Build capacity of Ministry staff in HIV/AIDS mainstreaming; Conduct voluntary counselling and testing; provide circumcision services to staff; ensure staff have access to condoms
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No of sector staff trained; No. of Voluntary Counselling and Testing sessions conducted; No of condoms distributed to staff
<b>Objective :</b>	Develop guidelines to enhance HIV/AIDS mainstreaming in the water and environment sector
<b>Issue of Concern :</b>	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives.
<b>Planned Interventions :</b>	Develop HIV/AIDS implementation guidelines.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	HIV/AIDS sector implementation guideline developed and in place

## Issue Type: Gender

<b>Objective :</b>	Improve opportunities for men, women, children and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management through construction of a water source per village, training of water user committees and female hand pump mechanics to be able to construct and maintain their water sources
<b>Issue of Concern :</b>	Distance, time and Inequality in access to safe water and sanitation facilities
<b>Planned Interventions :</b>	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
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of mini solar piped systems constructed
<b>Objective :</b>	Build capacity of Local Government staff in gender mainstreaming; Build capacity of 100 extension staff in participatory methodologies, 3) Monitor gender mainstreaming activities.
<b>Issue of Concern :</b>	Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities.
<b>Planned Interventions :</b>	1) Build capacity of 120 Local Government staff in gender mainstreaming; 2) Build capacity of 100 extension staff in participatory methodologies, 3) Monitor gender mainstreaming activities.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No. of staff trained in gender mainstreaming; No of extension staff trained in participatory methodologies; No. of monitoring visits undertaken in districts
<b>Objective :</b>	Develop guidelines to operationalize gender in programme planning, implementation, monitoring and evaluation
<b>Issue of Concern :</b>	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives
<b>Planned Interventions :</b>	Develop a popular version of the revised gender strategy (2017- 2022) for the urban water and sanitation department
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	A popular version of the gender strategy for the Urban department developed and disseminated

# Vote:019 Ministry of Water and Environment

## Issue Type: Enviroment

<b>Objective :</b>	implementation of water source protection measures as identified for each water point
<b>Issue of Concern :</b>	Lack of source protection leading to drying of the water sources
<b>Planned Interventions :</b>	Conservation and protection of the water source to ensure constant supply of water
<b>Budget Allocation (Billion) :</b>	0.070
<b>Performance Indicators:</b>	Number of Water supply sources with implemented source protections plans

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner - Procurement	U1E	1	0
Assistant Commissioner, Accounts	U1E	1	0
Principal Climate Change Officer	U2	4	0
Principal Economist (Monitoring)	U2	1	0
Principal Engineer	U2	7	0
Principal Hydrogeologist	U2	1	0
Principal Hydrologist	U2	1	0
Principal Lab Technologist	U2	1	0
Principal Lecturer	U2	5	2
Principal Officer(DEA)	U2	1	0
Principal Sociologist	U2	1	0
Principal Water officer	U2	6	0
Principal Wetlands Officer	U2	2	0
Principla Water Analyst	U2	2	0
Senior Water Officer	U3	5	0
Climate Change Officer	U3	8	4
Database Manager	U3	1	0
Dean	U3	1	0
Principal Forest Officer	U3	2	0
Senior Climate Change	U3	3	0
Senior Data Analyst	U3	1	0
Senior Engineer	U3	7	0
Senior Forestry Officer	U3	3	0
Senior Hydrogeologist	U3	1	0
Senior Hydrologist	U3	2	0

# Vote:019 Ministry of Water and Environment

Senior Management Information Scientist	U3	2	0
Senior MS Officer	U3	1	0
Senior Personal Secretary	U3	2	0
Senior Water Analyst	U3	3	0
Senior Wetlands Officer	U3	2	0
Assistant Academic Registra	U4	1	0
College Forest Officer	U4	1	0
Engineer	U4	5	0
Environmental Health Officer	U4	2	0
Estates Officer	U4	1	0
Forest Officer	U4	1	0
Lecturer	U4	4	0
Librarian	U4	1	0
MIS Officer	U4	1	0
Personal Secretary	U4	6	0
Quantity Surveyor	U4	1	0
Senior Hydrogeological Inspector	U4	2	0
Senior Hydrological Inspector	U4	1	0
Senior Instructor	U4	2	0
Sociologist	U4	4	0
Water Analyst	U4	1	0
Water Officer	U4	6	0
Wetlands Officer	U4	3	0
Information Technology Officer	U4S	2	0
Assistant Lecturer	U5	4	0
Cartographer	U5	1	0
Draughtsman	U5	1	0
Matron	U5	1	0
Principal Stores Assistant	U5	1	0
Security Officer	U5	1	0
Senior Accounts Assistant	U5	2	0
Senior Technician	U5	3	0
Steno Secretary	U5	1	0
Caterer	U6	1	0
Data Entry Clerk	U6	2	0
Pool Stenographer	U6	2	0



# Vote:019 Ministry of Water and Environment

Accounts Assistant	U7	1	0
Enrolled Nurse	U7	1	0
Library Assistant	U7	1	0
Mechanic	U7	1	0
Stores Assistant	U7	1	0
Records Assisstant	U7L	1	0
Askari	U8	5	0
Cleaner	U8	6	0
Cook	U8	5	0
Driver	U8	1	0
Forest Worker	U8	6	0
Machine Operator	U8	1	0
Plumber	U8	1	0
Saw Doctor	U8	1	0
Assistant Commisioner	UIE	7	0
Principal	UIE	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3	5	0	5	5	6,021,440	72,257,280
Accounts Assistant	U7	1	0	1	1	377,781	4,533,372
Askari	U8	5	0	5	5	1,069,160	12,829,920
Assistant Academic Registra	U4	1	0	1	1	868,603	10,423,236
Assistant Commisioner	UIE	7	0	7	7	16,132,109	193,585,308
Assistant Commissioner - Procurement	U1E	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner, Accounts	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Lecturer	U5	4	0	4	4	1,919,036	23,028,432
Cartographer	U5	1	0	1	1	677,236	8,126,832
Caterer	U6	1	0	1	1	386,972	4,643,664
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
Climate Change Officer	U3	8	4	4	1	2,200,000	26,400,000
College Forest Officer	U4	1	0	1	1	868,604	10,423,248
Cook	U8	5	0	5	5	1,069,160	12,829,920
Data Entry Clerk	U6	2	0	2	2	833,234	9,998,808
Database Manager	U3	1	0	1	1	2,300,000	27,600,000
Dean	U3	1	0	1	1	1,442,025	17,304,300
Draughttsman	U5	1	0	1	1	1,200,000	14,400,000
Driver	U8	1	0	1	1	232,657	2,791,884

# Vote:019 Ministry of Water and Environment

Engineer	U4	5	0	5	5	5,447,665	65,371,980
Enrolled Nurse	U7	1	0	1	1	316,396	3,796,752
Environmental Health Officer	U4	2	0	2	2	8,800,000	105,600,000
Estates Officer	U4	1	0	1	1	604,341	7,252,092
Forest Officer	U4	1	0	1	1	1,103,582	13,242,984
Forest Worker	U8	6	0	6	6	1,282,992	15,395,904
Information Technology Officer	U4S	2	0	2	2	2,355,376	28,264,512
Lecturer	U4	4	0	4	4	3,066,356	36,796,272
Librarian	U4	1	0	1	1	644,785	7,737,420
Library Assistant	U7	1	0	1	1	316,394	3,796,728
Machine Operator	U8	1	0	1	1	191,180	2,294,160
Matron	U5	1	0	1	1	536,496	6,437,952
Mechanic	U7	1	0	1	1	316,397	3,796,764
MIS Officer	U4	1	0	1	1	1,089,533	13,074,396
Personal Secretary	U4	6	0	6	6	4,469,196	53,630,352
Plumber	U8	1	0	1	1	316,393	3,796,716
Pool Stenographer	U6	2	0	2	2	833,234	9,998,808
Principal	UIE	1	0	1	1	1,728,007	20,736,084
Principal Climate Change Officer	U2	4	0	4	4	6,912,748	82,952,976
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	7	0	7	7	12,472,726	149,672,712
Principal Forest Officer	U3	2	0	2	2	3,456,374	41,476,488
Principal Hydrogeologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Hydrologist	U2	1	0	1	1	1,741,079	20,892,948
Principal Lab Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Lecturer	U2	5	2	3	3	7,200,000	86,400,000
Principal Officer(DEA)	U2	1	0	1	1	2,400,000	28,800,000
Principal Sociologist	U2	1	0	1	1	1,201,688	14,420,256
Principal Stores Assistant	U5	1	0	1	1	472,079	5,664,948
Principal Water officer	U2	6	0	6	6	10,369,122	124,429,464
Principal Wetlands Officer	U2	2	0	2	2	3,456,374	41,476,488
Principla Water Analyst	U2	2	0	2	2	3,456,374	41,476,488
Quantity Surveyor	U4	1	0	1	1	2,200,000	26,400,000
Records Assisstant	U7L	1	0	1	1	316,393	3,796,716
Saw Doctor	U8	1	0	1	1	209,859	2,518,308
Security Officer	U5	1	0	1	1	536,497	6,437,964
Senior Accounts Assistant	U5	2	0	2	2	1,197,644	14,371,728
Senior Climate Change	U3	3	0	3	3	3,612,864	43,354,368
Senior Data Analyst	U3	1	0	1	1	2,300,000	27,600,000
Senior Engineer	U3	7	0	7	7	8,430,016	101,160,192
Senior Forestry Officer	U3	3	0	3	3	4,171,140	50,053,680
Senior Hydrogeological Inspector	U4	2	0	2	2	4,600,000	55,200,000
Senior Hydrogeologist	U3	1	0	1	1	1,204,288	14,451,456
Senior Hydrological Inspector	U4	1	0	1	1	1,089,533	13,074,396
Senior Hydrologist	U3	2	0	2	2	3,482,158	41,785,896

# Vote:019 Ministry of Water and Environment

Senior Instructor	U4	2	0	2	2	1,692,084	20,305,008
Senior Management Information Scientist	U3	2	0	2	2	4,600,000	55,200,000
Senior MS Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Personal Secretary	U3	2	0	2	2	1,866,922	22,403,064
Senior Technician	U5	3	0	3	3	2,031,708	24,380,496
Senior Water Analyst	U3	3	0	3	3	3,612,864	43,354,368
Senior Wetlands Officer	U3	2	0	2	2	2,408,576	28,902,912
Sociologist	U4	4	0	4	4	2,579,136	30,949,632
Steno Secretary	U5	1	0	1	1	462,852	5,554,224
Stores Assistant	U7	1	0	1	1	316,395	3,796,740
Water Analyst	U4	1	0	1	1	1,089,533	13,074,396
Water Officer	U4	6	0	6	6	6,537,198	78,446,376
Wetlands Officer	U4	3	0	3	3	3,310,746	39,728,952
<b>Total</b>		183	6	177	172	202,456,076	2,429,472,912

# 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 2018/19

Under enabling environment for ICT Development and Regulation:

- a) Technical Support was provided to implementation of the Academic Information Management System; including support to the Netherlands Trust Fund (NTF4) IV project that promotes IT enabled services and Business Process Outsourcing;
- b) The first Draft of the E-Commerce strategy was developed and awaits wider stakeholder consultations;
- c) A Roadmap for institutionalization of ICT cadres in Government was developed;
- d) A Paper for Information Technology Enabled Services (ITES) /Business Process Outsourcing (BPO) communication and sensitization Strategy was prepared.
- e) Consultations on the Regulatory Impact Assessment of the e-Government interoperability policy undertaken;
- f) Participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs;
- g) Costed implementation Action plan for the Draft media local content Policy developed;
- h) Baseline study on development of ICT infrastructure blue print carried out in Western and Northern region;
- i) Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda;
- j) Postal sector monitored in Eastern and Northern Uganda to determine readiness of Postal and supporting infrastructure for the new Postcode and Addressing System;

Under the National ICT Support Programme:

- a) Three ICT hubs supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab; these hubs provide space and mentorship to young innovators across the social divide;
- b) 150 Innovators were attached to innovation hubs for mentorship;
- c) Activities of ICT Innovators supported under the first call for Innovations in FY2017/18 under the NIISP monitored;
- d) Second call for Innovators was finalized and approved by the Selection Committee and published;
- e) Furnishing of the ICT Innovation /Incubation Center at UICT Nakawa was ongoing: Steel structure completed, Roofing was completed as well;

Under Effective Communication and National Guidance:

- a) Held engagement meeting with the media personnel in the Elgon region on the need to emphasize objective and balanced reporting in both the print and electronic media for emergency response in Elgon prone areas;
- b) Received and handled citizens' queries totaling 115 from citizens. Of these, 29 were handled and closed while 86 were escalated to relevant MDAs;
- c) Provided a channel for feedback and suggestions from citizens;
- d) Conducted civic education workshops for appointed and elected leaders in Promoting Good Governance in a multiparty system in various districts;
- e) 92 media coverage coordinated by the Uganda Media Centre including provision of online coverage for 15 press briefings;
- f) Consultations on RIA for the draft "National Guidance policy undertaken;

---

## Vote:020 Ministry of ICT and National Guidance

---

Under General Administration, Policy and Planning:

- a) Relevant financial accounts reports submitted to relevant authorities;
- b) BFPs prepared and submitted to relevant authorities.
- c) The ICT&NG Sector Report to the National Development Report FY 2017/18 prepared & submitted to the National Planning Authority;
- d) Three project proposals prepared and submitted for consideration by the Development Committee at MoFPED;
- e) Progress report for Q1 FY2018/19 prepared and submitted to MoFPED and other relevant authorities;

### IV. Medium Term Plans

- a) Improve the legal and regulatory frameworks to respond to the industry needs to become gender responsive and also to match the new technological developments;
- b) Implementation of the Institutionalization of ICT Function in MDAs and LGs;
- c) Integration of e-government systems and services;
- d) Increase job creation especially for the Youth through ICT Research and Innovation;
- e) Establish model incubation centres /hubs to encourage innovation and creation of local content at regional level;
- f) Extend the ICT Infrastructure network to cover the entire country to ensure digital inclusion;
- g) Develop, adopt technologies, policies and strategies that safeguard communities and the environment (such as e-waste management, consumer protection, use of renewable energy, sharing ICT infrastructure);
- h) Enhance the usage and application of ICT services in business and service delivery;
- i) Increase the stock of ICT skilled and industry ready workforce;
- j) Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats;
- k) Implement the National Postcode and Addressing System;
- l) Promote the manufacturing and assembling of ICT devices in Uganda
- m) Develop Schemes of service for the ICT cadre
- n) Establish the Ministry library and documentation Centre
- o) Operationalise regional ideological and civic education training epicenters in the two (2) regions of Uganda; Eastern and West Nile regions.
- p) Finalise and implement the Development of National guidance policy.
- q) Mainstream the GoU communication function through support to MDAs and LGs to establish and operationalise communication units;
- r) Review the media legal and regulatory framework;
- s) Create Partnerships with higher institutions of learning to review the training curriculum for media practitioners.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.636	5.937	2.233	5.937	6.234	6.545	6.873	7.216
	Non Wage	21.195	5.936	2.736	19.069	21.929	26.315	31.578	37.894
<b>Devt.</b>	GoU	12.545	15.223	2.142	15.223	18.267	18.267	18.267	18.267
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>35.376</b>	<b>27.096</b>	<b>7.111</b>	<b>40.229</b>	<b>46.430</b>	<b>51.128</b>	<b>56.718</b>	<b>63.377</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>35.376</b>	<b>27.096</b>	<b>7.111</b>	<b>40.229</b>	<b>46.430</b>	<b>51.128</b>	<b>56.718</b>	<b>63.377</b>
Arrears		0.728	11.200	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>36.104</b>	<b>38.296</b>	<b>7.111</b>	<b>40.229</b>	<b>46.430</b>	<b>51.128</b>	<b>56.718</b>	<b>63.377</b>
<b>A.I.A Total</b>		<b>2.552</b>	<b>3.500</b>	<b>0.807</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>38.656</b>	<b>41.796</b>	<b>7.918</b>	<b>40.229</b>	<b>46.430</b>	<b>51.128</b>	<b>56.718</b>	<b>63.377</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>37.928</b>	<b>30.596</b>	<b>7.918</b>	<b>40.229</b>	<b>46.430</b>	<b>51.128</b>	<b>56.718</b>	<b>63.377</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.881</b>	<b>0.000</b>	<b>3.287</b>	<b>20.167</b>	<b>29.671</b>	<b>0.000</b>	<b>29.671</b>
211 Wages and Salaries	7.034	0.000	0.435	7.468	8.074	0.000	8.074
212 Social Contributions	0.299	0.000	0.000	0.299	0.343	0.000	0.343
213 Other Employee Costs	0.249	0.000	0.010	0.259	0.259	0.000	0.259
221 General Expenses	1.176	0.000	1.590	2.765	9.966	0.000	9.966
222 Communications	0.179	0.000	0.013	0.192	0.465	0.000	0.465
223 Utility and Property Expenses	2.311	0.000	0.505	2.816	2.298	0.000	2.298
224 Supplies and Services	0.086	0.000	0.000	0.086	0.082	0.000	0.082
225 Professional Services	4.350	0.000	0.147	4.497	4.991	0.000	4.991
227 Travel and Transport	1.030	0.000	0.511	1.540	2.913	0.000	2.913
228 Maintenance	0.168	0.000	0.076	0.244	0.280	0.000	0.280
<b>Output Class : Outputs Funded</b>	<b>3.454</b>	<b>0.000</b>	<b>0.000</b>	<b>3.454</b>	<b>8.154</b>	<b>0.000</b>	<b>8.154</b>
263 To other general government units	0.700	0.000	0.000	0.700	1.200	0.000	1.200
291 Tax Refunds	2.754	0.000	0.000	2.754	6.954	0.000	6.954
<b>Output Class : Capital Purchases</b>	<b>6.761</b>	<b>0.000</b>	<b>0.213</b>	<b>6.974</b>	<b>2.404</b>	<b>0.000</b>	<b>2.404</b>

# Vote:020 Ministry of ICT and National Guidance

281 Property expenses other than interest	0.500	0.000	0.000	0.500	0.000	0.000	0.000
312 FIXED ASSETS	6.261	0.000	0.213	6.474	2.404	0.000	2.404
<b>Output Class : Arrears</b>	<b>11.200</b>	<b>0.000</b>	<b>0.000</b>	<b>11.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	11.200	0.000	0.000	11.200	0.000	0.000	0.000
<b>Grand Total :</b>	<b>38.296</b>	<b>0.000</b>	<b>3.500</b>	<b>41.796</b>	<b>40.229</b>	<b>0.000</b>	<b>40.229</b>
<b>Total excluding Arrears</b>	<b>27.096</b>	<b>0.000</b>	<b>3.500</b>	<b>30.596</b>	<b>40.229</b>	<b>0.000</b>	<b>40.229</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Enabling enviroment for ICT Development and Regulation</b>	<b>8.018</b>	<b>2.366</b>	<b>0.710</b>	<b>2.718</b>	<b>1.647</b>	<b>1.860</b>	<b>2.111</b>	<b>2.406</b>
02 Information Technology	0.415	0.707	0.242	0.663	0.371	0.369	0.414	0.466
03 Information Management Services	6.842	0.540	0.276	0.697	0.413	0.454	0.560	0.587
04 Broadcasting Infrastructure	0.367	0.518	0.104	0.648	0.412	0.530	0.563	0.699
05 Posts and Telecommunications	0.393	0.601	0.087	0.711	0.450	0.508	0.575	0.655
<b>02 Effective Communication and National Guidance</b>	<b>16.122</b>	<b>3.834</b>	<b>0.946</b>	<b>13.483</b>	<b>16.687</b>	<b>19.878</b>	<b>23.699</b>	<b>28.277</b>
08 Uganda Media Center	1.092	1.111	0.425	1.611	1.954	2.430	1.708	2.899
09 National Guidance	0.518	0.511	0.072	0.585	0.853	0.909	0.973	0.747
10 Information	8.601	0.935	0.058	11.287	13.880	16.539	21.018	24.632
1006 Support to Information and National Guidance Project	5.910	1.277	0.391	0.000	0.000	0.000	0.000	0.000
<b>49 General Administration, Policy and Planning</b>	<b>11.965</b>	<b>35.597</b>	<b>5.455</b>	<b>24.027</b>	<b>28.097</b>	<b>29.390</b>	<b>30.908</b>	<b>32.694</b>
01 Headquarters (Finance and Administration)	5.220	20.104	3.652	8.599	9.510	10.779	12.162	13.896
06 Internal Audit	0.110	0.141	0.051	0.206	0.319	0.343	0.478	0.530
0990 Strengthening Ministry of ICT	6.635	15.352	1.752	15.223	18.267	18.267	18.267	18.267
<b>Total for the Vote</b>	<b>36.104</b>	<b>41.796</b>	<b>7.111</b>	<b>40.229</b>	<b>46.430</b>	<b>51.128</b>	<b>56.718</b>	<b>63.377</b>
<b>Total Excluding Arrears</b>	<b>35.376</b>	<b>30.596</b>	<b>7.111</b>	<b>40.229</b>	<b>46.430</b>	<b>51.128</b>	<b>56.718</b>	<b>63.377</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Enabling enviroment for ICT Development and Regulation
<b>Programme Objective :</b>	To harness the existing and future ICT resources to improve service delivery in line with the national development agenda.

# Vote:020 Ministry of ICT and National Guidance

<b>Responsible Officer:</b> Commissioner Information Technology					
<b>Programme Outcome:</b> Competitive and vibrant ICT sector					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased ICT skills, employment and entrepreneurship</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of formal (registered) ICT enterprises			5%	7.5%	10%
• Number of e-services offered			350	360	400
• Number of locally developed applications/ innovations			50	60	70
<b>SubProgramme: 02 Information Technology</b>					
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>					
No. of dissemination activities carried out			4	7	10
Status of data protection and privacy policy			100%		
Status of the electronics manufacturing strategy			80%	100%	
<i>Output: 02 E-government services provided</i>					
No. of monitoring activities undertaken			4	6	8
No. of MDAs and LGs supported			20	25	30
<i>Output: 04 Hardware and software development industry promoted</i>					
No. of reports on technical support provided to MDAs and LGs			10	12	15
<i>Output: 05 Human Resource Base for IT developed</i>					
No of MDAs & LGs supported to develop their ICT policies			4	6	8
<b>SubProgramme: 03 Information Management Services</b>					
<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%		
Status of ICT Policy Development			2	5	7
<i>Output: 02 E-government services provided</i>					
No. of monitoring activities undertaken			4	4	4
No. of MDAs and LGs supported			16	16	16
NO. of BPO initiatives supported			1	1	1
Proportion of government services provided online			25%	30%	40%



# Vote:020 Ministry of ICT and National Guidance

## SubProgramme: 04 Broadcasting Infrastructure

### Output: 01 Enabling Policies,Laws and Regulations developed

Status of ICT Policy Development	Draft Bill Prepared	completed and enforced	Completed and Enforced
<b>Programme :</b> 02 Effective Communication and National Guidance			
<b>Programme Objective :</b> To ensure effective communication and national guidance			
<b>Responsible Officer:</b> Director Information and National Guidance			
<b>Programme Outcome:</b> Degree of interaction between Citizens and the Government			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

### 1. Informed citizenry

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of inquiries raised by citizens through GCIC			2,500	3,500	5,000
• Proportion of inquiries responded to through GCIC			70%	80%	90%
• No of MDAs participating in Open Government Sessions			15	20	25

## SubProgramme: 08 Uganda Media Center

### Output: 08 Media and communication support provided

No of inquiries from citizens registered	2,500	3,500	5,000
No of citizens provided with feedback	2,000	2,500	2,700
No. of print and electronic media engaged	492	500	510
No of MDAs provided with media communication support	60	65	70

## SubProgramme: 09 National Guidance

### Output: 07 National Guidance

Status of the National Guidance Policy	Stage 7	Stage 7	Stage 7
No of sensitization and awareness programs undertaken	8	12	16

## SubProgramme: 10 Information

### Output: 06 Dissemination of public information

Status of implementation of the institutionalization of the government communication function.	At 50%	At 75%	At 100%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	At 50%	At 75%	At 100%
No of Open Government Sessions held	4	8	12

<b>Programme :</b> 49 General Administration, Policy and Planning			
<b>Programme Objective :</b> To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review			
<b>Responsible Officer:</b> Under Secretary, Finance and Administration			

# Vote:020 Ministry of ICT and National Guidance

<b>Programme Outcome:</b> Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Informed citizenry</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines			55%	60%	65%
• Proportion of strategic plans that are implemented			67%	69%	70%
<b>SubProgramme: 01 Headquarters (Finance and Administration)</b>					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
No. of ICT Policy consultations conducted and documented			4	4	4
<i>Output: 02 Ministry Support Services (Finance and Administration)</i>					
Ministry assets and staff maintained			Four times	Four times	Four times
<i>Output: 03 Ministerial and Top Management Services</i>					
No. of Top management activities supported			20	22	25
<i>Output: 19 Human Resource Management Services</i>					
Payments of salary, pension and gratuity paid on time			100%	100%	100%
<b>SubProgramme: 06 Internal Audit</b>					
<i>Output: 05 Financial Management Services</i>					
No. of internal audit reports produced			4	4	4
<b>SubProgramme: 0990 Strengthening Ministry of ICT</b>					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
No. of ICT Policy consultations conducted and documented			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 2018/19		FY 2019/20
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		

# Vote:020 Ministry of ICT and National Guidance

The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised		Continued with construction and supervision of the works at Nakawa ICT hub;  Furnishing of the ICT Innovation /Incubation Center at UICT Nakawa ongoing: Steel structure completed, Roofing was completed.	Three Spaces/Structures of Partner institutions in the Innovation ecosystem renovated and converted into ICT Innovation Hubs;
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,200,000</b>	<b>146,912</b>	<b>1,000,000</b>
Gou Dev't:	5,200,000	146,912	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 05 49 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT equipment band software procured, installed and tested		Initiated procurement of laptops and computers for the Ministry staff; Procurement ongoing for laptops and computers for the ministry staff;	ICT Equipment procured for the ICT innovation Hubs/Spaces;  Assorted office equipment procured for the ICT Innovation Spaces/Hubs of partner institutions in the innovation ecosystem;
<b>Total Output Cost(Ushs Thousand)</b>	<b>327,317</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	113,985	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	213,332	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The fast paced technological changes Vs the Policy development process
- Low levels of digital literacy and general apprehension to ICTs
- Inadequate complimentary infrastructure for effective roll out of ICT facilities such as the national electricity grid
- Vandalism of ICT infrastructure
- High taxation regime for the ICT sector
- Fragmented ICT initiatives across government due to disparate mandates
- Limited local and relevant content for internet and broadcasting
- Limited access and affordability for broadband services and equipment
- Inadequate Statistics, Research and Development in ICT
- Inadequate implementation of Government Communication strategy
- Limited Inter agency and Ministerial collaboration in relation to ICT infrastructure and services;
- Lack of subvention/lack of funding for the UICT & Uganda Media Council;
- Inadequate funding for the Ministry / Limited budget to facilitate service delivery at the Ministry;
- High cost of rent for office premises

# Vote:020 Ministry of ICT and National Guidance

## Plans to improve Vote Performance

- a) Implementation of the new structure of MoICT&NG
- b) Strengthening partnerships with local, regional and international ICT bodies
- c) Enhancing advocacy for ICT development
- d) Rationalization of available funds in the ICT&NG Sector and mobilizing additional funding for ICT activities
- e) Improving coordination and collaboration with complementary ICT service providers
- f) Collaboration with development partners: Through writing proposals and projects for funding
- g) Rationalisation of resources.
- h) Continuous sensitization and mentoring of officers to address attitudinal issues.
- i) Leveraging synergies with other stakeholders
- j) Continuous mentoring of officers to improve customer care appreciation;
- k) Supporting staff to attain the relevant professional certification;
- l) Support recruit manpower with skills that close the current gaps

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	To formulate and implement the workplace HIV/AIDS policy;
<b>Issue of Concern :</b>	Lack of a workplace HIV/AIDS policy
<b>Planned Interventions :</b>	Developing and implementing the HIV/AIDS Policy at the Ministry of ICT and National Guidance; Arranging HIV/AIDs awareness campaigns at the Ministry of ICT and National; Undertake Quarterly sensitization workshops;
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	An approved HIV/AIDS workplace policy. No of HIV/AIDs awareness campaigns undertaken at the Ministry of ICT and National Guidance; Stock outs of HIV/AIDs tool kits in places of convenience;

#### Issue Type: Gender

<b>Objective :</b>	To formulate and implement ICT Policy /guidelines for PWDs
--------------------	--

# Vote:020 Ministry of ICT and National Guidance

<b>Issue of Concern :</b>	Inadequate implementation of a gender mainstreaming policy;
<b>Planned Interventions :</b>	Implementing the gender mainstreaming policy for Public Service Promoting ICT research and Innovations by youths; Promote ICT as an alternative career for women, youth and PWDs in the informal and formal educational system;
<b>Budget Allocation (Billion) :</b>	4.000
<b>Performance Indicators:</b>	An approved gender mainstreaming policy;  No of youths supported in the ICT Innovation programme;

**Issue Type:** **Enviroment**

<b>Objective :</b>	Promote use of ICTs to safeguard the environment
<b>Issue of Concern :</b>	Inadequate e-waste management in the country
<b>Planned Interventions :</b>	Organise awareness campaigns on the hazards of e-waste among the public sector and business sector as well as NGOs;  Launch the e-waste collection centre;
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Number of advocacy campaigns carried out;

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Accountant	U3	1	0
Receptionist	HRC-9	2	2
Asst. Commissiner Policy and Planning	U1 E U	1	1
Assist. Comm./Telecom & Posts	U1 ESC	1	1
Assistant Commissioner, Broadcasting Infrastructure	U1 ESC	1	0
Commissioner, Broadcasting Infrastructure	U1 ESC	1	0
Permanent Secretary	U1 SE	1	1
Under Secretary	U1 SE	1	1
Assistant Commissioner Information	U1E	2	1
Assistant Commissioner, Information	U1E	4	2
Commissioner IMS	U1SE	1	1
Commissioner Information	U1SE	1	1
Commissioner National Guidance	U1SE	1	1
Commissoner IT	U1SE	1	1
Director Information and National Guidance	U1SE	1	0

# Vote:020 Ministry of ICT and National Guidance

Director, ICT, Infrastructure & Investment	U1SE	1	0
Commissioner/Telecom & Posts	U1SE SC	1	0
Princ. Nat Guid Officer	U2	4	0
Principal Communications Officer	U2	6	3
Principal National Guidance Officer (Community Development)	U2	2	1
Principal National Guidance Officer (Programmes)	U2	1	1
Principal National Guidance Officer (Research)	U2	1	0
Principal Assistant Secretary	U2 L	1	1
Principal Human Resource Officer	U2 L	1	1
Principal Policy Analyst	U2 L	1	1
Principal Proc. Officer	U2 L	1	1
Principal Inform. Technology Officer	U2 SC	2	1
Principal Broadcasting Engineer	U2SC	4	1
Principal Economist	U2U	1	1
Senior National Guidance Officer	U3	3	3
Senior Assistant Secretary	U3 LOWER	3	3
Senior Human Resource Officer	U3 LOWER	1	1
Senior Internal Auditor	U3 LOWER	1	1
Senior Policy Analyst	U3 LOWER	1	0
Senior Broad casting Engineer	U3 SC	1	0
Senior Communications Officer	U3 SC	12	3
Senior Information Technology Officer	U3 SC	2	2
Senior Accountant	U3 U	1	1
Economist	U4	1	0
Information Officer	U4	3	0
Broadcasting Engineer	U4 (SC)	10	0
Communications Officer	U4 (SC)	9	6
Information Technology Officer	U4 (SC)	7	6
Systems Analyst	U4 (SC)	1	1
Information officer	U4 SC	1	1
Accountant	U4 U	2	1
Internal Auditor	U4 U	1	1
Procurement Officer	U4 U	1	1

# Vote:020 Ministry of ICT and National Guidance

Personal Secretary	U4-L	10	7
Human Resource Officer	U4U	1	1
Assistant Records Officer	U5 L	2	1
Stenographer Secretary	U5 L	2	2
Office Supervisor	U6	1	1
Pool Stenographer	U6 U	3	0
Accounts Assistant	U7 U	2	2
Records Assistant	U7 U	1	1
Senior Accounts Assistant	U7 U	1	1
Office Typist	U8	3	2
Askari	U8 L	2	2
Driver	U8 U	14	5
Office Attendant	U8 U	17	15
Assistant Commissioner Human Resource	UIE	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
Accountant	U4 U	2	1	1	0
Accounts Assistant	U7 U	2	2	0	0
Askari	U8 L	2	2	0	0
Assist. Comm./Telecom & Posts	U1 ESC	1	1	0	0
Assistant Commissioner Human Resource	UIE	1	1	0	0
Assistant Commissioner Information	U1E	2	1	1	1
Assistant Commissioner, Broadcasting Infrastructure	U1 ESC	1	0	1	1
Assistant Commissioner, Information	U1E	4	2	2	2
Assistant Records Officer	U5 L	2	1	1	0
Asst. Commissioner Policy and Planning	U1 E U	1	1	0	0
Broadcasting Engineer	U4 (SC)	10	0	10	5
Commissioner IMS	U1SE	1	1	0	0
Commissioner Information	U1SE	1	1	0	0
Commissioner National Guidance	U1SE	1	1	0	0
Commissioner, Broadcasting Infrastructure	U1 ESC	1	0	1	1
Commissioner/Telecom & Posts	U1SE SC	1	0	1	1
Commissioner IT	U1SE	1	1	0	0
Communications Officer	U4 (SC)	9	6	3	3
Director Information and National Guidance	U1SE	1	0	1	1

---

# Vote:020

## Ministry of ICT and National Guidance

---

Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
0	0
0	0
0	0
0	0
0	0
1,690,871	20,290,452
2,278,680	27,344,160
5,700,324	68,403,888
0	0
0	0
5,447,665	65,371,980
0	0
0	0
0	0
2,304,587	27,655,044
2,154,910	25,858,920
0	0
3,268,599	39,223,188
2,369,300	28,431,600



# Vote:020 Ministry of ICT and National Guidance

Director, ICT, Infrastructure & Investment	U1SE	1	0	1	1
Driver	U8 U	14	5	9	1
Economist	U4	1	0	1	1
Human Resource Officer	U4U	1	1	0	0
Information Officer	U4	3	0	3	3
Information officer	U4 SC	1	1	0	0
Information Technology Officer	U4 (SC)	7	6	1	1
Internal Auditor	U4 U	1	1	0	0
Office Attendant	U8 U	17	15	2	1
Office Supervisor	U6	1	1	0	0
Office Typist	U8	3	2	1	0
Permanent Secretary	U1 SE	1	1	0	0
Personal Secretary	U4-L	10	7	3	1
PoolStenographer	U6 U	3	0	3	1
Princ. Nat Guid Officer	U2	4	0	4	4
Principal Accountant	U3	1	0	1	0
Principal Assistant Secretary	U2 L	1	1	0	0
Principal Broadcasting Engineer	U2SC	4	1	3	3
Principal Communications Officer	U2	6	3	3	1
Principal Economist	U2U	1	1	0	0
Principal Human Resource Officer	U2 L	1	1	0	0
Principal Inform. Technology Officer	U2 SC	2	1	1	1
Principal National Guidance Officer (Community Development)	U2	2	1	1	0
Principal National Guidance Officer (Programmes)	U2	1	1	0	0
Principal National Guidance Officer (Research)	U2	1	0	1	0
Principal Policy Analyst	U2 L	1	1	0	0
Principal Proc. Officer	U2 L	1	1	0	0
Procurement Officer	U4 U	1	1	0	0
Receptionist	HRC-9	2	2	0	0
Records Assistant	U7 U	1	1	0	0
Senior Accountant	U3 U	1	1	0	0
Senior Accounts Assistant	U7 U	1	1	0	0
Senior Assistant Secretary	U3 LOWER	3	3	0	0
Senior Broad casting Engineer	U3 SC	1	0	1	0
Senior Communications Officer	U3 SC	12	3	9	7
Senior Human Resource Officer	U3 LOWER	1	1	0	0
Senior Information Technology Officer	U3 SC	2	2	0	0
Senior Internal Auditor	U3 LOWER	1	1	0	0
Senior National Guidance Officer	U3	3	3	0	0
Senior Policy Analyst	U3 LOWER	1	0	1	0
Stenographer Secretary	U5 L	2	2	0	0
Systems Analyst	U4 (SC)	1	1	0	0
Under Secretary	U1 SE	1	1	0	0

**Vote:020** Ministry of ICT and National Guidance

[illegible]

**Vote:020** Ministry of ICT and National Guidance

Total	168	97	71	41
-------	-----	----	----	----

---

**Vote:020** Ministry of ICT and National Guidance

---

55,979,286	671,751,432
------------	-------------

# 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 2018/19

1. Monitored implementation of EAC Decisions & Directives i.e.;
  - a. on amending Protocol of the EAHRC
  - b. on status of EA e-Passport
2. Coordinated and Participated in the following meetings
  - i. 17th Sectoral Council on Health from 22nd-27th October, 2018 in Kigali Rwanda. The Report is expected to be considered by the 38th Council of Ministers in January 2019
  - ii. 24th Meeting of the Conference of Parties for the United Nations Framework Convention on Climate Change. A regional paper was developed and shared with negotiators. The meeting took place from 15th to 16th November, 2018 in Arusha, Tanzania
  - iii. 12th Meeting of the Sectoral Council on Agriculture and Food Security held from 3rd to 7th December, 2019 in Arusha, Tanzania.
  - iv. 15th Sectoral Council on Energy held in Arusha, Tanzania.
  - v. Meeting of Tripartite on Model laws in transport Sector which took place in Addis Ababa, Ethiopia
  - vi. Stakeholder consultative meeting was held on 13th December, 2018 in Rider Hotel, Seeta Mukono District. Agreed key actions among others:
    - ? Draw a program to reach out to grass-root communities to create awareness on prevention and control of aflatoxins and
    - ? Conduct another stakeholder meeting to scrutinize policy beliefs and develop work-plans for implementation.
  - vii. Regional Monitoring Group of the Common market to review performance
  - viii. Held the National Implementation Committee (NIC) of the Common market
  - ix. Regional Monitoring Committee Meeting in Uganda; 17th - 20th December 2018 to Validate;
    - ? the revised EAC Elimination of Non -Tariff Barriers Act 2017,
    - ? the draft regulations to operationalize the EAC Elimination of Non -Tariff Barriers Act 2017; and
    - ? the East African Monitoring System (EAMS) NTBs Module
  - x. 1st Multi- Sectoral Regional Forum on Trade in Services, held in Arusha, Tanzania, 23rd – 25th October 2018
  - xi. EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018
  - xii. 19th Jua Kali Nguvu Kazi Exhibition under the theme: “Support Micro, Small and Medium Enterprises, Build East Africa” that took place taking place at the Eldoret Sports Club in Uasin Gishu County, Kenya from 2nd – 10th December 2018.
  - xiii. The Capital Markets, Insurance and Pensions Committee 01st to 05th October 2018, Arusha Tanzania.
  - xiv. Meeting of AfCFTA as follows;
    - ? The 10th Technical Working Group (TWG) on ROO from 1st – 4th December 2018
    - ? The 14th Negotiation Forum (NF) from 5th – 8th December 2018
    - ? The 7th STO from 9th – 10th December 2018
    - ? The 7th Africa Ministers of Trade (AMOT) from 12th – 13th December 2018
  - xv. SCTIFI 12th to 16th November, 2018 was conducted. A report of the Meeting is available and this Ministerial Session is still yet to be reconvened to finalize the same report.
  - xvi. 9th Meeting of the Sectoral Council on Finance and Economic Affairs was conducted in Arusha, Tanzania from 19th to 23rd November 2018.

## Vote:021 East African Community

- xvii. Legal Experts to review policy and operational documents of the Capital Markets Infrastructure Project 16th to 19th October 2018
- xviii. 7th Meeting of the Executive Committee EAC FSDRP 1 23rd to 25th October 2018, Arusha, Tanzania
- xix. launch of the National Trade Portal 14th November 2018
- xx. African Economic Conference on Addressing Regional and Continental Integration for Africa's Development
- xxi. A bench-marking meeting of Busia OSBP for delegates from Zambia in November, 2018
- xxii. Informative business luncheon on "Embedded and Mobile Systems Leading the way to Industrialization" held in Nairobi, Kenya, 15th November, 2018.
- xxiii. Coordinated the WTO activities on the preparation of the Government Reports which culminated in the Regional Meeting in Arusha from 1st -5th October 2018
- xxiv. Regional meeting to validate EAC Competition Authority Strategic Plan 16th – 19th October in Entebbe
- xxv. EAC Consultation workshop on SPS from 29th – 31st October in Entebbe
- xxvi. Sectoral Committee Meeting on Trade which took place from 6th -8th November 2018 in Arusha – Tanzania
- xxvii. Sensitization meeting for the districts of Ibanda, Kyegegwa, Kamwenge and Kyenjonjo from
- xxviii. Tripartite Rules of Origin Meeting in Nairobi Kenya from 13th – 16th December 2018
- xxix. CFTA Meeting on Rules of Origin 1st -3rd November in Addis Ababa that focused on implementation of the previous decisions on RoO
- xxx. EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018
- xxxi. Participated in the meeting of the Assessment of Busia OSBP by the EAC Secretariat on; 27th November, 2018
- xxxii. Coordinated the in country consultations to consider the draft EAC Insurance Bill 08th to 09th November 2018
- xxxiii. Busia Boarder Management committee monthly meetings for October and November 2018
- xxxiv. 19th Communication Experts Forum of the organs and institutions plus the ministries of EAC affairs from all the partner states. The meeting agreed among other things on:
  - The evaluation of the 1st 5-year EAC Communication Policy and Strategy and preparation of the 2nd EAC communication policy and strategy (2018/19-2020/21)
  - Consideration of the revised concept note on the EAC 20th anniversary observance due in November this year
- 3. Participated in an awareness training of women cross boarder traders held in Busia, Kenya 24th – 27th November, 2018
- 4. Held sensitization campaign;
  - a. LG sensitization on the benefits of EAC integrations in Kamwenge District
  - b. Printed the UMOJA Magazine
  - c. Updated MEACA Social Media webpages
  - d. Published a booklet on the achievements of the EAC 1999-2019
- 5. Finalized Research Report on;
  - i. role of knowledge economy on promoting EAC integration
  - ii. Uganda's experiences in the implementation of the Single Tourism Visa with the Republics of Rwanda and Kenya. A draft report in place
- 6. Ushs. 18.4 Billion sent to EAC Secretariat, LVBC, IUCEA and LVFO as follows;
- 7. Paid Staff Salaries to all staff
- 8. Prepared and submitted Finance Management reports to MoFPED
- 9. Paid pension to all Pensioners in all regions in the country

### IV. Medium Term Plans

The medium term Plans include;

- (1) Continuous coordination of the mainstreaming of EAC programmes (as enshrined in the National Policy on EAC Integration) into Plans and budget of Sectors and MDAs.
- (2) Ensure that Uganda meets 100% of its statutory obligation of annually remitting funds to the EAC Organs & Institutions
- (3) Coordinate regional and national efforts towards the drafting of the EAC Political Confederation Constitution
- (4) Coordinate the progressive implementation of the commitments in the EAC Monetary Union Protocol, including harmonization of national laws and establishing legal & institutional framework which will support the Common Currency.
- (5) Enhance sensitization and public awareness, especially among farmers, traders, producers, and manufacturers on the issues of quality/standards of goods and service, quality measurements, trade procedures, EAC market access requirements, etc

# Vote:021 East African Community

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.941	1.135	0.428	1.135	1.192	1.252	1.314	1.380
	Non Wage	30.091	26.759	21.542	27.547	31.680	38.016	45.619	54.742
<b>Devt.</b>	GoU	0.988	0.530	0.017	0.530	0.636	0.636	0.636	0.636
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>32.020</b>	<b>28.425</b>	<b>21.987</b>	<b>29.213</b>	<b>33.508</b>	<b>39.904</b>	<b>47.569</b>	<b>56.759</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>32.020</b>	<b>28.425</b>	<b>21.987</b>	<b>29.213</b>	<b>33.508</b>	<b>39.904</b>	<b>47.569</b>	<b>56.759</b>
Arrears		20.260	0.000	0.000	20.225	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>52.280</b>	<b>28.425</b>	<b>21.987</b>	<b>49.438</b>	<b>33.508</b>	<b>39.904</b>	<b>47.569</b>	<b>56.759</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>52.280</b>	<b>28.425</b>	<b>21.987</b>	<b>49.438</b>	<b>33.508</b>	<b>39.904</b>	<b>47.569</b>	<b>56.759</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>32.020</b>	<b>28.425</b>	<b>21.987</b>	<b>29.213</b>	<b>33.508</b>	<b>39.904</b>	<b>47.569</b>	<b>56.759</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>9.506</b>	<b>0.000</b>	<b>0.000</b>	<b>9.506</b>	<b>10.294</b>	<b>0.000</b>	<b>10.294</b>
211 Wages and Salaries	1.435	0.000	0.000	1.435	1.591	0.000	1.591
212 Social Contributions	3.021	0.000	0.000	3.021	3.366	0.000	3.366
213 Other Employee Costs	0.105	0.000	0.000	0.105	0.105	0.000	0.105
221 General Expenses	1.083	0.000	0.000	1.083	1.219	0.000	1.219
222 Communications	0.060	0.000	0.000	0.060	0.061	0.000	0.061
223 Utility and Property Expenses	0.642	0.000	0.000	0.642	0.642	0.000	0.642
224 Supplies and Services	0.057	0.000	0.000	0.057	0.047	0.000	0.047
225 Professional Services	0.195	0.000	0.000	0.195	0.064	0.000	0.064
227 Travel and Transport	2.586	0.000	0.000	2.586	2.602	0.000	2.602
228 Maintenance	0.320	0.000	0.000	0.320	0.596	0.000	0.596
<b>Output Class : Outputs Funded</b>	<b>18.389</b>	<b>0.000</b>	<b>0.000</b>	<b>18.389</b>	<b>18.389</b>	<b>0.000</b>	<b>18.389</b>
262 To international organisations	18.389	0.000	0.000	18.389	18.389	0.000	18.389
<b>Output Class : Capital Purchases</b>	<b>0.530</b>	<b>0.000</b>	<b>0.000</b>	<b>0.530</b>	<b>0.530</b>	<b>0.000</b>	<b>0.530</b>
312 FIXED ASSETS	0.530	0.000	0.000	0.530	0.530	0.000	0.530

# Vote:021 East African Community

Output Class : Arrears	0.000	0.000	0.000	0.000	20.225	0.000	20.225
321 DOMESTIC	0.000	0.000	0.000	0.000	20.225	0.000	20.225
Grand Total :	28.425	0.000	0.000	28.425	49.438	0.000	49.438
Total excluding Arrears	28.425	0.000	0.000	28.425	29.213	0.000	29.213

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>18 Regional Integration</b>	<b>0.781</b>	<b>0.760</b>	<b>0.401</b>	<b>0.754</b>	<b>1.960</b>	<b>3.262</b>	<b>4.299</b>	<b>5.121</b>
02 Political Affairs	0.175	0.152	0.085	0.152	0.391	0.650	0.857	1.021
04 Economic Affairs	0.190	0.175	0.092	0.175	0.450	0.749	0.988	1.177
06 Social Affairs	0.216	0.252	0.128	0.185	0.632	1.051	1.385	1.650
07 Production and Infrastructure	0.201	0.180	0.096	0.241	0.488	0.811	1.069	1.274
<b>31 Coordination of the East African Community Affairs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>32 East African Community Secretariat Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>49 Administration, Policy and Planning</b>	<b>51.498</b>	<b>27.665</b>	<b>21.585</b>	<b>48.684</b>	<b>31.548</b>	<b>36.642</b>	<b>43.270</b>	<b>51.637</b>
01 Finance and Administration	50.425	27.060	21.530	48.059	30.777	35.815	42.374	50.651
05 Internal Audit	0.085	0.075	0.038	0.095	0.135	0.190	0.260	0.350
1005 Strengthening Min of EAC	0.988	0.530	0.017	0.530	0.636	0.636	0.636	0.636
<b>Total for the Vote</b>	<b>52.280</b>	<b>28.425</b>	<b>21.987</b>	<b>49.438</b>	<b>33.508</b>	<b>39.904</b>	<b>47.569</b>	<b>56.759</b>
<b>Total Excluding Arrears</b>	<b>32.020</b>	<b>28.425</b>	<b>21.987</b>	<b>29.213</b>	<b>33.508</b>	<b>39.904</b>	<b>47.569</b>	<b>56.759</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	18 Regional Integration				
<b>Programme Objective :</b>	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 for all.				
<b>Responsible Officer:</b>	Director - Economic, Production & Infrastructure				
<b>Programme Outcome:</b>	Regional integration deepened in Uganda				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>



# Vote:021 East African Community

	Baseline	Base year	Target	Projection	Projection
• Value (in US Dollars) of intra EAC trade			2,576	2,750	2,800
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment			700	850	950
• Number of Ugandans employed in the other EAC Partner States			2,500	2,700	3,000
<b>SubProgramme: 02 Political Affairs</b>					
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>					
No. of EAC Regional Policy Frameworks on political affairs domesticated			2	2	1
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>					
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC political affairs			2	2	2
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			4%	5%	5%
Number of action areas in the ratified EAC Protocols implemented by MDAs			4	5	5
<b>SubProgramme: 04 Economic Affairs</b>					
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>					
Number of EAC regional policy frameworks on economic affairs domesticated			3	5	7
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>					
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs			27	30	35
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			10%	25%	30%
Number of action areas in the ratified EAC Protocols implemented by MDAs			2	4	5
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs			2	3	5
<b>SubProgramme: 06 Social Affairs</b>					
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>					
Number of EAC regional policy frameworks in the social sectors domesticated			2	3	5
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>					
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs			50	55	60
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			10%	15%	25%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities			6	8	10
Number of action areas in the ratified EAC Protocols implemented by MDAs			4	5	7
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities			4	5	8

# Vote:021 East African Community

## SubProgramme: 07 Production and Infrastructure

### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	10	13	15
---	----	----	----

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	10%	15%	18%
Number of action areas in the ratified EAC Protocols implemented by MDAs	5	5	8

**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**

### 1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	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

The challenges experienced by the Vote include;

- (a) Inadequate funding to effectively meet the obligation and mandate and or requirements of the Ministry
- (b) Inadequate funds for Ugandans annual contribution to the EAC Organs & Institutions
- (c) Inadequate resources to undertake effective public awareness on EAC programmes, opportunities, market requirements, quality and standards, among others
- (d) Sluggish pace by which MDAs are amending their respective national laws to align them to the EAC Common Market protocol and remove all the non-conforming measure in the respective laws
- (e) Lack of appropriate Office premises to meet our Staff office space needs, and also to ably carry out our mandate of coordinating EAC matters, both nationally and at the EAC level.

### Plans to improve Vote Performance

Mobilize additional resources from Government to address the unfunded priorities

## XI Off Budget Support

# Vote:021 East African Community

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To implement HIV/AIDS work place Policy
<b>Issue of Concern :</b>	(1) Welfare of affected staff (2) HIV Prevention
<b>Planned Interventions :</b>	HIV/AIDS management at the workplace
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of HIV/AIDS related interventions undertaken

Issue Type: **Gender**

<b>Objective :</b>	To articulate Uganda's position on Gender and equity concerns, at the EAC regional level, with a view of influencing Policy
<b>Issue of Concern :</b>	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.
<b>Planned Interventions :</b>	Articulating national positions on Gender, Youth, & Persons with Disability at the EAC level
<b>Budget Allocation (Billion) :</b>	4.029
<b>Performance Indicators:</b>	Number of EAC fora attended on issues of Youth, Gender and PWD.

Issue Type: **Enviroment**

<b>Objective :</b>	To coordinate harmonization of national legal framework (relating to environment) with the EAC legal framework
<b>Issue of Concern :</b>	Sustainably managing and sustaining the eco-systems and natural resources of the EAC.
<b>Planned Interventions :</b>	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
<b>Budget Allocation (Billion) :</b>	0.048
<b>Performance Indicators:</b>	Number of report prepared arising out of meetings undertaken

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Asistant Commissioner	U1E	1	0
Director - Social/Political) Affairs	U1SE	1	0
Principal Regional Integration Officer	U2	1	0

# Vote:021 East African Community

Senior Regional Integration Officer (Admin Support)	U3	5	0
Driver	U8	12	6
Office Attendant	U8	10	4
Assistant Commissioner Production & Infrastructure	UIE	1	0
Commissioner Political Affairs	UISE	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asistant Commissioner	UIE	1	0	1	1	1,690,780	20,289,360
Assistant Commissioner Production & Infrastructure	UIE	1	0	1	1	1,700,392	20,404,704
Commissioner Political Affairs	UISE	1	0	1	1	1,859,451	22,313,412
Director - Social/Political) Affairs	UISE	1	0	1	1	2,369,300	28,431,600
Driver	U8	12	6	6	2	419,718	5,036,616
Office Attendant	U8	10	4	6	2	419,718	5,036,616
Principal Regional Integration Officer	U2	1	0	1	1	2,403,376	28,840,512
Senior Regional Integration Officer (Admin Support)	U3	5	0	5	2	2,092,792	25,113,504
<b>Total</b>		<b>32</b>	<b>10</b>	<b>22</b>	<b>11</b>	<b>12,955,527</b>	<b>155,466,324</b>

# 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

- a. To enhance regulation, coordination and management of the tourism sector To develop and diversify the tourism products and services;
- b. To develop tourism infrastructure and facilities;
- c. To promote and market the destination in national, regional and international markets;
- d. To develop human resource and institutional capacity for the tourism sector;
- e. To promote community involvement and enterprise development in the tourism economy;
- f. Promote Sustainable Development of Uganda's Wildlife resources and Cultural Heritage;
- g. Promote safety and security of tourists and tourism assets; and
- h. Promote local, regional and global partnerships for tourism development.

### III. Major Achievements in 2018/19

The approved Vote budget for FY 2018/19 is 100.4 billion comprising of Appropriation in Aid- Ushs 85 billion and GOU- Ushs 15.7 billion. For GOU, a proportion of 49% of the approved budget was released by half year while 75% of AIA was realized over the same period.

The good performance of AIA in the first half of the year is because it is a high season characterised by high visitor arrivals and thus Uganda Wildlife Authority (UWA) and Uganda Wildlife Conservation Education Centre (UWEC) receive the highest influx of international visitors.

In FY 2018/19, the Vote undertook interventions in key results areas of policies, regulations and governance; Conservation and sustainable utilization of wildlife resources; Tourism Promotion and Marketing; Cultural heritage conservation; and Tourism Infrastructure and product development.

#### POLICIES, REGULATIONS AND GOVERNANCE

A milestone was registered with the enactment of the Uganda Wildlife Bill 2017. The Bill proposes higher penalties for wildlife crimes like poaching and illegal ivory trade, addresses human wildlife conflict issues, enhances community participation in conservation and harmonizes conservation with other sectors of the economy. We are confident that the new law will ensure that Uganda is no longer used as a source or transit for illegal trade in wildlife species and specimens.

Further stakeholder consultations were conducted on the proposed Museums and Monuments bill aimed at strengthening the promotion and sustainable utilization of cultural heritage resources. Once enacted, the new Bill will repeal the Historical Monuments Act 1967.

The revision of the Tourism Act of 2008 started and consultations are being undertaken. Studies such as the expenditure motivation survey were conducted to generate vital tourism information to inform public and private sector investments. In an effort to improve ensure availability of timely statistics on tourist arrivals to the country, various steps have been taken to have tourist data captured at point of arrival such as Entebbe International Airport and Border posts. This decentralization of immigration data capture will start in April 2019. This has been a long awaited for achievement as the sector will be able to disseminate tourist arrivals data on a monthly basis and with improved levels of accuracy.

In an effort to minimize the negative impacts of petroleum, hydro power, minerals and other developments, an environmental sensitivity atlas to oil operations was developed and inspections were conducted on restoration of exploration oil wells and the production wells in Murchison Falls National Park (MFNP) and Kabwoya Wildlife Reserve.

## Vote:022 Ministry of Tourism, Wildlife and Antiquities

Closer monitoring of Oil, gas and hydropower related activities has been done in Protected Areas to achieve the highest levels of compliance.

### CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

Many initiatives have been carried out in regards to conservation and sustainable utilization of wildlife resources. These include protected area boundary management to mitigate human-wildlife conflict; wildlife diseases and prevalence management and control; ecological monitoring and research; community conservation education and awareness; regular patrols and intelligence surveillance. The improved performance has led to realisation of increase in various species of wildlife such as Gorilla whose population has now surpassed the mark of 1,000 individuals.

Translocation of 14 giraffes was done from Murchison Falls National Park to Kidepo Valley National Park and the removal of invasive species continued with 302 hectares cleared of invasive species in Lake Mburo National Park and Queen Elizabeth National Park respectively.

A total of 163 kms of fire lines were maintained and 152 kms of new fire lines opened up in protected areas while management was done for the few fire outbreaks encountered in Kidepo Valley National Park.

Boundary management and surveillance has been enhanced with passing out of the 487 newly recruited and trained Rangers, routine patrols, re-opening of Pian-Upe Wildlife Reserve, maintenance of elephant control trenches routine boundary maintenance in all Protected areas (PAs) with a total of 360kms maintained using various methods including slashing, planting of trees and pillars. In addition, 17kms were planted with the Mauritius thorn hedge and 145kms maintained to control problem animals and vermin.

Response to problem animal cases was done with a total of 963 responded to against 1,028 cases reported in all Protected Areas. A total of 687 conservation education and awareness meetings including 255 outreach programs were conducted with focus on creating awareness about the importance of the Protected Areas to the neighbouring communities. This was in addition to the resources with over Ushs 130 million that were extracted by communities. Furthermore, during FY 2018/19, disbursement of Revenue Sharing funds was done as follows: Lake Mburo National Park (NP) -Ushs 634,178,736; Murchison Falls NP- Ushs 1,928,000,000; Kidepo Valley NP-Ushs 428,185,240; and Bwindi Impenetrable NP- Ushs 4,370,000,000. Gorilla levy was disbursed and Bwindi Impenetrable NP and Mgahinga Gorilla NP declared Ushs 4,479,575,644 as revenue sharing indicative planning figure and Kibaale NP declared Ushs 1,020,121,179. Implementation of Revenue Sharing projects was conducted and monitored in Kiryandongo, Pakwach, Kiruhura, Mbarara, Isingiro, Kasese, Rukungiri, Rubirizi, Kamwenge districts.

UWEC received and engaged 1,720 schools with 125,000 learners, and completed 60% of the content for the conservation education curriculum booklet for secondary schools. Undertook conservation education through monthly appearances in Monitor and new vision newspapers and featured on ekkula Bukedde program; and 40 community awareness sessions conducted in animal problems areas within areas of Kampala and neighbouring districts. Through the community Conservation Education program, UWEC reached out to a total of 139,000 people across the country.

Animal rescue and rehabilitation: A total of 348 Individual animal were maintained and the number of species at UWEC increased from 57 to 58. A total of 644 rescues/confiscation done.

### TOURISM PROMOTION AND MARKETING

Participated in the organization of various domestic events and continued with domestic tourism promotion campaigns Tulambule (let's explore) across various regions with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.

Supported efforts to showcase Destination Uganda at expos in the international markets.

### CULTURAL HERITAGE CONSERVATION

During the financial year, the regional museums and sites of Kabale, Moroto, Wedelai, Barlonyo Kumi, Patiko, Nyero rock site, Soroti, Uganda Museum were maintained and the artifacts conserved.

In this Financial Year, the renovation of the Mugaba Place (King's palace) in Ankole continued and the construction of the fence is 70% complete. In an effort to improve Nyero Rock Art site, construction was started for Nyero Interpretation center in Eastern Uganda. Renovation of the National Museum was started starting with the sanitary facilities and plumbing system.

### TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

Tourism infrastructure and products are key in improving visitor experience and hence have huge influence on length of visitor stay and expenditure. During the FY 2018/19, a total of 1,165kms of trail network and 90 bridges were maintained, 67kms of trails opened and 51 ladders repaired in Protected Areas.

In an effort to encourage increased private sector investments in protected areas, guidelines for private sector investments in UWA were developed, visits made to Queen Elizabeth and L. Mburo National Parks, investment prospects and proposed Lodge

## Vote:022 Ministry of Tourism, Wildlife and Antiquities

sites discussed and investors provided with guiding document on the Planned developments. A total of 5 concession agreements have been signed, blueprints developed and a new tourism zones proposed.

Continues with efforts to improve facilities at UWEC with completion of the pending works on the first floor of the Pier restaurant and installation of a Water Reservoir Tank (about 260,000 litre capacity) for supplying the zoo with reliable water that is much needed in maintain of wild animals.

In order to develop Muko model tourist stopover in Rubanda district, physical plans were updated and submitted to Rubanda district, now awaiting the constitution of the district Physical Planning committee.

Progress has been made towards the completion of development of 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. About 70% has been completed and is expected to be finalised by June 2019.

Sector has embarked on the development of the identified equator and UTB is undertaking procurement of consultancy services to prepared standard layout and designs to guide the development of the sites.

Improvement of on Mt. Rwenzori tourism infrastructure continued with 2 boardwalks constructed in muddy areas along Kilembe trail at Mutinda 2 and Mukongotsa.

Tourism support infrastructure and facilities are designed and developed to improve accessibility to tourism sites, and promotion of all- inclusive participation in the tourism industry.

### CAPACITY BUILDING, ACCOMMODATION AND HOSPITALITY REGISTRATION AND COORDINATION:

In the FY 2018/19, 198 new students were enrolled at Uganda Hotel and Tourism Training Institute (UHTTI) in the first half of the year compared to the annual target of 200 students, and a total of 480 students maintained and assessed in course works and end of first semester exams.

A total of 116 new students were enrolled and 70 graduated at Uganda Wildlife Research and Training Institute (UWRTI) in FY 2018/19.

## IV. Medium Term Plans

### PRODUCT DEVELOPMENT

Implement the Source of the Nile tourism Master plan to develop Source of the Nile as an internationally competitive tourism product.

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

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

Develop infrastructure on Mt. Rwenzori by attracting investors to establish cable cars and zip lines.

Fast-track the development of tourism sites e.g Kagulu hills, Bishop Hannington site, Kitagata hot springs, Kalagala falls and Itanda tourism sites.

Design and construct a high-level bridge at Murchison Falls, as additional scenery for tourism promotion

Develop water-based eco-tourism projects at the major hot springs and water bodies

### 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 and secure international accreditation 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 the vacant positions in the Tourism sector MDAs to boost implementation capacity

---

# Vote:022

## Ministry of Tourism, Wildlife and Antiquities

---

### TOURISM MANAGEMENT AND REGULATION

Strengthen quality assurance and standards for tourism facilities

Establish a tourism observatory to strengthen the Research, statistics and planning functions of MTWA

### PROMOTION AND MARKETING

Explore all tourism opportunities in the MICE industry.

Scale up targeted marketing in core markets.

Develop the domestic market in Uganda by promoting events and festivals.



# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	2.086	0.992	2.086	2.190	2.299	2.414	2.535
	Non Wage	0.000	7.259	3.121	121.781	140.049	168.058	201.670	242.004
<b>Devt.</b>	GoU	0.000	6.082	2.037	7.582	9.098	9.098	9.098	9.098
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>15.426</b>	<b>6.150</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>15.426</b>	<b>6.150</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
Arrears		0.000	0.364	0.364	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>15.790</b>	<b>6.514</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>85.005</b>	<b>43.793</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>0.000</b>	<b>100.795</b>	<b>50.307</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>100.431</b>	<b>49.943</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.147</b>	<b>0.000</b>	<b>0.188</b>	<b>8.335</b>	<b>13.613</b>	<b>0.000</b>	<b>13.613</b>
211 Wages and Salaries	2.668	0.000	0.022	2.690	2.802	0.000	2.802
212 Social Contributions	0.727	0.000	0.000	0.727	0.824	0.000	0.824
213 Other Employee Costs	0.266	0.000	0.000	0.266	0.274	0.000	0.274
221 General Expenses	1.081	0.000	0.017	1.098	2.456	0.000	2.456
222 Communications	0.112	0.000	0.000	0.112	0.112	0.000	0.112
223 Utility and Property Expenses	1.949	0.000	0.031	1.979	1.991	0.000	1.991
224 Supplies and Services	0.143	0.000	0.034	0.177	0.170	0.000	0.170
225 Professional Services	0.265	0.000	0.000	0.265	1.829	0.000	1.829
227 Travel and Transport	0.728	0.000	0.000	0.728	2.579	0.000	2.579
228 Maintenance	0.158	0.000	0.085	0.243	0.515	0.000	0.515
282 Miscellaneous Other Expenses	0.050	0.000	0.000	0.050	0.060	0.000	0.060
<b>Output Class : Outputs Funded</b>	<b>1.637</b>	<b>0.000</b>	<b>84.816</b>	<b>86.453</b>	<b>110.772</b>	<b>0.000</b>	<b>110.772</b>
263 To other general government units	0.000	0.000	84.816	84.816	108.735	0.000	108.735
264 To Resident Non-government units	1.637	0.000	0.000	1.637	2.037	0.000	2.037

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

<b>Output Class : Capital Purchases</b>	<b>5.643</b>	<b>0.000</b>	<b>0.000</b>	<b>5.643</b>	<b>7.064</b>	<b>0.000</b>	<b>7.064</b>
281 Property expenses other than interest	2.337	0.000	0.000	2.337	1.233	0.000	1.233
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.150	0.000	0.150
312 FIXED ASSETS	3.306	0.000	0.000	3.306	5.681	0.000	5.681
<b>Output Class : Arrears</b>	<b>0.364</b>	<b>0.000</b>	<b>0.000</b>	<b>0.364</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.364	0.000	0.000	0.364	0.000	0.000	0.000
<b>Grand Total :</b>	<b>15.790</b>	<b>0.000</b>	<b>85.005</b>	<b>100.795</b>	<b>131.449</b>	<b>0.000</b>	<b>131.449</b>
<b>Total excluding Arrears</b>	<b>15.426</b>	<b>0.000</b>	<b>85.005</b>	<b>100.431</b>	<b>131.449</b>	<b>0.000</b>	<b>131.449</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Tourism, Wildlife Conservation and Museums</b>	<b>0.000</b>	<b>95.017</b>	<b>3.702</b>	<b>125.424</b>	<b>144.102</b>	<b>171.112</b>	<b>203.723</b>	<b>243.057</b>
09 Tourism	0.000	3.635	0.803	6.039	6.245	7.025	7.025	8.345
10 Museums and Monuments	0.000	1.101	0.385	2.048	3.385	3.445	6.473	6.312
11 Wildlife Conservation	0.000	84.829	0.727	110.715	126.873	153.043	182.627	220.801
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.000	1.315	0.577	1.690	1.700	1.700	1.700	1.700
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.000	1.728	0.724	2.733	3.500	3.500	3.500	3.500
1335 Establishment of Lake Victoria Tourism Circuit	0.000	0.600	0.400	0.950	1.148	1.148	1.148	1.148
1336 Development of Source of the Nile	0.000	1.658	0.086	1.100	1.100	1.100	1.100	1.100
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.000	0.150	0.000	0.150	0.150	0.150	0.150	0.150
<b>49 General Administration, Policy and Planning</b>	<b>0.000</b>	<b>5.778</b>	<b>2.812</b>	<b>6.025</b>	<b>7.235</b>	<b>8.344</b>	<b>9.459</b>	<b>10.580</b>
01 Headquarters	0.000	5.085	2.540	4.973	5.643	6.734	7.847	8.968
0248 Government Purchases and Taxes	0.000	0.631	0.250	0.959	1.500	1.500	1.500	1.500
15 Internal Audit	0.000	0.063	0.022	0.092	0.092	0.110	0.112	0.112
<b>Total for the Vote</b>	<b>0.000</b>	<b>100.795</b>	<b>6.514</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>100.431</b>	<b>6.150</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	01 Tourism, Wildlife Conservation and Museums
<b>Programme Objective :</b>	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

<b>Responsible Officer:</b> Mr. James Lutalo-Director Tourism, Wildlife and Antiquities					
<b>Programme Outcome:</b> Tourism Development, Natural and Cultural Heritage Conservation					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Heritage Conservation and Tourism Growth</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Annual change in visitors to National parks	8%	2018	13%	13%	13%
• Annual change in visitors to museums and monuments sites	2.5%	2018	3.2%	3.2%	3.2%
• Annual change in tourist arrivals for leisure and business	5%	2018	10%	10%	10%
<b>SubProgramme: 09 Tourism</b>					
<i>Output: 01 Policies, Strategies and Monitoring Services</i>					
No of tourism site development plans completed			1	2	3
Percentage of wildlife protected areas inspected to oversee Government policy implementation			0%	0%	0%
<i>Output: 04 Tourism Investment, Promotion and Marketing</i>					
No of domestic tourism events and fairs coordinated			5	5	7
Proportion of Tourism Clusters supported to develop and promote tourism products and services			50%	60%	70%
No of international engagements attended to secure Uganda's interests in global tourism agenda			7	8	9
No of domestic tourism promotional drives (Tulambule) conducted			5	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	105	110
Number of enrolling at UHTTI			200	220	250
<b>SubProgramme: 10 Museums and Monuments</b>					
<i>Output: 02 Museums Services</i>					
No. of Exhibitions upgraded at museums and cultural heritage sites			3	2	3
No. of Management Plans for cultural heritage sites completed			3	5	6
Proportion of regional sites maintained			100%	100%	100%
<b>SubProgramme: 11 Wildlife Conservation</b>					
<i>Output: 01 Policies, Strategies and Monitoring Services</i>					
No. of Wildlife regulations formulated			2	2	3
Percentage of wildlife protected areas inspected to oversee Government policy implementation			70%	80%	85%
<i>Output: 05 Support to Tourism and Wildlife Associations</i>					
No. of Wildlife Clubs of Uganda (WCU) activated in schools			10	10	10

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

Proportion of Wildlife use rights holders outside protected areas inspected	50%	60%	70%
<b>Output: 51 Uganda Wildlife Authority (UWA)</b>			
Length of trenches excavated(km) around protected areas	30	50	50
Number of pillars installed	1,230	1,250	1,250
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	14,940	15,000	15,000
<b>Output: 52 Uganda Wildlife Education Center (UWEC)</b>			
Number of Conservation programs conducted in schools and other community areas	4	4	4
Number of Visitors entering UWEC	358,200	360,000	365,000
Number of Schools, institutions and communities engaged in wildlife conservation education	840	860	880
<b>Output: 53 Uganda Wildlife Training Institute</b>			
Number of students completing UWRTI	110	120	125
Number of Students enrolling at UWRTI	140	160	165
Number of Students engaged in field practical training exercise	220	225	230
<b>SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b>			
<b>Output: 80 Tourism Infrastructure and Construction</b>			
Status of Development of Mt. Rwenzori infrastructure	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	2 bridges constructed	2 bridges constructed
<b>SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion</b>			
<b>Output: 80 Tourism Infrastructure and Construction</b>			
Level of development of Mugaba Palace	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	Renovation of Mugaba Palace completed	Expansion of National Museum completed

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## SubProgramme: 1336 Development of Source of the Nile

### Output: 80 Tourism Infrastructure and Construction

Status of development of Source of the Nile	Modern gate, 50 solar lights, 500-metre marine walk way, 5 directional signages, state of the art monument constructed at Source of the Nile	Observation tower constructed at Source of the Nile	Land compensation for prime lands
---	--	---	-----------------------------------

**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:** Margaret A. Ojara (Mrs)-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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	65%	2017	70%	70%	70%
• Annual External Auditor General rating.	Unqualified	2018	Unqualified	Unqualified	Unqualified

## SubProgramme: 01 Headquarters

### Output: 04 Directorate Services

No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	4	6	6
No. of engagements on coordination of government policies among departments	8	10	12

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 022 Ministry of Tourism, Wildlife and Antiquities		
Program : 19 01 Tourism, Wildlife Conservation and Museums		
Development Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)		
Output: 19 01 80 Tourism Infrastructure and Construction		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

<p>A Monument constructed at Margareta peak on Mt. Rwenzori; Monitoring and inspection done.</p> <p>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 &amp; gender concerns to in accessibility.</p>		<p>Field monitoring of infrastructure development on Mt. Rwenzori done.</p> <p>Boardwalks (2) constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 and Mukongotsa.</p>	<p>Construct water flush toilets constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp</p> <p>A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.</p> <p>Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori.</p> <p>Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 1 (200 meters), Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters).</p> <p>Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.</p> <p>The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.</p> <p>M&amp;E conducted for activities</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>1,120,000</b>	<b>459,749</b>	<b>1,490,000</b>
Gou Dev't:	1,120,000	459,749	1,490,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
<b>Output: 19 01 80 Tourism Infrastructure and Construction</b>			
<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> <p>Development of facilities consider equity and accessibility of various categories of people.</p> <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>Payment of retention for construction works at Kabale Museum, Barlonyo, Transport Gallery and final payment for Nyero interpretation centre.</p>		<p>70% works completed on construction of Mugaba Palace Fence.</p> <p>Prefeasibility studies started for the development of Rock Art sites in Uganda.</p> <p>Development of facilities consider equity and accessibility of various categories of people.</p> <p>Repair of Uganda Museum huts scheduled for q3.</p> <p>Nyero interpretation centre constructed (80% of works complete).</p>	<p>Feasibility studies conducted for development of heritage sites in Uganda</p> <p>Renovation for the National Museum completed including face-lifting, floor, 2 parking yards and digital signages.</p> <p>Mugaba Palace house and drum house renovated.</p> <p>Monitoring and supervision conducted for project interventions.</p> <p>Renovation of National Museum and Mugaba Palace is important for improved competitiveness.</p> <p>The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.</p> <p>Retention bills paid for works on Mugaba Palace, Nyero rock interpretation center and National museum.</p> <p>Monitoring &amp; supervision conducted.</p> <p>Renovation works at Museums and Mugaba Palace provide for usage by the disabled, elderly &amp; children.</p>
<b>Total Output Cost(Us\$ Thousand)</b>	<b>1,699,225</b>	<b>715,047</b>	<b>2,533,000</b>
Gou Dev't:	1,699,225	715,047	2,533,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

Development Project : 1335 Establishment of Lake Victoria Tourism Circuit

## Output: 19 01 80 Tourism Infrastructure and Construction

New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.	Funds transferred to UWEC to procure and install a Water Reservoir Tank (about 260,000 litre capacity). The water tank is necessary for supplying the zoo with water to maintain animals.	The floating restaurant constructed at UWEC. The completion of the restaurant is important for financial sustainability of UWEC, improvement of visitor experience/comfort, and creation of more employment opportunities for Ugandans. Two vehicles procured for wildlife conservation education services at UWEC	
Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island).			
Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC.	Funds transferred to UWEC to complete the pending works on the first floor of the Pier restaurant.		
The floating Restaurant Completed and operationalized.			
UWEC core area sanitary facility (Toilet) overhauled.	Procurements done and works ongoing.		
Facilities are gender sensitive, usable by the disabled.			
<b>Total Output Cost(Us\$ Thousand)</b>	<b>600,000</b>	<b>400,000</b>	<b>950,000</b>
Gou Dev't:	600,000	400,000	950,000
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.	Muko physical plans updated and submitted to Rubanda district . Q1 and Q2 Tourism statistics collected at the Source of the Nile Over 70% of the assignment is completed. (Inception report approved, Tourism Development concept approved and the draft Master plan presented to the Contract Management Team and recommendations made. The entire assignment (annual target) is to be completed by April 2019.	A state of the art monument designed and constructed at the Source of the Nile.	
Collection of statistics and project monitoring.		All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.	
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.		Visitor data collected and project M&E done.	
		Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. Source of the Nile infrastructure developed: 50 solar security lights installed and a 500 metre marine walk-way constructed at the source of the Nile to improve accessibility by all.	
		Five(5) Source of Nile directional and Informational signage installed.	
Total Output Cost(Us\$ Thousand)	1,568,000	85,674	1,100,000
Gou Dev't:	1,568,000	85,674	1,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## Program : 19 49 General Administration, Policy and Planning

Development Project : 0248 Government Purchases and Taxes

## Output: 19 49 75 Purchase of Motor Vehicles and Other Transport Equipment

		3 double cabin pickups procured to facilitate departments to adequately undertake inspection of wildlife policy, Museums & monuments policy and Tourism policy implementation including inspection of Wildlife user rights holders, quality assurance of services	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>591,000</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

Gou Dev't:	0	0	591,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Vote is still facing numerous challenges including

- 1) Inadequate marketing, promotion and publicity of the country due to inadequate budgets and now worsened by the blanket budget cuts made on consumptive items including Advertising & Public Relations, Travel inland, Travel abroad, fuel, workshops, and printing among other items. It is important to note that the Tourism sector by its very nature involves travel inland, travel abroad, marketing, advertising & public relations. The sector continues to engage the relevant stakeholders to treat tourism MDAs as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.
- 2) Low levels of product development to keep the tourists much longer and spend more. Although efforts are being made to improve tourism products such as Source of the Nile, cultural heritage sites, Mountaineering, Zoos, the development of these sites is very slow due to limited resources available annually.
- 3) Tourism is a fragile sector sensitive to safety, security and stability as well as outbreak of diseases. The instabilities in neighboring countries of Southern Sudan and Democratic Republic of Congo continue to be a source of concern.
- 4) Inadequate staffing and skills across the sector, a problem existing both in the tourism private and public sector as well as inadequacies in capacity for classification and grading of tourism facilities. More assessors are to be trained in FY2018/19 to remedy this problem. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken.
- 5) Encroachment of the wildlife and cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.
- 6) Population pressure and encroachments on both PAs and wildlife environments. There is immense pressure for de-gazettement of conservation areas for human settlements in many parts of the country and this has undermined the efforts to conserve
- 7) Human Wildlife Conflicts, poaching, wildfires, Invasive Species and climate change impacts: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.
- 8) Problem animals are still a challenge to the Authority. There are still attacks, by wildlife, on people's lives, crops and properties.
- 9) Poaching and illegal trafficking
- 10) Developments in PAs especially oil and electricity
- 11) Inadequate training facilities at Uganda Wildlife Research and Training Institute and UHTTI. The institutions lack adequate accommodation for students, classroom blocks, ICT facilities, Labs, etc.
- 12) Inadequate facilities at UWEC to facilitate rescue and rehabilitation of wildlife animals.

### Plans to improve Vote Performance

Continue to develop tourism products to improve visitor experience and satisfaction.

Provide accommodation to Game Rangers (staff) to improve their performance and thus achieve enhanced protection of wildlife heritage resources.

Increase conservation education to secure public participation in protection of Uganda's heritage conservation and minimize encroachment of heritage sites.

Install revenue collection system to improve revenue collection efficiency for protected areas.

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 Off Budget Support



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1901 Tourism, Wildlife Conservation and Museums</b>	<b>0.00</b>	<b>1.24</b>
<i>Recurrent Budget Estimates</i>		
<b>09 Tourism</b>	<b>0.00</b>	<b>1.24</b>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>1.24</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.24</b>

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

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** **HIV/AIDS**

<b>Objective :</b>	Staff sensitized on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS commission
<b>Issue of Concern :</b>	Stigma that makes those who are sick fear to test and even reveal their status
<b>Planned Interventions :</b>	Work with USAID and TASO to sensitize staff and students about HIV and AIDS; Engage Counselors to address stigma at all institutions in the sector; Involvement of the Human resource sections in encouragement of positive living among employees.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No of Team building meetings featuring HIV/AIDS on Programme at MTWA No of HIV/AIDS sensitisation activities held at UHTTI and UWRTI No of workers participating in voluntary testing for HIV/AIDS
<b>Objective :</b>	Operationalize the HIV workplace policy
<b>Issue of Concern :</b>	Inadequate sensitization on the work based HIV/AIDS Policy
<b>Planned Interventions :</b>	Sensitize staff on HIV/AIDS during MTWA Team building meetings; Undertake sensitization training and testing at UWA; Print and distribute abridge copy of HIV Policy (both at UHTTI and UWRTI)
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Number of staff attending the sensitization engagements (Target: 200 members). No of policy copies given out to members (Target: 50)

**Issue Type:** **Gender**

<b>Objective :</b>	Improve opportunities for females in the tourism sector
<b>Issue of Concern :</b>	Inadequate skills among female employees in the tourism industry
<b>Planned Interventions :</b>	In service training for the existing female staff; Advertise all vacancies to the general public and females encouraged to apply; Offer cost free Volunteer training targeting female youths; Increase the number of Female workers at UWRTI.
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	Number of staff trained and recruited in tourism and wildlife management
<b>Objective :</b>	Gender Awareness in the sector
<b>Issue of Concern :</b>	Gender disparity

## Vote:022 Ministry of Tourism, Wildlife and Antiquities

<b>Planned Interventions :</b>	Sensitization and career guidance in schools and higher institutions of learning for both males and females to undertake training in areas of tourism and wildlife; Equal training and employment opportunities to both sexes.
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	Number of females participating in tourism and wildlife activities, Number of female students recruited and number of female workers recruited and working, Number of sensitization programs conducted and reports produced
<b>Objective :</b>	Equal opportunity for recruitment
<b>Issue of Concern :</b>	Male applicants outweigh female applicants for jobs especially for Jobs available at the Protected areas like the National Parks
<b>Planned Interventions :</b>	Recruitment of more female staff for UWRTI and UWA; Increase enrolment of female students in tourism and wildlife management programs; Advertise all vacancies to the general public and females encouraged to apply
<b>Budget Allocation (Billion) :</b>	3.200
<b>Performance Indicators:</b>	Number of female staff recruited, Enrolment of female students in tourism programs to increase by at least 3%.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Increased awareness among communities neighboring protected areas on the importance of wildlife
<b>Issue of Concern :</b>	Increased encroachment of protected areas due to degraded environment outside wildlife protected areas
<b>Planned Interventions :</b>	Sensitizing people living within the vicinity of protected areas and educate them about ecosystem services; Include Wild Life Management in the Institute Curriculum; provide awareness materials to create awareness in Hamukungu village.
<b>Budget Allocation (Billion) :</b>	1.050
<b>Performance Indicators:</b>	Number of people sensitized, Training reports, Topics on Wild Life Management taught as part of the syllabus.
<b>Objective :</b>	Increased Wildlife in the protected areas
<b>Issue of Concern :</b>	Increased human wildlife conflicts
<b>Planned Interventions :</b>	Conduct research on wildlife conflicts and advise government on the applicable methods to address the issues; Release rehabilitated wildlife back into protected areas.
<b>Budget Allocation (Billion) :</b>	0.190
<b>Performance Indicators:</b>	Number of studies conducted, Number of conflicts addressed Number of animals reintroduced into protected areas
<b>Objective :</b>	Mitigate negative impacts caused by activities of oil and Gas in the Wildlife protected areas
<b>Issue of Concern :</b>	Increased number of oil related activities within protected areas
<b>Planned Interventions :</b>	Incorporate oil and gas related issues in the curriculum and conduct research on oil related activities on biodiversity.
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	Number of course units incorporated in the curriculum; Number of compliance monitoring activities carried out annually. Number of staff trained in oil and gas. Number of EIA reviewed. Sensitivity atlas for Toro Semuliki Wildlife reserve in place.

### XIII. Personnel Information

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Museums	U1E	1	0
Commissioner Wildlife Conservation	U1SE	1	0
Principal Human Resource Officer	U2	1	0
Principal Policy Analyst	U2	1	0
Principal Wildlife Officer	U2	1	0
Senior Assistant Secretary/Transport Officer	U3	1	0
Senior Research Officer	U3	1	0
Senior Tourism Development Officer	U3	1	0
Accountant	U4	2	1
Personal Secretary	U4	1	0
Tourism development Officer	U4	2	0
Assistant Archivist	U5	2	1
Senior Accounts Assistant	U5	2	1
Stenographer Secretary	U5	1	0
Driver	U8	1	0
Museum Dancer	U8	4	2
Museum Guide	U8	2	1
Office Attendant	U8	2	0
Site Attendant	U8	12	10

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	1	1	1	798,667	9,584,004
Assistant Archivist	U5	2	1	1	1	463,264	5,559,168
Assistant Commissioner Museums	U1E	1	0	1	1	1,624,934	19,499,208
Commissioner Wildlife Conservation	U1SE	1	0	1	1	2,370,402	28,444,824
Driver	U8	1	0	1	1	209,859	2,518,308
Museum Dancer	U8	4	2	2	2	419,718	5,036,616
Museum Guide	U8	2	1	1	1	209,859	2,518,308
Office Attendant	U8	2	0	2	2	419,718	5,036,616
Personal Secretary	U4	1	0	1	1	532,160	6,385,920
Principal Human Resource Officer	U2	1	0	1	1	1,291,880	15,502,560
Principal Policy Analyst	U2	1	0	1	1	1,728,187	20,738,244

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

Principal Wildlife Officer	U2	1	0	1	1	1,728,187	20,738,244
Senior Accounts Assistant	U5	2	1	1	1	528,588	6,343,056
Senior Assistant Secretary/Transport Officer	U3	1	0	1	1	990,589	11,887,068
Senior Research Officer	U3	1	0	1	1	902,612	10,831,344
Senior Tourism Development Officer	U3	1	0	1	1	923,054	11,076,648
Site Attendant	U8	12	10	2	2	419,718	5,036,616
Stenographer Secretary	U5	1	0	1	1	424,565	5,094,780
Tourism development Officer	U4	2	0	2	2	1,202,682	14,432,184
<b>Total</b>		<b>39</b>	<b>16</b>	<b>23</b>	<b>23</b>	<b>17,188,643</b>	<b>206,263,716</b>

# 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 2018/19

1. Innovation Fund Framework finalized. This is due for discussion in Cabinet. The framework guides the administration and governance of the Fund. It looks at supporting pupils/students (from primary school to institutions of higher learning), innovators and researchers in the informal sector with a national outlook, engaging the private sector in supporting STI. It takes cognizance of all categories of the population
2. 200 Innovators profiled across the four traditional regions (North, East, Central and West) covering formal and informal sectors. Of these 61 (30.5%) and 139 (79.5%) were women and men respectively.
3. Finalized the recruitment of staff to the Technical departments of the Ministry. By the close of Quarter one FY 2018/2019, the Ministry staffing level stood at 76%
4. Technical support provided to 80 Innovators and Researchers (26 were female and 54 male) on innovation process and management of intellectual property rights.
5. Sensitization and awareness campaigns conducted to popularize the roles and mandate of the ministry. The awareness campaigns were carried out in the Western (Kyenjojo, Masindi, Kabarole, Kamwenge, Kasese, Bunyangabu), West Nile (Arua, Moyo, Adjumani, Koboko, Nebbi), North (Gulu, Lira, Otuke, Amolatar, Dokolo) and Eastern (Soroti, Ngora, Serere, Bukedea) regions of the country. The campaigns drew district youth Councillors, Councillors representing the elderly, the PWDs, Women Councillors, technical officers and political leaders from the mentioned districts. A total of 1,056 (498 female, 558 male) people were sensitized on the roles and mandate of the Ministry. 26 of these were Persons with Disabilities.
6. Developed and Disseminated 1,500 IEC and awareness material for Intellectual property rights
7. Established national and international collaborations for instance the Ministry signed a Memorandum of Understanding with Massachusetts Institute of Technology, Government of Russia among others. The collaborations allow Ugandan Scientists to build their capacity and measure up to the international standards.
8. ST&I skills development needs and gap assessment conducted in the traditional regions of the country
9. Spearheaded the passing of the Genetic Engineering Regulatory Bill 2018.
10. ST&I Sector Development plan developed. The plan specifies the key priority interventions to be implemented by the STI sector institutions and contribute towards the attainment of Uganda's aspirations to middle income status. It is an all-inclusive plan with targeted interventions to various categories of the Ugandan population (The Youth, Children, Elderly, Women, PWDs, ethnic minorities among many others) while leaving no one behind.
11. ST&I Policy Review consultations carried out with all the 18 sectors of government, the academia, the informal sector, the private sector and the innovators.
12. Research and Innovation Program Framework developed. The Framework is a tool for supporting pupils/students (from primary school to institutions of higher learning), innovators and researchers in the informal sector with a national outlook, engaging the private sector in supporting STI. It takes cognizance of all categories of the population. It is aimed at encouraging all categories of people in the society to embrace research and innovations in solving societal challenges.
13. Recruited Staff up to 78% of the approved structure.
14. Gender and equity awareness training for Ministry staff undertaken

### IV. Medium Term Plans

- 1) Mainstreaming STI in development processes across sectors. The mainstreaming efforts will be focused on ensuring that in the application of Science and Technology, every member of the Society (the children, the men, the women, youth, PWDs, people staying in hard to reach areas, ethnic minorities) are taken care of.
- 2) Countrywide sensitization, popularizing and uptake of STI related matters as a catalyst to social – economic development.

---

## Vote:023 Ministry of Science, Technology and Innovation

---

The Ministry has planned for tailor made sensitization campaigns (utilizing the local dialects) in every region of the country targeting all groups of the population.

3) Establishment of STI infrastructure including:

a) Science and technology Parks,

b) Municipal Innovation and Technology hubs

c) Waste management center

4) Establishment of a space agency and Indigenous Knowledge Institute. The Indigenous Knowledge Institute will profile the various indigenous knowledge systems in the entire country. The indigenous knowledge systems will further trigger research and ensure that Uganda's indigenous knowledge is not lost

5) Operationalization of Machining and Manufacturing Industrial Skills Center at Namanve. This will serve all members of the society

6) Operationalization of BIRDIC

7) Establishment of Mineral Beneficiation center

8) Establishment of Genetic Engineering Material quality assurance laboratories.

9) Conduct Impact assessment studies of GEM products. The assessment will be aimed at ensuring that GEM products do not pose health challenges to members of the population.

10) Establishment of Biosafety and Biosecurity preparedness and response center

11) Establishment and Operationalization of Kiira Motors Plant in Jinja. At the time of completion, the plant will create both direct and indirect jobs to both those in the formal and informal sector.

12) Support offered to Researchers and Innovators

13) Undertake STI related surveys and compile comprehensive STI Statistics to aid planning

14) Support and exploit IPRs with a view to commercialization

15) Establishment of Technology Information Support Centers (TISCs) and Digital Access for Researchers and Innovators

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.602	2.060	0.417	2.060	2.163	2.272	2.385	2.504
	Non Wage	23.520	29.354	12.563	29.206	33.587	40.305	48.366	58.039
<b>Devt.</b>	GoU	33.256	24.458	12.150	30.458	36.549	36.549	36.549	36.549
	Ext. Fin.	0.000	114.422	0.000	83.284	101.018	66.671	19.218	0.000
<b>GoU Total</b>		<b>57.379</b>	<b>55.872</b>	<b>25.129</b>	<b>61.724</b>	<b>72.300</b>	<b>79.126</b>	<b>87.300</b>	<b>97.093</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>57.379</b>	<b>170.295</b>	<b>25.129</b>	<b>145.008</b>	<b>173.318</b>	<b>145.796</b>	<b>106.518</b>	<b>97.093</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>57.379</b>	<b>170.295</b>	<b>25.129</b>	<b>145.008</b>	<b>173.318</b>	<b>145.796</b>	<b>106.518</b>	<b>97.093</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>57.379</b>	<b>170.295</b>	<b>25.129</b>	<b>145.008</b>	<b>173.318</b>	<b>145.796</b>	<b>106.518</b>	<b>97.093</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>57.379</b>	<b>170.295</b>	<b>25.129</b>	<b>145.008</b>	<b>173.318</b>	<b>145.796</b>	<b>106.518</b>	<b>97.093</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>24.423</b>	<b>6.372</b>	<b>0.000</b>	<b>30.795</b>	<b>24.498</b>	<b>0.000</b>	<b>24.498</b>
211 Wages and Salaries	3.535	0.950	0.000	4.485	3.253	0.000	3.253
213 Other Employee Costs	0.316	0.000	0.000	0.316	0.205	0.000	0.205
221 General Expenses	8.414	1.025	0.000	9.439	7.718	0.000	7.718
222 Communications	0.913	0.000	0.000	0.913	0.526	0.000	0.526
223 Utility and Property Expenses	3.792	0.000	0.000	3.792	3.080	0.000	3.080
224 Supplies and Services	0.415	0.000	0.000	0.415	0.155	0.000	0.155
225 Professional Services	0.500	2.550	0.000	3.050	2.760	0.000	2.760
227 Travel and Transport	5.651	1.401	0.000	7.052	6.193	0.000	6.193
228 Maintenance	0.887	0.446	0.000	1.333	0.558	0.000	0.558
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.050	0.000	0.050
<b>Output Class : Outputs Funded</b>	<b>30.992</b>	<b>0.000</b>	<b>0.000</b>	<b>30.992</b>	<b>35.768</b>	<b>0.000</b>	<b>35.768</b>
263 To other general government units	30.992	0.000	0.000	30.992	35.768	0.000	35.768
<b>Output Class : Capital Purchases</b>	<b>0.458</b>	<b>108.050</b>	<b>0.000</b>	<b>108.508</b>	<b>1.458</b>	<b>83.284</b>	<b>84.741</b>
312 FIXED ASSETS	0.458	108.050	0.000	108.508	1.458	83.284	84.741

# Vote:023 Ministry of Science, Technology and Innovation

Grand Total :	55.872	114.422	0.000	170.295	61.724	83.284	145.008
Total excluding Arrears	55.872	114.422	0.000	170.295	61.724	83.284	145.008

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Regulation</b>	<b>1.244</b>	<b>4.009</b>	<b>0.814</b>	<b>4.677</b>	<b>4.525</b>	<b>8.128</b>	<b>8.213</b>	<b>8.218</b>
04 Monitoring and Evaluation	0.275	0.000	0.085	0.000	0.000	0.000	0.000	0.000
05 Quality Assurance	0.182	0.000	0.029	0.000	0.000	0.000	0.000	0.000
12 Science, Technology and Innovation Policy and Regulation	0.787	0.000	0.208	0.000	0.000	0.000	0.000	0.000
15 Bio Safety and Bio Security	0.000	1.300	0.158	1.562	1.497	1.500	2.381	2.381
16 Bio Sciences and Bio Economy	0.000	1.350	0.182	1.538	1.330	1.481	2.581	3.500
17 Physical, Chemical and Social Sciences	0.000	1.359	0.153	1.577	1.698	5.147	3.251	2.337
<b>02 Research and Innovation</b>	<b>1.416</b>	<b>143.845</b>	<b>5.744</b>	<b>113.324</b>	<b>134.201</b>	<b>101.170</b>	<b>53.347</b>	<b>30.780</b>
06 International Collaboration	0.376	0.000	0.075	0.000	0.000	0.000	0.000	0.000
07 Research and Development	0.351	1.490	0.260	1.512	1.490	0.380	0.380	0.390
08 Technology Development	0.437	1.300	0.204	1.464	1.300	1.340	1.140	1.340
10 Infrastructure Development	0.000	1.305	0.164	1.470	1.015	3.010	2.940	2.460
14 Innovation Registration and Intellectual Property Management	0.252	1.328	0.167	1.594	1.028	1.320	1.320	1.590
1511 Kiira Motors Corporation	0.000	24.000	4.873	24.000	28.349	28.449	28.349	25.000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0.000	114.422	0.000	83.284	101.018	66.671	19.218	0.000
<b>03 Science Entrepreneursip</b>	<b>1.210</b>	<b>4.562</b>	<b>0.747</b>	<b>5.037</b>	<b>5.612</b>	<b>6.887</b>	<b>6.717</b>	<b>6.717</b>
09 Technology Uptake, Commercialisation and Enterprise Development	0.333	1.550	0.222	1.850	1.550	1.600	1.760	2.071
10 Science, Technology and Innovation infrastructure Development	0.299	0.000	0.048	0.000	0.000	0.000	0.000	0.000
11 Skills Development	0.324	1.537	0.256	1.601	1.637	2.910	2.760	1.944
13 Small and Medium Enterprise Development and Facilitation	0.253	0.000	0.034	0.000	0.000	0.000	0.000	0.000
18 Advancement and Outreach	0.000	1.475	0.187	1.586	2.425	2.377	2.197	2.702
<b>49 General Administration and Planning</b>	<b>53.509</b>	<b>17.878</b>	<b>17.825</b>	<b>21.971</b>	<b>28.980</b>	<b>29.611</b>	<b>38.240</b>	<b>51.378</b>
01 Finance and Administration	20.083	14.786	9.950	13.431	17.769	20.223	25.199	28.570
03 Internal Audit	0.170	0.215	0.059	0.180	0.130	0.070	0.140	0.195
1459 Institutional Support to Ministry of Science, Technology and Innovation	33.256	0.458	7.276	6.458	8.200	8.100	8.200	11.549
19 Policy and Planning	0.000	2.419	0.539	1.902	2.882	1.218	4.702	11.063



# Vote:023 Ministry of Science, Technology and Innovation

Total for the Vote	57.379	170.295	25.129	145.008	173.318	145.796	106.518	97.093
Total Excluding Arrears	57.379	170.295	25.129	145.008	173.318	145.796	106.518	97.093

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 01 Regulation					
<b>Programme Objective :</b> To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences					
<b>Responsible Officer:</b> Director, STI Regulation					
<b>Programme Outcome:</b> Enhance Standards for the development of Science, Technology and Innovations					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Effective STI regulatory framework</b>					
<b>2. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 15 Bio Safety and Bio Security</b>					
<i>Output: 01 Enabling Policies, Laws and Regulations developed</i>					
Number of of MDAs supported to mainstream Research in Development Planning Processes			10		
<b>SubProgramme: 16 Bio Sciences and Bio Economy</b>					
<i>Output: 01 Enabling Policies, Laws and Regulations developed</i>					
Number of of MDAs supported to mainstream Research in Development Planning Processes			5	7	10
<b>SubProgramme: 17 Physical, Chemical and Social Sciences</b>					
<i>Output: 01 Enabling Policies, Laws and Regulations developed</i>					
Number of of MDAs supported to mainstream Research in Development Planning Processes			5	7	10
<b>Programme :</b> 02 Research and Innovation					
<b>Programme Objective :</b> To Coordinate the National Innovation System, Research and Development endeavors/activities in the country					
<b>Responsible Officer:</b> Director, Research and Innovation					
<b>Programme Outcome:</b> Increased Research, Innovations and emerging Technologies					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
<b>2. Increased level of technology and innovation</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

# Vote:023 Ministry of Science, Technology and Innovation

	Baseline	Base year	Target	Projection	Projection
• % of MDAs trained/sensitised on Science, Technology and Innovation			20%	25%	30%
N/A					
<b>Programme :</b> 03 Science Entrepreneurship					
<b>Programme Objective :</b> To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills					
<b>Responsible Officer:</b> Director, Technopreneurship					
<b>Programme Outcome:</b> Increased Human Capital development in Science, Technology and Innovations					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	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 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 023 Ministry of Science, Technology and Innovation</b>		
<b>Program : 18 02 Research and Innovation</b>		
Development Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project		
<b>Output: 18 02 72 Government Buildings and Administrative Infrastructure</b>		
Cadastral, topographic, hydrological surveys and sites preparation undertaken		Final designs for the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved
Environmental and social management and Monitoring plans developed		Inception reports, scope of civil works under the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved
Innovation and Design Hubs established		Preliminary Engineering Designs for the NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved
Manufacturing incubation hubs constructed		Schematic designs for NSTEI-SE Project (NSTESEC & TIBIC) prepared and approved
Physical infrastructural designs developed and approved		
Physical infrastructure for NSTESEC and TIBIC established		
Shell infrastructure- techno-business facilitation centres established		
Testing, centres and calibration facilities established		
Utilities and access roads constructed		
<b>Total Output Cost(Us\$ Thousand)</b>	<b>93,190,000</b>	<b>53,483,615</b>
Gou Dev't:	0	0
Ext Fin:	93,190,000	53,483,615
A.I.A:	0	0
<b>Output: 18 02 77 Purchase of Specialised Machinery &amp; Equipment</b>		

# Vote:023 Ministry of Science, Technology and Innovation

Design centre machinery and equipment procured & supplied Machinery and equipment , motor vehicles procured & supplied		Equipment & machinery delivery supervised Equipment and machinery suppliers for NSTESEC and TIBIC identified and confirmed Orientation of the selected ToT participants into project deliverables undertaken Pre-shipment inspection for identified equipment & machinery undertaken Providers of Training of Trainers for Uganda instructors identified and confirmed Relevant papers and documentation for the ToT trainees obtained Relevant permits and certification for equipment and machinery obtained Relevant Ugandan candidates/participants in the ToT identified and confirmed	
Production workshops and quality assurance laboratories equipped Prototyping equipment procured			
<b>Total Output Cost(Us\$ Thousand)</b>	<b>14,860,000</b>	<b>0</b>	<b>29,800,000</b>
Gou Dev't:	0	0	0
Ext Fin:	14,860,000	0	29,800,000
A.I.A:	0	0	0
<b>Program : 18 49 General Administration and Planning</b>			
Development Project : 1459 Institutional Support to Ministry of Science, Technology and Innovation			
<b>Output: 18 49 75 Purchase of Motor Vehicles and other Transport Equipment</b>			
Procurement and supply of 1 Motor Vehicle for the for the Minister of Science, Technology and Innovation	Best evaluated bidder notice issue and forwarded to the solicitor General for clearance	1 Station wagon and 5 Double Cabin Pick ups procured	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>380,000</b>	<b>0</b>	<b>1,120,000</b>
Gou Dev't:	380,000	0	1,120,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- I. Inadequate STI Infrastructure and equipment.
- II. Inadequate support mechanisms for innovators and Researchers to pursue their ideas further
- III. Low private sector participation in R&D, technology transfer and adoption
- IV. Lack of a well-developed ST&I data collection system
- V. Asymmetric information on available technologies
- VI. Lack of appropriate legal and regulatory framework to support ST&I
- VII. Mismatch between the Curriculum and STI objectives
- VIII. Weak institutional linkages for research and innovation
- IX. Inadequate public appreciation of the strategic role of ST&I in development
- X. Absence of Guidelines on the mainstreaming of Gender and Equity issues
- XI. Lack of an institution child care centre to take care of the needs of the working nursing mothers.

### Plans to improve Vote Performance

1. Strengthening intra and inter institutional coordination. This is through strengthening the STI Sector Working Group
2. Collaborations and partnerships on matters pertaining STI involving private Sector, Academia, Innovators, Universities (both Local and International)
3. Finalize the recruitment of staff to the different Technical and support departments of the Ministry
4. Undertake retooling of the Ministry to provide a conducive working environment
5. Undertake comparative studies on STI and thereafter adopt appropriate Technologies that are relevant to the socioeconomic conditions of the country

# Vote:023 Ministry of Science, Technology and Innovation

6. Development of the sector strategic plan for statistics and undertaking of STI surveys to collect relevant and up to date statistics.
7. Demarcation of a space for a child care centre

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To foster mainstreaming of HI/AIDS concerns in development plans, budgets and implementation of activities
<b>Issue of Concern :</b>	Limited appreciation of HIV/AIDS and the workplace
<b>Planned Interventions :</b>	1.Undertake capacity enhancement for staff on issues of HIV/AIDS and the workplace 2. Provide on spot support to staff living positively
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Number of HIV/AIDS sensitization initiatives undertaken

Issue Type: **Gender**

<b>Objective :</b>	To facilitate Gender and equity concerns in STI planning, processes and activities
<b>Issue of Concern :</b>	Limited levels of intergration of Gender and Equity concerns in development Planning and Budgeting processes and work-plans
<b>Planned Interventions :</b>	1.Train staff on Gender and equity responsive Budgeting 2. Ensuring equitable distribution of resources
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Number of staff sensitization initiatives undertaken

Issue Type: **Enviroment**

<b>Objective :</b>	To enhance Environmental concerns in Science, Technology and Innovation
<b>Issue of Concern :</b>	Low levels of integration of Environmental issues in STI
<b>Planned Interventions :</b>	undertake routine cleaning and maintenance of Environment
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	Number of Environmental awareness campaigns undertaken

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# 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 2018/19

#### OUTCOME 2: JUDICIARY BUSINESS PROCESSES AND USE OF ICT ENHANCED

1) Through innovative measures such as Mediation, Plea Bargaining and Small Claims Procedure, the Judiciary registered a case disposal of 102% (75,480 cases disposed of 73,916 cases registered) during the first half of the FY 2018/19. This has resulted into a reduction in case backlog by 4% (from 24% to 20%).

The details of case disposal in the various Courts are as follows;

#### a) Supreme Court

The court had a total of 181 cases (168 cases were brought forward and 13 were new registered cases). Of these, only 43 cases were completed leaving 138 cases pending. The completed cases consisted of 20 Civil (12 Civil Appeals and 8 Civil Applications); 20 Criminal (11 Criminal Appeals and 9 Criminal Applications) and 3 Constitutional Cases (1 Constitutional Application and 2 Constitutional Petition Cases). However, the target of 19 cases for the first half was exceeded on account of more focus on delivery of pending judgements and also the Court was fully constituted.

#### b) Court of Appeal (CoA)

The Court of Appeal had a total of 15,628 cases (14,957 cases were brought forward and 671 were new cases). Of these, 598 cases were completed leaving 15,030 cases pending. The completed cases consisted of 160 Civil (90 Civil Appeals and 70 Civil Applications); 57 Constitutional (35 Constitutional Petitions and 22 Constitutional Case Applications); 373 Criminal (216 Criminal Appeals and Criminal 157 Applications) and 8 Election Cases (6 Election Petition Cases and 2 Election Petition Appeals). However, the target of 310 cases for the first half was exceeded on account of more focus on using sessions for case disposal.

#### c) High Court

The High Court had a total of 142,640 cases (127,990 cases were brought forward and 14,650 were new cases). Of these, 12,571 cases were completed leaving 130,099 cases pending. The completed cases comprised of 3,306 criminal (718 Criminal Appeals and 2,588 Criminal Main suits); 3,119 Civil (246 Civil Appeals and 2,873 Civil Main suits); 1,522 Family cases; 172 Anti-Corruption cases; 892 Commercial Cases; 2607 Land Cases and 953 Execution and Bailiffs cases. The target of 8,669 cases for the first half was exceeded on account of increased use of Plea Bargaining and other ADR mechanisms.

#### d) Magistrates' Courts

Magistrates' Court had a total of 246,039 cases (178,593 were cases brought forward and 67,446 were registered as new cases). Of these cases, 62,268 were completed leaving a total of 183,771 pending cases. However, the target of 64,918 cases was not achieved because of; inadequate funding for locus visits, limited facilitation for Magistrates Grade I in terms of court room space, transport equipment and court recording equipment, inadequate staffing.

2) The Judiciary initiated the process of upgrading the existing Court Case Administration System (CCAS) into the Electronic Court Case Management Information System (ECCMIS). This will provide for e-filing, digitalized court recording, video conferencing, digital presentation of evidence, e-libraries and enhance user interface between court staff and the public.

3) Similarly the Judiciary pursued ICT 'user- centric' initiatives aimed at reducing transaction costs on both part of the client and government, and enhancing inmate- through adoption of Video Conferencing Facilities. To this end, the contract for Video Conferencing System between the Buganda Road Chief Magistrates Court & Luzira Maximum Prison facility - Female Wing - Phase 2 was signed. This will link all clients in Luzira and Court thus enhancing greater efficiency.

4) The Judiciary undertook deliberate policy measures to fast track disposal of cases that destabilize societies including Sexual and Gender Based Violence (SGBV), Homicide, Commercial and Land related cases to enhance access to judicial services

## Vote:101 Judiciary

among the poor and vulnerable. In light of this, 16 special sessions on SGBV related cases were organized out of which 1,000 cases were disposed while 3,699 Homicide, 2607 Land and 892 Commercial cases were also disposed. This has enhanced the social welfare and justice to victims mainly women and girls and the rural poor.

5) Similarly, the Judiciary has continued to enhance access to justice for all especially the vulnerable women, youth, men, children (boys and girls), prison inmates and PWDS through the Justice Centres Uganda. A total of 56,278 (37,269 females and 19,009 males) including prison 14,078 inmates, 16,481 PWDS, 14,000 suspects in police custody, 10587 youth and 1,132 school children in Masaka, Lira, Tororo, Hoima, Kampala and Jinja received legal aid.

6) Small Claims Procedure (SCP) was rolled out to the Chief Magistrates' Court of Kira, LDC, Lugazi, Kirihiira & Isingiro.

7) Adjudication of cases was fostered by 2 Station Wagons and 6 Double cabin pick-ups for Judicial Officers procured. The equipment served as a key milestone in facilitating adjudication of cases especially by Magistrates for visit locus in quo in land matters which have proved to be more pronounced and negatively impacting on welfare of the rural and urban poor.

### OUTCOME 3: LEGAL AND REGULATORY FRAMEWORK FOR THE JUDICIARY STRENGTHENED

1) The Judiciary continued to uphold the need to enhance efficiency and effectiveness in judicial processes and systems, through a number of measures including provision of robust legal and regulatory framework as follows;

a) Amended the Civil Procedure Rules to provide for a new stage of case management known as Summons for Directions. The Summons for Directions are expected immediately after closure of pleadings, followed by scheduling and then mediation. The amendments also provide for the mandatory use of witness statements and enhanced powers of Registrars to determine interlocutory matters.

b) Regularization of use of ICT in the Court Rooms was strengthened to fast-track implementation of the Judiciary ICT Policy, 2008. ICT guidelines were developed and rolled out in pilot court to encourage use of E-Filing, tendering of documents electronically, and submissions by counsel using technology such as tablets, iPads, laptops, etc. a development that is in line with the Judiciary automation agenda.

c) In the period under review, the Rules Committee developed and issued guidelines on adjournments aimed at standardizing judicial officers' approach in handling applications for adjournments as and when they arise.

d) The Judicial Review Rules were amended to clarify the criteria to be used during judicial review including considerations to be applied by court in such applications. Criteria for Judicial Review in the recent past have made the judicial service delivery system flood with judicial review applications.

e) The Judiciary caused amendments to the Judicature Fundamental and Other Human Rights and Freedoms as well as the Enforcement Procedures Rules to address Public Interest Litigation (PIL) which have been a problem in terms of delimiting who can file a PIL action, the proper identification of the relevant parties to the Action, and identifying and defining a PIL action (among others).

2) Developed the Anti-Sexual harassment Policy 2018 in recognition of its commitment to providing a safe environment for all its employees and clients free from discrimination and from sexual harassment at work. The Judiciary through the policy operates a zero tolerance policy for any form of sexual harassment at the workplace, treat all incidents seriously and promptly investigate all allegations of sexual harassment.

3) Reviewed Sentencing Guidelines to cater for vulnerable groups such as pregnant women, breastfeeding mothers and caregivers.

4) The Executions and Bailiffs Division has prioritized enforcement of cases won by women, children & persons with disabilities.

5) Gender & Equity Committee was set up.

6) The development of HIV/AIDS manual in the Courts commenced with support from Uganda Network on Law, Ethics & HIV/AIDS (UGANET).

7) 12 sets of Laws of Uganda (Acts) 2001-2016 & 12 sets of Laws of Uganda (Statutory Instruments) 2001-2016 were procured.

### OUTCOME 4: INSTITUTIONAL AND HUMAN RESOURCE CAPACITY AND ACCOUNTABILITY OF THE JUDICIARY STRENGTHENED

1) Developed and launched the Judiciary Performance Enhancement Tool. The tool constitutes an all-round (360-degree) evaluation approach based on performance standards and measures pegged on accessibility, timeliness, staff quality and levels of integrity. The tool is the first of the kind in the Judiciary and is expected to increase performance levels, facilitate performance monitoring and evaluation, and inform the Judiciary Reward Policy.

2) 44 (17 Female & 27 Male) members of staff living with HIV/AIDS facilitated with monthly allowance to enable them access services not offered by Government Health facilities.

3) The following training and sensitization activities were conducted;

a) Induction of 16 (10 Male & 6 Female) newly appointed Magistrates Grade 1, 33 new Registrars & Chief Magistrates;

---

## Vote:101 Judiciary

---

- b) Dispute Resolution Awareness Workshop for 25 key actors in Land Justice;
- c) Small Claims Procedure for 20 Magistrates & Support staff;
- d) 100 Court Bailiffs (male) were trained in Mbale High Court Circuit;
- e) A workshop to share best practices in adjudication of land cases for 30 (21 male & 9 Female) Judicial Officers;
- f) Case Management training for 50 (28 male & 22 female) Magistrates;
- g) Collection, Analysis and reporting of Gender dis-aggregated data for 1 officer;
- h) Small Claims Procedure training of 100 (56 Male & 44 Female) participants from Chief Magistrates' Courts of Mukono, Nabweru, Mpigi & Entebbe Courts;
- i) HIV/AIDS sensitization workshops for 121 staff (55 Male & 66 Female) in Mpigi High Court Circuit & at Luwero Chief Magistrate Court;
- 4) Supported Family Division to purchase child friendly items such as play toys and feeding essentials.
- 5) Planted trees at High Court Fort Portal & Kamuli Chief Magistrates' Court.

### IV. Medium Term Plans

- 1) Construction of the Supreme Court, Court of Appeal and other Courts;
- 2) Automation of Courts to facilitate expeditious disposal of cases;
- 3) Provision of transport equipment to enhance Land justice through carrying out Locus-in-quo;
- 4) Support to innovations (such as Small Claims Procedure) and ADR mechanisms (mediation and plea-bargaining);
- 5) Implementation of the Case backlog Reduction Strategy;
- 6) Pilot and roll-out the Performance Enhancement Tool;
- 7) Recruitment of Judicial Officers;
- 8) Operationalization of New Magisterial areas and newly gazetted High Court Circuits.

# Vote:101 Judiciary

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	30.290	32.157	16.084	34.057	35.760	37.548	39.426	41.397
	Non Wage	97.694	91.571	40.590	93.028	106.983	128.379	154.055	184.866
<b>Devt.</b>	GoU	4.070	4.070	2.221	24.070	28.883	28.883	28.883	28.883
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>132.053</b>	<b>127.798</b>	<b>58.895</b>	<b>151.155</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>132.053</b>	<b>127.798</b>	<b>58.895</b>	<b>151.155</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>
Arrears		2.756	0.298	0.215	0.012	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>134.810</b>	<b>128.095</b>	<b>59.110</b>	<b>151.167</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>134.810</b>	<b>128.095</b>	<b>59.110</b>	<b>151.167</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>132.053</b>	<b>127.798</b>	<b>58.895</b>	<b>151.155</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>123.728</b>	<b>0.000</b>	<b>0.000</b>	<b>123.728</b>	<b>127.086</b>	<b>0.000</b>	<b>127.086</b>
211 Wages and Salaries	50.019	0.000	0.000	50.019	51.918	0.000	51.918
212 Social Contributions	6.894	0.000	0.000	6.894	7.773	0.000	7.773
213 Other Employee Costs	2.817	0.000	0.000	2.817	3.396	0.000	3.396
221 General Expenses	33.970	0.000	0.000	33.970	33.970	0.000	33.970
222 Communications	0.326	0.000	0.000	0.326	0.326	0.000	0.326
223 Utility and Property Expenses	14.320	0.000	0.000	14.320	14.320	0.000	14.320
224 Supplies and Services	4.051	0.000	0.000	4.051	4.051	0.000	4.051
225 Professional Services	0.144	0.000	0.000	0.144	0.144	0.000	0.144
227 Travel and Transport	6.073	0.000	0.000	6.073	5.961	0.000	5.961
228 Maintenance	5.006	0.000	0.000	5.006	5.118	0.000	5.118
282 Miscellaneous Other Expenses	0.108	0.000	0.000	0.108	0.108	0.000	0.108
<b>Output Class : Capital Purchases</b>	<b>4.070</b>	<b>0.000</b>	<b>0.000</b>	<b>4.070</b>	<b>24.070</b>	<b>0.000</b>	<b>24.070</b>
312 FIXED ASSETS	4.070	0.000	0.000	4.070	24.070	0.000	24.070
<b>Output Class : Arrears</b>	<b>0.298</b>	<b>0.000</b>	<b>0.000</b>	<b>0.298</b>	<b>0.012</b>	<b>0.000</b>	<b>0.012</b>



# Vote:101 Judiciary

321 DOMESTIC	0.298	0.000	0.000	0.298	0.012	0.000	0.012
<b>Grand Total :</b>	<b>128.095</b>	<b>0.000</b>	<b>0.000</b>	<b>128.095</b>	<b>151.167</b>	<b>0.000</b>	<b>151.167</b>
<b>Total excluding Arrears</b>	<b>127.798</b>	<b>0.000</b>	<b>0.000</b>	<b>127.798</b>	<b>151.155</b>	<b>0.000</b>	<b>151.155</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Judicial services</b>	<b>134.810</b>	<b>128.095</b>	<b>59.110</b>	<b>151.167</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>
01 Judiciary	130.740	124.026	56.889	127.098	142.743	165.927	193.481	226.263
0352 Assistance to Judiciary System	4.070	4.070	2.221	4.070	4.883	4.883	4.883	4.883
1556 Construction of the Supreme court and Court of Appeal Building	0.000	0.000	0.000	20.000	24.000	24.000	24.000	24.000
<b>Total for the Vote</b>	<b>134.810</b>	<b>128.095</b>	<b>59.110</b>	<b>151.167</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>
<b>Total Excluding Arrears</b>	<b>132.053</b>	<b>127.798</b>	<b>58.895</b>	<b>151.155</b>	<b>171.626</b>	<b>194.811</b>	<b>222.364</b>	<b>255.146</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 51 Judicial services					
<b>Programme Objective :</b> Enhancing Administration of Court Cases					
<b>Responsible Officer:</b> Kagole Expedito Kivumbi - Permanent Secretary					
<b>Programme Outcome:</b> Enhanced access to judicial services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators		Performance Targets			
				2019/20	2020/21
		Baseline	Base year	Target	2021/22
				Projection	Projection

# Vote:101 Judiciary

• Disposal rate of cases by court level and case category	47%	48%	49%
<b>SubProgramme: 01 Judiciary</b>			
<b>Output: 01 Disposal of Appeals in the Supreme Court</b>			
Average time taken to dispose of cases in the Supreme Court (days)	1,200	1,200	1,200
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
<b>Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>			
Average time taken to dispose of cases in the Court of Appeal (days)	1,400	1,400	1,400
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
<b>Output: 03 Disposal of Appeals and Suits in the High Court</b>			
% 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	14,400	14,400	14,400
No. of indigent persons accessing legal aid	600	600	600
<b>Output: 04 Disposal of Suits and Appeals in the Magistrate Courts</b>			
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	92,400	92,400	92,400

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 101 Judiciary</b>		
<b>Program : 12 51 Judicial services</b>		
Development Project : 0352 Assistance to Judiciary System		
<b>Output: 12 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
1) 2 Station Wagons for the Court of Appeal	6 Double Cabin Pick-ups procured for Judicial Officers; and	a) 8 Motor Vehicles for Registrars purchased;
2) 10 Station Wagons for the High Court	2 Station Wagons purchased for Justices of the Supreme Court.	b) 3 Double cabins purchased;
		c) 17 Motor Cycles for process service purchased.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>4,069,500</b>	<b>2,220,810</b>
Gou Dev't:	4,069,500	2,220,810
Ext Fin:	0	0

# Vote:101 Judiciary

A.I.A:	0	0	0
<b>Output: 12 51 78 Purchase of Office and Residential Furniture and Fittings</b>			
			1. Assorted Furniture purchased for; a) 2 High Court Circuits; b) 10 Chief Magistrate Courts; c) 10 Magistrate Grade 1 Court.  2. 34 Orthopaedic Chairs procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,009,500</b>
Gou Dev't:	0	0	1,009,500
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1556 Construction of the Supreme court and Court of Appeal Building			
<b>Output: 12 51 80 Construction and Rehabilitation of Judicial Courts</b>			
			a) Contract of consultant reviewed  b) Contractor procured and Contract Awarded  c) Building Substructure and Superstructure constructed  d) Project Management Unit established
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
Gou Dev't:	0	0	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 1) Lack of a home for Appellant Courts – Court of Appeal & Supreme Court;
- 2) Lack of owned customized court premises (Rent – 10 billion);
- 3) Inadequate staffing of Judicial officers at the High courts and Magistrate courts;
- 4) Limited automation of courts especially at the lower bench (insufficient court recording facilities);
- 5) Lack of transport equipment especially for the lower bench for visiting locus in quo.

### Plans to improve Vote Performance

- 1) Construction of customized Court premises particularly Supreme Court and Court of Appeal;
- 2) Recruit and facilitate more Judicial Officers at High Court and Magistrates Courts;
- 3) Implementation of the Judiciary ICT Strategy;
- 4) Provide transport equipment to all Judicial Officers of the lower bench;
- 5) Implementation of the Judiciary Case Backlog Reduction Strategy;
- 6) Pilot and roll out of the Judiciary Performance Management System;
- 7) Roll out of initiatives like plea bargaining, small claims procedures and mediation.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

# Vote:101 Judiciary

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

Table 12.1: Cross- Cutting Policy Issues

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To provide support to Judiciary Staff with HIV/AIDS
<b>Issue of Concern :</b>	Person infected with HIV/AIDS need support for medical care
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Testing, Counselling and follow up of HIV/AIDS + staff.</li> <li>2. Sensitization of the Staff and dissemination of HIV/AIDS policy</li> <li>3. Print and disseminate IEC materials for World AIDS Day</li> <li>4. Medical allowances to HIV/AIDS staff</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of Staff facilitated with allowances for medical treatment.</li> <li>2. Number of Staff sensitized on the HIV/AIDS policy.</li> </ol>

**Issue Type: Gender**

<b>Objective :</b>	To sensitize the Staff on Sexual Harassment Policy; Grievance Handling Policy
<b>Issue of Concern :</b>	The Judiciary Sexual Harassment Policy needs to be operationalized.
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Formation of Gender working Committee</li> <li>2. Formation of guidelines for gender mainstreaming</li> <li>3. Conduct Gender Assessment</li> <li>4. Training in Gender mainstreaming and equity budgeting</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.240
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of Staff trained</li> <li>2. Gender assessment report in place</li> </ol>

**Issue Type: Environment**

<b>Objective :</b>	To carry tree planting for selected Courts
<b>Issue of Concern :</b>	The environment should be preserved
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Formation of Judiciary Environment working group</li> <li>2. Formation of guidelines for environmental management</li> <li>3. Carry out environmental audits</li> <li>4. Procure waste management equipment for proper waste management</li> <li>5. Planting of trees around court premises</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.120

# Vote:101 Judiciary

**Performance Indicators:** Number of Courts where distribution of seeds has been carried out.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
High Court Judge	SPECIFIED OFFICERS	82	50
Justice of the Court of Appeal	SPECIFIED OFFICERS	15	13
Justice of the Supreme Court	SPECIFIED OFFICERS	11	11
ASSISTANT REGISTRAR	U1SE	32	12
CHIEF MAGISTRATE	U1SE	100	46
DEPUTY REGISTRAR	U1SE	47	25
SEN. PRINC. MAGISTRATE GR.II	U3	10	0
SENIOR PERSONAL SECRETARY	U3 LOWER	28	5
MAGISTRATE GR.I	U4	386	188
PRINC. MAGISTRATE GR.II	U4	20	2
SEN. MAGISTRATE GR.II	U5	30	4
SEN. ACCTS ASST GR.II	U5 (UPPER)	15	8
POOL STENOGRAPHER	U6 (LOWER)U6 (LOWER)	265	11
OFFICE SUPERVISOR	U6 (UPPER)	100	7
ACCOUNTS ASSISTANT	U7 (UPPER)	43	24
OFFICE TYPIST	U7 (UPPER)	70	36
PERSONAL SECRETARY	U7 (UPPER)	74	32
DRIVER	U8 (UPPER)	316	131
OFFICE ATTENDANT	U8 (UPPER)	674	197
PROCESS SERVER	U8 (UPPER)	654	316
RECORDS ASSISTANT	U8 (UPPER)	362	95

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT	U7 (UPPER)	43	24	19	1	496,660	5,959,920
ASSISTANT REGISTRAR	U1SE	32	12	20	6	19,422,000	233,064,000
CHIEF MAGISTRATE	U1SE	100	46	54	3	9,711,000	116,532,000

# Vote:101

## Judiciary

DEPUTY REGISTRAR	UISE	47	25	22	1	3,912,800	46,953,600
DRIVER	U8 (UPPER)	316	131	185	2	552,288	6,627,456
High Court Judge	SPECIFIED OFFICERS	82	50	32	5	78,558,715	942,704,580
Justice of the Court of Appeal	SPECIFIED OFFICERS	15	13	2	2	31,886,432	382,637,184
MAGISTRATE GR.I	U4	386	188	198	4	5,948,800	71,385,600
OFFICE ATTENDANT	U8 (UPPER)	674	197	477	2	552,288	6,627,456
OFFICE SUPERVISOR	U6 (UPPER)	100	7	93	1	454,830	5,457,960
OFFICE TYPIST	U7 (UPPER)	70	36	34	2	993,320	11,919,840
PERSONAL SECRETARY	U7 (UPPER)	74	32	42	1	404,332	4,851,984
POOL STENOGRAPHER	U6 (LOWER)U 6 (LOWER)	265	11	254	1	427,675	5,132,100
PRINC. MAGISTRATE GR.II	U4	20	2	18	1	1,487,200	17,846,400
PROCESS SERVER	U8 (UPPER)	654	316	338	7	1,933,008	23,196,096
RECORDS ASSISTANT	U8 (UPPER)	362	95	267	4	1,104,576	13,254,912
SEN. ACCTS ASST GR.II	U5 (UPPER)	15	8	7	2	1,250,638	15,007,656
SEN. MAGISTRATE GR.II	U5	30	4	26	1	752,000	9,024,000
SEN. PRINC. MAGISTRATE GR.II	U3	10	0	10	2	3,588,000	43,056,000
<b>Total</b>		<b>3295</b>	<b>1197</b>	<b>2098</b>	<b>48</b>	<b>163,436,562</b>	<b>1,961,238,744</b>

---

# 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 2018/19

Conducted polling in 60,172 out of the 60,710 villages and for 282,271 elective positions out of the 303,550 position for Women Councils and Committees from Village to National level;

Conducted elections for Directly Elected Members of Parliament in the six (6) new Municipalities of Apac, Nebbi, Bugiri, Kotido, Ibanda and Sheema and filled all vacancies at the respective Lower Administrative Units.

Conducted three (3) by-elections for: -

Arua Municipality Directly Elected Member of Parliament;

Sheema North Constituency Directly Elected Member of Parliament; and

Busia District Chairperson and filled all vacancies at the respective lower Administrative Units;

Conducted polling for all elective positions in the twenty seven (27) new Town Councils/Sub Counties that became effective July, 2017;

Conducted Voter Education outreach programmes during the Jinja Agricultural show and UMA Trade show in Lugogo, 51 Secondary schools and 4 tertiary institutions of Mutesa I Royal University, Gulu University, St. Augustine University and Makerere University;

Facilitated 3 Committee meetings and 2 plenary meetings for the National Consultative Forum; and

Transferred UGX 2.5Bn to Political Parties with representation in Parliament;

### IV. Medium Term Plans

Conduct Presidential, General Parliamentary, Local Governments, elections for the Special Interest Groups and Administrative units and Women Councils/committee elections

Continuous Voter Education and Training

Procure specialised equipment for management of elections

Carry out country-wide update and display of the Voters Register

Hold by elections as and when they occur

Relocation of EC Headquarters

Conduct post General Elections evaluation and stakeholders workshops/meetings

Reprioritization of the scarce resources during the planning and execution cycle

Development of the election Roadmap to guide the timely implementation of electoral activities;

Lobbying for supplementary funding to cover any resource gaps.

Continue with the phased approach of funding electoral activities as a three (3) year project to ease funding pressure on Government

# Vote:102 Electoral Commission

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	25.290	34.205	16.801	34.205	35.916	37.712	39.597	41.577
	Non Wage	71.216	48.096	22.459	148.096	170.311	204.373	245.247	294.297
<b>Devt.</b>	GoU	0.155	6.200	0.000	6.200	7.440	7.440	7.440	7.440
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>96.660</b>	<b>88.502</b>	<b>39.260</b>	<b>188.502</b>	<b>213.666</b>	<b>249.524</b>	<b>292.284</b>	<b>343.314</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>96.660</b>	<b>88.502</b>	<b>39.260</b>	<b>188.502</b>	<b>213.666</b>	<b>249.524</b>	<b>292.284</b>	<b>343.314</b>
Arrears		0.157	0.041	0.074	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>96.817</b>	<b>88.542</b>	<b>39.334</b>	<b>188.502</b>	<b>213.666</b>	<b>249.524</b>	<b>292.284</b>	<b>343.314</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>96.817</b>	<b>88.542</b>	<b>39.334</b>	<b>188.502</b>	<b>213.666</b>	<b>249.524</b>	<b>292.284</b>	<b>343.314</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>96.660</b>	<b>88.502</b>	<b>39.260</b>	<b>188.502</b>	<b>213.666</b>	<b>249.524</b>	<b>292.284</b>	<b>343.314</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>72.302</b>	<b>0.000</b>	<b>0.000</b>	<b>72.302</b>	<b>172.302</b>	<b>0.000</b>	<b>172.302</b>
211 Wages and Salaries	40.423	0.000	0.000	40.423	89.481	0.000	89.481
212 Social Contributions	3.420	0.000	0.000	3.420	3.421	0.000	3.421
213 Other Employee Costs	3.992	0.000	0.000	3.992	3.839	0.000	3.839
221 General Expenses	6.499	0.000	0.000	6.499	31.680	0.000	31.680
222 Communications	0.485	0.000	0.000	0.485	0.746	0.000	0.746
223 Utility and Property Expenses	4.816	0.000	0.000	4.816	5.520	0.000	5.520
225 Professional Services	5.578	0.000	0.000	5.578	1.219	0.000	1.219
226 Insurances and Licenses	0.472	0.000	0.000	0.472	0.667	0.000	0.667
227 Travel and Transport	5.235	0.000	0.000	5.235	25.477	0.000	25.477
228 Maintenance	1.380	0.000	0.000	1.380	10.060	0.000	10.060
273 Employer social benefits	0.000	0.000	0.000	0.000	0.194	0.000	0.194
<b>Output Class : Outputs Funded</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
263 To other general government units	10.000	0.000	0.000	10.000	10.000	0.000	10.000
<b>Output Class : Capital Purchases</b>	<b>6.200</b>	<b>0.000</b>	<b>0.000</b>	<b>6.200</b>	<b>6.200</b>	<b>0.000</b>	<b>6.200</b>



# Vote:102 Electoral Commission

312 FIXED ASSETS	6.200	0.000	0.000	6.200	6.200	0.000	6.200
Output Class : Arrears	0.041	0.000	0.000	0.041	0.000	0.000	0.000
321 DOMESTIC	0.041	0.000	0.000	0.041	0.000	0.000	0.000
Grand Total :	88.542	0.000	0.000	88.542	188.502	0.000	188.502
Total excluding Arrears	88.502	0.000	0.000	88.502	188.502	0.000	188.502

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
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	86.367	78.092	34.166	178.052	203.216	239.074	281.834	332.814
01 Statutory	86.212	71.892	34.166	171.852	195.776	231.634	274.394	325.374
0353 Support to Electoral Commission	0.155	6.200	0.000	6.200	7.440	7.440	7.440	7.440
54 Harmonization of Political Party Activities	10.450	10.450	5.169	10.450	10.450	10.450	10.450	10.500
03 National Consultative Forum	10.450	10.450	5.169	10.450	10.450	10.450	10.450	10.500
Total for the Vote	96.817	88.542	39.334	188.502	213.666	249.524	292.284	343.314
Total Excluding Arrears	96.660	88.502	39.260	188.502	213.666	249.524	292.284	343.314

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 51 Management of Elections					
<b>Programme Objective :</b> To conduct regular free and fair elections and referenda professionally, impartially and efficiently					
<b>Responsible Officer:</b> Secretary Electoral Commission					
<b>Programme Outcome:</b> Free and Fair Elections and Referenda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Free and Fair elections</b>					
Outcome Indicators			Performance Targets		
			2019/20	2020/21	2021/22
			Baseline	Base year	Target
			Target	Projection	Projection

# Vote:102

## Electoral Commission

• % of election results upheld	99.98%	2016	100%	99%	99.5%
• Conduct Elections in line with the constitutional provision	1299348	2016	5	1559218	20
<b>SubProgramme: 01 Statutory</b>					
<b>Output: 01 Voter Education and Training</b>					
Number of stakeholders consultative meetings conducted			10	15	50
Number of voter education training sessions conducted			5	10	20
Number of voter IEC materials produced and disseminated			10,000	10,000	50,000
<b>Output: 03 Voter Registration and Conduct of General elections</b>					
Percentage of eligible voters in voter registers(%)			90%	90%	90%
Status of update of the National Voter's Registration			100	100	100
Status ofRegister of Special Interest Groups			100	100	100
<b>Output: 05 Conduct of By-elections</b>					
Number of by-elections concluded at all levels within stipulated period(%)			5		10
Number of elections concluded at all levels within stipulated period			5		10
Status of update of Administrative units and Electoral Areas			1		1
<b>Programme :</b>	54 Harmonization of Political Party Activities				
<b>Programme Objective :</b>	To promote Political Dialogue,pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development				
<b>Responsible Officer:</b>	Secretary Electoral Commission				
<b>Programme Outcome:</b>	National Election activities harmonized.				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					

# Vote:102 Electoral Commission

1. Free and Fair elections					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Streamlined election program	1	2016	1	1	1
N/A					

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 102 Electoral Commission</b>			
<i>Program : 16 51 Management of Elections</i>			
Development Project : 0353 Support to Electoral Commission			
<b>Output: 16 51 72 Government Buildings and Administrative Infrastructure</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,000,000</b>	<b>0</b>	<b>6,200,000</b>
Gou Dev't:	6,000,000	0	6,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Continuous creation of Administrative Units without corresponding adjustment in the budgetary provision. Government created 4 districts in 2016, 6 district in 2017, 6 districts 2018 and 7 districts are proposed for 2019. However, these creations are not accompanied with corresponding increase in the budget. The funding requirement to operationalize the 23 districts is UGX 11.799Bn.

Late enactment/amendment of enabling electoral laws. The Commission needs these laws at least 2 years to the General Elections to be able to plan and budget accordingly. According to the EC Roadmap, Government should not create new administrative units after September 2018.

Inadequate budget provisions for electoral activities. Phase 2 activities of the 2021 General Elections were not provided for in addition to Phase 1 activities that were supposed to be funded in FY 2018/19. The total requirement for phase 1 and 2 is UGX 155.32Bn and UGX 283.3Bn respectively.

Gratuity: Although thirty two (32) Commission staff are retiring between 2017/18 and 2019/20 requiring UGX 6.80Bn only UGX 1.43Bn has been provided leaving a balance of UGX 5.37Bn.

Petitions: The Commission also has pending cases in Court being handled by private law firms in addition to the in-house lawyers. The private legal services are being estimated at UGX 4.01Bn.

Rent for Central Stores (Banda) UGX 1.9Bn: The annual rent for the stores is UGX 1.986Bn. For the FY 2018/19, the

# Vote:102 Electoral Commission

Commission only paid UGX 1.986Bn for the stores for the FY 2017/18 leaving an outstanding amount of UGX 1.90Bn for the current year. Therefore for the FY 2019/20, the Commission requires UGX 1.90Bn to clear the outstanding rent.

Wage Bill: The Committee recommended and Parliament resolved that the remuneration would be enhanced in 3 financial years effective 2017/18. Accordingly, the Ministry of Finance, Planning and Economic Development has implemented the first 2 phases. The Commission prays for the continued support of this Committee and Parliament for the remaining balance of UGX 11.166Bn and UGX 3.461Bn for the twenty three (23) new districts.

Domestic Arrears: In the financial statements for the year ended 30th June 2018, the Commission reported verified Domestic Arrears of UGX 3.147Bn comprising of: Allowances for Data Entrants for the 2010 aborted Administrative Units elections of UGX 0.403Bn and Penal tax to Uganda Revenue Authority UGX 2.744Bn.

Voter Education Programmes UGX 3.19bn

Voter Education is one of the key activities in the electoral cycle that should be conducted on a continuous basis. However, due to insufficient funding this has not been achieved. The Commission requires UGX 3.019Bn for continuous Voter Education which will be conducted through a number of approaches for effectiveness and improvement of stakeholder participation in the electoral process.

## Plans to improve Vote Performance

Continuous Voter Education and Training

Continue with the phased approach of funding electoral activities as a three (3) year project to ease funding pressure on Government

Early procurement of Election materials

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Improve the Economic productivity of Persons living with HIV/AIDS
<b>Issue of Concern :</b>	The need to improve the productivity of persons Living with HIV/AIDS
<b>Planned Interventions :</b>	Provide Medical support to Persons Living with HIV/AIDS Provide Counselling and Support to persons Living with HIV/AIDS Conduct sensitization workshops
<b>Budget Allocation (Billion) :</b>	0.038
<b>Performance Indicators:</b>	Number of Persons Living with HIV/AIDS who have received medical support No of Counselling sessions conducted

**Issue Type: Gender**

<b>Objective :</b>	Improve the participation of Women, Youths and PWDs in the Electoral process Provide Equal opportunity for women, and special interest groups to elect their representatives
<b>Issue of Concern :</b>	Low levels of participation

# Vote:102 Electoral Commission

<b>Planned Interventions :</b>	Develop Voter Education messages geared towards encouraging women and special groups to participate in the Electoral process Operate special lines for pregnant women, the elderly during polling Develop special election materials for the blind and deaf
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	No.of Voter Education Messages Developed No.of stakeholders workshops held

**Issue Type:** **Enviroment**

<b>Objective :</b>	Conserve the Environment
<b>Issue of Concern :</b>	The level of environmental degradation due to the materials used
<b>Planned Interventions :</b>	Refurbish and recycle some of the Election materials Procure Election materials that are in line with the National Environmental Management Authority guides
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No. election materials refurbished/recycled

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
D/F&A	ECS1	1	1
D/IT	ECS1	1	1
D/O	ECS1	1	1
H/ADMIN	ECS2	1	1
H/EM	ECS2	1	1
H/FIN	ECS2	1	1
H/FOD	ECS2	1	1
H/HRM	ECS2	1	1
H/IA	ECS2	1	1
H/IT	ECS2	1	1
H/L	ECS2	1	1
H/P&A	ECS2	2	2
H/VDM	ECS2	1	1
H/VET	ECS2	1	1
PEO	ECS3	32	15
SEO	ECS4	36	31
PAEO	ECS6 A	8	2
SAEO GI	ECS6 B	20	8
SAEO GII	ECS6 C	9	9
EO	ECS6 D	352	293

# Vote:102 Electoral Commission

AEO	ECS7	51	38
SEA	ECS7	5	5
EA	ECS8	120	111
SS	ECS9	218	206
CHAIRPERSON	FIXED	1	1
COM.	FIXED	5	5
DEPUTY CHAIRPERSON	FIXED	1	1
SEC/EC	FIXED	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
AEO	ECS7	51	38	13	2	1,160,000	13,920,000
CHAIRPERSON	FIXED	1	1	0	0	0	0
COM.	FIXED	5	5	0	0	0	0
D/F&A	ECS1	1	1	0	0	0	0
D/IT	ECS1	1	1	0	0	0	0
D/O	ECS1	1	1	0	0	0	0
DEPUTY CHAIRPERSON	FIXED	1	1	0	0	0	0
EA	ECS8	120	111	9	9	3,204,000	38,448,000
EO	ECS6 D	352	293	59	1	900,000	10,800,000
H/ADMIN	ECS2	1	1	0	0	0	0
H/EM	ECS2	1	1	0	0	0	0
H/FIN	ECS2	1	1	0	0	0	0
H/FOD	ECS2	1	1	0	0	0	0
H/HRM	ECS2	1	1	0	0	0	0
H/IA	ECS2	1	1	0	0	0	0
H/IT	ECS2	1	1	0	0	0	0
H/L	ECS2	1	1	0	0	0	0
H/P&A	ECS2	2	2	0	0	0	0
H/VDM	ECS2	1	1	0	0	0	0
H/VET	ECS2	1	1	0	0	0	0
PAEO	ECS6 A	8	2	6	0	0	0
PEO	ECS3	32	15	17	0	0	0
SAEO GI	ECS6 B	20	8	12	0	0	0
SAEO GII	ECS6 C	9	9	0	0	0	0
SEA	ECS7	5	5	0	0	0	0
SEC/EC	FIXED	1	1	0	0	0	0
SEO	ECS4	36	31	5	1	1,558,000	18,696,000
SS	ECS9	218	206	12	12	3,504,000	42,048,000
<b>Total</b>		874	741	133	25	10,326,000	123,912,000

# 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 2018/19

c. The total budget approved for IG in the current FY 2018/19 was UGX 52.807 Billion. By the end of the second quarter UGX 34.585 Billion (65.5%) of the annual budget was released and UGX 22.365 Billion (64.7%) was spent. The unspent balance of UGX 12.22 Billion is fund earmarked to kick start construction of the IG head office building. The total of UGX 14.494 Billion was provided to the IG as off-budget support for investigations, prosecutions, verifications of leader's declarations, ombudsman activities, Strengthening Transparency, Accountability and Anti-corruption activities, recovery of illicitly acquired wealth and court awards and public education. By the end of the second quarter UGX 9.628 Billion (66.4%) of the annual budget was released and UGX 3.841 Billion (46.7%) was spent. The unspent balance of UGX 5.787 Billion is arising from late release of UGX 2.456 Billion under Sector Justice and Accountability Reform Contract Registered a total of 1145 corruption and maladministration complaints, 647 at head office and 498 at the 16 Regional Offices. The complaints resulted into sanctioning of 878 investigations during the half year. The IG referred 157 of these complaints to other institutions for further management, while 86 had no merit and were rejected. The complainants were informed of the IG decisions. 24 complaints were still under review by end of December 2018.

d. The IG completed 8 (133%) high profile investigations out of a biannual target of 6: Civil Aviation Authority (CAA), Rural Electrification Agency (REA), Uganda Police Force (UPF), OPM (Old Kampala Land), Ministry of Agriculture, Ministry of Internal Affairs (Uganda Police), Iraj Bridge (UNHCR) and Ministry of Education (Shimon PTC). The cases involved a sum of UGX 19,419,619,300 in addition to another MoH (GAVI) case which involves USD 3,632,087. The UPF case involved Irregular Promotion and Recruitment of 996 Police Officers. Furthermore, USD 541,544 and UGX 52,194,595 were recommended for recovery in the investigations conducted in CAA and REA. Also, UGX 470,010,520 was recommended to be recovered by UNHCR from Danish Refugee Council) and UGX 10,481,000 was recovered from investigations previously conducted in the Ministry of Local Government. 103 (47.2%) other corruption cases considered to be of low profile nature were concluded in MDAs out of a planned target of 218.

e. In the Local Governments, the IG investigated and concluded 794 (317.6%) corruption cases out of a biannual target of 250. These were related to abuse of office 306(38.5%), forgery 80 (10%), embezzlement 98 (12.3%), 18 (2.3%) bribery, misappropriation of funds 145 (18.2%), Conflict of interest 24 (3.0%), False accounting 26 (3.3%), False claims 15 (1.9%), Uttering false documents 17 (2.14%), Extortion 9 (1.13%), causing financial loss 52(6.5%) and Nepotism 4 (0.5%). From the above investigations in LGs; 8 persons are under prosecution, 305 recommended for administrative actions, UGX 765,967,125 recommended for recovery and 277 with no proof of offence. Despite the above performance, a total of 1941 investigations are still ongoing. Furthermore 315 (70%) Ombudsman complaints were resolved out of a biannual target of 450 and these involved mismanagement 62 (19.7%), employment disputes 33 (10.5%), non-payment complaints 135 (42.3%), abuse of authority 10 (3.2%), delayed service 21 (6.6%), victimization cases 19 (6.0%) and 35 (11.1%) cases were categorized as others.

f. The IG Prosecuted 26 (86%) cases of corruption against a planned target of 30, which resulted into 16 convictions, 5 withdrawals, 2 acquittals, 2 cases were abated as well as one case to answer judgement. Furthermore 2 judicial review cases against the Inspectorate of Government were successfully defended.

g. In the MDAs, the IG resolved 27 (36%) ombudsman complaints against planned 75 in the following areas: mismanagement 1(3.7%), employment disputes 10 (37%), nonpayment of salaries 9 (33.3%), delayed service 1 (3.7%), victimization 2 (7.4%), and 4 (14.8%) categorized as others. 432 complaints were still being handled. Two systemic reviews were concluded, out of the planned 5; A review into Disciplinary proceedings was conducted in Uganda Wildlife Authority (UWA) against its staff as well as a systemic investigation into the procedures used in the interdiction of the Executive Director and filling of Top positions in the newly restructured Uganda Investment Authority. Another 19 reviews were ongoing by end of December 2018.

h. Finalized verification of 39 (26%) leader's declarations out of the biannual target of 150 and the total incomes verified and investigated was UGX 42,621,309,182 while the assets verified were worth UGX 33,841,542,344. The verification exercise revealed that all the declarations were commensurate with known sources of incomes and there was no evidence of illicit amassing of wealth. The verified officials were from BOU, MOE&S, MFSC, MOFA, MOIA, MOH, MOFFPED, NARO, MOLG, MOTWA, Min of Energy and Mineral Development, OPM, NSSF among others. 138 verifications were still ongoing by the end of the quarter. Also investigations in the breach of the Leadership Code of Conduct were conducted on 9 (36%) leaders

# Vote:103 Inspectorate of Government (IG)

from OPM, MOFA, UNRA, URA, BOU, and MOFFPED; all of them were found not to be in breach of the Code.

i. Under Strengthening Transparency, Accountability and Anti-Corruption (STAAC) in the Implementation of Projects, 746 (66.6%) of projects benefiting mainly the rural poor such as youths, women and the elderly were inspected out of a biannual target of 1120. The institution followed-up on the utilization of NUSAF 3 funds for disbursed to Local Government for Q1 and it established that a sum of UGX 4,611,920,870 was disbursed; UGX2,262,296,310 (49%) was accounted for. During the same period, through partnership with Civil Society Organizations (CSOs), 6869 (274.7%) out of a planned 2500 community members were trained in monitoring projects. The trained community members received 145 grievances resulting from implementation of project activities and were able to resolve 47 (32.4%) of them on time and, recovered UGX 31,760,000 (90%) out of UGX 35,470,000 that was found to have been misused.

j. Conducted 21 sensitization workshops; in Kumi District Local Government for CSOs, Local Government officials, and the media, community barazas and boardroom sessions with district officials in the districts of Buikwe, Iganga, Busia, Kapchorwa, Mbale Inter-religious Council of Uganda, Next Media group, Buganda Broadcasting Services, Oil and Gas Sector, Education Sector and Uganda Police. The purpose of the events was to create awareness about anti-corruption laws, the roles of the IG and, dangers of corruption, and empower citizens to demand for accountability from their leaders. A Stakeholder engagement workshop on extractive industry for key government actors was organized jointly with OAG and PPDA to discuss issues relating to land acquisition for the oil and gas projects, opportunities in the oil and gas sector and compensation of project affected persons. A Public rally at Kololo Ceremonial Grounds marking the International Anti-corruption Day held and was graced by HE The President of Uganda. Nine (9) Radio programs were organized to discuss the anti-corruption campaign 2018, focusing on citizen participation in the prevention of corruption. Radio spot messages were also developed and aired to further reach out to the citizens and strengthen the message. Furthermore 12 partnerships were established to strengthen synergies and information sharing in the fight against corruption, five initiatives with state actor and seven with non-state actors. The IG also trained officials from 4 public institutions about anti-corruption.

## IV. Medium Term Plans

.In the Medium Term, the IG will pursue the following strategies:

- a. Strengthen Regional Offices through capacity building training and provision of resources to enable them eliminate corruption at grassroots level which is an obstacle to access to services to vulnerable groups such as the elders, women, youths and persons with disabilities.
- b. Impartially conduct investigation of corruption cases reported by all categories of persons or initiated by the IG (both high profile and other corruption cases) in order to improve service delivery across the country.
- c. Carry out Prosecution of high profile and ordinary corruption cases in Courts of Law and recovery funds recommended for recovery during the court process.
- d. Developing and implementing mechanisms for follow up of court orders and recommendations arising from investigation of cases.
- e. Support Resolution of cases through alternative dispute resolution which includes arbitration, mediation, counseling and referrals to other relevant and competent administrative bodies.
- f. Design and implement joint anti-corruption efforts with collaborating partners from both the state and non-state actors such as Civil Society Organizations and Community Groups.
- g. Support Governmental Ministries, Departments, Agencies and Local governments to set up or re-activate mechanisms to deal with complaints.



# Vote:103

Inspectorate of Government (IG)

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	21.167	21.170	10.582	21.170	22.228	23.340	24.507	25.732
	Non Wage	18.827	18.044	11.308	19.044	21.901	26.281	31.537	37.844
<b>Devt.</b>	GoU	1.495	13.593	0.418	13.593	16.312	16.312	16.312	16.312
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>41.490</b>	<b>52.807</b>	<b>22.309</b>	<b>53.807</b>	<b>60.441</b>	<b>65.932</b>	<b>72.355</b>	<b>79.888</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>41.490</b>	<b>52.807</b>	<b>22.309</b>	<b>53.807</b>	<b>60.441</b>	<b>65.932</b>	<b>72.355</b>	<b>79.888</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>41.490</b>	<b>52.807</b>	<b>22.309</b>	<b>53.807</b>	<b>60.441</b>	<b>65.932</b>	<b>72.355</b>	<b>79.888</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>41.490</b>	<b>52.807</b>	<b>22.309</b>	<b>53.807</b>	<b>60.441</b>	<b>65.932</b>	<b>72.355</b>	<b>79.888</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>41.490</b>	<b>52.807</b>	<b>22.309</b>	<b>53.807</b>	<b>60.441</b>	<b>65.932</b>	<b>72.355</b>	<b>79.888</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>39.482</b>	<b>0.000</b>	<b>0.000</b>	<b>39.482</b>	<b>40.907</b>	<b>0.000</b>	<b>40.907</b>
211 Wages and Salaries	24.062	0.000	0.000	24.062	24.088	0.000	24.088
212 Social Contributions	2.091	0.000	0.000	2.091	2.291	0.000	2.291
213 Other Employee Costs	6.074	0.000	0.000	6.074	6.743	0.000	6.743
221 General Expenses	1.052	0.000	0.000	1.052	1.347	0.000	1.347
222 Communications	0.316	0.000	0.000	0.316	0.316	0.000	0.316
223 Utility and Property Expenses	2.712	0.000	0.000	2.712	3.347	0.000	3.347
224 Supplies and Services	0.145	0.000	0.000	0.145	0.252	0.000	0.252
225 Professional Services	0.027	0.000	0.000	0.027	0.000	0.000	0.000
227 Travel and Transport	2.576	0.000	0.000	2.576	2.041	0.000	2.041
228 Maintenance	0.418	0.000	0.000	0.418	0.471	0.000	0.471
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.011	0.000	0.011
<b>Output Class : Capital Purchases</b>	<b>13.325</b>	<b>0.000</b>	<b>0.000</b>	<b>13.325</b>	<b>12.900</b>	<b>0.000</b>	<b>12.900</b>
312 FIXED ASSETS	13.325	0.000	0.000	13.325	12.900	0.000	12.900
<b>Grand Total :</b>	<b>52.807</b>	<b>0.000</b>	<b>0.000</b>	<b>52.807</b>	<b>53.807</b>	<b>0.000</b>	<b>53.807</b>

# Vote:103

Inspectorate of Government (IG)

Total excluding Arrears	52.807	0.000	0.000	52.807	53.807	0.000	53.807
-------------------------	--------	-------	-------	--------	--------	-------	--------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>12 General Administration and Support Services</b>	<b>14.925</b>	<b>26.730</b>	<b>8.340</b>	<b>28.034</b>	<b>32.687</b>	<b>33.687</b>	<b>35.912</b>	<b>39.199</b>
02 Internal Audit Department	0.018	0.013	0.007	0.016	0.016	0.016	0.018	0.027
03 Finance and Accounts	0.014	0.014	0.007	0.020	0.020	0.020	0.025	0.030
0354 Support to IGG	1.495	1.093	0.360	1.093	1.712	1.712	1.712	1.712
04 General Administration and Management	13.017	12.715	7.734	14.270	16.183	17.183	19.370	22.613
05 Human Resource Management	0.183	0.090	0.020	0.013	0.018	0.018	0.030	0.035
06 Policy, Planning and M & E	0.069	0.050	0.030	0.077	0.085	0.085	0.095	0.105
07 Procurement and Disposal	0.029	0.024	0.010	0.030	0.035	0.035	0.038	0.045
08 ICT and Information	0.101	0.230	0.114	0.015	0.018	0.018	0.024	0.032
1496 Construction of the IGG Head Office building Project	0.000	12.500	0.058	12.500	14.600	14.600	14.600	14.600
<b>13 Anti-Corruption</b>	<b>23.751</b>	<b>23.594</b>	<b>12.893</b>	<b>23.617</b>	<b>23.540</b>	<b>23.740</b>	<b>25.900</b>	<b>32.526</b>
09 Transparency, Accountability and Anti-Corruption	1.294	1.258	0.517	1.220	1.368	1.368	1.789	3.743
10 Specialised and Other Investigations	2.647	2.589	1.300	2.742	3.219	3.219	3.219	4.510
11 Decentralised Anti-Corruption Interventions	12.667	12.813	7.457	12.996	12.385	12.385	12.278	12.036
12 Prosecutions and Civil Litigations	2.820	2.783	1.588	2.700	2.699	2.699	3.017	4.120
13 Enforcement of Leadership Code of Conduct	2.372	2.242	0.964	2.175	2.174	2.174	3.001	3.087
14 Education and Prevention of Corruption	1.951	1.911	1.067	1.785	1.695	1.895	2.596	5.030
<b>14 Ombudsman</b>	<b>2.813</b>	<b>2.483</b>	<b>1.076</b>	<b>2.156</b>	<b>4.214</b>	<b>8.506</b>	<b>10.543</b>	<b>8.163</b>
16 Management and Resolution of Complaints	1.406	1.399	0.637	1.090	2.182	4.253	5.272	4.082
17 Systemic Interventions	1.408	1.084	0.439	1.066	2.032	4.253	5.272	4.082
<b>51 Corruption investigation ,Litigation &amp; Awareness</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote</b>	<b>41.490</b>	<b>52.807</b>	<b>22.309</b>	<b>53.807</b>	<b>60.441</b>	<b>65.932</b>	<b>72.355</b>	<b>79.888</b>
<b>Total Excluding Arrears</b>	<b>41.490</b>	<b>52.807</b>	<b>22.309</b>	<b>53.807</b>	<b>60.441</b>	<b>65.932</b>	<b>72.355</b>	<b>79.888</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	12 General Administration and Support Services
<b>Programme Objective</b>	1. To provide administrative and support services to the Inspectorate of Government.

# Vote:103

## Inspectorate of Government (IG)

- :
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.

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Value for money in the management of public resources

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

N / A

#### SubProgramme: 02 Internal Audit Department

*Output: 01 Administration & Support services*

Number of periodic reports produced	4	4	4
-------------------------------------	---	---	---

#### SubProgramme: 03 Finance and Accounts

*Output: 01 Administration & Support services*

Number of policies/operational plans/strategies/guidelines developed		2	
Number of periodic reports produced	19	19	19

#### SubProgramme: 0354 Support to IGG

*Output: 01 Administration & Support services*

Number of policies/operational plans/strategies/guidelines developed	2	2	2
Number of periodic reports produced	27	27	32
Number of Policy documents/actions/plans/reviewed/updated	4	4	6

#### SubProgramme: 04 General Administration and Management

*Output: 01 Administration & Support services*

Number of policies/operational plans/strategies/guidelines developed	2	4	6
Number of periodic reports produced	29	32	32
Number of Policy documents/actions/plans/reviewed/updated	2	4	4

# Vote:103

## Inspectorate of Government (IG)

<b>SubProgramme: 05 Human Resource Management</b>					
<b>Output: 19 Human Resource Management Services</b>					
Human Resource Systems in Place		2	2	2	
Number of staff recruited/ promoted		20	20	20	
Number of Initiatives conducted to build and sustain desired organisational culture		4	4	4	
<b>SubProgramme: 06 Policy, Planning and M &amp; E</b>					
<b>Output: 01 Administration &amp; Support services</b>					
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	
<b>SubProgramme: 07 Procurement and Disposal</b>					
<b>Output: 01 Administration &amp; Support services</b>					
Number of periodic reports produced		13	13	13	
<b>SubProgramme: 08 ICT and Information</b>					
<b>Output: 01 Administration &amp; Support services</b>					
Number of periodic reports produced		4	4	4	
<b>Programme :</b> 13 Anti-Corruption					
<b>Programme Objective :</b> <ul style="list-style-type: none"> <li>1. To create public awareness and enlist public support for preventing and combating corruption.</li> <li>2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments.</li> <li>3. Enforce adherence/compliance to the Code of Conduct.</li> <li>4. To prosecute cases of corruption and provide legal services.</li> <li>5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.</li> </ul>					
<b>Responsible Officer:</b> Director					
<b>Programme Outcome:</b> Improved transparency and less corruption in public service delivery.					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Value for money in the management of public resources</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>Programme Outcome:</b> Reduction in crime of corruption					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Value for money in the management of public resources</b>					
	Performance Targets				

# Vote:103

## Inspectorate of Government (IG)

Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of grand or syndicated corruption cases registered	2000000000	2015	60	45	30
<b>SubProgramme: 09 Transparency, Accountability and Anti- Corruption</b>					
<b>Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)</b>					
Number of citizens trained to monitor projects			10,000	12,000	14,000
Percentage of grievances resolved timely			80%	90%	95%
Percentage of recommendations followed up			75%	85%	100%
<b>SubProgramme: 10 Specialised and Other Investigations</b>					
<b>Output: 01 Special Investigations</b>					
Number of high profile cases investigated			12	14	16
Number of other corruption cases investigated			183	183	183
Percentage of recommendations followed up			100%	100%	100%
<b>SubProgramme: 11 Decentralised Anti-Corruption Interventions</b>					
<b>Output: 04 Decentralised Anti - corruption programmes</b>					
Number of corruption cases investigated in LG's			468	550	650
Number of Ombusman complaints resolved in LG's			500	600	700
Percentage of recommendations followed up			100%	100%	100%
<b>SubProgramme: 12 Prosecutions and Civil Litigations</b>					
<b>Output: 02 Prosecutions &amp; Civil Litigation</b>					
Number of corruption cases prosecuted			50	50	50
Percentage of Court Orders followed up			85%	90%	95%
Percentage of funds recovered from the court decisions and investigations			50%	55%	60%
<b>SubProgramme: 13 Enforcement of Leadership Code of Conduct</b>					
<b>Output: 05 Verification of Leaders' Declarations</b>					
Number of verifications concluded			300	350	350
Number of investigations in breaches concluded			25	30	35
Value of illicitly acquired assets identified and traced			2	4	5
<b>SubProgramme: 14 Education and Prevention of Corruption</b>					
<b>Output: 03 Education and Public Awareness</b>					
Number of partnerships and collaboration networks established			24	24	30
Number of initiatives implemented through partnerships with Government institutions			4	6	8
Number of collaboration initiatives with non State Actors			4	6	8
<b>Programme :</b> 14 Ombudsman					

# Vote:103

## Inspectorate of Government (IG)

<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Director				
<b>Programme Outcome:</b>	Adherence to standards in public administration.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Value for money in the management of public resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of improvements in public administration as a result of Ombudsman actions	2000000000	2015	90	120	130
<b>SubProgramme: 16 Management and Resolution of Complaints</b>					
<i>Output: 01 Ombudsman Complaints, Policy and Systems Studies</i>					
Number of Ombusman complaints resolved and systematic interventions concluded			150	200	250
Number of MDA/LG's supported to set up or reactivate internal inspectorates			10	20	30
Percentage of Ombudsman case resolved using alternative dispute resolutions			30%	40%	50%
<b>SubProgramme: 17 Systemic Interventions</b>					
<i>Output: 01 Ombudsman Complaints, Policy and Systems Studies</i>					
Number of Ombusman complaints resolved and systematic interventions concluded			8	10	15
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 2018/19			FY 2019/20	
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 : 1496 Construction of the IGG Head Office building Project				
Output: 14 12 72 Government Buildings and Administrative Infrastructure				
Construction of IG Head office foundation building			Phase I of the building- basement and ground floor built	
Total Output Cost(Us\$ Thousand)	12,500,000	58,257	12,500,000	
Gou Dev't:	12,500,000	58,257	12,500,000	

# Vote:103

## Inspectorate of Government (IG)

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

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

While progress has been made in promoting good governance and combating corruption, several constraints still remain and these include:

i. Inadequate operational funds:

In thi. Inadequate operational funds:

In the last three financial years, the Non-Wage Recurrent budget allocation to the Inspectorate of Government has reduced by UGX 1.677 Billion; that is from UGX 19.721 Billion in FY 2017/18 to UGX 18.041 Billion in the current FY 2018/19. In the ensuing financial year however, the IG Non-wage has been enhanced by UGX 1 Billion to come to UGX 19.041. However, fixed costs which constitute over 85% of the non-wage recurrent budget namely 30% gratuity, 10% NSSF contributions, rent, utilities and investigations have increased to UGX 15.40 Billion. The above conditions, have left the institution with funding gap of UGX 2.30 Billion for operational expenses for the items listed below: Travel Inland for investigations, prosecutions and enforcement of Leadership Code UGX 1.261 Billion, Vehicle Maintenance (Tyres, Servicing and Repairs for 109 Cars) UGX 0.542 Billion and fuel 0.501 Billion.

ii. Understaffing: In the last three years the number of local governments (districts, municipalities, town councils and sub counties) has significantly increased. The growth in the number of administration units implies additional work since cost centers, number of leaders and complaints reported have increased. The capacity of the IG to handle corruption and ombudsman complaints has not commensurately changed to match with the increasing workload. For a long time the Regional Offices have been 16 with 5 technical staff for each Regional Office. The IG therefore requires additional UGX 4 Billion for recruitment of additional 30 staff to deal with increasing workload in Local Governments.

iii. Non-implementation of IG recommendations; upon completion of investigations the IG issues a number of recommendations. However, there have been instances where these recommendations have not been implemented leading to the matter remaining unresolved. For example in the FY 2016/17 the Inspectorate of Government followed up on 452 recommendations of which 207 were acted upon representing implementation rate of 45.8%. Similarly in FY 2017/18, 1657 recommendations were followed and 390 were implemented representing 23.5%.

iv. Prevalence and complexity of corruption in the public and private sector; of particular concern 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.

v. 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.

#### Plans to improve Vote Performance

The IG in the coming FY 2019/20 has proposed actions listed below to improve performance.

- Refocusing the IG interventions on high priority areas which can deliver results with minimum available resources.
- Discuss with Parliament, MoFPED and development partners for additional funding.
- Focus on assisting MDALGs to establish or strengthen internal complaint handling mechanisms to reduce pressure on the IG.
- Partnering with other institutions to harness synergies in the fight against corruption.
- Implement the revised IG performance management system and competence frameworks

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

Billion Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 1412 General Administration and Support Services	0.00	0.63

# Vote:103

## Inspectorate of Government (IG)

<i>Recurrent Budget Estimates</i>		
<b>04 General Administration and Management</b>	<b>0.00</b>	<b>0.63</b>
406-European Union (EU)	0.00	0.21
510-Denmark	0.00	0.42
<b>Programme 1413 Anti-Corruption</b>	<b>0.00</b>	<b>8.88</b>
<i>Recurrent Budget Estimates</i>		
<b>09 Transparency, Accountability and Anti- Corruption</b>	<b>0.00</b>	<b>3.70</b>
World Bank	0.00	3.70
<b>10 Specialised and Other Investigations</b>	<b>0.00</b>	<b>1.17</b>
406-European Union (EU)	0.00	0.54
510-Denmark	0.00	0.63
<b>11 Decentralised Anti-Corruption Interventions</b>	<b>0.00</b>	<b>0.63</b>
510-Denmark	0.00	0.63
<b>12 Prosecutions and Civil Litigations</b>	<b>0.00</b>	<b>0.16</b>
406-European Union (EU)	0.00	0.16
<b>13 Enforcement of Leadership Code of Conduct</b>	<b>0.00</b>	<b>1.44</b>
406-European Union (EU)	0.00	1.39
422-United Nations Development Program (UNDP)	0.00	0.05
<b>14 Education and Prevention of Corruption</b>	<b>0.00</b>	<b>1.79</b>
406-European Union (EU)	0.00	0.79
422-United Nations Development Program (UNDP)	0.00	0.09
510-Denmark	0.00	0.92
<b>Programme 1414 Ombudsman</b>	<b>0.00</b>	<b>1.36</b>
<i>Recurrent Budget Estimates</i>		
<b>16 Management and Resolution of Complaints</b>	<b>0.00</b>	<b>1.36</b>
406-European Union (EU)	0.00	0.44
510-Denmark	0.00	0.93
<b>Total for Vote</b>	<b>0.00</b>	<b>10.87</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	(i) To mitigate the effects of HIV and AIDS on the IG work place To provide care and treatment for the IG staff and family
<b>Issue of Concern :</b>	The burden and negative impact of HIV and AIDS on the IG workforce.
<b>Planned Interventions :</b>	Improve service seeking behaviour of staff, with more staff getting HIV tested and more staff on anti retroviral treatment
<b>Budget Allocation (Billion) :</b>	0.030



# Vote:103

## Inspectorate of Government (IG)

<b>Performance Indicators:</b>	Number of outreach initiatives held.(2) Number of sensitization meetings conducted(4)
--------------------------------	--

**Issue Type:** **Gender**

<b>Objective :</b>	i. To execute the IG mandate in conformity with the National Gender Policy and the legislation in place to enforce it. 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, training and promotion to all persons irrespective of gender.
<b>Issue of Concern :</b>	Limited integration of gender issues in the IG work plans and budgets
<b>Planned Interventions :</b>	• Conduct Information and awareness-raising activities on gender mainstreaming techniques through workshops, seminars and training for the IG staff
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of gender awareness sessions conducted.(3) Number of investigations disaggregated by gender.(10)

**Issue Type:** **Enviroment**

<b>Objective :</b>	To contribute to promotion and sustainable use of natural resources.
<b>Issue of Concern :</b>	Deforestation and waste disposal
<b>Planned Interventions :</b>	The IG will investigate issues regarding destruction of environment and Enforce sanctions.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of cases related to the environmental concern investigated.(5) Number of institutions supported with planting materials.(3)

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR PRINCIPAL INSPECTORATE OFFICER	IG2	1	0
Principal Human Resource Officer	IG3	1	0
PRINCIPAL INSPECTORATE OFFICER	IG3	9	7
SENIOR PERSONAL SECRETARY	IG4	3	2
INSPECTORATE OFFICER	IG5	128	11
ACCOUNTS ASSISTANT	IG6D	22	16
ASSIST RECORDS OFFICER	IG6D	2	0

**Table 13.2 Staff Recruitment Plan**

# Vote:103

Inspectorate of Government (IG)

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT	IG6D	22	16	6	6	9,905,628	118,867,536
ASSIST RECORDS OFFICER	IG6D	2	0	2	2	3,301,876	39,622,512
INSPECTORATE OFFICER	IG5	128	11	117	11	43,362,935	520,355,220
Principal Human Resource Officer	IG3	1	0	1	1	6,723,477	80,681,724
PRINCIPAL INSPECTORATE OFFICER	IG3	9	7	2	2	13,446,954	161,363,448
SENIOR PERSONAL SECRETARY	IG4	3	2	1	1	5,106,542	61,278,504
SENIOR PRINCIPAL INSPECTORATE OFFICER	IG2	1	0	1	1	9,388,317	112,659,804
<b>Total</b>		<b>166</b>	<b>36</b>	<b>130</b>	<b>24</b>	<b>91,235,729</b>	<b>1,094,828,748</b>

# 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. The roles and functions of Parliament 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 2018/19

During the period under review, the following business was disposed of by Parliament; 21 committee reports debated and adopted against the annual planned 50 reports; 41 of the planned 40 resolutions on motions passed; 56 of the planned 60 ministerial statement and other statements presented to the House, 62 oversight field visits carried, 1,150 committee meetings held against the planned 1,500 meetings, 246 questions for oral answers responded to in Plenary against the planned 300 questions.

Furthermore, 84 Plenary sittings held during the period under review in line with the Parliamentary calendar schedule and consequently, 18(Eighteen) Bills were enacted into law. These Bills include; The Mental Health Bill, 2014;The Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;The National Environment Bill, 2017;The Sugar Bill, 2016;The Investment Code Bill, 2017;The Tax Procedures Code (Amendment) Bill, 2018;The Genetic Engineering Regulatory Bill, 2018;The Civil Aviation Authority (Amendment) Bill, 2017;The Human Rights (Enforcement) Bill, 2015;The Security Interest in Movable Property Bill, 2018;The Indigenous and Complementary Medicine Bill, 2015;The Uganda Wildlife Bill, 2017 and The Minimum Wages Bill, 2015.

In addition, the following activities were undertaken during the period under review, as follows:-

The Parliamentary Commission held the Second Annual Legislature Sector Review Retreat for FY 2017/18 and was successfully conducted and report produced.

During this period, the sector carried out a self-assessment of the second session of the 10th Parliament and populated the matrix on the legislature sector on the progress on the implementation of the NDPII and also compiled the progress in the implementation of the NRM manifesto by the Legislature Sector.

## Vote:104 Parliamentary Commission

The 20th National prayer breakfast was successfully held. This is an annual event aimed at promoting harmony amongst the various religious sects in the country and gives direction to the future generation.

In addition, Parliament participated in the East Africa Inter- Parliamentary games (Men and Women) held in Burundi. In addition, Parliament is a member of various Commonwealth International Parliamentary Associations like Inter-Parliamentary Union (IPU), Commonwealth parliamentary Association (CPA), and EU/ACP – Joint Assembly etc in which various global concerns are discussed and conventions are agreed for implementation by member countries aimed at reducing inequalities within and among countries. This is intended to further deepen collaboration and networking amongst member States in line with NDPII and sector strategic plan objective four( 4 ) and five( 5 ) respectively ((Strengthening collaboration and networking amongst Development institutions) and Sustainable Development Goal (SDG)10( Reduced Inequalities within and among countries).

Parliament further held Commonwealth Youth (Africa) Parliament alongside the National Parliament Youth advocacy day, with a call on member states among the resolutions to end cases of sexual harassment, teenage pregnancy, drug abuse, Youth leadership and address HIV/AIDs.

Parliament also held the Third Annual Parliament Week that saw over 5,000 members of the public participate in activities aimed at bringing the legislature closer to the public. The 2019 Parliament Week was premised on the theme ‘Championing accountability to improve service delivery’, a theme that calls for calls for efficiency in the oversight role of MPs. During the week, the following activities were held; a charity walk was organized in which over UGX.67m was raised to establish a rehabilitation centre for persons living with albinism; interdenominational ecumenical prayers; meet your MP sessions; Public Parliament and a panel discussion involving Local Council 5 Chairpersons.

The 2019 Commonwealth Youth inclusion – regional conference was hosted by Parliament under the theme “advancing Youth Political participation and Leadership in Africa, where number of issues affecting full participation of the Youth in political Leadership across region were articulated to inform future policy making decisions in the region.

The Parliamentary Commission undertook to construct a new Chamber to provide a conducive environment for Members to easily execute their legislative, representative and oversight roles. Currently, the project has registered progress as follows; 95% Mobilization Works, 100% Demolitions, 100% Bulk-excavation however registering overall progress of 10% due to Prolonged approval process and execution of Relocation of the High Water Pressure Water Mains works thus affecting the progress of the major work which had already reached an advanced stage.

### IV. Medium Term Plans

In line with the National development Plan (NDPII) and the Parliamentary Strategic Plan, measures have been proposed to fast-track the sector plans over the medium term as follows:-

In order to strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently, Parliament plans to build strong institutional mechanisms for effective parliamentary oversight, inclusive legislation, and national budget scrutiny under multi-party dispensation.

During the FY 2019/20 and over the medium term; the Parliamentary Commission plans to fast-track the Construction of the New Chamber, adequately equipped with infrastructure for Members and Staff of Parliament, in order to achieve improved efficiency and effectiveness in legislation.

Parliament further plans to strengthen citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development. This is proposed to be achieved through regular sensitization of the public on the role of Members of Parliament, conducting public outreach programmes, public hearings across the country and encouraging public participation in parliamentary business especially in committees

Strengthening collaboration and networking amongst Development institutions is one of the plans Commission intends to pursue in compliance with NDPII and PSP objectives. The sector is a member and also subscribes to over 12 International Parliamentary Associations like IPU, African parliamentary union, CPA, IGAD etc. Therefore the sector plans to participate in the above International parliamentary Associations for improved regional and international relations.

In addition to participating in the above International Parliamentary Associations, The Parliamentary Commission plans during the FY 2019/20 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. The CPA branches are currently grouped geographically into Common wealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia,

---

# Vote:104

## Parliamentary Commission

---

Canada, Caribbean Americans, India & Pacific South – East Asia.

The Parliamentary Commission plans to conduct an evaluation its Strategic Plan (PSP)- 2016/17-2019/20 and consequently design a successor plan -2020/21 – 2024/25.

Internally, the Commission will pursue the need to build capacity of MPs and Staff in an effort to effectively operationalize the gender and equity desk in line with the National Gender Policy.

# Vote:104 Parliamentary Commission

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	86.805	86.933	43.450	86.933	91.279	95.843	100.636	105.667
	Non Wage	412.596	343.871	205.221	407.335	468.435	562.122	674.547	809.456
<b>Devt.</b>	GoU	57.345	66.997	4.731	66.997	80.397	80.397	80.397	80.397
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>556.747</b>	<b>497.801</b>	<b>253.402</b>	<b>561.265</b>	<b>640.112</b>	<b>738.363</b>	<b>855.579</b>	<b>995.521</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>556.747</b>	<b>497.801</b>	<b>253.402</b>	<b>561.265</b>	<b>640.112</b>	<b>738.363</b>	<b>855.579</b>	<b>995.521</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>556.747</b>	<b>497.801</b>	<b>253.402</b>	<b>561.265</b>	<b>640.112</b>	<b>738.363</b>	<b>855.579</b>	<b>995.521</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>556.747</b>	<b>497.801</b>	<b>253.402</b>	<b>561.265</b>	<b>640.112</b>	<b>738.363</b>	<b>855.579</b>	<b>995.521</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>556.747</b>	<b>497.801</b>	<b>253.402</b>	<b>561.265</b>	<b>640.112</b>	<b>738.363</b>	<b>855.579</b>	<b>995.521</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>410.398</b>	<b>0.000</b>	<b>0.000</b>	<b>410.398</b>	<b>474.545</b>	<b>0.000</b>	<b>474.545</b>
211 Wages and Salaries	270.367	0.000	0.000	270.367	329.372	0.000	329.372
212 Social Contributions	27.087	0.000	0.000	27.087	28.744	0.000	28.744
213 Other Employee Costs	28.334	0.000	0.000	28.334	28.679	0.000	28.679
221 General Expenses	26.360	0.000	0.000	26.360	29.286	0.000	29.286
222 Communications	0.896	0.000	0.000	0.896	0.896	0.000	0.896
223 Utility and Property Expenses	3.353	0.000	0.000	3.353	3.529	0.000	3.529
224 Supplies and Services	1.106	0.000	0.000	1.106	1.104	0.000	1.104
225 Professional Services	0.727	0.000	0.000	0.727	0.757	0.000	0.757
227 Travel and Transport	45.298	0.000	0.000	45.298	45.803	0.000	45.803
228 Maintenance	6.870	0.000	0.000	6.870	6.376	0.000	6.376
<b>Output Class : Outputs Funded</b>	<b>20.406</b>	<b>0.000</b>	<b>0.000</b>	<b>20.406</b>	<b>19.722</b>	<b>0.000</b>	<b>19.722</b>
262 To international organisations	14.011	0.000	0.000	14.011	15.721	0.000	15.721
264 To Resident Non-government units	6.395	0.000	0.000	6.395	4.002	0.000	4.002
<b>Output Class : Capital Purchases</b>	<b>66.997</b>	<b>0.000</b>	<b>0.000</b>	<b>66.997</b>	<b>66.997</b>	<b>0.000</b>	<b>66.997</b>

# Vote:104 Parliamentary Commission

312 FIXED ASSETS	66.997	0.000	0.000	66.997	66.997	0.000	66.997
<b>Grand Total :</b>	<b>497.801</b>	<b>0.000</b>	<b>0.000</b>	<b>497.801</b>	<b>561.265</b>	<b>0.000</b>	<b>561.265</b>
<b>Total excluding Arrears</b>	<b>497.801</b>	<b>0.000</b>	<b>0.000</b>	<b>497.801</b>	<b>561.265</b>	<b>0.000</b>	<b>561.265</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Parliament</b>	<b>556.747</b>	<b>497.801</b>	<b>253.402</b>	<b>561.265</b>	<b>640.112</b>	<b>738.363</b>	<b>855.579</b>	<b>995.521</b>
01 Headquarters	103.004	101.315	57.460	109.536	168.091	179.509	210.580	222.516
02 Members of Parliament	331.220	258.199	161.299	311.050	306.610	374.924	451.532	558.784
03 Office of the Speaker	2.725	3.451	1.738	3.451	4.451	4.528	5.265	6.154
0355 Rehabilitation of Parliament	57.345	66.997	4.731	66.997	80.397	80.397	80.397	80.397
04 Office of the Deputy Speaker	2.018	2.378	0.965	2.378	2.379	2.937	3.265	4.257
05 Parliamentary Commission Secretariat	3.329	4.502	4.075	4.502	5.525	5.255	6.265	7.126
06 Leader of the Opposition	2.666	2.791	0.781	2.791	3.459	3.589	4.256	4.356
07 Department of Clerks	0.925	1.040	0.509	1.040	2.588	3.255	3.256	3.296
08 Department of Finance and Administration	1.402	1.466	0.635	1.466	3.255	3.956	4.266	4.590
09 Department of Library and Research	0.997	1.201	0.351	1.201	2.258	3.265	4.266	4.570
10 Department of Legal and Legislative Services	1.804	1.569	0.690	1.569	2.255	3.254	3.289	4.126
11 Department of Sergeant-At-Arms	4.408	4.568	1.534	4.568	5.257	6.154	7.265	7.266
12 Department of Official Report	1.810	1.984	0.607	1.984	3.254	3.265	4.155	4.366
13 Parliamentary Budget Office	0.973	1.104	0.397	1.104	2.255	3.254	3.266	4.266
14 Planning and Development Coordination Office	0.530	0.792	0.464	0.792	1.758	2.758	3.155	3.266
15 Information and Communications Technology	2.694	2.781	0.883	2.781	2.458	3.527	4.125	4.625
16 Human Resources Department	1.489	1.576	0.585	1.576	2.246	3.365	3.985	4.266
17 Public Relations Office	5.170	5.674	2.455	5.674	5.685	6.255	7.015	7.699
18 Office of the Clerk to Parliament	3.228	2.722	1.213	2.722	2.722	2.759	3.216	4.266
19 Internal Audit	0.218	0.498	0.188	0.498	0.525	1.255	1.366	2.266
20 Parliamentary Research Services	1.551	1.964	0.862	1.964	2.525	2.255	2.366	3.266
21 Administration and Transport Logistics	3.602	4.087	1.353	4.087	4.085	5.125	5.366	6.266
22 Committee Affairs	23.640	23.758	9.164	23.758	24.692	30.265	30.404	38.266
23 Office of the Leader of Government Business	0.000	1.383	0.466	1.383	1.385	3.255	3.255	5.266
24 Institute of Parliamentary Studies	0.000	0.000	0.000	2.393	0.000	0.000	0.000	0.000

# Vote:104 Parliamentary Commission

Total for the Vote	556.747	497.801	253.402	561.265	640.112	738.363	855.579	995.521
Total Excluding Arrears	556.747	497.801	253.402	561.265	640.112	738.363	855.579	995.521

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Parliament				
<b>Programme Objective :</b>	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 of the Occupational Health and Safety measures.				
<b>Responsible Officer:</b>	SPEAKER				
<b>Programme Outcome:</b>	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Effective participation in international engagements</b>					
<b>2. Increased public involvement and participation in parliamentary business</b>					
<b>3. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.</b>					
<b>4. Strengthened parliamentary accountability and scrutiny</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>



# Vote:104 Parliamentary Commission

• Percentatge of laws enacted and applied	100%	100%	100%
<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 51 Contribution to other Organizations</i>			
Number of organisations and individuals supported	30	40	40
%age of the budget/support provided to EALA	100%	100%	100%
%age of the budget/support provided to EALA	100%	100%	100%
<b>SubProgramme: 02 Members of Parliament</b>			
<i>Output: 04 Parliamentarian Welfare and Emoluments</i>			
Number of Bills analyzed and passed	20	24	30
Number of motions passed	60	65	70
No of reports disposed in plenary	50	60	65
Number of oral and written questions responded to by the Executive	300	350	400
No.of alternatives to Government Policy Positions provided	18	18	18
No. of Monitoring and Evaluation reports produced	4	4	4
<b>SubProgramme: 14 Planning and Development Coordination Office</b>			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	4	4	4
Number of International parliamentary Fora attended and Membership upheld	12	14	14
Number of Ministerial and other Statements presented and debated	60	60	60
Number of Outreach activities carried out	40	40	45
No. of public hearing conducted	40	40	45
<b>SubProgramme: 22 Committee Affairs</b>			
<i>Output: 02 Standing Committee Services</i>			
No. of committee oversight field visits held	150	200	250
No. of Committee reports produced	50	60	80
Number of petitions concluded vs those successfully presented	10	15	20
Number of Public Hearings conducted	20	24	30
No. of Plenary briefs prepared	100	150	200

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

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

# Vote:104 Parliamentary Commission

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 104 Parliamentary Commission			
Program : 15 51 Parliament			
Development Project : 0355 Rehabilitation of Parliament			
Output: 15 51 72 Government Buildings and Administrative Infrastructure			
Over 50% progress on the construction works of the new Chamber Installed Air condition equipment for North and East wings of Parliament Buildings and a Vehicle inspection bay constructed	Certificate No. 3 for the Supply, installation, testing & commissioning of the central AC system in the North and East wings of Parliament 30% fees payment for the design and Supervision of the installation of the Central AC in the North and East Wing of Parliament Certificate No. 4 of 38% of the contract sum payments for, installation, testing & commissioning of the central AC system in the North and East wings of Parliament Construction of a raised floor in the central transmission area as per procurement ref. POU/WRKS/RFQ/18-19/00244 Interim Certificate No. 5(Penultimate) and as per invoice no: Inv Oct111/18 for the Central AC System in the North and East Wings Remedial works on roof top slabs for the proposed Radio Station as per ref. no: POU/WRKS/Q/18-19/00015	50% completion level attained for the Chamber project	
Total Output Cost(Ushs Thousand)	28,741,019	2,743,146	62,000,000
Gou Dev't:	28,741,019	2,743,146	62,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament	30% Advance payment for the Supply and Delivery of 2 Station Wagon Vehicles as per invoice No.3000410364 remitted 30% advance payment for Supply and Delivery of 2 Station Wagon Motor Vehicles (Toyota Land Cruiser's VDJ200VX-R) under proc. ref. No. PT/SUPLS/ODB/17-18/01289 remitted 70% advance payment for Supply and Delivery of 2 Station Wagon Motor Vehicles (Toyota Land Cruiser's VDJ200VX-R) under proc. ref. No. PT/SUPLS/ODB/17-18/01289 remitted	Vehicles procured	
Total Output Cost(Ushs Thousand)	31,832,413	1,188,913	1,306,481
Gou Dev't:	31,832,413	1,188,913	1,306,481
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 15 51 77 Purchase of Specialised Machinery & Equipment			

# Vote:104 Parliamentary Commission

Assorted Machinery and Equipment procured for the 366 offices of Members of Parliament		30% last payment for the Supply, Installation, Testing and Commissioning of a Public Address System for the Main Chamber Procurement of CCTV for Command center 24 Inch with inbuilt deco coder and Stand, two TV sets and stands, 24 Inch procured Procured Enterprise Printers plus training users One Photocopying Machine as per proc. ref. No. PT/SUPLS/Rfq/17-18/01139 One Camera Accessories as per procurement ref. no: PT/SUPLS/Rfq/17-18/01354 Installation of additional Radio Studio Equipment as per procurement ref.no: POU/SUPLS/RDB/18-19/00242 carried out		Assorted machinery procured for the Commission	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>2,887,420</b>	<b>755,938</b>		<b>1,155,000</b>	
Gou Dev't:	2,887,420	755,938		1,155,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
<b>Output: 15 51 78 Purchase of Office and Residential Furniture and Fittings</b>					
Assorted office furniture and fittings for 366 offices of Members of Parliament procured		Procurement of SSM908 Executive furniture		Assorted furniture procured for the 366 Members of Parliament	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>3,536,630</b>	<b>43,274</b>		<b>2,536,000</b>	
Gou Dev't:	3,536,630	43,274		2,536,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Commission will continue to execute its activities in line with the National Development Plan (NDP), NRM Manifesto 2016/2021 and 23 Presidential guidelines. In the process of implementing the sector proposals. However, there are a number challenges the Parliamentary commission continues to encounters both in the current period and over the medium term as indicated below:-

1. Recurring Shortfall in salary and emoluments for the current and the expected new Members of Parliament from the new districts, effective 1st July,2019 as communicated in the second Budget call circular.
2. The need to Fast-track expansion of Parliament's physical space for improved efficiency and accountability.
3. Strengthen Parliamentary accountability through an effective monitoring and evaluation system for tracking Institutional performance and outcomes through the sector committees.
4. The need to further Parliament's participation in International engagements to promote Uganda's development potential.
5. Increase Public involvement and participation in parliamentary Business.
6. Inadequate technical capacity in regard to Legislating and addressing Gender &Equity issues.
7. Internally there is need to build capacity of MPs and Staff in an effort to effectively operationalize the gender and equity desk in line with the National Gender Policy.

### Plans to improve Vote Performance

The Parliamentary Commission held the second sector review conference and the following key undertakings, well aligned to the

# Vote:104 Parliamentary Commission

NDP and sector objectives are to be implemented during the FY2019/20 and over the medium term.

- Introduce a planning week in Parliament, Cascade the Parliamentary Strategic Plan to department and Committees and Set a harmonized committee meetings agenda with specific days for standing and sectoral committees respectively. This is aimed at strengthening the institutional capacity to deliver on its mandate.
- Proposed translation of the Information Education & Communication (IEC) material in all languages, expand on IEC (information, education and communication on radio stations across the country and Fast track the implementation of the Parliament TV and radio. This measure is intended to enhance public participation in legislation.
- In order to strengthen Parliament capacity to enforce accountability and scrutiny, the sector proposes to Cause a review of the treasury memoranda to ensure adherence to the recommendations by Parliament and institutionalize the budget consultation in Parliament.
- Cause to reflect the various stakeholders' submissions as part of the Parliamentary committee reports to inform debates and carry out continuous training of Members on law making process, structure of the bill. This is proposed to enhance effective legislation for sustainable development.
- The sector pans to Develop clear framework for providing feedback to Parliament on international engagements and through committees, monitor progress of engagement of Uganda to the International bodies in every sector.
- Fast track the completion of new chambers and ;
- Operationalize the Gender Desk in Parliament as provided for in the National Gender Policy

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1551 Parliament</b>	<b>0.00</b>	<b>0.50</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.00</b>	<b>0.50</b>
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>0.50</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.50</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To provide support to staff living with HIV/AIDS to continuously access treatment and counseling services and also to the public during the health week as per the HIV/AIDS Policy of the Parliamentary Commission
<b>Issue of Concern :</b>	There is still need to conduct HIV/AIDS awareness programmes and support to people living with HIV/ AIDS o that they can remain strong in terms of their health and continue to be productive at the workplace
<b>Planned Interventions :</b>	The Vote plans to provide treatment (Cocktail Medicine) and regular Laboratory tests Hold an annual health week to continue sensitizing the staff and the public on the dangers, preventive measures and offer counseling services on HIV/AIDS, cancer etc

# Vote:104 Parliamentary Commission

<b>Budget Allocation (Billion) :</b>	0.197
<b>Performance Indicators:</b>	Number of participants / change in infection rates during the HIV/AIDS awareness activities

**Issue Type:** **Gender**

<b>Objective :</b>	To ensure that all embracing policies are developed and government programmes implemented for the benefit of all the citizens and to serve as a role model in providing gender and equity needs at the workplace
<b>Issue of Concern :</b>	Continuing discrimination in provision of services and inconsistencies in gender and equity policies implementation for inclusive growth and development
<b>Planned Interventions :</b>	Conduct oversight visits through the Gender Committee to assess the level of implementation of gender and equity programmes by MDAs country wide Set up a gender desk to among others ensure that all legislation is free from gender based discrimination
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of reports produced by the Gender and Equity and considered by parliament Number of follow-up reports on the implementation of international instruments that promote gender equality and women's empowerment

**Issue Type:** **Environment**

<b>Objective :</b>	Expedite legislation on Environment to enable responsible MDAs to effectively deliver on their mandate and also periodically encourage participate in the tree planting campaign and mobilization activities across the country in line with SDG 15.
<b>Issue of Concern :</b>	The need to curb down the increasing adverse effects of climate change and therefore the need to engage in nature conservation and rehabilitation like tree planting etc for sustainable ecological development in line with SDG 15.
<b>Planned Interventions :</b>	Fast-track the tree planting programmes and laws like the National Environment Bill,2017. Advocate for tree planting & nature conservation programmes in consultation withNFA/NEMA & other Partners
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	Rate of environmental management awareness programmes / agencies supported level of participation in the various tree planting and nature conservation campaigns in a year

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Director - Administration	PC1E	2	1
Assistant Director - Communication & Public Affairs	PC1E	1	0
Assistant Director - Human Resource	PC1E	3	1
Principal Administrative Assistant	PC2	2	1
Principal Administrative Officer	PC2	2	1
Principal Assistant Sergeant at Arms	PC2	1	0
Principal Clerk Assistant	PC2	28	25
Principal Economist	PC2	3	2

# Vote:104 Parliamentary Commission

Principal Human Resource Officer	PC2	4	3
Principal Monitoring & Evaluation Officer	PC2	2	1
Principal Technician	PC2	4	2
Senior Personal Assistant	PC3	5	4
Accountant	PC4	6	5
Administrative Assistant	PC4	22	18
Assistant Editor of Hansard	PC4	33	31
Economist	PC4	6	5
Engineering Officer	PC4	2	1
Human Resource Officer	PC4	1	0
Legislative Counsel	PC4	4	2
Procurement Officer	PC4	4	3
Research Officer	PC4	12	9
Systems Administrator	PC4	3	2
Assistant Door Keeper	PC7	5	4

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	PC4	6	5	1	1	3,844,507	46,134,084
Administrative Assistant	PC4	22	18	4	3	11,533,521	138,402,252
Assistant Director - Administration	PC1E	2	1	1	1	7,429,900	89,158,800
Assistant Director - Communication & Public Affairs	PC1E	1	0	1	1	7,429,900	89,158,800
Assistant Director - Human Resource	PC1E	3	1	2	1	7,429,900	89,158,800
Assistant Door Keeper	PC7	5	4	1	1	1,750,833	21,009,996
Assistant Editor of Hansard	PC4	33	31	2	2	7,689,014	92,268,168
Economist	PC4	6	5	1	1	3,844,507	46,134,084
Engineering Officer	PC4	2	1	1	1	3,844,507	46,134,084
Human Resource Officer	PC4	1	0	1	1	3,844,507	46,134,084
Legislative Counsel	PC4	4	2	2	2	7,689,014	92,268,168
Principal Administrative Assistant	PC2	2	1	1	1	6,000,888	72,010,656
Principal Administrative Officer	PC2	2	1	1	1	6,000,888	72,010,656
Principal Assistant Sergeant at Arms	PC2	1	0	1	1	6,000,888	72,010,656
Principal Clerk Assistant	PC2	28	25	3	3	18,002,664	216,031,968
Principal Economist	PC2	3	2	1	1	6,000,888	72,010,656
Principal Human Resource Officer	PC2	4	3	1	1	6,000,888	72,010,656
Principal Monitoring & Evaluation Officer	PC2	2	1	1	1	6,000,888	72,010,656

# Vote:104

 Parliamentary Commission

Principal Technician	PC2	4	2	2	2	12,001,776	144,021,312
Procurement Officer	PC4	4	3	1	1	3,844,507	46,134,084
Research Officer	PC4	12	9	3	3	11,533,521	138,402,252
Senior Personal Assistant	PC3	5	4	1	1	4,752,426	57,029,112
Systems Administrator	PC4	3	2	1	1	3,844,507	46,134,084
<b>Total</b>		155	121	34	32	156,314,839	1,875,778,068

---

# 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 2018/19

1. Simplification of the Mortgage Act, Insolvency Act and the Land Act commenced
2. Concept and issues papers have been prepared for review of the development of legislation for land valuation
3. Consultations were undertaken for review of the Distress for Rent (Bailiffs Act)
4. Preliminary consultations were undertaken for review of the Refugees Act and a consultation paper was prepared
5. Concept and issues paper were prepared for the review of the Railways Act
6. Soft copies for the laws were consolidated for the revision of the Statutory Instruments and peer review meetings commenced
7. Stakeholder consultations were commenced for the review of bail in criminal justice system
8. Review of the handbook for making Ordinances and Byelaws was commenced in preparation for a compendium of Ordinances and Byelaws
9. Proof reading of the seventh revised edition by the Editorial committee was commenced
10. Statutory obligations such as salaries, pensions and NSSF contributions were paid
11. Vehicles and office equipment were maintained
12. Staff trainings were undertaken

### 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.810	4.073	1.969	4.073	4.277	4.491	4.715	4.951
	Non Wage	6.002	6.084	2.553	6.122	7.040	8.448	10.137	12.165
<b>Devt.</b>	GoU	0.199	0.200	0.013	0.200	0.240	0.240	0.240	0.240
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.011</b>	<b>10.357</b>	<b>4.534</b>	<b>10.395</b>	<b>11.557</b>	<b>13.179</b>	<b>15.093</b>	<b>17.356</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.011</b>	<b>10.357</b>	<b>4.534</b>	<b>10.395</b>	<b>11.557</b>	<b>13.179</b>	<b>15.093</b>	<b>17.356</b>
Arrears		0.000	0.015	0.015	0.075	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.011</b>	<b>10.372</b>	<b>4.549</b>	<b>10.470</b>	<b>11.557</b>	<b>13.179</b>	<b>15.093</b>	<b>17.356</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>4.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>10.011</b>	<b>14.872</b>	<b>4.549</b>	<b>10.470</b>	<b>11.557</b>	<b>13.179</b>	<b>15.093</b>	<b>17.356</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.011</b>	<b>14.857</b>	<b>4.534</b>	<b>10.395</b>	<b>11.557</b>	<b>13.179</b>	<b>15.093</b>	<b>17.356</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>10.157</b>	<b>0.000</b>	<b>4.500</b>	<b>14.657</b>	<b>10.195</b>	<b>0.000</b>	<b>10.195</b>
211 Wages and Salaries	6.681	0.000	0.000	6.681	6.673	0.000	6.673
212 Social Contributions	0.475	0.000	0.000	0.475	0.483	0.000	0.483
213 Other Employee Costs	0.104	0.000	0.000	0.104	0.104	0.000	0.104
221 General Expenses	1.223	0.000	4.500	5.723	1.240	0.000	1.240
222 Communications	0.095	0.000	0.000	0.095	0.095	0.000	0.095
223 Utility and Property Expenses	0.830	0.000	0.000	0.830	0.830	0.000	0.830
224 Supplies and Services	0.060	0.000	0.000	0.060	0.060	0.000	0.060
225 Professional Services	0.050	0.000	0.000	0.050	0.070	0.000	0.070
227 Travel and Transport	0.486	0.000	0.000	0.486	0.486	0.000	0.486
228 Maintenance	0.153	0.000	0.000	0.153	0.153	0.000	0.153
<b>Output Class : Capital Purchases</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.200</b>	<b>0.000</b>	<b>0.200</b>
312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.200	0.000	0.200
<b>Output Class : Arrears</b>	<b>0.015</b>	<b>0.000</b>	<b>0.000</b>	<b>0.015</b>	<b>0.075</b>	<b>0.000</b>	<b>0.075</b>
321 DOMESTIC	0.015	0.000	0.000	0.015	0.075	0.000	0.075

# Vote:105 Law Reform Commission

Grand Total :	10.372	0.000	4.500	14.872	10.470	0.000	10.470
Total excluding Arrears	10.357	0.000	4.500	14.857	10.395	0.000	10.395

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>24 Reform and Revision of laws</b>	<b>9.812</b>	<b>14.672</b>	<b>4.537</b>	<b>10.270</b>	<b>11.317</b>	<b>12.939</b>	<b>14.853</b>	<b>17.116</b>
01 Headquarters	9.812	14.672	4.537	10.270	11.317	12.939	14.853	17.116
<b>25 General administration, planning, policy and support services</b>	<b>0.199</b>	<b>0.200</b>	<b>0.013</b>	<b>0.200</b>	<b>0.240</b>	<b>0.240</b>	<b>0.240</b>	<b>0.240</b>
0356 Law Reform Commission	0.199	0.200	0.013	0.200	0.240	0.240	0.240	0.240
<b>52 Legal Reform</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote</b>	<b>10.011</b>	<b>14.872</b>	<b>4.549</b>	<b>10.470</b>	<b>11.557</b>	<b>13.179</b>	<b>15.093</b>	<b>17.356</b>
<b>Total Excluding Arrears</b>	<b>10.011</b>	<b>14.857</b>	<b>4.534</b>	<b>10.395</b>	<b>11.557</b>	<b>13.179</b>	<b>15.093</b>	<b>17.356</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	24 Reform and Revision of laws					
<b>Programme Objective :</b>	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.					
<b>Responsible Officer:</b>	Lucas Omara Abong					
<b>Programme Outcome:</b>	Improved legal framework and access to the law					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Commercial justice and the environment for competitiveness strengthened</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:105 Law Reform Commission

• Number of draft bills submitted to government annually	3	2015	4	4	4
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Reform and simplification of laws</b>					
No of studies completed			3	4	3
No. of draft bills submitted to relevant ministries			3	3	3
Number of laws simplified			1	1	2
<b>Output: 02 Revision of laws</b>					
Number of laws revised			356	50	50
<b>Output: 03 Publication and translation of laws</b>					
No. of publications			4	4	4
Constitution translated into local languages			2	4	4
Number of study reports printed			2	2	2
Number of languages into which the laws are translated			5	2	2
<b>Programme :</b> 25 General administration, planning, policy and support services					
<b>Programme Objective :</b> To coordinate and ensure efficient operation of the Commission.					
<b>Responsible Officer:</b> Lucas Omara Abong					
<b>Programme Outcome:</b> Effective policy and coordination					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

# Vote:105 Law Reform Commission

	Baseline	Base year	Target	Projection	Projection
• Improved performance	57%	2017	75%	80%	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

1. Uncoordinated law reform processes and initiatives: Whereas the mandate of the Commission is to reform and update the laws of Uganda, this is not an exclusive mandate. Other government Ministries, Departments and Agencies (MDAs) also do initiate law reform in one form or another. Indeed, the involvement of various players in the law reform process is welcome because it is the government MDAs that implement the law and are well placed to make proposals for amendments and reform. However, it is important to coordinate law reform initiatives in order to ensure consistency, engender them, avoid duplicity and save on time and resources.

2. Delay in enacting the Law Revision Bill:- Whereas the preparation of the draft revised 7th edition of the laws of Uganda is in its final stages, a law authorizing revision of laws is required in order to give powers to the Commission to publish the revised laws.

### 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 Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

Issue Type:	Gender
<b>Objective :</b>	To reform and revise laws that promote gender equality in Uganda
<b>Issue of Concern :</b>	Corruption and property sharing in cohabitation relationships
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Conduct a study on cohabitation</li> <li>2. Conduct a study on recovery of proceeds of crime</li> <li>3. Translate the constitution into local languages</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of studies completed (2)</li> <li>2. Number of languages translated to (2)</li> </ol>

## XIII. Personnel Information

# Vote:105 Law Reform Commission

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SECRETARY/ ACCOUNTING OFFICER	LR1A	1	1
ASSISTANT COMMISSIONER-LAW REVISION	LR1C	1	0
PRINCIPAL PERSONAL SECRETARY	LR2B	2	1
SENIOR PERSONNEL OFFICER	LR3	1	1
SENIOR PERSONAL SECRETARY	LR3B	1	0
SENIOR ASSISTANT ACCOUNTANT	LR5	3	2

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
ASSISTANT COMMISSIONER-LAW REVISION	LR1C	1	0	1	1
PRINCIPAL PERSONAL SECRETARY	LR2B	2	1	1	1
SECRETARY/ ACCOUNTING OFFICER	LR1A	1	1	0	0
SENIOR ASSISTANT ACCOUNTANT	LR5	3	2	1	1
SENIOR PERSONAL SECRETARY	LR3B	1	0	1	1
SENIOR PERSONNEL OFFICER	LR3	1	1	0	0
<b>Total</b>		9	5	4	4

---

# Vote:105

## Law Reform Commission

---

Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
9,235,050	110,820,600
6,624,000	79,488,000
0	0
3,810,000	45,720,000
5,175,000	62,100,000
0	0
24,844,050	298,128,600

# 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
2. To adequately inform and empower citizens 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 2018/19

This section presents the Commission's major achievements for the period July – December 2018 with funding from Government of Uganda (GoU) and Development Partners: Justice Law and Order Sector (JLOS), Democratic Governance Facility (DGF), GiZ, and UNDP. The achievements are aligned to the UHRC Outcomes and Outputs in the Strategic Plan. The Outcomes are: Enhanced Observance of Human Rights and accountability; adequately informed and empowered citizenry that participate in governance; Economic, Social and Cultural Rights Promoted; and UHRC Systems Strengthened and Operationalized.

#### 1. PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

- a) The UHRC received a total of 2,397 with 1,548 male and 849 Female complaints of which 420 (291 male, 129 Female) were registered from the 10 regional offices and head office. A total of 1,977 cases (1259 male, 718 Female) were referred to other institutions that can appropriately manage the complaints like UPS, Judiciary, FAO, IGG, ACTV and other ministries.
- b) The UHRC fully concluded 295 complaints through investigations and 55 (10 Men and 44 Female) complaints concluded through Alternative Dispute Resolution (ADR) mechanism who were mainly vulnerable mothers and PWDs.
- c) The UHRC inspected a total of 477 detention facilities to ascertain the condition of detainees/ Prisoners including 70 prisons, 219 police stations, 181 police posts, 5 military detention and 2 children's remand homes. The issues handled during inspections include; Juvenile detained with adult offenders; Mothers incarcerated with their children; and access to sanitary towels.
- d) UHRC followed the influx of refugees in the district of Arua, Koboko, Yumbe, Moyo, Adjumani, Kiryadondo, Lamwo, Isingiro, Kabarole, Kyegegwa and Kiroso seeking for asylum and protection due to increased security threat.
- e) Two bills (Administration of the Judiciary bill 2018 and the Sugar bill) and 5 ordinances including local Government-Kalangala town council HIV/AIDs and Gender based violence and Control bye-law of 2015, The local government -Lyantonde district Universal Primary School Education Ordinance of 2018; District Natural resource bill 2016-Ntoroko; District restoration of forestry and tree planting -kyegegwa district; Range land ordinance of 2018- kyegegwa district.
- f) The UHRC assessed the compatibility of national legislation with the convention on the Rights of the Children. The objectives of the assessment included; identifying legislative provisions that were incomplete with international standards and identifying gaps where the legislation fails to recognize or does not adequately recognize or protect, internationally recognized rights and principals.
- g) UHRC made submission to the Government reports on CEDAW and CRC
- h) UHRC also made special focus on sexual violence and exploitation in schools with its associated negative impacts on physically, mental health and social well being of both boys and girls.

# Vote:106

## Uganda Human Rights Commission

i) Development and production of Human Right report in braille to enable people with visual impairment have access to information

j) Hired sign language interpreters especially during tribunals, important human rights functions to enable the deaf access information

### 2. ADEQUATELY INFORMED AND EMPOWERED CITIZENRY THAT PARTICIPATE IN GOVERNANCE

There is a general lack of understanding among citizens and duty bearers on human rights which has been manifested in increasing number of human rights violations/ abuse cases as reflected in detention beyond 48 hours, deteriorating human rights situation in detention facilities, and increasing riots and strikes as people try to express their dissatisfaction on human rights violations/ abuse. The Commission therefore envisages intensifying awareness on human rights especially amongst citizens as well as monitoring and compelling government to effectively play its role in preventing and responding to human rights violations.

b) UHRC therefore undertook intensive civic education especially targeting the most disadvantaged and most excluded such as the children, women, youth, People with disabilities and refugees for purposes of reducing on vulnerability, discrimination and exploitation. This was intended to promote civic engagement and support democratic and participatory governance in order to create an informed citizenry that is empowered to engage with the leadership, legal, policy and institutional frameworks for the enhancement of good governance

The civic education and human rights awareness conducted was through throughout the country and using various methods and approaches: community baraza, use of civic education vans, IEC materials and public meetings. The key achievements were:

a) A total of 181,624 IEC materials including brochures, branded t- shirts, branded caps, branded Christmas greeting cards, annual reports among others printed and distributed in Hoima, Kyankwanzi, Kikuube, Masindi, Buliisa, Yumbe, Rakai, Maracha, Zombo, Arua, Kyotera, Lyantonde, Lwengo, Bukomansimbi, Kalangala and Kampala districts. Matched during the International Human Rights Day, stakeholders through the UHRC countrywide regional offices. The IEC materials helped the community members to appreciate various human rights concepts outlined in the respective materials produced and distributed. As a result there will be reduction in human rights violations in the respective communities.

b) A total 65 schools with 5,295 (2,634 male and 2,661 female) students and teachers sensitized about the aims and objectives of HRCs and the role of club members, the role of the patron and the executive committee, how to fund raise for activities and how to work with the Commission. The students also gained knowledge on the concept of human rights, the responsibilities attached to human rights, redress mechanisms available in case of any violations and the mandate, functions and powers of the Commission and how it can be accessed.

c) A total of 35 radio talk shows on 16 radio stations with 280 callers (214 male and 66 female) and 715 radio spot messages were aired out. The radio talk shows were used as avenues to sensitized the public on the concept of 'Human Rights' explained and the functions of Uganda Human Rights Commission as a national human institution mandated to protect and promote human rights as well as explaining to the rights of citizens, their duties and responsibilities. The Commission conducted two Television talk shows aired out on the NBS and NTV television stations.

d) A total of 53 baraza sensitization meetings in the 10 regional offices reaching out to 31 districts were conducted. Through this approach, 6,703 community members (4,634 male and 2,302 female) were sensitized on mandate of the Commission, concept of human rights; mandate of the police, the law of succession, children's rights and responsibilities as well as the responsibilities of parents and what human rights entail (what human rights are, their limitations and the responsibilities of citizens as per the 1995 Constitution as amended).

e) The Commission created human rights awareness using the civic education van through roadshows in 59 districts and 435 trading centers/villages. A total of 33,413 (21,664 male and 11,749 female) were sensitized on different themes which included rights/responsibilities of refugees, land rights, children's rights, rights of suspects and on the mandate, powers and functions of the UHRC, Domestic Violence, causes, effects and possible solutions.

f) UHRC participated in joint commemoration activities with partners to mark the International Human Rights Day which was built on the global "Stand-Up 4 Rights" and the Constitutional day built on the theme "Upholding the rule of law Constitutionalism and human rights a responsibility for all" which were commemorated in all the UHRC regional offices

### 3. ECONOMIC, SOCIAL AND CULTURAL RIGHTS PROMOTED



---

## Vote:106 Uganda Human Rights Commission

---

For over a period of time UHRC has observed that the Economic, Social and Cultural Rights have not received the great attention they deserve. This includes: the right to health; right to housing; right to education and the right to a clean environment. The omission therefore had interventions in this regard that include:

- a) Monitoring a total of 80 health facilities in eight (8) regional offices assessing the right to health situation in 12 hospitals, 14 HCIV, 35 HCIII and 19 HCII.
- b) Monitoring the human right situation in sugar plantations within Hoima, Central, Gulu and Jinja regional offices. A total number of 15 plantations were visited at least once during the reporting period

### 4. UHRC SYSTEM STRENGTHENED AND OPERATIONALIZED

Strengthening Institutional Systems is core to effective delivery of human rights services in Uganda. Therefore, undertook various activities and achieved the following:

- a) The Uganda Human Rights Commission carried out an Organizational Development staff retreat for 186 UHRC staff (86 male and 100 female) to boost efficiency and productivity in their respective roles and responsibilities.
- b) The Commission organized an induction training of the newly recruited staff. The training attracted 44 participants (19 male and 25 female).
- c) The Commission opened up and operationalized two field offices under Fort Portal regional Office. These are: Kasese field office Plot 13 Crescent Road, Kasese Municipality, Kasese district and Bundibugyo field office Plot 100, Fort Portal Road, Opposite Bundibugyo District Local Government office, Bundibugyo district.
- d) The UHRC Purchased 4 desktop computers and 4 printers for the newly created field offices to promote the use of HURIS.

## IV. Medium Term Plans

In the medium term, the Commission plans to:

- a) Reduce case backlog at both Investigations and Tribunal level from 1,000 to 500 and 1,200 to 600 respectively.
- b) Increase the engagement with the leadership of JLOS Institutions and UPDF at national and sub-national levels with a view to improving the state of human rights in places of detention.
- c) Deepen civic engagement and human rights awareness in the country in order to create a critical mass of citizens that are aware of their rights and responsibilities.
- d) Intensify efforts geared towards improving the employment conditions of the Commission and its staff in terms of competitive salaries, staff welfare and tools of trade
- e) Dedicate resources to enhancing the technical capacity of staff to address emerging human rights issues.
- f) Engage with all political actors, civic leaders and the general public on a peaceful electoral process to enhance the protection and promotion of human rights.
- g) Enhance UHRC services and visibility at the sub-national levels through construction of regional offices at Masaka and Moroto ; and also opening new regional offices at Lira , Kabale and Mbale
- h) Construction of UHRC Headquarters at Buganda Road
- i) Fully automate all its financial and administrative services with links to other important national databases

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.391	6.595	2.526	6.595	6.925	7.271	7.634	8.016
	Non Wage	12.094	12.267	5.216	12.267	14.107	16.928	20.314	24.377
<b>Devt.</b>	GoU	0.411	0.412	0.027	0.412	0.494	0.494	0.494	0.494
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>17.896</b>	<b>19.274</b>	<b>7.768</b>	<b>19.274</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.896</b>	<b>19.274</b>	<b>7.768</b>	<b>19.274</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>
Arrears		0.202	0.951	0.950	0.891	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>18.098</b>	<b>20.225</b>	<b>8.718</b>	<b>20.165</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>18.098</b>	<b>20.225</b>	<b>8.718</b>	<b>20.165</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.896</b>	<b>19.274</b>	<b>7.768</b>	<b>19.274</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>18.862</b>	<b>0.000</b>	<b>0.000</b>	<b>18.862</b>	<b>18.862</b>	<b>0.000</b>	<b>18.862</b>
211 Wages and Salaries	9.816	0.000	0.000	9.816	9.816	0.000	9.816
212 Social Contributions	0.932	0.000	0.000	0.932	0.932	0.000	0.932
213 Other Employee Costs	2.274	0.000	0.000	2.274	2.248	0.000	2.248
221 General Expenses	1.572	0.000	0.000	1.572	1.570	0.000	1.570
222 Communications	0.368	0.000	0.000	0.368	0.386	0.000	0.386
223 Utility and Property Expenses	2.506	0.000	0.000	2.506	2.655	0.000	2.655
224 Supplies and Services	0.064	0.000	0.000	0.064	0.064	0.000	0.064
225 Professional Services	0.086	0.000	0.000	0.086	0.055	0.000	0.055
227 Travel and Transport	0.961	0.000	0.000	0.961	0.818	0.000	0.818
228 Maintenance	0.282	0.000	0.000	0.282	0.316	0.000	0.316
<b>Output Class : Capital Purchases</b>	<b>0.412</b>	<b>0.000</b>	<b>0.000</b>	<b>0.412</b>	<b>0.412</b>	<b>0.000</b>	<b>0.412</b>
312 FIXED ASSETS	0.412	0.000	0.000	0.412	0.412	0.000	0.412
<b>Output Class : Arrears</b>	<b>0.951</b>	<b>0.000</b>	<b>0.000</b>	<b>0.951</b>	<b>0.891</b>	<b>0.000</b>	<b>0.891</b>
321 DOMESTIC	0.951	0.000	0.000	0.951	0.891	0.000	0.891

# Vote:106 Uganda Human Rights Commission

Grand Total :	20.225	0.000	0.000	20.225	20.165	0.000	20.165
Total excluding Arrears	19.274	0.000	0.000	19.274	19.274	0.000	19.274

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>53 Protection and Promotion of Human Rights</b>	<b>18.098</b>	<b>20.225</b>	<b>8.718</b>	<b>20.165</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>
01 Statutory	17.687	19.813	8.691	19.753	21.031	24.199	27.948	32.393
0358 Support to Human Rights	0.411	0.412	0.027	0.412	0.494	0.494	0.494	0.494
<b>Total for the Vote</b>	<b>18.098</b>	<b>20.225</b>	<b>8.718</b>	<b>20.165</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>
<b>Total Excluding Arrears</b>	<b>17.896</b>	<b>19.274</b>	<b>7.768</b>	<b>19.274</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	53 Protection and Promotion of Human Rights				
<b>Programme Objective :</b>	<div>- To promote observance of human rights and accountability.</div> <div>- To adequately Inform and empower citizens to participate in governance.</div> <div>- To promote economic, social and cultural rights.</div> <div>- To improve state compliance with International, Regional and National Human Rights obligations.</div> <div>- To strengthen UHRC systems and operations.</div>				
<b>Responsible Officer:</b>	Patrick Mabiho Nyakaana				
<b>Programme Outcome:</b>	Improved observance of human rights				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Observance of human rights and fight against corruption promoted</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:106 Uganda Human Rights Commission

• Disposal rate of human rights cases	199	2018	350	350	350
• Proportion of UHRC recommendations adopted	65%	2018	75%	75%	75%
• Share of the population with knowledge about Human rights	42%	2018	55%	70%	80%
<b>SubProgramme: 01 Statutory</b>					
<b>Output: 01 Investigation and resolution of Complaints</b>					
% of back log cases in system at tribunal			65%	60%	50%
% of fully investigated ases to those that are registered			70%	70%	70%
Average time taken to dispose off complaints (months)			18	19	18
Number of cases disposed off through tribunal and mediation			60%	60%	60%
Number of complaints fully investigated			900	600	400
<b>Output: 02 Human rights education</b>					
Number of human rights community meetings (Barazas)			350	350	350
Number of IEC materials on human rights made and circulated			80000	100000	120000
Number of security agents trained			5000	10000	10000
<b>Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda</b>					
Percentage of bills reviewed for human rights compliance			65%	70%	80%
Percentage of places of detention inspected at least once a year			40%	40%	40%
<b>Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level</b>					
Percentage of human resource decisions made by the Commission implemented			80%	95%	99%
Percentage of mandatory financial reports prepared			100%	100%	100%
Percentage of queries raised by Auditors fully acted upon			80%	85%	90%
Percentage of recommendations of Management Committee actually implemented			90%	98%	100%
<b>Output: 08 Enhanced planning, program coordination, monitoring and evaluation.</b>					
Percentage of planned activities implemented according to budget			95.5%	98%	99.9%
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

Parliament of Uganda has consistently made recommendations to Ministry of Finance to increase UHRC budget MTEF ceiling over the years in order to overcome challenges facing the commission. However, most of the recommendations have not been put into consideration including the recent ones resulting from the review of the UHRC BFP for FY 2019/2020.

1. Staff turnover due to non-competitive and low remuneration and motivation; besides there is also inadequate staff strength and thin /limited structure insufficient to provide human rights services needed throughout the country. The Committee recommended that government provides Ushs. 12.75billion as additional wage bill for UHRC for FY 2019/20. The committee also recommended that UHRC be provided with additional Ushs. 11.75billion as the attendant non-wage recurrent budget for FY 2019/20. The committee further recommended that the implementation of the staff structure be implemented over the medium term.

2. Inadequate and old tools to perform the mandate and functions of the Commission especially the few and obsolete fleet of vehicles which are in poor condition. The committee recommended that a provision of Ushs 3.66 billion in FY 2019/20 for the provision of 17 vehicles to facilitate the Commission undertake its countrywide activities.

3. Inadequate Finances (operational expenses, technological development, infrastructural development). The committee recommended that Ushs 0.25 billion be provided in FY 2019/20 to undertake feasibility studies and obtain detailed engineering designs and required approvals for the Construction of UHRC headquarters at Buganda Road.

3. The commission has only two civic education vans which are inadequate to serve the entire country to cause meaningful impact on civic knowledge and human rights awareness. The committee recommended an additional Ushs.1.5 billion to the non-wage recurrent budget to undertake countrywide sensitization campaigns on protection and promotion of human rights. The balance should be provided over the medium term

4. Delayed appointment for members of the commission resulting into malfunctioning of Commission activities especially the execution of tribunals.

5. Delayed payment and accumulation of UHRC tribunal awards

6. Low levels of compliance with UHRC recommendations by MDAs

7. High dependency on donor support for UHRC core activities; quite often the funding is unpredictable and for one-off interventions which affects effective planning for provision of human rights services.

8. High backlog at investigations (927) and tribunal level (967)

9. Wide geographical spread of the regional offices with approximately 8 district per region

## Plans to improve Vote Performance

1) Continued advocacy for funds to better staff remuneration and operational expenses.

2) Automation of UHRC systems

3) Intensifying Human rights awareness throughout the country

4) Increasing UHRC regional and field offices to take services closer to the people

5) Enhanced institutional strengthening including Staff capacity building and acquisition of new equipment

6) Continued advocacy for expanding UHRC staff structure

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

# Vote:106 Uganda Human Rights Commission

N/A

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

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

**Issue Type:** **Gender**

<b>Objective :</b>	To protect the rights of male, female, children, elderly, PWDs and refugees in Uganda through human rights complaints handling and awareness program
<b>Issue of Concern :</b>	Demand by working breast feeding mother to have their children closely monitored by them.
<b>Planned Interventions :</b>	Establishment of the breast feeding center for mothers within UHRC premises.
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	Number of mothers using the facility for exclusive breastfeeding.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Secretary to the Commission	HR-C1	1	1
Chairperson	HR-SS	1	1
Commissioner	HR-SS	6	3
Driver	HRC-10-1	30	30
Gate attendant	HRC-10-2	1	1
Office Assistant	HRC-10-2	14	14
Commission Planner	HRC-2(L)	1	1
Human Resource Manager	HRC-2(L)	1	1
Senior Internal Auditor	HRC-2(L)	1	1
Director Finance and Administration	HRC-2(U)	1	1
Director Monitoring and Inspection	HRC-2(U)	1	1
Director Regional Service	HRC-2(U)	1	1
Director, Complaints Inspection and Legal services	HRC-2(U)	1	1
Public Affairs Manager	HRC-3	1	1
Regional Human Rights Officer	HRC-3	11	9
Senior Procurement Officer	HRC-3	1	0
Systems Manager	HRC-3	1	1
Senior Accountant- G.O.U	HRC-4	1	1
Senior Accountant- Projects	HRC-4	1	1
Senior Assistant Administrator	HRC-4	1	1
Senior HRO/ Librarian	HRC-4	1	1
Senior Human Resource Officer	HRC-4	1	1

# Vote:106 Uganda Human Rights Commission

Senior Human Rights Officer-Registrar	HRC-4	1	0
Senior Records Officer	HRC-4	1	1
Human Rights Officer- Education	HRC-5	14	14
Human Rights Officer- Investigations	HRC-5	13	13
Human Rights Officer- Legal	HRC-5	17	17
Human Rights Officer/Librarian	HRC-5	1	1
Internal Auditor	HRC-5	1	1
Office Supretendant	HRC-5	1	1
Public Affairs Officer	HRC-5	1	1
Statistician	HRC-5	1	1
Transport Officer	HRC-5	1	1
Accountant, G.O.U	HRC-5-1	1	1
Accountant-Projects	HRC-5-1	1	1
Human Resource Officer	HRC-5-1	1	1
Procurement Officer	HRC-5-1	1	1
Systems Officer	HRC-5-1	1	1
Website Maintainance Officer	HRC-5-1	1	1
Assistant Administrator	HRC-5-2	7	7
Assistant Accountant	HRC-6	12	11
Assistant Planner	HRC-6	1	1
Assistant Procurement Officer	HRC-6	1	1
Assistant Records Officer	HRC-6	1	1
Stores Assistant	HRC-6	1	1
Tribunal Clerk/Process Server	HRC-6	1	1
Administrative Assistant	HRC-7	12	12
Transport Assistant	HRC-8	1	1
Process Server	HRC-9	2	2
Receptionist	HRC-9	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant	HRC-6	12	11	1	1	2,118,966	25,427,592
Commissioner	HR-SS	6	3	3	3	22,330,587	267,967,044
Regional Human Rights Officer	HRC-3	11	9	2	2	0	0

# Vote:106

 Uganda Human Rights Commission

Senior Human Rights Officer-Registrar	HRC-4	1	0	1	1	3,316,174	39,794,088
Senior Procurement Officer	HRC-3	1	0	1	1	3,619,493	43,433,916
<b>Total</b>		<b>31</b>	<b>23</b>	<b>8</b>	<b>8</b>	<b>31,385,220</b>	<b>376,622,640</b>



# 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 2018/19

#### A. Advocacy, Strategic Information and Knowledge Management

1. Presidential Fast- Track initiative (PFTI) stakeholder engagement and Accountability forum held in 5 regions of Central I & II, West Nile, South Western, Karamoja, Eastern were World AIDS day for 2018 was commemorated. Over 6,000 leaders reached with PFTI messages.
2. One quarterly MARPS Steering Committee meeting held to discuss Terms of Reference for conducting key population size estimation
3. 2 IEC/BCC Committee meetings held to develop messages for the PFTI dissemination to the public
4. Developed National coordination Framework for Adolescent Girl and Young Women (AGYW) response
5. 3 Cultural Institutions in Karamoja and Mbale districts supported and engaged over 100 cultural leaders on HIV and AIDS awareness
6. Developed a framework aimed at improving HIV Prevention in the refugee settlement in Kiryandongo
7. National Gender TWG meetings held to guide partners on the guidelines for the implementation of the Global fund activities
8. Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS response
9. Conducted stakeholders/leadership meeting in 6 districts of Karamoja region to track progress of the implementation of SRH and HIV/GBV and revised the leadership declaration and commitment for improving HIV and AIDS programming in the region.
10. Annual district stakeholders meeting in the 6 districts of Karamoja region organised to track progress of the implementation of district SRMNCH/GBV/HIV&AIDS priority plans and developed Integrated GBV/RH/HIV&AIDS work plans
11. National HIV Prevention Symposium held from 21st - 22nd November, 2018 which attracted 316 national leaders in HIV Prevention and made recommendations on how HIV Prevention response be improved to meet national goals. HIV Prevention roadmap was launched during the event
12. 3000 UNEB Examiners sensitised on HIV and AIDS to increase awareness among the UNEB Examiners for 2018
13. Over 500 students reached with HIV Prevention messages in Busoga region among the 17 schools in the region
14. Road map for fishing communities developed aimed at improving programming for fishing communities
15. Printed 2,350 Quick facts on HIV and AIDS in Uganda 2018 which have been distributed to HIV stakeholders during PFTI activities in 5 regions and public assemblies.

#### B. Major Policies, Guidelines, Strategic Plans

1. Participated in the LG budget consultative workshops organised by the MoFPED and provided technical supports to LGs in HIV mainstreaming in their 2019/20 BFP and Budget.
2. National HIV/AIDS Spending Assessment (NASA) undertaken and draft report validation meeting convened.
3. Prepared and submitted Final Accounts for the Financial Year 2017/18
4. Prepared and submitted 2019/20 BFP to the MoFPED
5. Supported 4 districts in Karamoja region to finalise their HIV and AIDS Strategic plans; Abim, Amudat, Nakapiripirit and Napak districts

#### C. Monitoring and Evaluation

1. The 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting convened in August, 2018 and aide Memoire compiled with 15 undertakings. The undertakings have been shared with stakeholders for implementation and reporting
2. National HIV and AIDS Strategic Plan (NSP 2015/16-2019/20) mid-term and National Priority Action Plan (NPAP 2015/16-

# Vote:107 Uganda AIDS Commission

2017/18) review undertaken and reports produced

3. Annual review of the UAC Strategic Plan for 2015/16- 2019/20 undertaken and report produced
4. Annual performance review meeting held and Annual performance report for the FY 2017/18 produced
5. Annual review of the UAC Strategic plan undertaken and report produced
6. DHIS Gender dashboard server updated, installed and configured and the dashboard locally hosted on updated DHIS2
7. Gender reporting Guidelines developed
8. Supported regional data reviews in Acholi and Karamoja region aimed at improving data quality and reporting
9. Validation and data collection on HIV and AIDS service providers carried out in the 8 districts of Karamoja region
10. The Annual Country HIV and AIDS progress report for 2017/18 developed

## D. Management and administrative Support Services

1. 6 staff appointed to fill the vacant positions
2. Karamoja Zonal Coordination Office established
3. One Double Cabin Pick up vehicle procured for the Karamoja Zonal Coordination office with funding from UNAIDS
4. Zonal Coordination Offices in South Western and Karamoja supported 19 districts and 2 Urban Councils in Planning and budgeting for HIV and AIDS response
5. Participated in the Global Prevention meeting and the International AIDS Conference in July, 2018
6. Engaged 4 MDAs to mainstream HIV into their Plans and budget; MoWT, MoFA, MSCT and MAAIF
7. Supported East African debating Championship Conference hosted by Kyambogo University, where 5 EAC Countries participated and over 3000 students attended and reached with HIV messages
8. Supported one-day bi-annual oversight and monitoring meetings for PLHIV in the districts of Western and South Western to provide updates on the current HIV Policies and Guidelines

## E. NGO HIV/AIDS Activities

1. CCM oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation

## IV. Medium Term Plans

1. Strengthened Governance, Leadership and Management in HIV/AIDS Response
2. Sustainable Resources for the National HIV/AIDS response
3. Adequate resources for the national HIV response mobilized and tracked
4. Advocacy and communication for the national HIV response enhanced
5. Strategic information for HIV and AIDS evidence based decision making strengthen

# Vote:107

Uganda AIDS Commission

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.220	1.320	0.613	1.320	1.386	1.455	1.528	1.604
	Non Wage	5.747	5.411	2.395	5.411	6.223	7.468	8.961	10.754
<b>Devt.</b>	GoU	0.118	0.128	0.000	0.128	0.153	0.153	0.153	0.153
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
Arrears		0.014	0.009	0.009	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.931</b>	<b>0.000</b>	<b>0.000</b>	<b>5.931</b>	<b>5.931</b>	<b>0.000</b>	<b>5.931</b>
211 Wages and Salaries	2.904	0.000	0.000	2.904	2.904	0.000	2.904
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.333
213 Other Employee Costs	0.560	0.000	0.000	0.560	0.560	0.000	0.560
221 General Expenses	1.173	0.000	0.000	1.173	1.159	0.000	1.159
222 Communications	0.082	0.000	0.000	0.082	0.087	0.000	0.087
223 Utility and Property Expenses	0.068	0.000	0.000	0.068	0.066	0.000	0.066
224 Supplies and Services	0.000	0.000	0.000	0.000	0.030	0.000	0.030
225 Professional Services	0.030	0.000	0.000	0.030	0.056	0.000	0.056
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.002
227 Travel and Transport	0.537	0.000	0.000	0.537	0.521	0.000	0.521
228 Maintenance	0.242	0.000	0.000	0.242	0.213	0.000	0.213
<b>Output Class : Outputs Funded</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.800</b>	<b>0.800</b>	<b>0.000</b>	<b>0.800</b>
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.800
<b>Output Class : Capital Purchases</b>	<b>0.128</b>	<b>0.000</b>	<b>0.000</b>	<b>0.128</b>	<b>0.128</b>	<b>0.000</b>	<b>0.128</b>

# Vote:107 Uganda AIDS Commission

312 FIXED ASSETS	0.128	0.000	0.000	0.128	0.128	0.000	0.128
Output Class : Arrears	0.009	0.000	0.000	0.009	0.000	0.000	0.000
321 DOMESTIC	0.009	0.000	0.000	0.009	0.000	0.000	0.000
Grand Total :	6.867	0.000	0.000	6.867	6.859	0.000	6.859
Total excluding Arrears	6.859	0.000	0.000	6.859	6.859	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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 HIV/AIDS Services Coordination</b>	<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
01 Statutory	6.981	6.740	3.016	6.731	7.609	8.923	10.489	12.358
0359 UAC Secretariat	0.118	0.128	0.000	0.128	0.153	0.153	0.153	0.153
<b>Total for the Vote</b>	<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
<b>Total Excluding Arrears</b>	<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 HIV/AIDS Services Coordination					
<b>Programme Objective :</b>	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					
<b>Responsible Officer:</b>	Dr. Nelson Musoba					
<b>Programme Outcome:</b>	Reduction in number of new infections (incidence)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved quality of life at all levels</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:107 Uganda AIDS Commission

• HIV - incidence(Numbers)	25,000	15,000	8,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	93%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	93%	95%	100%
<b>SubProgramme: 01 Statutory</b>			
<b>Output: 01 Management and Administrative support services</b>			
Percentage of functional Administrative and manage	100%	100%	100%
Percentage of staff performing above average	100%	100%	100%
<b>Output: 02 Advocacy, Strategic Information and Knowledge management</b>			
No. of behavioral change communications disseminated	20	20	20
Proportin of HIV/AIDS messages cleared for dissemination	100%	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared	4	4	4
Proportion of political structures supported to advocate for HIV/AIDS prevention	85%	88%	90%
<b>Output: 04 Major policies, guidelines, strategic plans</b>			
Proportion of HIV/AIDS partners provided with capacity building	85%	90%	95%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	85%	90%	95%
Proportion of HIV/AIDS responses resources locally generated	40%	40%	40%
No. of monitoring reports prepared	4	4	4
<b>Output: 05 Monitoring and Evaluation</b>			
Proportion of sectors actors submitting HIV/AIDS reports	90%	90%	90%
No. of HIV/AIDS resource tracking reports prepared	1	1	1
No. of HIV research & development supported	4	4	4
<b>Output: 51 NGO HIV/AIDS Activities</b>			
Percentage of Public sectors, LGs, Private institu	65%	70%	75%

## 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 national response
2. Inadequate staffing both at the Secretariat and Zonal Coordination Offices for effective coordination of HIV/AIDS response
3. Weak HIV/AIDS Coordination structures at decentralized levels (DACC, SACC and PACC)

### Plans to improve Vote Performance

# Vote:107 Uganda AIDS Commission

1. Recruitment of staff to fill all the established positions both at the Secretariat and Zonal Coordination Offices
2. Establish the 7 remaining Zonal Coordination offices in Arua, Mbale, Hoima, Soroti, Jinja, Mukono and Masaka. .
3. Mobilizations of resources for the HIV/AIDS response
4. Strengthen the decentralized coordination structure at all levels

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0851 HIV/AIDS Services Coordination</b>	<b>0.00</b>	<b>1.88</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Statutory</b>	<b>0.00</b>	<b>1.88</b>
<i>421-UN Agencies</i>	<i>0.00</i>	<i>1.01</i>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.86</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.88</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To reduce new HIV infection
<b>Issue of Concern :</b>	Sub-optimal implementation of multi-sectoral HIV response
<b>Planned Interventions :</b>	Roll-out of the HIV mainstreaming guidelines in all the MDAs and Local governments
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	No. of MDAs and LGs with HIV mainstreamed in their plan and budget

Issue Type: **Gender**

<b>Objective :</b>	To mainstream Gender in HIV response
<b>Issue of Concern :</b>	Gender disparities increase vulnerability to acquire new HIV infections
<b>Planned Interventions :</b>	Development and implementation of gender responsive HIV Strategies
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	No. gender responsive HIV Strategies implemented

Issue Type: **Environment**

<b>Objective :</b>	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
<b>Issue of Concern :</b>	There is likely improper disposal and management of waste at the Uganda AIDS Commission Headquarters
<b>Planned Interventions :</b>	1. Procurement of qualified service provider waste disposals and management 2. Procurement of disposable bin for waste management
<b>Budget Allocation (Billion) :</b>	0.020

# Vote:107 Uganda AIDS Commission

**Performance Indicators:**

1. No of service providers procured for waste management
2. No. of disposable bins procured

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Head ICT	Personal to Holder/O	1	0
Director Planning and Strategic Information	UAC02-SE/1-6	1	0
Head Communication and Advocacy	UAC04-E/1-6	1	0
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	0
Coordinator Decentralized Response	UAC05-PO/1-6	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	0	1	1	2,356,897	28,282,764
Coordinator Decentralized Response	UAC05-PO/1-6	1	0	1	1	2,356,897	28,282,764
Director Planning and Strategic Information	UAC02-SE/1-6	1	0	1	1	3,735,353	44,824,236
Head Communication and Advocacy	UAC04-E/1-6	1	0	1	1	2,735,457	32,825,484
Head ICT	Personal to Holder/O	1	0	1	1	2,786,650	33,439,800
<b>Total</b>		5	0	5	5	13,971,254	167,655,048

# Vote:108 National Planning Authority

## V1: Vote Overview

### I. Vote Mission Statement

To Foster Socioeconomic 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 2018/19

1. Produced Draft NDPIII Strategic Direction
2. Produced National Development Report (NDR) FY 2017/18
3. Produced Planning Regulations 2018
4. Prepared Annual NPA Corporate Report FY 2017/18
5. Prepared and submitted Budget Frame Work Paper (BFP) FY 2019/20
6. Prepared and submitted Q1 and Q2 progress reports FY 2018/19
7. Produced UPE Evaluation reports
8. Produced Draft NDP I End Evaluation and NDP II Mid Term Review reports

### IV. Medium Term Plans

Strategic Objective 1: To Improve Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks

Key Outputs:

- i. Production of 5year NDPIII (2020/21 - 2024/25)
- ii. Production and operationalization of the National Spatial Data Infrastructure Policy (UGSDI)
- iii. Support 17 Sectors, 127 MDAs and 168 LGs in the development of their Development Plans (2020/21 - 2024/25)

Strategic Objective 2: To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates

Key Outputs:

- i. Production of 4 NDP Policy Papers
- ii. Production of 4 Presidential Economic Council (PEC) papers
- iii. Organization of 2 National Development Policy Forums

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:

- i. Production of the NDPIII Public Investment Plan (PIP) 2020/21 - 2024/25
- ii. Production of NDPIII M&E Strategy 2020/21 - 2024/25
- iii. Production of NDPIII Cost Implementation Matrix and Implementation Strategy
- iv. Commencement of the Comprehensive Evaluation of the Decentralization Policy
- v. Production of National Development Report (NDRs) FY 2018/19
- vi. Production of Certificate of Compliance FY 2019/20

Strategic Objective 4: To Strengthen the Capacity of the Authority to Effectively and Efficiently Deliver Its Mandate

Key Outputs:

- i. Production of NPA Annual Report FY 2018/19,
- ii. Preparation of NPA Strategic Plan III (2020/21-2024/25)
- iii. Support NPA Saving scheme(s)



---

## Vote:108 National Planning Authority

---

- iv. Capacity Building of NPA Staff
- v. Production of NPA Procurement Plan FY 2020/21
- vi. Production of Financial Reports FY 2019/20
- vii. Production of Quarterly Audit Reports FY2019/20

5: To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning  
Key Outputs:

- i. Production of APRM Annual Progress Report 2018/19 on the Programme of Action
- ii. Dissemination of the Second APRM Country Review Report 2018
- iii. Production of Collaborative Research Report FY 2018/19
- iv. Holding one Development Partners Forum FY2019/20

# Vote:108

National Planning Authority

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	7.155	8.258	4.129	8.258	8.671	9.104	9.559	10.037
	Non Wage	15.306	16.751	7.897	16.751	19.264	23.117	27.740	33.288
<b>Devt.</b>	GoU	1.044	1.044	0.527	1.044	1.253	1.253	1.253	1.253
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>23.505</b>	<b>26.053</b>	<b>12.553</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.505</b>	<b>26.053</b>	<b>12.553</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>23.505</b>	<b>26.053</b>	<b>12.553</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>23.505</b>	<b>26.053</b>	<b>12.553</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.505</b>	<b>26.053</b>	<b>12.553</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>25.009</b>	<b>0.000</b>	<b>0.000</b>	<b>25.009</b>	<b>25.009</b>	<b>0.000</b>	<b>25.009</b>
211 Wages and Salaries	9.888	0.000	0.000	9.888	9.724	0.000	9.724
212 Social Contributions	0.826	0.000	0.000	0.826	0.931	0.000	0.931
213 Other Employee Costs	2.923	0.000	0.000	2.923	2.909	0.000	2.909
221 General Expenses	4.376	0.000	0.000	4.376	4.779	0.000	4.779
222 Communications	0.185	0.000	0.000	0.185	0.194	0.000	0.194
223 Utility and Property Expenses	0.177	0.000	0.000	0.177	0.156	0.000	0.156
225 Professional Services	4.243	0.000	0.000	4.243	2.197	0.000	2.197
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.090	0.000	0.090
227 Travel and Transport	2.129	0.000	0.000	2.129	3.650	0.000	3.650
228 Maintenance	0.263	0.000	0.000	0.263	0.380	0.000	0.380
<b>Output Class : Capital Purchases</b>	<b>1.044</b>	<b>0.000</b>	<b>0.000</b>	<b>1.044</b>	<b>1.044</b>	<b>0.000</b>	<b>1.044</b>
312 FIXED ASSETS	1.044	0.000	0.000	1.044	1.044	0.000	1.044
<b>Grand Total :</b>	<b>26.053</b>	<b>0.000</b>	<b>0.000</b>	<b>26.053</b>	<b>26.053</b>	<b>0.000</b>	<b>26.053</b>
<b>Total excluding Arrears</b>	<b>26.053</b>	<b>0.000</b>	<b>0.000</b>	<b>26.053</b>	<b>26.053</b>	<b>0.000</b>	<b>26.053</b>

# Vote:108

National Planning Authority

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>25 Development Planning</b>	<b>5.113</b>	<b>5.743</b>	<b>2.849</b>	<b>7.526</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>43.325</b>
07 National Planning	1.950	2.985	1.469	3.264	0.000	0.000	0.000	0.000
08 Sector Planning	2.598	2.253	1.124	3.206	0.000	0.000	0.000	0.000
09 Local Government Planning	0.565	0.504	0.255	1.057	0.000	0.000	0.000	43.325
<b>26 Development Performance</b>	<b>8.362</b>	<b>9.126</b>	<b>4.043</b>	<b>7.246</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
05 ICT	1.420	0.557	0.273	0.692	0.000	0.000	0.000	0.000
06 Governance	3.654	2.891	1.034	2.285	0.000	0.000	0.000	0.000
10 Research and Innovations	0.631	0.752	0.363	0.787	0.000	0.000	0.000	0.000
11 Monitoring and Evaluations	1.974	4.373	2.110	1.960	0.000	0.000	0.000	0.000
12 Macroeconomics	0.683	0.554	0.262	1.523	0.000	0.000	0.000	0.000
<b>27 General Management, Administration and Corporate Planning</b>	<b>10.030</b>	<b>11.184</b>	<b>5.661</b>	<b>11.280</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>1.253</b>
01 Head Quarters	3.544	3.982	2.084	5.781	0.000	0.000	0.000	0.000
02 Internal Audit Department	0.066	0.339	0.162	0.735	0.000	0.000	0.000	0.000
03 Finance	0.646	0.654	0.325	0.690	27.934	32.221	37.299	0.000
0361 National Planning Authority	1.044	1.044	0.527	1.044	1.253	1.253	1.253	1.253
04 Human Resource and Administration	4.635	5.113	2.538	2.680	0.000	0.000	0.000	0.000
13 Corporate Planning	0.095	0.050	0.025	0.351	0.000	0.000	0.000	0.000
<b>51 National Planning, Monitoring and Evaluation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote</b>	<b>23.505</b>	<b>26.053</b>	<b>12.553</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>
<b>Total Excluding Arrears</b>	<b>23.505</b>	<b>26.053</b>	<b>12.553</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	25 Development Planning
<b>Programme Objective :</b>	To Establish and Strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks.
	To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development Planning.
<b>Responsible Officer:</b>	Birungi Patrick, PhD
<b>Programme Outcome:</b>	Functional and robust development planning system and frameworks

# Vote:108 National Planning Authority

Sector Outcomes contributed to by the Programme Outcome					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of SDP/MDA Planning instruments aligned to the NDP			100%	50%	50%
• Proportion of global and regional initiatives integrated into planning frameworks and systems			100%	50%	50%
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:	Asumani Guloba (PhD)				
Programme Outcome:	Functional Planning M&E system and research				
Sector Outcomes contributed to by the Programme Outcome					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of NPA Research papers informing policies			75%	80%	90%
• Proportion of reviews and evaluation informing policies, plans and programmes			100%	50%	50%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework			100%	50%	60%
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. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of outputs in the Strategic Plan delivered			85%	50%	60%
• Average time taken (Days) to deliver planned outputs/provide feedbacks			120	120	120
N/A					

# Vote:108 National Planning Authority

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 108 National Planning Authority</b>		
<i>Program : 13 27 General Management, Administration and Corporate Planning</i>		
Development Project : 0361 National Planning Authority		
<b>Output: 13 27 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
1. 3 Field Vehicles procured	Not yet done	
<b>Total Output Cost(Ushs Thousand)</b>	<b>486,000</b>	<b>630,000</b>
Gou Dev't:	486,000	630,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Inadequate funds to execute NPA planned outputs as in the strategic plan
2. Limited office space to offer good working environment
3. Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities

### Plans to improve Vote Performance

1. Continue engaging development partners for financial and technical support
2. Recruitment of more staff
3. Construction of additional office space to offer good working environment

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 1326 Development Performance</b>	<b>0.00</b>	<b>3.16</b>
<i>Recurrent Budget Estimates</i>		
<b>05 ICT</b>	<b>0.00</b>	<b>1.96</b>
<i>409-International Bank for Reconstruction and Development</i>	<i>0.00</i>	<i>1.96</i>
<b>06 Governance</b>	<b>0.00</b>	<b>1.20</b>
<i>500-BILATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>1.20</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>3.16</b>

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

Table 12.1: Cross- Cutting Policy Issues

# Vote:108 National Planning Authority

## Issue Type: HIV/AIDS

<b>Objective :</b>	Increased awareness and access to HIV/AIDS services and policy
<b>Issue of Concern :</b>	Inadequate Staff awareness on HIV/AIDS workplace policy
<b>Planned Interventions :</b>	Sensitize and encourage staff to embrace the NPA HIV/AIDS policy and also access HIV counseling and testing services and continue with placement of condoms in the washrooms
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	Number of staff aware of available HIV/AIDS services within NPA

## Issue Type: Gender

<b>Objective :</b>	Inclusive participation in development planning
<b>Issue of Concern :</b>	Inadequate mainstreaming of gender issues in development planning
<b>Planned Interventions :</b>	Support MDAs and LGs in integration of gender issues in their development plans
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	proportion of MDAs and LGs integrating gender issues in their development plans

## Issue Type: Enviroment

<b>Objective :</b>	Facilitate sustainability of climate and natural resources
<b>Issue of Concern :</b>	Limited sustainable use of environment and natural resources
<b>Planned Interventions :</b>	Integration of environment and climate change issues in development planning frameworks
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	proportion of approved planning frameworks with environmental and climate change issues

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Manager Policy Research and Innovation	NPA-OS-3	1	0
Manager Poupulation and Social Sector Planning	NPA-OS-3	1	0
Planner- Corporate Planning	NPA-OS-4	1	0
Senior Monitoring and Evaluation Officer	NPA-OS-4	4	3
Senior Planner - Local Government Development Planning	NPA-OS-4	2	0
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	1	0
Senior Planner Technology and Industry	NPA-OS-4	1	0
Senior Planner, Physical Planning	NPA-OS-4	1	0
Senior Planner- Policy Research and Innovation	NPA-OS-4	1	0

# Vote:108 National Planning Authority

Senior Planner- Public Sector Management	NPA-OS-4	1	0
Economist- Macro-Economics Planning	NPA-OS-5	2	1
Planner Geographical Information Systems	NPA-OS-5	1	0
Planner Manpower Planning and Development	NPA-OS-5	3	0
Planner- Policy Research and Innovation	NPA-OS-5	3	2
Planner- Public Sector Management	NPA-OS-5	1	0
Planner- Technology and Industry	NPA-OS-5	1	0
senior Planner- Natural Resources and Environment	NPA-OS-5	1	0
Administrative Secretary	NPA-OS-6	9	6
Planner Strategic Planning	NPA-OS-6	3	1
Planner- Works and Transport	NPA-OS-6	1	0
Assistant Record Officer	NPA-OS-7	1	0
Driver	NPA-OS-8	19	13
Planner Housing and Urban Development	NPA-OS5	1	0
Chairperson	NPA-SS (i)	1	0
Deputy Chairperson	NPA-SS (ii)	1	0
Authority member	NPA-SS (iii)	3	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Secretary	NPA-OS-6	9	6	3	1	3,812,500	45,750,000
Assistant Record Officer	NPA-OS-7	1	0	1	1	2,637,500	31,650,000
Authority member	NPA-SS (iii)	3	1	2	2	39,636,000	475,632,000
Chairperson	NPA-SS (i)	1	0	1	1	21,708,000	260,496,000
Deputy Chairperson	NPA-SS (ii)	1	0	1	1	20,055,000	240,660,000
Driver	NPA-OS-8	19	13	6	3	3,412,500	40,950,000
Economist- Macro-Economics Planning	NPA-OS-5	2	1	1	1	6,550,000	78,600,000
Manager Policy Research and Innovation	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Manager Poupulation and Social Sector Planning	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Planner- Corporate Planning	NPA-OS-4	1	0	1	1	4,550,000	54,600,000
Planner Geographical Information Systems	NPA-OS-5	1	0	1	1	4,550,000	54,600,000
Planner Housing and Urban Development	NPA-OS5	1	0	1	1	4,950,000	59,400,000

# Vote:108

## National Planning Authority

Planner Manpower Planning and Development	NPA-OS-5	3	0	3	3	14,850,000	178,200,000
Planner- Policy Research and Innovation	NPA-OS-5	3	2	1	1	6,550,000	78,600,000
Planner- Public Sector Management	NPA-OS-5	1	0	1	1	6,550,000	78,600,000
Planner Strategic Planning	NPA-OS-6	3	1	2	2	9,100,000	109,200,000
Planner- Technology and Industry	NPA-OS-5	1	0	1	1	6,550,000	78,600,000
Planner- Works and Transport	NPA-OS-6	1	0	1	1	6,550,000	78,600,000
Senior Monitoring and Evaluation Officer	NPA-OS-4	4	3	1	1	7,375,000	88,500,000
Senior Planner - Local Government Development Planning	NPA-OS-4	2	0	2	1	7,925,000	95,100,000
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
senior Planner- Natural Resources and Environment	NPA-OS-5	1	0	1	1	9,025,000	108,300,001
Senior Planner- Policy Research and Innovation	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 Technology and Industry	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner, Physical Planning	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
<b>Total</b>		65	27	38	32	247,561,500	2,970,738,001



# 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 and equitable 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 revenue base by 2020.
- 3.To secure and sustain a competitive and motivated human resource.
- 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 all processes.
- 6.To enhance research capacity of the Centre to produce legal publications.

### III. Major Achievements in 2018/19

#### Legal Training

LDC trained ;

- 639 students on the Bar Course,
- 728 students on the Diploma in Law,
- 516 Administrative Law Officers (Gulu regional centre)
- One new course has been developed
- The Library has been stocked with new and relevant reference materials
- Inter-University forum was held between LDC and the 12 Universities that feed into LDC to find ways of enhancing legal education.
- 50 lecturers were trained in pedagogy to enhance their skills
- Benchmark visit was undertaken to Northumbria University by 3 senior staff (1F) to learn more about Legal Aid Services..

#### Law Reporting

- Terms of references for online law reporting developed
- Editorial Board retreat was held to approve ULR 2015 vol. 1 & 2 and 2016 vol. 1 & 2 ULR manuscripts
- Printing and Publication of 7 (seven) manuscripts of ULR 2013 vol. 1 & 2, 2014 on going
- Printing and publication of the Tax Law Report 2008-2011
- Reprinting of dilapidated HCB from 1990-2000 is ongoing.

#### Research

- Research report on quality of lawyers produced by LDC is ready for dissemination.
- Review and consultative meetings for the issues paper on Compilation of work on harmonization of laws regulating Legal Education in Uganda is on going.

#### Community Legal Services

- Provided legal aid and counseling to 195 clients Out of the 195 received cases, 66 were male and 129 were female.
- 108 cases were handled through Legal Representation at the LDC court, Industrial Court, Lugazi Court, Nabweru and Court, Masaka, Rakai Court as well as upcountry courts of Adjumani, Masindi, Kibaale, Kigadai and Kabarole. Out of the 108 clients handled, 66 were male and 42 were female.
- 75 Juvenile Offenders (1 female and 74 males) were represented in the Courts of Mpigi, Nsangi, Rakai, Masaka, Kakira, NteeteRubaga, LDC Court, Lugazi, Mwanga II. Kamuli, Nyenga, Buvuma, and Njeru.
- Under coaching on self representation, 4 inmates (2 male, 2 female) were coached to represent themselves in court.
- 129 clients were handled through mediation. 86 of the clients handled were male and 43 were female.
- 75 cases (54 male & 21 female) were handled through reconciliation. Cases handled through reconciliation included; Assault, Malicious damage to property, criminal trespass, minor thefts, and obtaining money by false pretences.
- 4 draft scripts of radio jingles were developed in Luganda, Lusoga, Luo and Lunyakitara. The jingles are created awareness on mediation, reconciliation, child justice and general legal aid offered by LDC in the different districts of central (Star FM), East (Butebo FM), North (Mega FM), West (Radio West).
- Under the Diversion of juveniles from Court, Police and resettlement back to communities, 64 juvenile offenders (41 male, 23

# Vote:109 Law Development Centre

female) were received and handled in 6 Districts including Kampala, Kabarole, Masindi, Kibaale, Kagadi and Adjumani.

- Under the Diversion by the Social Workers at Court and Police, 98 Juvenile Offenders (90 male, 8 female) were diverted from the formal justice system, resettled and followed up on by the Social Workers in the from the Courts of Rubaga Nateete, LDC, Kiira, Kajjansi, Entebbe, Nakawa, Kasangati, City Hall, Mwanga 2 and Luzira. Out of the 98, 44 of the juvenile offenders were fully diverted, 52 are still undergoing counselling and 2 of the juveniles were not cooperative.
- 929 participants (568 male, 361 female) were reached via community dialogues and sensitization.
- Under conducting of outreaches, 593 students (440 males, 153 female) were reached.
- 51 Judicial Officers and police officers (26 males, 25 females) were trained/sensitized on the use of diversion in handling cases for juveniles. A coordination strategy a strategy was developed for proper utilization of fit persons by the DCC structures.
- 116 fit persons (67 male, 49 female) were given refresher trainings on diversion and how to efficiently write reports.
- 41 members of staff (21 male & 20 female) were trained on gender and equity analysis. The training focused on equipping staff with skills to analysis issues of gender and equity, collect data pertaining to the same and use it as a tool to plan respond and mainstream gender and equity in the operating budget. Staff were empowered with skills to analyze and collect data on gender and equity and utilize it in planning and budgeting.

Human Resource Management Services

- LDC Staff (63F, 94M) paid salary on time.
- Assets maintained in good conditions, and utility bills paid.
- Establishment and operationalization of the new Mbarara LDC campus
- Subscription to Uganda Law Library and Uganda online paid.
- Equipped the Mbarara and LDC main libraries with various legislation reference materials.
- 11 Administrative Staff (4F) recruited for Mbarara campus.
- Procurement process for construction of academics and administrative block has been finalised

## 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.

Full automation of all LDC Manual processes.

Operationalise the Mbarara regional centre.

Procuring more books for the Main and Mbarara campus libraries to reduce on the ratio of 1 book to students which is standing at 1:20 instead of the ideal 1:5.

Reduce the congestion by reducing the ratio of classroom to students which is at 1:30 instead of the ideal 1:16

# Vote:109

Law Development Centre

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.804	3.804	1.902	5.143	5.400	5.670	5.953	6.251
	Non Wage	2.154	2.970	2.298	6.801	7.821	9.385	11.262	13.515
<b>Devt.</b>	GoU	0.873	3.393	2.352	3.393	4.072	4.072	4.072	4.072
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.831</b>	<b>10.167</b>	<b>6.553</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.831</b>	<b>10.167</b>	<b>6.553</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.831</b>	<b>10.167</b>	<b>6.553</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>
<b>A.I.A Total</b>		<b>5.144</b>	<b>8.300</b>	<b>3.199</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>11.975</b>	<b>18.467</b>	<b>9.752</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.975</b>	<b>18.467</b>	<b>9.752</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.774</b>	<b>0.000</b>	<b>7.050</b>	<b>13.824</b>	<b>11.943</b>	<b>0.000</b>	<b>11.943</b>
211 Wages and Salaries	4.304	0.000	3.556	7.860	6.952	0.000	6.952
212 Social Contributions	0.000	0.000	0.514	0.514	0.514	0.000	0.514
213 Other Employee Costs	1.434	0.000	0.088	1.522	1.414	0.000	1.414
221 General Expenses	0.492	0.000	0.940	1.432	0.771	0.000	0.771
222 Communications	0.110	0.000	0.042	0.152	0.112	0.000	0.112
223 Utility and Property Expenses	0.164	0.000	0.310	0.474	0.720	0.000	0.720
224 Supplies and Services	0.010	0.000	0.150	0.160	0.140	0.000	0.140
225 Professional Services	0.040	0.000	0.200	0.240	0.200	0.000	0.200
226 Insurances and Licenses	0.000	0.000	0.050	0.050	0.030	0.000	0.030
227 Travel and Transport	0.060	0.000	0.500	0.560	0.460	0.000	0.460
228 Maintenance	0.130	0.000	0.200	0.330	0.240	0.000	0.240
282 Miscellaneous Other Expenses	0.030	0.000	0.500	0.530	0.390	0.000	0.390
<b>Output Class : Capital Purchases</b>	<b>3.393</b>	<b>0.000</b>	<b>1.250</b>	<b>4.643</b>	<b>3.393</b>	<b>0.000</b>	<b>3.393</b>
312 FIXED ASSETS	3.393	0.000	1.250	4.643	3.393	0.000	3.393

# Vote:109 Law Development Centre

Grand Total :	10.167	0.000	8.300	18.467	15.337	0.000	15.337
Total excluding Arrears	10.167	0.000	8.300	18.467	15.337	0.000	15.337

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>54 Legal Training</b>	<b>6.831</b>	<b>18.467</b>	<b>6.553</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>
01 Administration	5.958	13.824	4.200	11.943	13.221	15.055	17.215	19.765
1229 Support to Law Development Centre	0.873	4.643	2.352	3.393	4.072	4.072	4.072	4.072
<b>Total for the Vote</b>	<b>6.831</b>	<b>18.467</b>	<b>6.553</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>
<b>Total Excluding Arrears</b>	<b>6.831</b>	<b>18.467</b>	<b>6.553</b>	<b>15.337</b>	<b>17.293</b>	<b>19.127</b>	<b>21.287</b>	<b>23.837</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	54 Legal Training					
<b>Programme Objective :</b>	1. To provide accessible and equitable 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 revenue base by 2020. 3. To secure and sustain a competitive and motivated human resource. 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 all processes. 6. To enhance research capacity of the Centre to produce legal publications.					
<b>Responsible Officer:</b>	Director,LDC					
<b>Programme Outcome:</b>	Skilled legal practioners					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Infrastructure and access to JLOS services enhanced</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:109 Law Development Centre

• Pass rate/Completion rate	60%	65%	70%
<b>SubProgramme: 01 Administration</b>			
<b>Output: 01 Legal Training</b>			
% 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%	60%	65%
% 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%
<b>Output: 02 Law Reporting</b>			
No of Law Reports Published (Volumes)	800	800	800
No. of Volumes of High Court Bulletins published	400	400	400
<b>Output: 04 Community Legal Services</b>			
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65%	65%	65%
No. of juvenile diverted from the criminal justice system	1,000	1,000	1,000

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 109 Law Development Centre</b>		
<b>Program : 12 54 Legal Training</b>		
Development Project : 1229 Support to Law Development Centre		
<b>Output: 12 54 72 Government Buildings and Administrative Infrastructure</b>		
Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Procurement process completed. The Evaluation committee finalized the evaluation process and a contract was awarded in February 2019.	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		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,893,304</b>	<b>3,402,408</b>
Gou Dev't:	3,393,304	2,352,408
Ext Fin:	0	0
A.I.A:	500,000	1,050,000

## 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

Operationalization of constituent colleges.

Training of lecturers in student oriented teaching methods.

Decongesting the firm rooms to allow enough interaction between students and lecturer's.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	increase in awareness of HIV/AIDS among the staff and students of LDC
<b>Issue of Concern :</b>	Create awareness of HIV/AIDS within the LDC community
<b>Planned Interventions :</b>	Create awareness through online communication to staff and students of LDC
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Rate of awareness created within LDC
<b>Objective :</b>	Facilitation of staff to access Antiretroviral Therapy
<b>Issue of Concern :</b>	Increased productivity of staff and students living with HIV/AIDS
<b>Planned Interventions :</b>	Provide ARV's to staff and students of LDC living with HIV/AIDS
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Number of staff living with HIV/AIDS provided with ARV's Number of students living with HIV/AIDS provided with ARV's
<b>Objective :</b>	Medical support provided to persons living with HIV/AIDS
<b>Issue of Concern :</b>	Increasing productivity of students and staff of LDC living with HIV/AIDS
<b>Planned Interventions :</b>	Provide medical support to staff and students living with HIV/AIDS
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of staff and students living with HIV/AIDS that are provided medical support

**Issue Type: Gender**

<b>Objective :</b>	Gender equality and equity
<b>Issue of Concern :</b>	Promote gender equality and equitable access to LDC services
<b>Planned Interventions :</b>	Introduce and set up devices and services ( visual impairment aids, fluent interpreters/signers with appropriate academic background) to attract people with disabilities.
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	No of devices introduced/set up No of interpreters provided
<b>Objective :</b>	Intergrate gender in the curriculum of all LDC courses
<b>Issue of Concern :</b>	Promote access to legal aid by providing legal aid to the indigent

# Vote:109 Law Development Centre

<b>Planned Interventions :</b>	Attach Bar course students to hard to reach areas for clerkship, coaching litigants, representing the poor in court ,counselling, diverting juveniles from the criminal justice system.
<b>Budget Allocation (Billion) :</b>	0.589
<b>Performance Indicators:</b>	No of Bar Course students attached to hard to reach areas No of walk in clients that access legal aid No of juveniles diverted No of litigants coached for self representation

**Issue Type:** **Enviroment**

<b>Objective :</b>	Review of existing sexual harassment within LDC
<b>Issue of Concern :</b>	Prevent all forms of sexual harassment within LDC
<b>Planned Interventions :</b>	Review the existing sexual harassment policy
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Percentage of staff and students aware of the sexual harassment policy
<b>Objective :</b>	Prevent environmental degradation within the centre
<b>Issue of Concern :</b>	Proper conservation of the environment
<b>Planned Interventions :</b>	Educate the staff and students of LDC and its campuses on how to conserve the environment
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Number of sensitization campaigns carried out

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Head of Subject	LS 4	7	5
Manager, LDC Publishers	LS 4	1	0
Human Resource Officer	LS 6	2	0
Administrative Assistant	LS 7	17	16
Security Guard	LS 8	10	9

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	LS 7	17	16	1	1	2,139,479	25,673,748
Head of Subject	LS 4	7	5	2	2	10,478,958	125,747,496
Human Resource Officer	LS 6	2	0	2	2	5,878,958	70,547,496
Manager, LDC Publishers	LS 4	1	0	1	1	5,239,479	62,873,748
Security Guard	LS 8	10	9	1	1	1,739,479	20,873,748
<b>Total</b>		<b>37</b>	<b>30</b>	<b>7</b>	<b>7</b>	<b>25,476,353</b>	<b>305,716,236</b>

# 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 2018/19

1. UIRI's Instrumentation Unit in 2018 developed a portable neonatal warmer prototype. The aim of the innovation is to reduce cases of neonatal death particularly in premature babies. The warmer operates as a non-automated device using sodium asphalt that serves as an incubator which would be a resource for traditional birth attendants and health centers affected by power cuts.
2. Commencement of site clearance for the construction of the Machining, Manufacturing and Industrial Skills Training Centre (MMISTC) project at the Kampala Industrial Business Park (KIBP), Namanve, This Uganda-China bilateral project is supported by a USD 30million grant for the construction and equipping of specialized facilities that will be used for integrated training and production, as a means to turning out industry ready personnel.
3. The Energy Division had bioethanol sample generated from maize managed through a fermentation process using solar energy. The pilot project aims to produce fuel that should be cost effective in the management of automated devices
4. The Department of Fruits and Vegetables supported an incubatee and a trainee to produce gooseberry juice and tamarind juice, which are novel products on the beverage market. The two products represent indigenous Ugandan fruits, hence contributing to the campaign to add value to traditional Uganda produce and enable it compete on the international market.
5. The Bakery Unit diversified its value addition options, supporting an incubatee (Lechem) produce banana and corn bread. The two products have since been tasted on the Ugandan market and demonstrate the capacity to utilize other crops in producing pastries.
6. UIRI continued in her role of taking technology and skills to the communities hence training rural based entrepreneurs in adding value to agriculture produce in districts such as Rakai and Kibale. The Institute also showcased its work at exhibitions such as the Africa Public Service Day exhibition (held on 22nd June 2018) and the Parliamentary Science Technology and Innovation exhibition (from 10th – 14th December 2018) , where Ugandans where encouraged to tap into the skilling and industrial development opportunities UIRI had to offer.
7. Completion and installation of equipments of a Pilot Palm Oil Processing facility in Rukarara Kanungu District.

### IV. Medium Term Plans

#### 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. Create regional value addition centers to address product prevalent in specific regions



---

## **Vote:110** Uganda Industrial Research Institute

---

2. Promote and expand UIRI's Industrial and Technological Incubation Center and accelerate graduation of incubatees
3. Support operationalization a Machining and Manufacturing Production and Training Center for Industrial Skills Capacity Training
4. Innovate and development technologies for uptake to foster Science Technology and Innovation Development

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.721	3.720	1.860	3.720	3.906	4.101	4.307	4.522
	Non Wage	2.058	2.011	1.032	2.240	2.576	3.092	3.710	4.452
<b>Devt.</b>	GoU	8.077	7.984	3.571	7.984	9.581	9.581	9.581	9.581
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>13.856</b>	<b>13.715</b>	<b>6.463</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.856</b>	<b>13.715</b>	<b>6.463</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
Arrears		0.000	0.045	0.045	0.788	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>13.856</b>	<b>13.760</b>	<b>6.508</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
<b>A.I.A Total</b>		<b>0.200</b>	<b>0.256</b>	<b>0.103</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>14.056</b>	<b>14.016</b>	<b>6.610</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>14.056</b>	<b>13.971</b>	<b>6.566</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>11.508</b>	<b>0.000</b>	<b>0.256</b>	<b>11.764</b>	<b>12.032</b>	<b>0.000</b>	<b>12.032</b>
211 Wages and Salaries	5.149	0.000	0.030	5.179	5.535	0.000	5.535
212 Social Contributions	0.507	0.000	0.000	0.507	0.533	0.000	0.533
213 Other Employee Costs	2.083	0.000	0.000	2.083	2.188	0.000	2.188
221 General Expenses	0.395	0.000	0.131	0.525	0.321	0.000	0.321
222 Communications	0.170	0.000	0.000	0.170	0.070	0.000	0.070
223 Utility and Property Expenses	1.425	0.000	0.065	1.490	1.270	0.000	1.270
224 Supplies and Services	0.598	0.000	0.000	0.598	0.343	0.000	0.343
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.050
227 Travel and Transport	0.306	0.000	0.030	0.336	0.335	0.000	0.335
228 Maintenance	0.826	0.000	0.000	0.826	1.279	0.000	1.279
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.110	0.000	0.110
<b>Output Class : Capital Purchases</b>	<b>2.207</b>	<b>0.000</b>	<b>0.000</b>	<b>2.207</b>	<b>1.912</b>	<b>0.000</b>	<b>1.912</b>
281 Property expenses other than interest	0.080	0.000	0.000	0.080	0.060	0.000	0.060
312 FIXED ASSETS	2.127	0.000	0.000	2.127	1.852	0.000	1.852

# Vote:110

## Uganda Industrial Research Institute

Output Class : Arrears	0.045	0.000	0.000	0.045	0.788	0.000	0.788
321 DOMESTIC	0.045	0.000	0.000	0.045	0.788	0.000	0.788
Grand Total :	13.760	0.000	0.256	14.016	14.733	0.000	14.733
Total excluding Arrears	13.715	0.000	0.256	13.971	13.944	0.000	13.944

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>04 Industrial Research</b>	<b>13.856</b>	<b>14.016</b>	<b>6.508</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
01 Headquarters	5.779	6.032	2.936	6.749	6.483	7.193	8.017	8.974
0430 Uganda Industrial Research Institute	8.077	7.984	3.571	7.984	9.581	9.581	9.581	9.581
<b>Total for the Vote</b>	<b>13.856</b>	<b>14.016</b>	<b>6.508</b>	<b>14.733</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>
<b>Total Excluding Arrears</b>	<b>13.856</b>	<b>13.971</b>	<b>6.463</b>	<b>13.944</b>	<b>16.063</b>	<b>16.774</b>	<b>17.597</b>	<b>18.555</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	04 Industrial Research					
<b>Programme Objective :</b>	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.					
<b>Responsible Officer:</b>	Prof. Charles Kwesiga					
<b>Programme Outcome:</b>	Industrial Product Development and Technological Advancement					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased technological and science uptake in development</b>						
<b>2. More technologies adopted</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of Research Innovations developed				5	5	5

# Vote:110 Uganda Industrial Research Institute

• Number of developed and transfered Technologies utilized	6	6	6
• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	4	4	4
N/A			

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

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

FY 2018/19			FY 2019/20
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			
Establishment of Government Buildings and Administrative infrastructure	100% completion of the ATCG offices formerly occupied by UNBS premises at UIRI campus, monitoring the performance of the building during the defects liability period		Non residential facilities that (Government Building and Administrative Buildings) such as Laboratories, Offices, Libraries, Stores, Archives established
Total Output Cost(Us\$ Thousand)	1,112,500	135,820	635,000
Gou Dev't:	1,112,500	135,820	635,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 18 04 77 Purchase of Specialised Machinery & Equipment			
UIRI shall procure specialized machinery and equipment for production processing and new technologies that can be easily adapted	initiation of procurement of equipment for food analysis (soxhlet, fibertec & kjeldtec system) was carried out procurement of reflow oven, the logic analyzer and digital ic tester were procured and delivered for instrumentation division initiation of procurement of laboratory chemicals, glassware and safety materials		All institutional machinery and equipment Purchased, installation, test running and training undertaken
Total Output Cost(Us\$ Thousand)	1,024,879	585,932	1,127,000
Gou Dev't:	1,024,879	585,932	1,127,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Constrained application and utilization of scientific research and technology for development
2. Inadequate capitalization of current model processing facilities
3. Lack of funding for commercialization of research outputs and business incubation products and services

# Vote:110 Uganda Industrial Research Institute

4. Difficulty of incubated enterprises in entering local and regional markets due to competition with imported brands
5. Inadequate budget allocation under MTEF
6. Deficit between allocated and actual released budget funds
7. Expensive financing from financial institutions to undertake R&D projects
8. Limited capacity for technical skills development
9. Low capacity for technology uptake for development in the economy
10. Lack of funds to support commercialization of innovations, technologies, products and services (There is need for support under Industrialization and Innovation Fund)
11. Inadequate remuneration for retention of highly skilled scientists and engineers
12. Absence of critical technical skills
13. Weak inter-institutional cohesion and cooperation
14. Limited levels of entrepreneurial competences in our society
15. Lack of adequate infrastructure and limited connectivity
16. Low level of public appreciation for R&D and innovation

## Plans to improve Vote Performance

### Plans to Improve Vote Performance

1. Capitalization of an Innovation Fund to support commercialization of developed and existing innovations
2. Budgetary support to facilitate filling of staffing structure currently at 51%
3. Access for funding for specialized training

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Provision of Medical Insurance Services for treatment and medication for staff with HIV/AIDS
<b>Issue of Concern :</b>	UIRI is concerned with limited extent of mainstreaming of HIV/AIDS in workplans and budgets
<b>Planned Interventions :</b>	Training of staff on HIV/AIDS mainstreaming
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of staff trained on HIV/AIDS

# Vote:110

## Uganda Industrial Research Institute

Issue Type:	Gender
<b>Objective :</b>	Right from Recruitment Planning, Training, Promotion and career opportunities UIRI shall consider on merit both female and male and from all regions of the country including persons with disabilities
<b>Issue of Concern :</b>	UIRI is concerned with the limited mainstreaming of gender and equity in budgets and workplans
<b>Planned Interventions :</b>	Training of staff on issues of gender and equity mainstreaming
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Number of staff trained

Issue Type:	Enviroment
<b>Objective :</b>	UIRI is also committed to environmental protection in execution of its projects and activities (e.g waste management, and energy efficiency and green design)
<b>Issue of Concern :</b>	UIRI is concerned in the limited mainstreaming of environment in budgets and workplans
<b>Planned Interventions :</b>	Training of staff on environment mainstreaming
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of staff trained

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# 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

- To create a conducive teaching and learning environment for nurturing students at the University
- To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- To enhance access to opportunities and meet the Higher Education requirements at national and international levels

### III. Major Achievements in 2018/19

3,273 students were registered and trained of which 32% were female. 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736(68%) were male and 3 with disability; 32 inclusive publications were made by staff; 35 online resources availed to enhance student and lecturer research; One new computer Laboratory established with 80 new computers fully connected to internet for teaching and research purposes at (FAAS); 400 (41% females) youths were trained on a number of enterprises including, banana production, water melon growing, mango, citrus, poultry, piggery, diary and apiary; Four prototypes were tested in the community (Dust extractor in Mines) under Faculty of Engineering; six Gender/HIV student clubs were supported to mainstream gender in all the six campuses; 2,500 Trees were maintained around the Campus premises; 713 government students supported of which 32% wer female; 3 students with disability supported by the university.

### IV. Medium Term Plans

The University will focus on research and outreach activities to improve on innovation. Specifically it will focus on: a) Construction of Medical and equipping Laboratory Block for Medical School to support pre-service and in-service training thus enhancing the adoption and diffusion of biomedical technology in the country b) Commercialization of teaching farm at Arapai to enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations c) Operationalization of University Technology, Business and Innovations Incubation Centre and demonstration farm to nurture innovative agro-technology based ideas into viable commercialized new technologies d) Commercialization of the ginnery and construction of textile mill at Busitema Campus to improve on research and training in textile technologies e) Establishment of Postgraduate School f) Establishment of model villages g) Implementation of gender sensitive outreaches and support the teaching of science in rural Eastern schools through SP

# Vote:111 Busitema University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	21.603	21.770	10.607	23.099	24.254	25.466	26.740	28.077
	Non Wage	7.271	7.092	3.105	12.360	14.214	17.057	20.468	24.562
<b>Devt.</b>	GoU	1.001	1.078	0.142	1.694	2.033	2.033	4.087	6.140
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>29.875</b>	<b>29.940</b>	<b>13.853</b>	<b>37.153</b>	<b>40.501</b>	<b>44.556</b>	<b>51.294</b>	<b>58.778</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>29.875</b>	<b>29.940</b>	<b>13.853</b>	<b>37.153</b>	<b>40.501</b>	<b>44.556</b>	<b>51.294</b>	<b>58.778</b>
Arrears		0.000	1.839	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>29.875</b>	<b>31.780</b>	<b>13.853</b>	<b>37.153</b>	<b>40.501</b>	<b>44.556</b>	<b>51.294</b>	<b>58.778</b>
<b>A.I.A Total</b>		<b>5.820</b>	<b>6.787</b>	<b>2.602</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>35.695</b>	<b>38.567</b>	<b>16.456</b>	<b>37.153</b>	<b>40.501</b>	<b>44.556</b>	<b>51.294</b>	<b>58.778</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>35.695</b>	<b>36.728</b>	<b>16.456</b>	<b>37.153</b>	<b>40.501</b>	<b>44.556</b>	<b>51.294</b>	<b>58.778</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>28.863</b>	<b>0.000</b>	<b>6.145</b>	<b>35.008</b>	<b>35.459</b>	<b>0.000</b>	<b>35.459</b>
211 Wages and Salaries	23.069	0.000	2.406	25.475	26.511	0.000	26.511
212 Social Contributions	2.177	0.000	0.000	2.177	2.325	0.000	2.325
213 Other Employee Costs	0.356	0.000	0.063	0.419	0.419	0.000	0.419
221 General Expenses	0.994	0.000	1.529	2.523	2.214	0.000	2.214
222 Communications	0.259	0.000	0.186	0.445	0.424	0.000	0.424
223 Utility and Property Expenses	0.562	0.000	0.266	0.828	0.889	0.000	0.889
224 Supplies and Services	0.673	0.000	0.212	0.884	0.799	0.000	0.799
225 Professional Services	0.024	0.000	0.117	0.140	0.092	0.000	0.092
226 Insurances and Licenses	0.000	0.000	0.050	0.050	0.050	0.000	0.050
227 Travel and Transport	0.333	0.000	1.094	1.427	1.020	0.000	1.020
228 Maintenance	0.348	0.000	0.199	0.546	0.618	0.000	0.618
282 Miscellaneous Other Expenses	0.068	0.000	0.025	0.093	0.098	0.000	0.098
<b>Output Class : Capital Purchases</b>	<b>1.078</b>	<b>0.000</b>	<b>0.642</b>	<b>1.720</b>	<b>1.694</b>	<b>0.000</b>	<b>1.694</b>
312 FIXED ASSETS	1.078	0.000	0.642	1.720	1.694	0.000	1.694



# Vote:111 Busitema University

<b>Output Class : Arrears</b>	<b>1.839</b>	<b>0.000</b>	<b>0.000</b>	<b>1.839</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	1.839	0.000	0.000	1.839	0.000	0.000	0.000
<b>Grand Total :</b>	<b>31.780</b>	<b>0.000</b>	<b>6.787</b>	<b>38.567</b>	<b>37.153</b>	<b>0.000</b>	<b>37.153</b>
<b>Total excluding Arrears</b>	<b>29.940</b>	<b>0.000</b>	<b>6.787</b>	<b>36.728</b>	<b>37.153</b>	<b>0.000</b>	<b>37.153</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15.101</b>	<b>16.278</b>	<b>17.334</b>	<b>19.605</b>	<b>12.289</b>
02 Academic Affairs	0.000	0.000	0.000	1.062	1.062	1.062	1.062	0.690
03 Library Affairs	0.000	0.000	0.000	0.782	0.782	0.782	0.782	0.552
04 Student Affairs	0.000	0.000	0.000	1.907	1.907	1.907	1.907	0.480
11 Vice Chancellor's Office	0.000	0.000	0.000	1.384	1.384	1.384	1.384	0.706
12 University Secretary	0.000	0.000	0.000	7.300	8.139	9.338	9.556	2.894
13 Finance	0.000	0.000	0.000	0.971	0.971	0.828	0.828	0.828
1466 Institutional Support to Busitema University - Retooling	0.000	0.000	0.000	1.694	2.033	2.033	4.087	6.140
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22.052</b>	<b>24.223</b>	<b>27.223</b>	<b>31.689</b>	<b>46.489</b>
05 Faculty of Agriculture & Animal Sciences	0.000	0.000	0.000	3.401	3.401	3.401	3.401	3.401
06 Faculty of Science & Education	0.000	0.000	0.000	5.766	5.766	5.766	5.766	5.766
07 Faculty of Natural resources & Environmental Sciences	0.000	0.000	0.000	1.664	1.664	1.664	1.664	1.664
08 Faculty of Health Sciences	0.000	0.000	0.000	4.022	6.193	9.193	13.659	28.459
09 Faculty of Engineering	0.000	0.000	0.000	6.590	6.590	6.590	6.590	6.590
10 Faculty of Management Sciences	0.000	0.000	0.000	0.609	0.609	0.609	0.609	0.609
<b>51 Delivery of Tertiary Education and Research</b>	<b>35.695</b>	<b>38.567</b>	<b>16.456</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	34.350	36.804	16.266	0.000	0.000	0.000	0.000	0.000
1057 Busitema University Infrastructure Dev't	0.813	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1466 Institutional Support to Busitema University - Retooling	0.532	1.763	0.189	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>35.695</b>	<b>38.567</b>	<b>16.456</b>	<b>37.153</b>	<b>40.501</b>	<b>44.556</b>	<b>51.294</b>	<b>58.778</b>
<b>Total Excluding Arrears</b>	<b>35.695</b>	<b>36.728</b>	<b>16.456</b>	<b>37.153</b>	<b>40.501</b>	<b>44.556</b>	<b>51.294</b>	<b>58.778</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

N/A

# Vote:111 Busitema University

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 111 Busitema University</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1466 Institutional Support to Busitema University - Retooling		
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
		Phase 4: Construction of a lecture block at Mbale FHS at UGX. 550M; Construction lecturer complex at Namasagali Phase one UGX. 200M and Completion lecturer block at Pallisa UGX. 120M
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>893,400</b>
Gou Dev't:	0	893,400
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The University is currently under staffed at 20% for academic staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which hinders the capacity of the University to effectively carry out its mandate. The University is spending over UGX. 1.4billion on Part-timers.
- The University is losing senior staff to other sister Universities because of no funds for promotions.
- Inadequate space for teaching and office across campuses
- 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 through use of e-learning for some cross-cutting courses to address the future low staffing levels. There is need to improve staffing from 20% to towards (2017-2020) target of 55%.

The University is science based focusing on enhancement of Science Technology and Innovation (STI) which requires heavy investment, but since the opening of the University in 2007 when there were only two (2) Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. It is desirable that development funding could be increased to at least UGX 3 billion per year.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

Billion Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
--------------------------	-------------------------	-------------------------

# Vote:111 Busitema University

<b>Programme 0751 Delivery of Tertiary Education and Research</b>	<b>0.00</b>	<b>0.47</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.00</b>	<b>0.47</b>
<i>Prosafe Bio innovate</i>	<i>0.00</i>	<i>0.47</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.47</b>

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

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To promote HIV Testing, Counselling, Referrals, Care and Support in the University
<b>Issue of Concern :</b>	Limited HIV Testing, Counselling, Referrals, Care and Support activities in the University
<b>Planned Interventions :</b>	Develop partnerships and coordinate with communities, NGOs, education institutions, public and private sectors with focus on HIV/AIDS reduction strategies and aid in provision of testing and counselling services to the University community
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	4 partnerships established with communities, NGOs and 6 confidential rooms for inexpensive diagnostic testing for HIV to staff and students established in campus clinics
<b>Objective :</b>	To integrate HIV/AIDS in all core activities of the University
<b>Issue of Concern :</b>	The current University policies are not HIV/AIDS sensitive and less mainstreamed
<b>Planned Interventions :</b>	Emphasize HIV/AIDS sensitivity in future University and ensure HIV/AIDS is mainstreaming in all core activities of the University.
<b>Budget Allocation (Billion) :</b>	0.072
<b>Performance Indicators:</b>	Ensure that 100% of future policies are integrate HIV issues, ensure 100% condom access in student access areas

**Issue Type:** Gender

<b>Objective :</b>	To increase enrollment of female students in Science Technology Engineering and Mathematic (STEM) programs from 33% to 35%
<b>Issue of Concern :</b>	Low enrollment of female students in Science Technology Engineering and Mathematic (STEM) programs. Only 33% female of 3,469 students are enrolled in STEM programs at Busitema.
<b>Planned Interventions :</b>	gender sensitive tailor-made Career guidance carried out in secondary schools in rural area of Eastern Uganda; Carry out Teaching Practice in rural-poor-science-performing schools in Eastern Uganda
<b>Budget Allocation (Billion) :</b>	0.112
<b>Performance Indicators:</b>	Career guidance carried out in 37 secondary schools; Teaching Practice carried out in 42 rural-poor-science-performing schools in Eastern Uganda and 6 career fairs and open exhibition organized at the six campuses
<b>Objective :</b>	To build capacity of staff in gender concepts and analytical skills to enable them engender teaching, learning and community engagement
<b>Issue of Concern :</b>	Limited analytical gender skills for staff to enable them engender teaching, learning and community engagement at all levels
<b>Planned Interventions :</b>	Carry out gender capacity building sessions of staff; Skill the youth and farmers in areas of modern farming technologies and Support COBERS sites to increase access for treatment for the disadvantaged groups in Rural areas
<b>Budget Allocation (Billion) :</b>	0.092

# Vote:111 Busitema University

<b>Performance Indicators:</b>	40 staff capacity built in gender; 400 youth and farmer skilled in areas of modern farming technologies, 8 COBERS sites established to increase access for treatment for the disadvantaged groups in Karamoja.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To reduce on environmental impacts in University and promote community engagement on better use of environment
<b>Issue of Concern :</b>	Limited Environmental Impact Assessment of new projects leading to increased environmental impacts with in the community resulting into reduction in agriculture production and productivity
<b>Planned Interventions :</b>	Ensure Environmental Impact Assessment (EIA) is carried out before every project and environment restated after the project and Carry out sensitization on communities on utilization of environment.
<b>Budget Allocation (Billion) :</b>	0.078
<b>Performance Indicators:</b>	1100% 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
<b>Objective :</b>	To support surrounding communities to use the environment sustainable way
<b>Issue of Concern :</b>	There increased environmental impacts with in the community leading to eduction in agriculture production and productivity
<b>Planned Interventions :</b>	Conduct integrated research on land degradation, sustainable use of river Nile through cage fishing. Carry out sensitization on communities on utilization of environment.
<b>Budget Allocation (Billion) :</b>	0.095
<b>Performance Indicators:</b>	3 Researches conducted 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

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Technician	M10	3	0
Technician I	M12	3	0
Professor Science	M3	41	2
Associate Professor Science	M4	40	2
Deputy University Secretary	M4	1	0
Estates Manager	M4	1	0
Senior Advancement Officer	M5	1	0
Senior Assistant Secretary	M5	1	0
Senior Lecturer	M5	70	1
Senior Legal Officer	M5	1	0
Senior Librarian	M5	1	0
Senior Systems Analyst	M5	1	0

# Vote:111 Busitema University

Assistant Human Resource Officer	M6	7	0
Assistant Registrar	M6	2	0
Counselor	M6	7	0
Gender Officer	M6	2	0
Internationalization and Partnership Officer	M6	1	0
Lecturer Science	M6	102	12
Workshop Manager	M6	1	0
Assistant Lecturer	M7	51	6
Teaching Asstitant	M7	28	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Human Resource Officer	M6	7	0	7	1	4,215,511	50,586,132
Assistant Lecturer	M7	51	6	45	7	28,301,581	339,618,972
Assistant Registrar	M6	2	0	2	2	8,431,022	101,172,264
Associate Professor Science	M4	40	2	38	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
Lecturer Science	M6	102	12	90	10	61,560,200	738,722,400
Professor Science	M3	41	2	39	4	32,127,044	385,524,528
Senior Advancement Officer	M5	1	0	1	1	4,545,995	54,551,940
Senior Assistant Secretary	M5	1	0	1	1	4,545,993	54,551,916
Senior Lecturer	M5	70	1	69	4	24,993,492	299,921,904
Senior Legal Officer	M5	1	0	1	1	4,545,993	54,551,916
Senior Librarian	M5	1	0	1	1	4,545,993	54,551,916
Senior Systems Analyst	M5	1	0	1	1	4,545,993	54,551,916
Senior Technician	M10	3	0	3	1	2,445,697	29,348,364
Teaching Asstitant	M7	28	1	27	3	10,838,301	130,059,612
Technician I	M12	3	0	3	1	1,431,933	17,183,196
Workshop Manager	M6	1	0	1	1	6,156,020	73,872,240
<b>Total</b>		365	24	341	48	257,407,709	3,088,892,508

# 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 2018/19

- i. During the period under review, a workshop on formulation of the Proceeds of Crime Bill was conducted. Male and female participants came from all the anti-corruption institutions.
- ii. A consultative meeting on amendment of Leadership Code (Declaration Form) Regulations with members of the Legal Task Force from member institutions under the InterAgency Forum (IAF) was organised. The task force included both men and women. The regulations were signed by the Minister and published as Statutory Instrument No.11 of 2018.
- iii. With compliance to Uganda's obligation under United Nations Convention against Corruption (UNCAC), a total of 21 meetings were conducted, because Uganda is undergoing self-assessment of its implementation of UNCAC. All the Anti-corruption Agencies, Government ministries, Private Sector and Civil Society Organisations (CSOs) equally selected from all regions in Uganda participated. The self-assessment Report has been submitted to UNCAC. Still under UNCAC, DEI supported three (03) officers to attend meetings in Vienna.
- iv. DEI conducted a study on Religious and Faith Based Organisations (RFBO) policy. It covered all regions of Uganda and views captured were from men, women, the youth, elderly, persons with disabilities and the private sector. Information from the study is intended to inform the ongoing RFBO policy development process. About 50 million shilling was spent on RFBO policy activities.
- v. In line with follow-up meetings to provide technical support to District Integrity Promotion Forums (DIPFs), follow-up meetings were held in Rukungiri, Ntungamo and Kisoro districts. A total of 106 people attended of whom 80 were men and 26 were women, four (04) were persons with disabilities. In all the three follow-ups district officials pledged to implement the recommendations agreed upon. About UGX 15 million shillings was spent on those activities.
- vi. In line with sensitising Secondary School students on National Ethical Values (NEVs), male and female students from St. Maria Gorret Girls, West Ville High, Kyebambe Girls and Mpanga all in Fort Portal Municipality were sensitised. About 20 million shilling was spent on NEVs.
- vii. Pornography Control Committee (PCC) conducted sensitisation meetings with parents and leaders of Cultural institutions of Teso, and Japadhola. Both male and female participants attended. There were 2 persons with disability. HIV issues were discussed as the resultant vice from pornography that has invaded the young people. About 20 million shillings was spent on this activity.
- viii. With on spot inspection of possible pornography materials, PCC conducted surveillance and inspection of New-Best Hotel Busega. Majority of victims and perpetrators of pornography at this place were women. The brothel at the Hotel was considered a hub for HIV infection. The management of the Hotel has since been put under close inspection to ensure that erotic and naked dances do not happen there again.
- ix. National Anti-corruption Strategies (NACS) review process started and a number of consultations were held in 21 districts equally selected from all regions of Uganda. Men, women, the youth, elderly, persons with disabilities and the private sector attended. About 60 million shillings was spent on activities.
- x. Collected data from 8 districts on implementation of NACS through DIPFs. Analysis show that functionality of DIPFs was

---

## Vote:112 Ethics and Integrity

---

being affected by lack of funds needed e.g. to facilitate DIPF meetings or carrying out joint operations such as joint monitoring. Data was collected from both men and women from local Governments equitably selected from all regions of Uganda. About 20 million shillings was spent on data collection and management.

xi. Data was collected on mainstreaming of NEVs in teaching- learning of pupils in schools. The team established that behavior and performance of both teachers and children had improved since introduction of NEVs. The challenge identified was that these values were not publicized in the schools visited; schools requested DEI to provide reading materials on NEVs. Schools included Namunyuma Primary School and Karibu primary schools, both in Iganga district. Bright Parents Junior School, Lulwanda Children's Home School and Joshua Primary school in Mbale district. Male and female respondents were given equal opportunity in provision of the data. A total of 8 million was spent on that activity.

xii. Human Resource department continued filling the new organizational structure, it is now 51% filled. All qualified women and men from any district in Uganda and outside our country have equal chance of being recruited.

### IV. Medium Term Plans

1. In the medium term the Directorate for Ethics and Integrity (DEI) will continue with coordination of Anti-Corruption efforts in Uganda. Will implement National Anti-corruption Strategies (NACS) 2019-2024 in all regions in Uganda involving men, women, the youth, elderly and persons with disabilities.

2. DEI will continue promoting public participation of men, women, the youth, elderly and persons with disabilities in the fight against corruption and promoting public demand for accountable and transparent leadership. Will strengthen Anti-Corruption Public Private Partnership (ACPPP) aimed at strengthening collaboration between stakeholders involved in the anti-corruption crusade. DEI will enhance communication of Government efforts against corruption and offshoots of moral decadence. All Ugandans, men, women, the youth, elderly and persons with disabilities from all regions of Uganda will be involved.

3. The DEI will continue Promoting ethical conduct, accountability and effective leadership at the local government level through popularizing National Ethical Values (NEVs) in Public and private institutions of both girls and boys equally selected from all regions in Uganda. The Directorate will also ensure functionality of DIPFs. A bout UGX 150 million has been budgeted for NEVs activities.

4. DEI will continue strengthening the Legal and Policy framework such as completion of 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.

5. Pornography Control Committee (PCC) will continue its operations covering all regions of Uganda, targeting men, women, children, the elderly and persons with disabilities.

6. Leadership Code Tribunal will be set up and start its operations. Qualified Ugandans, men, women, the youth and persons with disabilities will have equal chance of being recruited and work with the Tribunal.

# Vote:112

## Ethics and Integrity

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.766	0.908	0.363	2.584	2.713	2.848	2.991	3.140
	Non Wage	4.958	4.033	1.841	4.021	4.624	5.549	6.658	7.990
<b>Devt.</b>	GoU	0.211	0.211	0.000	0.211	0.253	0.253	0.253	0.253
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.935</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.935</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>
Arrears		0.029	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.964</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>5.964</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.935</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.942</b>	<b>0.000</b>	<b>0.000</b>	<b>4.942</b>	<b>6.604</b>	<b>0.000</b>	<b>0.000</b>	<b>6.604</b>
211 Wages and Salaries	1.613	0.000	0.000	1.613	3.388	0.000	0.000	3.388
212 Social Contributions	0.042	0.000	0.000	0.042	0.046	0.000	0.000	0.046
213 Other Employee Costs	0.191	0.000	0.000	0.191	0.191	0.000	0.000	0.191
221 General Expenses	1.333	0.000	0.000	1.333	1.283	0.000	0.000	1.283
222 Communications	0.092	0.000	0.000	0.092	0.058	0.000	0.000	0.058
223 Utility and Property Expenses	0.633	0.000	0.000	0.633	0.678	0.000	0.000	0.678
224 Supplies and Services	0.049	0.000	0.000	0.049	0.049	0.000	0.000	0.049
225 Professional Services	0.030	0.000	0.000	0.030	0.050	0.000	0.000	0.050
227 Travel and Transport	0.564	0.000	0.000	0.564	0.702	0.000	0.000	0.702
228 Maintenance	0.393	0.000	0.000	0.393	0.158	0.000	0.000	0.158
<b>Output Class : Capital Purchases</b>	<b>0.211</b>	<b>0.000</b>	<b>0.000</b>	<b>0.211</b>	<b>0.211</b>	<b>0.000</b>	<b>0.000</b>	<b>0.211</b>
312 FIXED ASSETS	0.211	0.000	0.000	0.211	0.211	0.000	0.000	0.211
<b>Grand Total :</b>	<b>5.152</b>	<b>0.000</b>	<b>0.000</b>	<b>5.152</b>	<b>6.815</b>	<b>0.000</b>	<b>0.000</b>	<b>6.815</b>
<b>Total excluding Arrears</b>	<b>5.152</b>	<b>0.000</b>	<b>0.000</b>	<b>5.152</b>	<b>6.815</b>	<b>0.000</b>	<b>0.000</b>	<b>6.815</b>



# Vote:112 Ethics and Integrity

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Ethics and Integrity</b>	<b>5.964</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>
01 General Administration and Support Services	4.473	3.302	1.429	4.879	5.578	3.450	4.470	5.114
02 Ethics	0.514	0.211	0.086	0.251	0.000	0.800	0.800	1.000
03 Law, Policy Formulation and Dissemination	0.463	0.150	0.075	0.274	0.000	0.700	0.800	0.900
04 Internal Audit Department	0.040	0.040	0.020	0.040	0.000	0.040	0.040	0.080
05 Religious Affairs	0.000	0.360	0.176	0.400	0.000	0.360	0.400	0.400
06 Coordination of National Anti-Corruption Strategies (NACS)	0.264	0.250	0.115	0.160	0.000	0.400	0.400	0.800
07 Pornography Control Committee (PCC)	0.000	0.629	0.304	0.600	0.000	0.800	0.800	0.800
1226 Support to Directorate of Ethics and Integrity	0.211	0.211	0.000	0.211	0.253	0.253	0.253	0.253
<b>Total for the Vote</b>	<b>5.964</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>
<b>Total Excluding Arrears</b>	<b>5.935</b>	<b>5.152</b>	<b>2.205</b>	<b>6.815</b>	<b>7.589</b>	<b>8.650</b>	<b>9.902</b>	<b>11.383</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Ethics and Integrity					
<b>Programme Objective :</b>	1. To provide political leadership and coordinate national efforts against corruption and moral decadence in the whole country.  2. To mainstream ethics and integrity to propel good governance in across the country.  3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society.  4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the country.					
<b>Responsible Officer:</b>	Permanent Secretary					
<b>Programme Outcome:</b>	National Ethical Values (NEVs) mainstreamed in public					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Value for money in the management of public resources</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:112

## Ethics and Integrity

• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	65%	85%	100%
• Proportion of Primary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	10%	15%	20%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	10%	14%	18%
<b>SubProgramme: 01 General Administration and Support Services</b>			
<i>Output: 05 DEI Support Services</i>			
No of final accounts made	3	3	3
Level of implementation of the Vote Strategic Plan	85%	90%	100%
<b>SubProgramme: 02 Ethics</b>			
<i>Output: 02 Public education and awareness</i>			
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	40	40	40
No of Cultural Institutions involved in mainstreaming of NEVs	4	4	4
No of LGs where IEC Materials on NEVs are popularised	157	157	157
No of media programs conducted	8	8	8
No of DIPF capacity building interventions conducted in all regions in Uganda	6	6	6
<b>SubProgramme: 03 Law, Policy Formulation and Dissemination</b>			
<i>Output: 01 Formulation and monitoring of Policies, laws and strategies</i>			
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.	2	2	2
<b>SubProgramme: 04 Internal Audit Department</b>			
<i>Output: 09 Internal Management Controls</i>			
No. of Internal Audits reports prepared	4	4	4
<b>SubProgramme: 05 Religious Affairs</b>			
<i>Output: 06 Harmonisation of Religious Organisations</i>			
% of Site developed (10 Year Development Plan)	10%	10%	10%
Data Management System in Place	50%	50%	50%
Janani Luwum Day commemorated (Annually)	1	1	1
<b>SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)</b>			
<i>Output: 04 National Anti Corruption Strategy Coordinated</i>			
No. of Reports	4	4	4
No of gender and equity responsive Meetings of the IAF Technical Working Groups	16	16	16

# Vote:112 Ethics and Integrity

<b>SubProgramme: 07 Pornography Control Committee (PCC)</b>			
<b>Output: 07 Elimination of Pornography</b>			
No of public awareness campaigns	12		
<b>SubProgramme: 1226 Support to Directorate of Ethics and Integrity</b>			
<b>Output: 09 Internal Management Controls</b>			
No. of Internal Audits reports prepared	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

DEI faces a number of challenges. These include:

- a) Inadequate budgetary provisions/Budget cuts and short falls. These affected implementation of planned activities in the work plan like
  - i. Sensitisation on National Ethical values (NEVs) in schools,
  - ii. Completion of RFBO policy;
  - iii. Implementation of some PCC activities
  - iv. Commemoration of St. Janani Luwum day
- b) Lack of a facility at DEI where breast feeding mothers can keep their babies during working hours
- c) Lack of appreciation of the importance of mainstreaming Gender and Equity (G&E) in DEI activities

### Plans to improve Vote Performance

1. Continuously engaging with Ministry of Finance, Planning and Economic Development (MFPED) for additional resources
2. Engaging CSOs (involved in the anti-corruption crusade) and cultural institutions in rebuilding morals in the fight against corruption
3. Reprioritising of scarce resources during the planning and execution process
4. Developed a discussion paper with proposals on how to fill vacant posts.
5. Engage management at DEI to create a facility for breast feeding mothers
6. Sensitise staff on the importance of mainstreaming G&E issues in DEI activities.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To increase awareness about the dangers of HIV/AIDS at DEI work place and within the public, involving men, women and persons with disabilities.
--------------------	--

# Vote:112 Ethics and Integrity

<b>Issue of Concern :</b>	HIV/AIDS epidemic has robbed the country by taking lives of citizen and affected the economy by spending a lot of money on drugs. There is need to raise awareness among the DEI staff and the community
<b>Planned Interventions :</b>	i) Organize, workshops/Seminars and invite HIV/AIDS experts to guide staff and management of DEI on how to prevent the spread of HIV AIDS ii) Provide free HIV voluntary counseling and testing to all staff, both women and men
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	i) Number of Workshops/Conferences conducted to sensitize staff and community on HIV/AIDS ii) Number of staff receiving the services

**Issue Type:** **Gender**

<b>Objective :</b>	To increase the awareness of both men and women on their roles and responsibilities in the fight against corruption and moral decadence.
<b>Issue of Concern :</b>	Limited involvement of women in rebuilding Ethics and Integrity
<b>Planned Interventions :</b>	Increase the participation of women during all DEI workshops.
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	Number of women participating during DEI workshops/conferences.

**Issue Type:** **Enviroment**

<b>Objective :</b>	To sensitise the public, men, women, children, the elderly and persons with disabilities in all regions in Uganda to cherish and uphold the values of preserving the environment.
<b>Issue of Concern :</b>	Environmental degradation
<b>Planned Interventions :</b>	During workshops and conferences to disseminate the national ethical values of Uganda emphasizing the significance of respecting the environment and the dangers related to environmental degradation
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of Workshops/Conferences conducted to sensitize the public on the national ethical values of Uganda

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Ethics Compliance	U1S	1	0
Assistant Commissioner Ethics Policy & Standards	U1S	1	0
Assistant Commissioner Religious Affairs (M & E)	U1S	1	0
Assistant Commissioner Religious Affairs, Policy & Standards	U1S	1	0
Commissioner Ethics Compliance	U1SE	1	0
Commissioner Ethics Policy & Standards	U1SE	1	0
Commissioner Religious Affairs	U1SE	1	0

# Vote:112 Ethics and Integrity

Director Ethics	U1SE	1	0
Director Legal	U1SE	1	0
Principal Ethics Officer Religious Affairs, Policy & Standards	U2	1	0
Senior League Officer	U3	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	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 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 Ethics	U1SE	1	0	1	1	2,369,300	28,431,600
Director Legal	U1SE	1	0	1	1	4,064,736	48,776,832
Principal Ethics Officer Religious Affairs, Policy & Standards	U2	1	0	1	1	1,201,688	14,420,256
Senior League Officer	U3	1	0	1	1	1,578,720	18,944,640
<b>Total</b>		<b>11</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>23,292,533</b>	<b>279,510,396</b>

# Vote:113 Uganda National Roads Authority

## 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 2018/19

- a) UNRA carried out ground breaking events presided over by His excellence the President of Republic of Uganda for the following projects, whose implementation is expected to commence within the third quarter of FY 2018/19.
    - Kampala Flyover construction and road upgrading project (Lot-10 covering clock tower flyover and Nsambya-Mukwano road) to be financed by JICA.
    - Upgrading of the Rukungiri-Kihihi-ishasha/Kanungu road (78.5Km) to bituminous standards which will be financed by both Government of Uganda and African Development Fund (ADF)
    - Upgrading of Masaka-Bukakata road (41Km) from gravel to paved (Bituminous) standard to be financed by both Government of Uganda and BADEA/OFID.
  - b) The New Nile Bridge was commissioned by His Excellency the President of Republic of Uganda on 7th October, 2018 and is open to the public.
  - c) A total of 154.6Km equivalent were constructed/upgraded in first half of FY 2018/19 and 49.73Km equivalent equivalents were rehabilitated.
  - d) The following projects were substantially completed:
    - The upgrade of Mukono-Kyetume-Katosi/Nyenga (74km), Kashenyi – Mitooma (12.33Km), Kanoni – Sembabule – Villa Maria (110kms) and Olwiyo - Gulu (70.3 km).
    - Nalakasi Bridge on Nalakasi - Arimoi - Kaabong road was also substantially complete.
- Progress on implementation of cross cutting issues
- UNRA has formed adolescent empowerment clubs on Kyenjojo - Kabwoya project in Western Uganda intended to empower the adolescent girls to protect themselves against abuse (GBV and VAC).
  - UNRA has procured three (3) NGOs to carry out sensitization on GBV and VAC together with adolescent empowerment activities on NERAMP Project in Eastern Uganda
  - UNRA has formed Grievance management committees as points of reference to address complaints raised by vulnerable women, widows, Orphaned children, child headed families in regards to land ownership and compensation. A case in example has been Rukungiri – Kihhihi/ Kanungu and Kampala – Jinja Expressway where the GMCs have assisted women to assess documentation as proof of ownership to assist in processing of payments for compensation.
  - UNRA has implemented a number of designs that have been informed by recommendations from Environmental Impact Assessment Reports to ensure that the environment is protected. For instance, UNRA constructed viaducts on Nambigirwa Bridge along Kampala - Entebbe Expressway in order to protect Nambigirwa swamp, incorporated culverts in the designs of Critical Oil roads projects that have enough space to enable animal crossing. In addition, road shoulders are grassed to ensure animals cross the roads with ease.

### IV. Medium Term Plans

Government still has a task of ensuring the transport system is efficient, with a significant number of all-weather roads and that the transport system is to acceptable standards in the region. The road system is characterised by frequent cut-offs and the existing network is continuously ravaged by the rains. Therefore the need to close the gap to close the gap by increasing the kilometres of the paved roads and maintaining a good road network remains a priority to Government. In line with the NDP objectives, the road sector will pursue the attainment of the following:

#### Maintenance of the National Road Network

UNRA shall maintain the national road network to ensure that it is fully functional throughout the year and to an acceptable level of service and safety. 90% of the paved roads will be maintained in fair to good condition while 80% of the unpaved roads will be maintained in the fair to good condition

With increased innovation, the use of low cost sealing for low volume roads will be adopted during this period time. This will help to reduce the maintenance costs for such roads, the costs to the road users and the reduction of dust.

---

## Vote:113 Uganda National Roads Authority

---

### Road Development

The upgrading of 2,400km of roads to paved bituminous standard will be substantially completed, adding onto the national paved road stock. This will include the Critical Oil Roads in the Albertine Region, which are expected to facilitate the oil production process. In addition, the MFPED is preparing a programme for financing the development of the Tourism Roads in the country. With financing, UNRA shall commence the implementation of the programme within the Medium Term.

It is expected that the development of the expressways within the Greater Kampala will be in advanced stages, going a long way in the efforts geared towards alleviating the congestion within the city and facilitating faster transit traffic on the major road corridors of the country.

58 Bridges will be constructed on the national road network, replacing those that have served their life or installing new ones on the network to improve its functionality. This will enhance the efficiency and safety of the national road network.

In order to ensure that Government's investment in infrastructure development is not lost and that the level of service is maintained to acceptable standards, timely rehabilitation of the road infrastructure shall be undertaken. 1,000km of the roads will be rehabilitated or reconstructed to reinstate their serviceability, preserve the asset value and to improve safety on the roads.

### Institutional Capacity Development

As part of the Government efforts to develop its capacity to undertake its national development program efficiently, priority shall be put towards the development of the Human Capital – skills acquisition and competence development and acquisition of appropriate equipment and technology to undertake the road development, management and maintenance function. This will include road maintenance and construction equipment and the high speed weigh-in-motion equipment to control axle loading on the network. This will go a long way in ensuring that the large public resources are efficiently utilised, the road services provided to the users are very effective and that the public asset is protected.

### Supporting the Local Construction Industry

Through deliberate efforts, the road sector will continue to support the local contractors, through the reservation scheme, and ensure that they are able to undertake more and bigger road construction projects. The value of such projects shall be gradually increased so that more local labour is utilised and that more foreign currency remains within the country.

# Vote:113

Uganda National Roads Authority

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	71.100	71.105	35.307	71.105	74.660	78.393	82.313	86.429
	Non Wage	22.764	27.509	13.781	339.847	390.824	468.989	562.787	675.344
<b>Devt.</b>	GoU	1,532.643	1,612.700	954.308	1,732.052	2,078.462	2,078.462	2,078.462	2,078.462
	Ext. Fin.	457.386	1,419.100	347.574	2,176.065	2,100.209	2,028.279	1,753.797	1,769.312
<b>GoU Total</b>		<b>1,626.506</b>	<b>1,711.314</b>	<b>1,003.396</b>	<b>2,143.004</b>	<b>2,543.947</b>	<b>2,625.844</b>	<b>2,723.562</b>	<b>2,840.235</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2,083.892</b>	<b>3,130.414</b>	<b>1,350.971</b>	<b>4,319.069</b>	<b>4,644.155</b>	<b>4,654.123</b>	<b>4,477.359</b>	<b>4,609.547</b>
Arrears		31.350	0.000	0.000	20.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2,115.242</b>	<b>3,130.414</b>	<b>1,350.971</b>	<b>4,339.069</b>	<b>4,644.155</b>	<b>4,654.123</b>	<b>4,477.359</b>	<b>4,609.547</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2,115.242</b>	<b>3,130.414</b>	<b>1,350.971</b>	<b>4,339.069</b>	<b>4,644.155</b>	<b>4,654.123</b>	<b>4,477.359</b>	<b>4,609.547</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2,083.892</b>	<b>3,130.414</b>	<b>1,350.971</b>	<b>4,319.069</b>	<b>4,644.155</b>	<b>4,654.123</b>	<b>4,477.359</b>	<b>4,609.547</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>121.091</b>	<b>6.200</b>	<b>0.000</b>	<b>127.291</b>	<b>437.932</b>	<b>0.000</b>	<b>437.932</b>
211 Wages and Salaries	79.538	0.000	0.000	79.538	78.887	0.000	78.887
212 Social Contributions	11.426	0.000	0.000	11.426	11.338	0.000	11.338
213 Other Employee Costs	4.153	0.000	0.000	4.153	6.251	0.000	6.251
221 General Expenses	3.844	6.200	0.000	10.044	4.673	0.000	4.673
222 Communications	1.350	0.000	0.000	1.350	1.251	0.000	1.251
223 Utility and Property Expenses	6.261	0.000	0.000	6.261	5.850	0.000	5.850
224 Supplies and Services	0.254	0.000	0.000	0.254	0.299	0.000	0.299
225 Professional Services	6.488	0.000	0.000	6.488	7.206	0.000	7.206
226 Insurances and Licenses	2.412	0.000	0.000	2.412	0.951	0.000	0.951
227 Travel and Transport	3.418	0.000	0.000	3.418	6.067	0.000	6.067
228 Maintenance	1.452	0.000	0.000	1.452	313.188	0.000	313.188
282 Miscellaneous Other Expenses	0.495	0.000	0.000	0.495	1.970	0.000	1.970
<b>Output Class : Capital Purchases</b>	<b>1,590.223</b>	<b>1,412.900</b>	<b>0.000</b>	<b>3,003.123</b>	<b>1,705.072</b>	<b>2,176.065</b>	<b>3,881.137</b>
281 Property expenses other than interest	108.854	119.338	0.000	228.192	90.354	75.000	165.354



# Vote:113 Uganda National Roads Authority

311 NON-PRODUCED ASSETS	247.664	0.000	0.000	247.664	408.682	0.000	408.682
312 FIXED ASSETS	1,233.705	1,293.562	0.000	2,527.267	1,206.036	2,101.065	3,307.101
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	20.000	0.000	20.000
<b>Grand Total :</b>	<b>1,711.314</b>	<b>1,419.100</b>	<b>0.000</b>	<b>3,130.414</b>	<b>2,163.004</b>	<b>2,176.065</b>	<b>4,339.069</b>
<b>Total excluding Arrears</b>	<b>1,711.314</b>	<b>1,419.100</b>	<b>0.000</b>	<b>3,130.414</b>	<b>2,143.004</b>	<b>2,176.065</b>	<b>4,319.069</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 National Roads Maintenance &amp; Construction</b>	<b>2,115.242</b>	<b>3,130.414</b>	<b>1,350.971</b>	<b>4,339.069</b>	<b>4,644.155</b>	<b>4,654.123</b>	<b>4,477.359</b>	<b>4,609.547</b>
01 Finance and Administration	125.213	98.614	49.088	98.389	106.037	116.045	127.495	140.647
02 National roads maintenance	0.000	0.000	0.000	312.563	359.447	431.337	517.604	621.125
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.270	0.100	0.000	0.000	0.000	0.000	0.000	0.000
0267 Improvement of Ferry Services	17.043	16.500	0.113	30.457	40.000	40.000	40.000	40.000
0952 Design Masaka-Bukakata road	1.000	46.755	0.000	100.680	67.880	75.698	25.000	25.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	43.590	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	122.670	34.302	74.009	0.000	0.000	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	8.323	0.000	4.365	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	48.999	31.000	29.765	35.100	5.000	5.000	5.000	5.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.000	20.400	39.391	35.200	1.000	0.500	0.000	0.000
1037 Upgrade Mbarara-Kikagata (70km)	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	15.106	4.060	1.509	0.000	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	6.300	132.879	45.796	122.007	86.623	10.835	10.000	10.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	68.752	87.218	20.830	0.000	0.000	0.000	0.000	0.000
1042 Design Nyendo - Sembabule (48km)	26.500	0.000	0.000	28.999	0.000	0.000	0.000	0.000
1044 Design Ishaka-Kagamba (35km)	5.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1056 Transport Corridor Project	332.307	392.900	241.539	0.000	0.000	0.000	0.000	0.000
1104 Construct Selected Bridges (BADEA)	0.000	0.000	0.000	70.400	80.000	100.000	120.000	150.000
1105 Road Sector Institu. Capacity Dev. Proj.	53.269	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1158 Reconstruction of Mbarara-Katuna road (155 Km)	86.509	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	34.859	543.592	1.591	849.909	856.515	877.310	1,884.620	1,919.312

# Vote:113 Uganda National Roads Authority

1180 Kampala Entebbe Express Highway	120.865	113.004	50.572	22.217	4.000	1.000	0.500	0.000
1274 Musita-Lumino-Busia/Majanji Road	50.200	34.000	51.876	50.100	35.000	35.000	5.000	2.000
1275 Olwiyo-Gulu-Kitgum Road	120.799	45.830	44.032	64.230	25.000	25.000	7.000	3.000
1276 Mubende-Kakumiro-Kagadi Road	80.000	74.000	59.766	67.600	63.000	63.000	20.000	5.000
1277 Kampala Northern Bypass Phase 2	54.659	103.234	50.054	75.100	100.000	80.000	80.000	1.000
1278 Kampala-Jinja Expressway	125.990	1.500	1.500	388.909	498.074	810.395	0.000	0.000
1281 Tirinyi-Pallisa-Kumi/Kamukoli Road	8.977	122.104	17.940	163.909	244.432	146.548	0.000	0.000
1310 Albertine Region Sustainable Development Project	127.882	62.019	18.065	24.519	3.000	4.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.000	42.913	27.148	79.455	60.000	60.000	50.000	55.000
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	41.387	47.502	20.763	54.097	15.000	15.000	7.000	3.000
1313 North Eastern Road-Corridor Asset Management Project	2.649	140.186	81.382	132.547	57.085	38.792	44.178	25.000
1319 Kampala Flyover	25.000	115.504	15.168	99.132	0.000	0.000	0.000	0.000
1320 Construction of 66 Selected Bridges	38.753	32.200	10.694	0.000	0.000	0.000	0.000	0.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	1.990	84.295	0.000	61.437	45.000	45.000	55.000	55.000
1402 Rwenkuny- Apac- Lira-Acholibur road	12.600	9.750	0.000	116.811	275.074	267.648	35.000	50.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	68.804	140.000	136.947	157.600	14.500	15.000	20.000	30.000
1404 Kibuye- Busega- Mpigi	36.453	188.986	0.562	208.470	231.512	66.553	0.000	0.000
1445 Masindi-Biiso Road (54km)	18.349	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	17.992	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1447 Kaseeta-Lwera via Bugoma Forest (16km)	5.203	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1448 Wanseko-Bugungu Road (23km)	9.649	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	23.963	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1450 Lusalira-Nkong- Ssembabule (97km)	23.248	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1451 Kabale-Kiziranfumbi Road (30km)	8.065	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1452 Kyotera-Rakai Road (20km)	9.666	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1453 Tangi Gate Bridge	3.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1454 Bridge After Paraa Crossing	2.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)	7.171	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1490 Luwero- Butalangu	9.000	45.008	0.000	39.428	53.514	15.000	25.000	25.000
1501 Bugungu-Buliisa Road	4.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1502 Kabwoya-Buhuka Road	4.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1503 Karugutu-Ntoroko Road	6.300	0.000	0.000	1.400	11.740	11.000	15.000	15.000
1506 Land Acquisition	0.000	249.660	247.185	412.527	500.000	464.240	523.240	598.740
1510 UNRA Retooling Project	0.000	70.400	9.321	98.796	47.500	47.500	47.500	47.500

# Vote:113 Uganda National Roads Authority

1536 Upgrading of Kitala-Gerenge Road	0.000	0.000	0.000	42.776	100.000	100.000	0.000	0.000
1537 Upgrading of Kaya-Yei Road	0.000	0.000	0.000	20.100	10.000	0.000	0.000	0.000
1538 Development of Nakaseke-Ssinga-Kituma road	0.000	0.000	0.000	10.100	85.000	85.000	0.000	0.000
1543 Kihhihi-Butogota-Bohoma Road	0.000	0.000	0.000	15.000	150.000	300.000	400.000	500.000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0.000	0.000	0.000	42.800	192.297	301.722	413.222	283.222
1548 Nansana-Busunju Section I	0.000	0.000	0.000	1.300	34.178	0.000	0.000	0.000
1549 Nansana-Busunju II	0.000	0.000	0.000	24.100	13.939	0.000	0.000	0.000
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	0.000	0.000	0.000	22.504	0.000	0.000	0.000	0.000
1551 Fortportal Kyenjojo Road	0.000	0.000	0.000	7.050	25.000	0.000	0.000	0.000
1552 Hoima-Katunguru Road	0.000	0.000	0.000	24.550	24.080	0.000	0.000	0.000
1553 Ishaka-Rugazi-Katunguru Road	0.000	0.000	0.000	60.800	44.365	0.000	0.000	0.000
1554 Nakalama-Tirinyi-Mbale Road	0.000	0.000	0.000	41.150	23.445	0.000	0.000	0.000
1555 Fortportal Hoima Road	0.000	0.000	0.000	24.850	55.918	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>2,115.242</b>	<b>3,130.414</b>	<b>1,350.971</b>	<b>4,339.069</b>	<b>4,644.155</b>	<b>4,654.123</b>	<b>4,477.359</b>	<b>4,609.547</b>
<b>Total Excluding Arrears</b>	<b>2,083.892</b>	<b>3,130.414</b>	<b>1,350.971</b>	<b>4,319.069</b>	<b>4,644.155</b>	<b>4,654.123</b>	<b>4,477.359</b>	<b>4,609.547</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 51 National Roads Maintenance & Construction					
<b>Programme Objective :</b> 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					
<b>Responsible Officer:</b> Allen. C. Kagina					
<b>Programme Outcome:</b> 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>					
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of national roads network in fair to good condition			85% of paved and 75% of unpaved national roads are in a Fair to Good condition	85% of paved and 75% of unpaved national roads are in a Fair to Good condition	85% of paved and 75% of unpaved national roads are in a Fair to Good condition

# Vote:113

## Uganda National Roads Authority

<b>SubProgramme: 02 National roads maintenance</b>			
<b>Output: 05 Axle Load Control</b>			
No. of vehicles weighted	1,240,000	1,240,000	1,240,000
<b>SubProgramme: 0952 Design Masaka-Bukakata road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	5.8		
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	17	20	4
<b>SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	2		
<b>SubProgramme: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4		
<b>SubProgramme: 1040 Design Kapchorwa-Suam road (77km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	19	29	25
<b>SubProgramme: 1042 Design Nyendo - Sembabule (48km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	11		
<b>SubProgramme: 1176 Hoima-Wanseko Road (83Km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	149	150	150
<b>SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	10		
<b>SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated		10	10
<b>SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	14	34	
<b>SubProgramme: 1277 Kampala Northern Bypass Phase 2</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	5	

# Vote:113

## Uganda National Roads Authority

<b>SubProgramme: 1278 Kampala-Jinja Expressway</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	8.03	20	20
<b>SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	37	31	31
<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	25	34	
<b>SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	27.5	27	26
<b>SubProgramme: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	14	
<b>SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	69	136	135
<b>SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	44	45
<b>SubProgramme: 1402 Rwenkuny- Apac- Lira-Acholibur road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	2.94	20	20
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	94	94
<b>SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	30	25	20
<b>SubProgramme: 1404 Kibuye- Busega- Mpigi</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	7	10	6
<b>SubProgramme: 1490 Luwero- Butalangu</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		10	15

# Vote:113

## Uganda National Roads Authority

<b>SubProgramme: 1503 Karugutu-Ntoroko Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		31	35
<b>SubProgramme: 1506 Land Acquisition</b>			
<i>Output: 71 Acquisition of Land by Government</i>			
No. of hectares of right of way acquired	1,217	1,407	1,407
<b>SubProgramme: 1510 UNRA Retooling Project</b>			
<i>Output: 71 Acquisition of Land by Government</i>			
No. of hectares of right of way acquired	6		
<b>SubProgramme: 1536 Upgrading of Kitala-Gerenge Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	8	10	10
<b>SubProgramme: 1538 Development of Nakaseke-Ssinga-Kituma road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	28.5	28.5
<b>SubProgramme: 1543 Kihhihi-Butogota-Bohoma Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	73	73
<b>SubProgramme: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4.5	35.75	35.75
<b>SubProgramme: 1549 Nansana-Busunju II</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	15	20	20
<b>SubProgramme: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	11.76	20	20
<b>SubProgramme: 1551 Fortportal Kyenjojo Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	4.2		
<b>SubProgramme: 1552 Hoima-Katunguru Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	13	20	

# Vote:113 Uganda National Roads Authority

<b>SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	23.82	20	10
<b>SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	30.3		
<b>SubProgramme: 1555 Fortportal Hoima Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	6	20	20

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 113 Uganda National Roads Authority</b>		
<b>Program : 04 51 National Roads Maintenance &amp; Construction</b>		
Development Project : 0267 Improvement of Ferry Services		
<b>Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Procurement of Bukungu-Kagwala-Kaberaido (BKK) Ferry	<p>Sigulu Ferry: The ferry design review process was completed in October 2018 and all drawings were approved. The ferry engines had successful factory acceptance tests and delivered to site. The contract implementation of the ferry is steadily progressing and full welding of the entire super structure is still ongoing. Rehabilitation of the Former Bukakata Ferry: Contract was signed with BEB on 08 October 2018. Implementation of works has not yet kicked off due to the fact that mobilization processes such as work permit processing, tax exemption approvals, acquisition of a marine surveyor, advance payment processing among others are still ongoing. Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in July 2019. Buyende-Kasilo-Kaberaido (BKK) ferry: Landing sites draft contract approved by Solicitor General. Landing sites Due diligence report awaiting EDs approval. Kiyindi – Buvuma ferry and landing construction: The administrative review for the ferry was completed. The evaluation reports for the ferry and landing sites were submitted to the funders for approval. The due diligence for the ferry procurement was completed in November 2018. Contract signature expected to be accomplished in January 2019.</p>	<p>1) Construction of BKK ferry substantially completed. 2) Reviewed and approved ferry designs, sea worthiness certification, supervision of ferry works</p>
<b>Total Output Cost(Usht Thousand)</b>	<b>12,100,000</b>	<b>0</b>
Gou Dev't:	12,100,000	0
		<b>16,340,540</b>



# Vote:113

## Uganda National Roads Authority

Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Reviewed and approved ferry designs, supervision of ferry works	Sigulu Ferry: The Financial Evaluation report and Draft contract of the procurement for landing site development were approved. The Due Diligence exercise was accomplished and report approved in December 2018. Buyende-Kasilo-Kaberaimaido (BKK) ferry: Procurement of a design and build contract for landing sites and facilities is at due diligence stage. The due diligence report was submitted to for approval. Kiyindi – Buvuma ferry landing sites: The evaluation reports for the ferry and landing sites development were submitted to the funders for approval. Design and Build of Wanseko Landing Site: Due diligence was completed in October 2018. The contract was signed and contractor submitted the performance security. Contract execution expected to commence in January 2019. Amuru-Rhino Camp Project: Mobilization of local materials including rock fill hard-core, sand, gravel among others and procurement of construction materials is ongoing. Landing sites development expected to start in February 2019.	1) BKK ferry landing sites substantially completed 2) Sigulu ferry landing sites substantially completed 3) Construction of slipway at Lake Victoria substantially completed 4) Wanseko Ferry landing sites completed	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>4,400,000</b>	<b>113,114</b>	<b>13,719,339</b>
Gou Dev't:	4,400,000	113,114	13,719,339
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0952 Design Masaka-Bukakata road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30 Km-equivalents constructed	The contract for civil works was signed on 17th September 2018. H.E President Yoweri Kaguta Museveni held the ground-breaking ceremony on 9th December 2018. The consultant is currently undertaking design review. Commencement of civil works has not yet been issued.	1) 17 km equivalents upgraded on Masaka-Bukakata road. 2) Rehabilitation of 5.88Km equivalent for Masaka town roads	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>46,754,778</b>	<b>0</b>	<b>100,580,201</b>
Gou Dev't:	5,200,000	0	30,448,289
Ext Fin:	41,554,778	0	70,131,912
A.I.A:	0	0	0
Development Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
3 Km-equivalents constructed and Payment of Retention	4.55 Km-equivalents were attained since the start of FY 2018/19. Overall, 99.05% cumulative physical progress was attained as at end of quarter two, representing 73.3 km-equivalents.	1) 2km equivalents rehabilitated on Nyenga-Njeru road section 2) Final account paid	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>31,000,000</b>	<b>29,764,514</b>	<b>35,000,000</b>
Gou Dev't:	31,000,000	29,764,514	35,000,000
Ext Fin:	0	0	0



# Vote:113

## Uganda National Roads Authority

A.I.A:	0	0	0
Development Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Payment of Retention	10.87 Km-equivalents were attained since the start of FY 2018/19. Mpigi - Kanoni Road (64 km): Overall, 99.05 % cumulative physical progress was attained as at end of quarter two, representing 63.92 km-equivalents. The project has been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is going on. Kanoni - Sembabule - Villa Maria (110km): Overall, 94.4% cumulative physical progress was attained as at end of quarter two, representing 103.84 km-equivalents.	Final account for Kanoni - Sembabule - Villa Maria road paid 4 km-equivalents of town roads constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>20,400,000</b>	<b>39,390,832</b>	<b>35,100,000</b>
Gou Dev't:	20,400,000	39,390,832	35,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1040 Design Kapchorwa-Suam road (77km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
15 Km-equivalents constructed	Contract for civil works was signed on 7th May 2018 while Commencement of civil works was issued on 1st October 2018. 0.025 Km-equivalents were attained since the start of FY 2018/19. Overall, 0.034% cumulative physical progress was attained as at end of quarter two, representing 0.025 km-equivalents.	19 km equivalents on Kapchorwa - Suam upgraded	
<b>Total Output Cost(Ushs Thousand)</b>	<b>132,878,799</b>	<b>45,795,829</b>	<b>121,906,904</b>
Gou Dev't:	6,300,000	8,571,375	7,150,000
Ext Fin:	126,578,799	37,224,454	114,756,904
A.I.A:	0	0	0
Development Project : 1042 Design Nyendo - Sembabule (48km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
		11 km equivalents of town roads upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>28,899,400</b>
Gou Dev't:	0	0	28,899,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1104 Construct Selected Bridges (BADEA)			
<b>Output: 04 51 74 Major Bridges</b>			

# Vote:113 Uganda National Roads Authority

		25% of construction works on 66 bridges completed. Bridges include: Manafa Bridge; Seretiyo & Nyalit Bridges; Nalakasi Bridge; Kaabong Bridge; Lopei Bridge; Odoo, Ayugi, Wariki, Ceri, Adidi & Opio; Mpanga-6, Mpondwe, Kagandi & Ruzairwe Bridges; Jure Bridge & Amou Bridge; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) & Perepa bridges; Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru & Rubongi; Rigid pavement at Leresi; Koch, Osu & Odrua; Malaba-2, Malaba-3, Okane & Halukada; Maziba, Kiruruma, Rwembyo & Kajwenge, and Kamirwa & Nyakambu; Lugogo Bridge and Kiakia Bridge Multi-cell box culverts at Ajeleik & Opot; Aji and Ora Bridges; Enyau Bridge; Ora-1, Ora-2, Awa & Olemika; Nariamabune; Kagandi & Dungulwa; Awoo Bridge; Sironko Bridge, Chololo, & Kibimba; Alla (Anzuu), Gazi (Rhino Camp) & Aca (Rhino camp);	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>70,300,000</b>
Gou Dev't:	0	0	70,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1176 Hoima-Wanseko Road (83Km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
97 Km-equivalents constructed	Overall, 21.18 km-equivalents were attained since the start of FY 2018/19. Package 1, Masindi-Park Junction and Paraa-Buliisa Roads (159km): Overall, 2.77% cumulative physical progress was attained as at end of quarter two, representing 4.4 km-equivalents. Hoima-Butiaba-Wanseko Road (111km): Overall, 13.27% cumulative physical progress was attained as at end of quarter two, representing 14.73 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 2.2% cumulative physical progress was attained as at end of quarter two, representing 2.05 km-equivalents. The pavement structure is still under design. Procurement is still going on for Critical Oil Roads Packages 4, 5 and 6. Procurement of contractor for packages 4 and 6 is under Market reassessment by the user department and at Evaluation of Financial bids for package 5.	149 km equivalents on packages 1 - 5 of critical oil roads upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>540,309,121</b>	<b>0</b>	<b>846,838,112</b>
Gou Dev't:	311,875,420	0	129,300,000
Ext Fin:	228,433,701	0	717,538,112
A.I.A:	0	0	0
Development Project : 1180 Kampala Entebbe Express Highway			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
4 Km-equivalents constructed and Payment of Retention	2.14 km-equivalents were attained since the start of FY 2018/19. Overall, 96.34% cumulative physical progress was attained as at end of quarter two, representing 49.13 km-equivalents.	Final accounts paid	

# Vote:113

## Uganda National Roads Authority

<b>Total Output Cost(Ushs Thousand)</b>	<b>113,003,571</b>	<b>50,571,927</b>	<b>22,167,375</b>
Gou Dev't:	33,000,000	12,368,066	12,000,000
Ext Fin:	80,003,571	38,203,861	10,167,375
A.I.A:	0	0	0
Development Project : 1274 Musita-Lumino-Busia/Majanji Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
34 Km-equivalents constructed	24.27 km-equivalents were attained since the start of FY 2018/19. Overall, 74.43% cumulative physical progress was attained as at end of quarter two, representing 77.41 km-equivalents.	10 km equivalents on Musita - Lumino -Busia/ Majanji road upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>34,000,000</b>	<b>51,876,124</b>	<b>50,000,000</b>
Gou Dev't:	34,000,000	51,876,124	50,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1275 Olwiyo-Gulu-Kitgum Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
15 Km-equivalents constructed and Payment of Retention	18.96 km-equivalents were attained since the start of FY 2018/19. Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 86.4 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Gulu-Acholibur (77.7km): Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 77.7 km-equivalents. The project has been substantially completed and is under Defects Liability Period. Olwiyo - Gulu Road (70.3km): Overall, 95% cumulative physical progress was attained as at end of quarter two, representing 66.79 km-equivalents.	1) 2 km equivalents on Olwiyo - Gulu road upgraded. 2) Payment of Retention for Acholibur-Musingo road and Gulu-Acholibur roads. 3) 8.15Km equivalent for Nebbi Packwach phase 2 rehabilitated. 4) 3Km equivalents for Atiak Moyo Afoji upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>45,830,000</b>	<b>44,031,912</b>	<b>64,030,000</b>
Gou Dev't:	45,830,000	44,031,912	64,030,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1276 Mubende-Kakumiro-Kagadi Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
32 Km-equivalents constructed	15.62 km-equivalents were attained since the start of FY 2018/19. Overall, 50.36% cumulative physical progress was attained as at end of quarter two, representing 53.89 km-equivalents.	14 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>74,000,000</b>	<b>59,765,746</b>	<b>67,500,000</b>
Gou Dev't:	74,000,000	59,765,746	67,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1277 Kampala Northern Bypass Phase 2			

# Vote:113

## Uganda National Roads Authority

<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
7 Km-equivalents constructed	1.16 km-equivalents were attained since the start of FY 2018/19. Overall, 48.1% cumulative physical progress was attained as at end of quarter two, representing 8.18 km-equivalents.	3 km equivalents on Kampala - Northern Bypass upgraded.	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>103,233,532</b>	<b>50,053,713</b>	<b>75,000,000</b>
Gou Dev't:	63,541,760	34,501,964	75,000,000
Ext Fin:	39,691,772	15,551,748	0
A.I.A:	0	0	0
Development Project : 1278 Kampala-Jinja Expressway			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.	The prequalification evaluation process was concluded and four consortia were pre-qualified. Development partners granted a no objection to the four prequalified bidders on 14th December 2018 and bidders were notified of the outcome of the prequalification on 16th December 2018. There was a public declaration of prequalified bidders on 18th December 2018 by the Minister of Works and Transport. Invitation of technical and Financial proposals from the prequalified bidders is planned for February 2019.	1) 5.88Km equivalent for Kampala Mukono Jinja rehabilitated. 2) 2.14 Km equivalent for Mukono Kayunga rehabilitated. Procurement of Civil works contractor	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>385,884,876</b>
Gou Dev't:	1,500,000	1,500,000	13,350,000
Ext Fin:	0	0	372,534,876
A.I.A:	0	0	0
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamankoli Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
40 Km-equivalents constructed	4.32 km-equivalents were attained since the start of FY 2018/19. Commencement for Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) was issued on 15 March 2018. Overall, 1.82% cumulative physical progress was attained as at end of quarter two, representing 1.22 km-equivalents. Commencement for Lot 2: Pallisa - Kamankoli Road (44 km) was issued on 15 June 2018. Overall, 7.06% cumulative physical progress was attained as at end of quarter two, representing 3.11 km - equivalents. Procurement of supervision consultant is at Evaluation stage.	37 km equivalents on Tirinyi - Pallisa - Kumi/ Kamankoli road upgraded.	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>122,104,464</b>	<b>17,940,417</b>	<b>163,808,504</b>
Gou Dev't:	22,100,000	10,201,691	41,800,000
Ext Fin:	100,004,464	7,738,726	122,008,504
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

# Vote:113 Uganda National Roads Authority

38 Km-equivalents constructed and Payment of Retention		12.4 km-equivalents were attained since the start of FY 2018/19. Kyenjojo - Kabwoya (100 km): Overall, 54.35% cumulative physical progress was attained as at end of quarter two, representing 54.35 km-equivalents.	1) 16 km-equivalents upgraded along Kyenjojo Kabwoya. 2) 9Km equivalents upgraded along Kigumba-Bulima-Masindi-Hoima-Kabwoya Road.
<b>Total Output Cost(Ushs Thousand)</b>	<b>62,019,164</b>	<b>18,065,385</b>	<b>24,418,569</b>
Gou Dev't:	100,000	83,587	3,050,000
Ext Fin:	61,919,164	17,981,798	21,368,569
A.I.A:	0	0	0
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
24 Km-equivalents constructed		The civil works contract was signed on 17th September 2018 and instructions to commence works was issued for 5/11/2018. The contractor is mobilizing Equipment and setting up the main camp in Kihhi. H.E President Yoweri Kaguta Museveni held the groundbreaking ceremony on 21st December 2018.	1) 25 km equivalents on Rukungiri - Kihhi - Ishasha/ Kanungu road upgraded. 2) 2.5 Km equivalents on Kyamate-Town roads upgraded. 3) Final payment of account on Mbarara-Katuna processed. 4) Payment of Final Account on Kashenyi-Mitooma processed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>42,913,493</b>	<b>27,148,268</b>	<b>79,354,890</b>
Gou Dev't:	500,000	4,890	9,200,000
Ext Fin:	42,413,493	27,143,378	70,154,890
A.I.A:	0	0	0
Development Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
25 km equivalents constructed		7.94 km-equivalents were attained since the start of FY 2018/19. Overall, 27% cumulative physical progress was attained as at end of quarter two, representing 12.03 km-equivalents.	15 km equivalents on Bumbobi - Lwakhakha road upgraded.
<b>Total Output Cost(Ushs Thousand)</b>	<b>47,501,875</b>	<b>20,762,766</b>	<b>53,996,877</b>
Gou Dev't:	5,500,000	2,320,173	3,160,000
Ext Fin:	42,001,875	18,442,592	50,836,877
A.I.A:	0	0	0
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Designs 2) supervision 3) 70 Km-equivalents constructed and Payment of Advance		The works and services contract for OPRC – NERAMP were signed on 27 June 2018. Commencement for works was confirmed for 12 December 2018. The contractor is now undertaking the design, which is expected to be completed by June 2019.	69 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>140,185,968</b>	<b>81,381,584</b>	<b>132,496,838</b>
Gou Dev't:	6,500,000	3,248,926	3,300,000
Ext Fin:	133,685,968	78,132,658	129,196,838
A.I.A:	0	0	0
Development Project : 1319 Kampala Flyover			
<b>Output: 04 51 74 Major Bridges</b>			

# Vote:113

## Uganda National Roads Authority

			24% of construction works for Kampala flyover completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>99,131,909</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	99,131,909
A.I.A:	0	0	0
Development Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20 Km-equivalents constructed	The procurement for the civil works contract is ongoing. Draft Contract cleared by Solicitor General and awaits approval from MOFPED/IsDB.		1) Advance payment for Contractor's for mobilization paid. 2) 3 km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,294,535</b>	<b>0</b>	<b>61,336,877</b>
Gou Dev't:	5,100,000	0	10,500,000
Ext Fin:	79,194,535	0	50,836,877
A.I.A:	0	0	0
Development Project : 1402 Rwenkanye- Apac- Lira-Acholibur road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
40 Km-equivalents constructed	Procurement of contractor for Civil Works is going on. Shortlisted bidders have been invited to submit tenders. Deadline for bid submission is 28th February 2019. Procurement of consultant is also going on and Contracts Committee approved the EOI Evaluation Report.		1) Advance payment for Contractor's for mobilization paid. 2) 3 km-equivalents constructed on Rwenkanye-Apac-Lira-Archolibur road. 3) 2.94Km equivalent for Migera Kafu rehabilitated.
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,750,025</b>	<b>0</b>	<b>116,657,016</b>
Gou Dev't:	9,200,000	0	16,000,000
Ext Fin:	550,025	0	100,657,016
A.I.A:	0	0	0
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitanyala road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
60 Km-equivalents constructed	22.88 km-equivalents were attained since the start of FY 2018/19. Soroti-Katakwi-Akisim (100Km): Overall, 62.09% cumulative physical progress was attained as at end of quarter two, representing 62.09 km-equivalents. Akisim-Moroto Road (50.3Km): Overall, 80.85% cumulative physical progress was attained as at end of quarter two, representing 40.67 km-equivalents.		30 km equivalents on Soroti-katakwi-Akism - Moroto - Lokitanyala upgraded
<b>Total Output Cost(Ushs Thousand)</b>	<b>140,000,000</b>	<b>136,946,874</b>	<b>137,500,000</b>
Gou Dev't:	140,000,000	136,946,874	137,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1404 Kibuye- Busega- Mpigi			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

# Vote:113

## Uganda National Roads Authority

10 Km-equivalents constructed	Procurement of contractor for Civil Works for Construction of Busega-Mpigi Expressway is going on. A No objection to award the contract to BEB was received from the bank (AfDB). Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation		7 km equivalents on Busega-Mpigi road upgraded
<b>Total Output Cost(Ushs Thousand)</b>	<b>188,986,032</b>	<b>561,775</b>	<b>208,420,417</b>
Gou Dev't:	9,050,000	3,812	0
Ext Fin:	179,936,032	557,963	208,420,417
A.I.A:	0	0	0
Development Project : 1490 Luwero- Butalangu			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
16 Km-equivalents constructed	The bidding process for procurement of civil works contractor was cancelled on the guidance of BADEA to first procure the design review and supervision consultant. Procurement of supervision consultant is ongoing with Combined Technical and Financial Evaluation Report approved by Contracts Committee and was submitted to BADEA & OFID for No objection on 22 October 2018.		1) Contractor for civil works for Luwero - Butalangu procured 2) Advance payment for Contractor's for mobilization paid 3) Payment of Design review and supervision consultant
<b>Total Output Cost(Ushs Thousand)</b>	<b>45,008,405</b>	<b>0</b>	<b>39,323,853</b>
Gou Dev't:	100,000	0	1,000,000
Ext Fin:	44,908,405	0	38,323,853
A.I.A:	0	0	0
Development Project : 1503 Karugutu-Ntoroko Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			Procurement of civil works contractor for package 6 of critical oil roads (Karugutu-Ntooroko and Kabwoya-Buhuka)
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
Gou Dev't:	0	0	1,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1506 Land Acquisition			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
1,000 Hectares of land and properties therein acquired.	1736.62 hectares of land and 11,000 PAPs were paid since the start of the financial year 2018/19. Cumulatively, the following hectares of land have been acquired per project since the start of financial year 2018/19. Hoima – Wanseko (83km) (Oil Roads): 363.175 hectares; Atiak - Moyo - Afogi (104km): 231.54 hectares; Improvement of Ferry Services: 4.503 hectares; Mpigi - Kanoni - Sembabule (175 km): 33.91 hectares; Ishaka – Kagamba (35.4km): 0.067 hectares; Kyenjojo - Kabwoya (100 km): 7.118 hectares; Kigumba – Bulima – Masindi – Hoima – Kabwoya (238 km): 67.77 hectares; Bumbobi – Lwakhakha:		0.4 Hectares of land acquired on Olwiyo Gulu Road 0.4 Hectares of land acquired on Gulu-Acholibur Road 12.14 Hectares of land acquired on Acholibur - Musingo Road 56.66 Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road 0.40 Hectares of land acquired on Bulima - Kabwoya Road 28.33 Hectares of land acquired on Luwero Butalango Road 0.4 Hectares of land acquired on Sembabule - Vila

# Vote:113 Uganda National Roads Authority

28.95 hectares; Kapchworwa – Suam (73km): 16.779 hectares; Luwero – Butalangu (30km): 18.638 hectares; Mukono – Katosi/ nyenga: 4.977 hectares; Mubende – Kakumiro – Kagadi (107km): 49.81 hectares; Musita-Lumino-Busia/Majanji (104km): 11.626 hectares; Kampala Northern Bypass (17 km): 3.813 hectares; Kampala – Entebbe Expressway/ Munyonyo (51km): 11.91 hectares; Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 0.479 hectares; Olwiyo – Gulu – Kitgum - Musingo (234.4km): 71 hectares; Kibuye - Busega - Mpigi (23.7km): 95.55 hectares; Kampala – Jinja Expressway/ Southern Bypass: 138.181 hectares; Tirinyi - Pallisa - Kumi/Kamonkoli (115km): 337.102 hectares and Kampala Flyover (5km): 0.954 hectares of land.	<p>Maria 0.4 Hectares of land acquired on Mpigi - Maddu - Sembabule</p> <p>0.81 Hectares of land acquired on Kampala Entebbe Expressway 40.47 Hectares of land acquired on Kampala Jinja Expressway 0.4 Hectares of land acquired on Masaka - Bukakata Road 3.24 Hectares of land acquired on Kampala Flyover</p> <p>12.14 Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road 0.81 Hectares of land acquired on Kigumba - Bulima Road 0.81 Hectares of land acquired on Kampala Northern Bypass Project 20.23 Hectares of land acquired on Kazo-Kamwenge Rd 2.02 Hectares of land acquired for Relocation of Lukaya Weigh Station 2.02 Hectares of land acquired for Relocation of Mbale Weigh Station 0.81 Hectares of land acquired for Expansion of Kasese Weigh Station</p> <p>242.82 Hectares of land acquired on Critical Oil Roads 60.70 Hectares of land acquired on Kira-Kasangati-Matugga 60.70 Hectares of land acquired on Butalango-Ngoma 20.23 Hectares of land acquired on Zana-Kajjansi</p> <p>28.33 Hectares of land acquired on Musita - Lumino- Busia/Majanji Road 48.56 Hectares of land acquired on Mukono - Kyetume - Katosi Road 40.47 Hectares of land acquired on Kapchworwa - Suam Road 0.81 Hectares of land acquired on Kitale - Gerenge Road</p> <p>48.56 Hectares of land acquired on Namboole-Seeta-Namilyango 121.41 Hectares of land acquired on Mukono-Kalagi 28.33 Hectares of land acquired on Kibuye-Busega 40.47 Hectares of land acquired through Titling Unit Projects (Backlog)</p> <p>48.56 Hectares of land acquired on Rwenkuny-Apac Lira-Acholibur 60.70 Hectares of land acquired on Busega - Mpigi Road 4.05 Hectares of land acquired on Mubende - Kakumiro Road 80.94 Hectares of land acquired on Atiak - Moyo - Afoji Road</p> <p>60.70 Hectares of land acquired on Rukungiri - Kihhihi 0.81 Hectares of land acquired on Mitooma - District HQs 4.05 Hectares of land acquired on Kyenjojo-Kabwoya Road 32.38 Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road</p>
--	---



# Vote:113

## Uganda National Roads Authority

<b>Total Output Cost(Ushs Thousand)</b>	<b>245,247,980</b>	<b>245,057,900</b>	<b>408,681,655</b>
Gou Dev't:	245,247,980	245,057,900	408,681,655
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1510 UNRA Retooling Project			
<b>Output: 04 51 72 Government Buildings and Administrative Infrastructure</b>			
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	Payments made for the Construction of a bunker at UNRA Kyambogo offices and Supply of plaster sand for construction of Mutukula weigh bridge station. Payments made for the supply of maxpans, cement and machine crushed aggregates for residential buildings at UNRA Moroto station.	1) Development of UNRA offices 2) Works for reallocation of Lukaya, Kamdini, Kampala, Rwentobo weigh stations. 3) Renovation of Dilapidated buildings and fences at Selected UNRA Stations	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,600,000</b>	<b>119,372</b>	<b>18,775,000</b>
Gou Dev't:	5,600,000	119,372	18,775,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 76 Purchase of Office and ICT Equipment, including Software</b>			
Acquisition of the ERP Procurement of computers Procurement of furniture Acquisition of inverters, switches and Bartries	Payments were made for the Supply and delivery of inverter batteries (Deep cycle maintenance free), enterprise network security gateway, iPad and keyboard case. Payments were also made for the renewal of Pastel Licenses and for the Installation, training and maintenance of ARCHIGAD software. Payments for the supply of flip charts, glossy art papers, orthopaedic chairs, metallic shelves, office furniture and bookshelves to UNRA.	1) Computer Vulnerability and Hacker Exposure Assessment Solution. 2) Computer vulnerability UNRA website security assessment solution. 3) Malicious Network connection control solution. 4) Converged Infrastructure 5)Switches and Routers 6) Risk and Audit 7) Calibration equipment. 8) Road management system software 9)Software for Financial management tools including Pastel and selected ERP modules including asset and inventory, Project accrual Financing and analytics. 10) Call off orders for Furniture.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,631,251</b>	<b>2,183,565</b>	<b>9,025,652</b>
Gou Dev't:	9,631,251	2,183,565	9,025,652
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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.	Payments were made for the Supply of 5 Multi-deck weighbridges and for the Supply, delivery and commissioning a self-propelled road-marking machine. Payments were also made for the supply and delivery of survey equipment and accessories.	1) Procurement of radio tower communication equipment 2) Procurement of Mobile scales 3) payment for outright purchase of 50 supervision vehicles 4) Procurement of speed weighin motion system for Magamaga and Lukaya. 4) Procurement of excavators and self	
<b>Total Output Cost(Ushs Thousand)</b>	<b>38,082,340</b>	<b>5,975,105</b>	<b>21,662,080</b>
Gou Dev't:	38,082,340	5,975,105	21,662,080
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:113

## Uganda National Roads Authority

**Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)**

1) Country contribution to AfCAP - supported projects 2) Environmental Impact Assessment - Resettlement action plan		1) Payment of NEMA Fees 2) Payments for to consultants for feasibility and detailed engineering designs.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>536,000</b>	<b>0</b>	<b>38,630,000</b>
Gou Dev't:	536,000	0	38,630,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1536 Upgrading of Kitale-Gerenge Road

**Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)**

		1) 5Km equivalent on Kitale Gerenge upgraded. 2) 2Km equivalent on Kiira-Kasangati Completed. 3) 1Km equivalent on Najjanankumbi-Busabala upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>41,500,000</b>
Gou Dev't:	0	0	41,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1537 Upgrading of Kaya-Yei Road

**Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)**

		40Km of kaya-yei constructed to Class A murum.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
Gou Dev't:	0	0	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1538 Development of Nakaseke-Ssingi-Kituma road

**Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)**

		3Km equivalent for Nakaseke Singi upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
Gou Dev't:	0	0	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1543 Kihikihi-Butogota-Bohoma Road

**Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)**

		3 km equivalents of Buhoma-Butogota upgraded.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
Gou Dev't:	0	0	15,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:113

## Uganda National Roads Authority

Development Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	4.5 km equivalents of Kisoro-Nkuringo-Rubugiri-Muko upgraded. <b>42,800,000</b>
Gou Dev't:	0	0	42,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1548 Nansana-Busunju Section I			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	Payment of Retension <b>1,250,000</b>
Gou Dev't:	0	0	1,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1549 Nansana-Busunju II			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	1) 1.8 km equivalents Rehabilitated on section 2 of Nansana Busunju road. 2) 5Km equivalent for Mityana Mubenderehabilitated. <b>24,050,000</b>
Gou Dev't:	0	0	24,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	11.76 Km equivalent for Namunsi - Sironko/ Muyembe (section2) rehabilitated. <b>20,500,000</b>
Gou Dev't:	0	0	20,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1551 Fortportal Kyenjojo Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	4.2 km equivalents upgraded on Fortportal Kyenjojo road <b>7,000,000</b>
Gou Dev't:	0	0	7,000,000
Ext Fin:	0	0	0

# Vote:113 Uganda National Roads Authority

A.I.A:	0	0	0
Development Project : 1552 Hoima-Katunguru Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			13Km equivalent for Hima Katunguru rehabilitated.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>24,500,000</b>
Gou Dev't:	0	0	24,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1553 Ishaka-Rugazi-Katunguru Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			1) 5Km equivalent for Ishaka-Rugazi-Katunguru rehabilitated. 2) 10Km equivalent of Mbarara Town roads rehabilitated. 3) 8.82Km equivalent of Mbarara Bwizibwera rehabilitated.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>60,750,000</b>
Gou Dev't:	0	0	60,750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1554 Nakalama-Tirinyi-Mbale Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			30.3Km equivalent for Nakalama-Tirinyi rehabilitated.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>41,100,000</b>
Gou Dev't:	0	0	41,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1555 Fortportal Hoima Road			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			6Km equivalent for Fortportal Hima rehabilitated.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>24,800,000</b>
Gou Dev't:	0	0	24,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The MTEF allocation does not tally with the NDPII and Sector Development programme, which leaves a big portfolio of unfunded Government priorities, which include bridges development and Presidential Pledges;
- Inadequate funding of core activities, such as research and innovation for new and cheaper technology, operational costs for the

# Vote:113 Uganda National Roads Authority

effective management and supervision of resources and the development programme;

iii) A lengthy procurement process with open ended administrative reviews which delay commencement of projects;

iv) Inadequate development budget that does not meet annual requirements for on-going contracts. This increases claims due to delayed payments which results in increased cost of projects and Government arrears. The estimated arrears per year stand at an average of UGX 300Bn.

v) Failure to follow a Road Development Plan which guides the policy and investment prioritisation in the road sub-sector may result in un-optimised utilisation of public resources

vi) The inadequate and delayed release of Road maintenance funds, which causes delayed payment of contractors most of whom are local contractors who get loans from financial institutes to finance these contracts. As a result, banks penalize the contractors due to delays in meeting their financial obligations and hence, this affects the projected outputs and the level of service of the road network.

## Plans to improve Vote Performance

### Planning and optimization of the Budget

In order not to spread the available resources thinly, UNRA shall continue to delay the commencement of new GoU financed projects until financing is freed up from within the budget; paying off outstanding debts, sequentially completing the ongoing projects or when new financing is made available within the framework, e.g. the Oil roads. The GoU counterpart funding for the externally financed projects have been prioritised to ensure that the loans are effectively disbursed as planned without delays. In addition, the budget allocation for the externally financed projects is now based on the approved workplans, which means there no redundant resources in the budget. The MFPED accepted the proposal and created a budget code to allow all funds for Land Acquisition be in one fund to be accessed by all projects. This will allow the fast moving projects to progress without tying funds to projects which are incapable to disburse due to land disputes.

### Capacity development

Management has prioritised capacity building programmes to enable the newly recruited staff acquire the skills, equipment and the technology that is required to deliver the road development and maintenance programme. In particular, a skills development programme in road maintenance planning and management as well as procurement and Contract management shall be developed and implemented.

### Local content

In March 2017, PPDA issued guidelines to procurement entities for ensuring that local providers participate in the building of the country and to control the outflow of foreign currency. UNRA as a key implementer of large infrastructure projects is taking this guidance very seriously and therefore started implementing the guidelines this FY. All contracts that are being let out allow for the mandatory 30% to be sub-contracted to Ugandan companies and comply with the reservation scheme thresholds.

### Procurement

Management is implementing a number of initiatives to improve the quality and timeliness of the procurement process. These will include quality assurance system to improve the quality of the documents and specific performance management system for the evaluation process. In addition, guidance for improved expedited due diligence exercise shall be provided as well as automating the obvious tasks of the procurement process to minimise manual interventions

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Promote appropriate preventative measures and help reduce spread and the impact on people living with HIV/AIDS
<b>Issue of Concern :</b>	Mitigate the HIV/AIDS risks that associated with road works due to influx of workers along the project area

# Vote:113 Uganda National Roads Authority

<b>Planned Interventions :</b>	Engage service providers on road projects to undertake awareness raising and mitigation of HIV/AIDS and other social related risks on UNRA projects
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	1. Number of road projects with HIV/AIDS and other social risk service providers 2. Number of sensitizations on HIV/AIDS, GBV, VAC and Community Health and Safety conducted 3 Number of compliance assessment carried out

**Issue Type:** **Gender**

<b>Objective :</b>	To Promote equity and gender awareness on UNRA projects
<b>Issue of Concern :</b>	Mitigate the social risks that are associated with road works due to influx of workers along the project area
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Finalize the UNRA Gender Policy and have it approved by the board</li> <li>• Establish Grievance Management Committees on 6 Projects</li> <li>• Finalize the UNRA Occupational Health and Safety Policy and have it approved by the board</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.207
<b>Performance Indicators:</b>	Number of road projects with HIV/AIDS and other social risk service providers • number of Grievance Management Committees established Approved UNRA Occupational Health and Safety Policy

**Issue Type:** **Environment**

<b>Objective :</b>	To Minimize and mitigate potential environmental damage that may be caused by road development and rehabilitation projects
<b>Issue of Concern :</b>	Environmental degradation due to road construction projects
<b>Planned Interventions :</b>	1. Restoration and tree planting 2. Undertake Technical Audits on Environment aspects in infrastructure construction works 3. Conduct an Environment and Social assessment and develop an ESM 4. Procure Environment Monitoring tools
<b>Budget Allocation (Billion) :</b>	6.000
<b>Performance Indicators:</b>	1. Number of trees planted along the project area. 2. Number of Technical Audits on Environment aspects undertaken 3. Number of Environment and Social assessment conducted

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Head Mechanical Services	RA3	1	0
Head Project Formulation	RA3	1	0
Bridges & Structures Engineer	RA5b	3	1

**Table 13.2 Staff Recruitment Plan**

# Vote:113

 Uganda National Roads Authority

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Bridges & Structures Engineer	RA5b	3	1	2	2	12,000,000	144,000,000
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
<b>Total</b>		5	1	4	4	46,000,000	552,000,000

# 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 2018/19

#### CANCER RESEARCH SERVICES

The UCI REC reviewed and held 6 REC meetings, 1 monitoring review was carried out  
2 review meetings were held and 3 CAB meetings were held.  
Seven (7) UCI initiated research projects supported  
6 UCI initiated research projects were supported under the ADB support to UCI

#### CANCER CARE SERVICES

398,145 assorted clinical lab investigations were carried out.  
56 intervention fluoroscopies and 3,266 Ultra sound scans were performed at UCI  
403 histo-pathology and 384 cytology examinations were carried out.  
5,585 assorted research investigations were carried out  
4,169 inpatient days and 7,280 outpatient days provided at the satellite clinics.  
288 new patient cases were received and attended to at satellite clinics.  
19,626 in-patient days 26,332 outpatient days of comprehensive oncology clinical care provided at UCI  
131 major surgical procedures were carried out. 501 minor surgical procedures were carried out.  
51 gynae operations were performed at UCI  
2,455 new patient cases were received and attended to.  
12,465 chemotherapy for infusion was reconstituted  
68,183 prescriptions were dispensed to patients  
79 Ultra sound interventions were performed, 3,934 X-rays investigations, 56 diagnostic, 799 mammography screening investigations were performed

#### CANCER OUTREACH SERVICES

9 long distance outreaches conducted during which 27,683 people (M=6,876, F=20,807) educated and 23,927 people screened (M=9,948, F=12,979) in Kayunga, Iganga, Ntungamo, Mpigi and Rubanda districts.  
23 short distance outreaches were conducted during which 33,224 people (M=13,480, F=18,744) educated in Kakajjo, Kampala Kazo, Kawempe, old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, 3Cs club.  
63 Static cancer awareness and screening clinics were conducted at UCI during which 6600 (M=1,070, F=5,530) people were educated and 1,450 people screened (M = 321, F=1,129).  
6 TV (UBC, Urban & Bukedde TVs) and 9 radio talk-shows (,Buwama FM, Nakawa Market radio, CBS, ) were conducted  
6 newspaper supplements were published.  
17,331 copies of IEC materials produced and distributed western Uganda in Eastern Uganda and western Uganda  
3 Talks were delivered on wellness & life after cancer treatment to patients  
2500 copies of Guidelines for Cancer survivor-ship were produced  
690 copies ( 10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 20 districts & 3 RRHs in Eastern Uganda  
51 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities were made.  
392 copies of cancer health education & risk reduction guideline for district health facilities were produced

#### RADIOTHERAPY

627 brachytherapy insertions were conducted.  
799 new patients were attended to.



---

## Vote:114 Uganda Cancer Institute

---

21,892 treatment sessions were conducted on the Cobalt-60 machine  
130 radiation therapy education sessions provided to patients.  
2,829 patients who completed treatment followed up. 1,152 on-treatment patients were reviewed

### UCI PROJECT

Construction of the Radiotherapy bunkers was at 95% of civil works.  
Second interim Certificate for construction of the radiotherapy bunkers was paid. Second Interim Certificate construction of the service support building was paid. Construction was at 65% of civil works  
Bills of quantities for fencing the land in Mbarara and specifications were developed and the procurement process is currently at evaluation stage

### ADB SUPPORT TO UCI

The construction of the Multipurpose building for the Center of Excellence commenced in December 2018 with site handover to the constructor. Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute. The UCI conducted a stakeholders' meeting to identify the ICT requirements and medical equipment for the EACoEO multipurpose building. A list of desired equipment was generated and a priority list was developed in line with the budget allocation.  
Of the 162 long-term trainees (Masters, PhD, Fellowships), 44 students have completed long-term training. The Training Needs Assessment by MakCHS commenced and final report expected in February 2019.  
The procurement of Station Wagon and High Roof Van was concluded. Payment from the Bank was effected

### INSTITUTIONAL SUPPORT TO UCI

10 desktop computers were procured and delivered.  
Installation of storage backup system is at the evaluation stage.  
UCI computers and PBX were serviced and maintained  
Contracts for procurement of Patient Monitors, Infusion Pump, Pulse-oximeters, Sevoflurane Evaporizers, Oxygen Concentrators, and Anesthetic Machine were awarded to the suppliers, awaiting delivery  
Specialized medical equipment were serviced and maintained

## IV. Medium Term Plans

- i. Complete construction of the Radiotherapy Bunkers
- ii. Construction of nuclear medicine department and support areas for the radiotherapy bunkers
- iii. Construction of Multipurpose Cancer building for the East Africa Centre of Excellence in Oncology
- iv. Procurement of state of the art medical equipment for cancer diagnosis and treatment
- v. Construction and equipment of the Regional Cancer Centres
- vi Expand the pediatric oncology services

# Vote:114 Uganda Cancer Institute

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.190	4.739	2.040	4.739	4.976	5.225	5.486	5.760
	Non Wage	3.052	10.261	4.834	14.935	17.175	20.610	24.732	29.679
<b>Devt.</b>	GoU	11.912	11.929	6.199	13.929	16.715	16.715	16.715	16.715
	Ext. Fin.	5.334	64.263	15.243	57.288	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>17.154</b>	<b>26.930</b>	<b>13.073</b>	<b>33.603</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>22.489</b>	<b>91.192</b>	<b>28.317</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
Arrears		0.048	0.020	0.011	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>22.536</b>	<b>91.212</b>	<b>28.328</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>A.I.A Total</b>		<b>1.270</b>	<b>1.860</b>	<b>0.447</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>23.806</b>	<b>93.072</b>	<b>28.774</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.758</b>	<b>93.052</b>	<b>28.763</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.337</b>	<b>6.000</b>	<b>1.860</b>	<b>24.197</b>	<b>20.871</b>	<b>6.000</b>	<b>26.871</b>
211 Wages and Salaries	6.107	0.000	0.387	6.494	6.896	0.000	6.896
212 Social Contributions	0.083	0.000	0.000	0.083	0.097	0.000	0.097
213 Other Employee Costs	0.318	0.000	0.000	0.318	0.318	0.000	0.318
221 General Expenses	1.180	6.000	0.528	7.708	1.507	6.000	7.507
222 Communications	0.089	0.000	0.090	0.179	0.151	0.000	0.151
223 Utility and Property Expenses	0.414	0.000	0.039	0.453	0.714	0.000	0.714
224 Supplies and Services	7.286	0.000	0.122	7.408	9.313	0.000	9.313
225 Professional Services	0.199	0.000	0.263	0.462	0.102	0.000	0.102
227 Travel and Transport	0.554	0.000	0.334	0.889	0.886	0.000	0.886
228 Maintenance	0.108	0.000	0.096	0.204	0.887	0.000	0.887
<b>Output Class : Capital Purchases</b>	<b>10.592</b>	<b>58.263</b>	<b>0.000</b>	<b>68.855</b>	<b>12.732</b>	<b>51.288</b>	<b>64.020</b>
281 Property expenses other than interest	0.200	0.000	0.000	0.200	0.150	0.000	0.150
312 FIXED ASSETS	10.392	58.263	0.000	68.655	12.582	51.288	63.870
<b>Output Class : Arrears</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# Vote:114 Uganda Cancer Institute

321 DOMESTIC	0.020	0.000	0.000	0.020	0.000	0.000	0.000
<b>Grand Total :</b>	<b>26.949</b>	<b>64.263</b>	<b>1.860</b>	<b>93.072</b>	<b>33.603</b>	<b>57.288</b>	<b>90.892</b>
<b>Total excluding Arrears</b>	<b>26.930</b>	<b>64.263</b>	<b>1.860</b>	<b>93.052</b>	<b>33.603</b>	<b>57.288</b>	<b>90.892</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>57 Cancer Services</b>	<b>22.536</b>	<b>93.072</b>	<b>28.328</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
01 Management/support services	3.266	6.190	2.593	7.190	8.589	9.448	12.232	14.095
02 Medical Services	1.884	10.050	4.224	11.804	13.312	16.017	17.492	20.750
03 Internal Audit	0.025	0.025	0.012	0.065	0.035	0.035	0.045	0.045
04 Radiotherapy	0.115	0.615	0.056	0.615	0.215	0.335	0.450	0.550
1120 Uganda Cancer Institute Project	8.793	8.809	4.869	10.609	11.009	11.009	11.009	11.009
1345 ADB Support to UCI	7.323	66.252	16.204	59.277	1.989	0.000	0.000	0.000
1476 Institutional Support to Uganda Cancer Institute	1.130	1.131	0.369	1.131	3.517	5.506	5.506	5.506
1527 Establishment of an Oncology Centre in Northern Uganda	0.000	0.000	0.000	0.200	0.200	0.200	0.200	0.200
<b>Total for the Vote</b>	<b>22.536</b>	<b>93.072</b>	<b>28.328</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>Total Excluding Arrears</b>	<b>22.489</b>	<b>93.052</b>	<b>28.317</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	57 Cancer Services				
<b>Programme Objective :</b>	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training				
<b>Responsible Officer:</b>	Dr Jackson Orem				
<b>Programme Outcome:</b>	Improved cancer services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:114 Uganda Cancer Institute

• % reduction in cancer incidence	0.02%	2016	0.02%	0.05%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	4.9%	2016	3%	5%	5%
• % of patients under effective treatment	45%	2016	58%	65%	50%
<b>SubProgramme: 02 Medical Services</b>					
<b>Output: 01 Cancer Research</b>					
Number of cancer research studies initiated and co			20	25	30
Number of peer reviewed publications and presentat			25	30	35
Number of training workshops conducted by UCI			6	8	10
<b>Output: 02 Cancer Care Services</b>					
Number of inpatient stays			40,000	45,000	50,000
No.of investigations undertaken			350,000	400,000	450,000
Number of outpatient visits			48,000	50,000	55,000
Number of new cancer patients registered			5,000	6,000	6,500
<b>Output: 03 Cancer Outreach Service</b>					
Number of outreach visits conducted			32	35	40
Number of clients examined			61,600	71,600	81,600
Number of clients screened			61,600	71,600	81,600

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 114 Uganda Cancer Institute</b>		
<b>Program : 08 57 Cancer Services</b>		
Development Project : 1120 Uganda Cancer Institute Project		
<b>Output: 08 57 72 Government Buildings and Administrative Infrastructure</b>		
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	Second interim Certificate for construction of the radiotherapy bunkers bunkers was paid. Construction was at 95% of civil works. Second Interim Certificate construction of the service support building was paid. Construction was at 65% of civil works Second phase of water pipeline channeling, streamlining and plumbing for UCI was initiated Bills of quantities for fencing the land in Mbarara and specifications were developed and the procurement process is currently at evaluation stage	Complete 100% civil works construction of the Radiotherapy Bunkers and installation of the LINAC machine (8.2Bn) Complete 85% civil works construction of the service support building for the radiotherapy bunkers and nuclear medicine. Expansion of the pediatric wing initiated (2Bn) Complete payment for fencing the land for the Regional Cancer Center in Mbarara (200m) Protective fence for CCCP building erected CCCP building furnished (25m) UCI UMEME meters separated from Mulago NRH meters (81m)
<b>Total Output Cost(Us\$ Thousand)</b>	<b>8,809,000</b>	<b>10,309,000</b>

# Vote:114 Uganda Cancer Institute

Gou Dev't:	8,809,000	4,868,541	10,309,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1345 ADB Support to UCI			
<b>Output: 08 57 72 Government Buildings and Administrative Infrastructure</b>			
Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Complete construction of the Multipurpose building for the East Africa Center of Excellence in Oncology. Handover of the Building by June 2020	
Interim Certificates (three certificates) paid, at different stages of construction			
Construction and supervision of the construction works			
<b>Total Output Cost(Ushs Thousand)</b>	<b>34,865,234</b>	<b>8,971,781</b>	<b>40,690,577</b>
Gou Dev't:	652,365	310,248	652,365
Ext Fin:	34,212,869	8,661,533	40,038,212
A.I.A:	0	0	0
<b>Output: 08 57 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Linear Accelerator for Cancer treatment procured	The contract for the procurement of a LINAC was signed and advance payment was made. supplier is awaiting completion of the bunkers to install the LINAC.	Routine histochemistry, centrifuge, water bath, digital weighing scale, freezer, two microscopes intergrated with advanced cameras, cryostat-double compressor, slide storage and block storage, microscope multi head and regular, UV interpreter, Anaesthesia	
Magnetic Resonance Imaging Machine for Cancer diagnosis procured	Retender process for the MRI was on-going, the AfDB was reviewing specifications for the MRI	Specialized machinery and equipment (Automated blood culture analyzer, automated discrete, chemistry immunoassay analyzer, automated heamatology analyzer, electrophoresis machine, flowcytometer, coagulation analyzer, tissue processor, rotary microtone,	
<b>Total Output Cost(Ushs Thousand)</b>	<b>24,050,000</b>	<b>0</b>	<b>11,389,900</b>
Gou Dev't:	0	0	139,900
Ext Fin:	24,050,000	0	11,250,000
A.I.A:	0	0	0
Development Project : 1476 Institutional Support to Uganda Cancer Institute			
<b>Output: 08 57 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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	Contracts for procurement of Patient Monitors, Infusion Pump, Pulsoximeters, Sevoflurane Evaporizers, Oxygen Concentrators, and Anesthetic Machine were awarded to the suppliers, awaiting delivery Specialized medical equipment were serviced and maintained	25 Oxygen regulators (7.5m), 5 oxygen regulators for anesthetic machine (500,000), 30 bedside screens (30m), 20 glucometers (800,000), adjustable examination beds (7.5m), 50 digital clinical thermometer (2m) procured 4 ordinary microscopes (40), platelet agitator (15m), microtone (15m), Ecri medical equipment (10m) procured. (the prices are estimates, mammography will be paid over 2 FY) Mammography machine and its printer (350m), diathermy for theatre (50m) 20 Ambu bags (6m), nebulizer (4m) , 10 portable pulse oximeters (4m), 5 wall mounted diagnostic sets (2m), oxygen keys, 10 Suction machines (20m) procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>781,000</b>	<b>320,067</b>	<b>761,000</b>
Gou Dev't:	781,000	320,067	761,000

# Vote:114 Uganda Cancer Institute

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

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Inadequate specialized diagnostic capacity – e.g. lack of PET Scan, etc
- Lack of a surgical ward for post-operative patients
- Limited radiation oncology
- The Institute continued with experience of constrained space for expansion
- Inadequate staffing levels following a restricted staff structure which is not filled to capacity. The radiology Unit in particular has immensely suffered from under-staffing
- Limited funding to enable purchase of state of the art medical equipment for diagnosis and care

### Plans to improve Vote Performance

Fast-track the establishment of the regional cancer centers in order to bring services closer to the people while curbing the severe problem of congestion at UCI  
 Approve the restructuring process to bring more cancer specialists on board

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0857 Cancer Services</b>	<b>0.00</b>	<b>18.36</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Medical Services</b>	<b>0.00</b>	<b>18.36</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>18.36</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>18.36</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Non discrimination of persons living with HIV and in the provision of services.
<b>Issue of Concern :</b>	Non discrimination of persons living with HIV
<b>Planned Interventions :</b>	Develop an HIV/AIDS Policy
<b>Budget Allocation (Billion) :</b>	40,000,000.000
<b>Performance Indicators:</b>	HIV/AIDS Policy

Issue Type: **Gender**

<b>Objective :</b>	Gender responsiveness and non discrimination to gender
<b>Issue of Concern :</b>	Gender responsiveness
<b>Planned Interventions :</b>	Develop a UCI Gender Policy

# Vote:114 Uganda Cancer Institute

<b>Budget Allocation (Billion) :</b>	30,000,000.000
<b>Performance Indicators:</b>	UCI gender policy
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Safe disposal of radioactive materials and cytotoxic waste
<b>Issue of Concern :</b>	Safe disposal of waste
<b>Planned Interventions :</b>	Time disposal of radioactive materials and cytotoxic waste
<b>Budget Allocation (Billion) :</b>	100,000,000.000
<b>Performance Indicators:</b>	Number of Dispatches of cytotoxic waste

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Medical Oncology)	U1SC	2	0
MOSG (Gynae)	U2SC	8	0
MOSG (Paed)	U2SC	8	0
MOSG (Surgery)	U2SC	8	0
MOSG(Anaesthesia)	U2SC	2	0
MOSG(Radiology)	U2SC	2	0
Counselor	U4 Sc	2	0
HOSPITAL ADMINISTRATOR	U4LWR	1	0
Human Resource Officer	U4LWR	2	0
SOCIAL WORKER	U4LWR	2	0
BioStastitician	U4SC	2	0
RADIOGRAPHER	U5SC	3	0
Assistant Inventory Mgt Officer	U5UP	2	0
ACCOUNTS ASSISTANT	U7 Upper	5	3

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT	U7 Upper	5	3	2	2	1,044,512	12,534,144
Assistant Inventory Mgt Officer	U5UP	2	0	2	2	944,158	11,329,896
BioStastitician	U4SC	2	0	2	2	4,400,000	52,800,000
Consultant (Medical Oncology)	U1SC	2	0	2	2	8,400,000	100,800,000
Counselor	U4 Sc	2	0	2	2	2,179,066	26,148,792
HOSPITAL ADMINISTRATOR	U4LWR	1	0	1	1	601,341	7,216,092
Human Resource Officer	U4LWR	2	0	2	2	1,202,682	14,432,184

# Vote:114

## Uganda Cancer Institute

MOSG (Gynae)	U2SC	8	0	8	8	30,000,000	360,000,000
MOSG (Paed)	U2SC	8	0	8	8	30,000,000	360,000,000
MOSG (Surgery)	U2SC	8	0	8	8	30,000,000	360,000,000
MOSG(Anaesthesia)	U2SC	2	0	2	2	7,500,000	90,000,000
MOSG(Radiology)	U2SC	2	0	2	2	7,000,000	84,000,000
RADIOGRAPHER	U5SC	3	0	3	3	3,600,000	43,200,000
SOCIAL WORKER	U4LWR	2	0	2	2	601,341	7,216,092
<b>Total</b>		<b>49</b>	<b>3</b>	<b>46</b>	<b>46</b>	<b>127,473,100</b>	<b>1,529,677,200</b>



# 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 2018/19

Heart Care:

- i. 313 cardiac interventions performed (41 open heart surgeries, 35 closed heart surgeries and 237 catheterization procedures).
- ii. 10,192 outpatient attendances conducted.
- iii. 4,922 ECHOs, 3,778 ECGs, 42,119 laboratory tests, 466 x-rays, 18 stress tests, 48 Holter monitoring, 14 pacemaker programming done.
- iv. 393 ICU/CCU admissions.
- v. 793 inpatient admissions.

Heart Research:

- i. 4 publications on Rheumatic Heart Disease in international peer reviewed journals.
- ii. On-going disease registries for heart failure, acute myocardial infarction, arrhythmia and RHD

Heart Outreaches:

- i. Commemorated World Heart Day on 28th September 2018.
- ii. Participated in 3 awareness campaigns: Tax-payers week organised by Uganda Revenue Authority, Heart camp organised by Prudential Insurance Company and the National Physical Exercise Day organised by Ministry of Health.
- iii. Awareness of heart diseases through media.
- iv. 1 visit to Moroto RRH

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. 2 heater coolers and 1 mobile X-Ray procured.
- v. 1 blood bank fridge, scientific refrigerator procured and awaiting delivery.

Heart Institute Support Services:

- i. General staff and contract staff salaries paid.
- ii. 1 staff recruited. 1 surgeon, 1 anaesthesia, 4 cardiologists returned from training in Italy, U.S.A, S.A and Makerere respectively.
- iii. UHI Board of Directors meetings, management and staff meetings facilitated.
- iv. Utilities (water, electricity, internet) paid.
- v. Service providers paid.
- vi. Pension and gratuity for pensioners paid

### IV. Medium Term Plans

- i. Increase number of cardiac interventions to reduce referrals abroad.
- ii. Improve infrastructure by constructing and equipping the UHI home.
- iii. Establish regional cardiac centres to improve access to heart care for all.
- iv. Train more super specialists.
- v. Carry out basic and clinical research in heart disease and its management.
- vi. 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.949	4.201	1.423	4.201	4.411	4.631	4.863	5.106
	Non Wage	4.636	4.796	1.839	15.479	17.801	21.361	25.633	30.759
<b>Devt.</b>	GoU	4.500	4.500	0.912	4.650	5.580	5.580	5.580	5.580
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>11.085</b>	<b>13.497</b>	<b>4.174</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.085</b>	<b>13.497</b>	<b>4.174</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>
Arrears		0.084	0.076	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>11.169</b>	<b>13.574</b>	<b>4.174</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>
<b>A.I.A Total</b>		<b>5.605</b>	<b>6.000</b>	<b>2.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>16.773</b>	<b>19.574</b>	<b>6.774</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.690</b>	<b>19.497</b>	<b>6.774</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.997</b>	<b>0.000</b>	<b>6.000</b>	<b>14.997</b>	<b>19.679</b>	<b>0.000</b>	<b>19.679</b>
211 Wages and Salaries	4.382	0.000	1.149	5.530	5.554	0.000	5.554
212 Social Contributions	0.092	0.000	0.080	0.172	0.182	0.000	0.182
213 Other Employee Costs	0.315	0.000	0.029	0.344	0.123	0.000	0.123
221 General Expenses	0.612	0.000	0.599	1.211	1.806	0.000	1.806
222 Communications	0.100	0.000	0.095	0.195	0.195	0.000	0.195
223 Utility and Property Expenses	0.215	0.000	0.110	0.325	0.377	0.000	0.377
224 Supplies and Services	0.688	0.000	2.130	2.818	5.828	0.000	5.828
225 Professional Services	1.685	0.000	1.300	2.985	3.500	0.000	3.500
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.365	0.000	0.365
227 Travel and Transport	0.173	0.000	0.380	0.552	0.885	0.000	0.885
228 Maintenance	0.685	0.000	0.130	0.815	0.865	0.000	0.865
<b>Output Class : Capital Purchases</b>	<b>4.500</b>	<b>0.000</b>	<b>0.000</b>	<b>4.500</b>	<b>4.650</b>	<b>0.000</b>	<b>4.650</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.150	0.000	0.150
312 FIXED ASSETS	4.500	0.000	0.000	4.500	4.500	0.000	4.500

# Vote:115

Uganda Heart Institute

Output Class : Arrears	0.076	0.000	0.000	0.076	0.000	0.000	0.000
321 DOMESTIC	0.076	0.000	0.000	0.076	0.000	0.000	0.000
<b>Grand Total :</b>	<b>13.574</b>	<b>0.000</b>	<b>6.000</b>	<b>19.574</b>	<b>24.329</b>	<b>0.000</b>	<b>24.329</b>
<b>Total excluding Arrears</b>	<b>13.497</b>	<b>0.000</b>	<b>6.000</b>	<b>19.497</b>	<b>24.329</b>	<b>0.000</b>	<b>24.329</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>58 Heart Services</b>	<b>11.169</b>	<b>19.574</b>	<b>4.174</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>
01 Management	2.489	6.730	1.592	9.029	9.949	10.924	13.612	15.808
02 Medical Services	4.166	8.324	1.663	10.631	12.194	14.985	16.785	19.938
03 Internal Audit	0.014	0.020	0.007	0.020	0.069	0.083	0.099	0.119
1121 Uganda Heart Institute Project	4.500	4.500	0.912	4.500	5.400	5.400	5.400	5.400
1526 Uganda Heart Institute Infrastructure Development Project	0.000	0.000	0.000	0.150	0.180	0.180	0.180	0.180
<b>Total for the Vote</b>	<b>11.169</b>	<b>19.574</b>	<b>4.174</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>
<b>Total Excluding Arrears</b>	<b>11.085</b>	<b>19.497</b>	<b>4.174</b>	<b>24.329</b>	<b>27.791</b>	<b>31.572</b>	<b>36.076</b>	<b>41.445</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	58 Heart Services						
<b>Programme Objective :</b>	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.						
<b>Responsible Officer:</b>	Dr. Omagino O.O. John						
<b>Programme Outcome:</b>	Quality and accessible Heart Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Enhanced competitiveness in the health sector</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Proportion of patients in need of cardiac surgery operated					80%	90%	100%

# Vote:115 Uganda Heart Institute

• Annual(%) decrease in number of referrals for heart conditions abroad	35%	30%	20%
<b>SubProgramme: 02 Medical Services</b>			
<b>Output: 01 Heart Research</b>			
No. of Proposals on Heart Disease	10	15	20
No. of Publications on Heart Disease	10	15	20
<b>Output: 02 Heart Care Services</b>			
No. of heart operations	150	200	250
No. of Outpatients	25,000	30,000	35,000
No. of Thoracic and Closed Heart Operations	650	700	800
% Reduction in Referrals abroad	30%	28%	25%
<b>Output: 03 Heart Outreach Services</b>			
No. of outreach visits	13	15	20
No. of Public Awareness activities	10	15	20

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 115 Uganda Heart Institute</b>		
<b>Program : 08 58 Heart Services</b>		
Development Project : 1121 Uganda Heart Institute Project		
<b>Output: 08 58 72 Government Buildings and Administrative Infrastructure</b>		
		- ICU at Ward 1C, Mulago complex completed.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>3,500,000</b>
Gou Dev't:	0	3,500,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 08 58 77 Purchase of Specialised Machinery &amp; Equipment</b>		
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	1. 2 heater coolers and 1 mobile X-Ray procured. 2. 1 blood bank fridge, scientific refrigerator procured and awaiting delivery.	- 1 Gaz steriliser, anaesthesia machine, ICU beds and mattresses and air conditioners for theatre and cath lab, surgical instruments procured.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>4,012,562</b>	<b>940,000</b>
Gou Dev't:	4,012,562	940,000
Ext Fin:	0	0
A.I.A:	0	0

# Vote:115 Uganda Heart Institute

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- i. Inadequate space to fully utilise UHI capacity. UHI requires additional funding of UGX 2.2 Billion for completion of ICU at Ward 1C Mulago complex.
- ii. Limited funding for specialized sundries and human resource development. UHI requires UGX 10 billion to be able to perform 400 more cardiac interventions and train more staff 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. Recruit and train more super specialised staff to fill the skills gap.
- iii. Timely procurement of super specialized supplies and sundries.
- iv. Acquire more space for UHI services.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0858 Heart Services</b>	<b>0.00</b>	<b>1.10</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Medical Services</b>	<b>0.00</b>	<b>1.10</b>
<i>American Heart Association Rheumatic Fever Grant</i>	<i>0.00</i>	<i>1.10</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.10</b>

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

Table 12.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	Awareness, testing and counselling
<b>Issue of Concern :</b>	Exposure of patients, staff and caretakers to HIV/AIDS
<b>Planned Interventions :</b>	- Provision of protective gears. - Emphasise professional standards - Awareness and counselling
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	- Number of protective gears procured. - Number of awareness sessions conducted.

### Issue Type: Gender

<b>Objective :</b>	Equal opportunity in recruitment of staff and care to patients.
<b>Issue of Concern :</b>	Inequality among staff in terms of job opportunities. Patient discrimination based on gender
<b>Planned Interventions :</b>	- Competitive recruitment of both male and female staff. - Equal care given to all patients irrespective of gender.
<b>Budget Allocation (Billion) :</b>	0.020

# Vote:115 Uganda Heart Institute

<b>Performance Indicators:</b>	- Number of male and female staff recruited. - Number of male and female patients attended to.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Hygienic environment for caretakers, patients and staff.
<b>Issue of Concern :</b>	Infection of patients, caretakers and staff
<b>Planned Interventions :</b>	- Enhanced cleaning and sanitation of UHI premises. - Disinfection and sterilisation
<b>Budget Allocation (Billion) :</b>	0.119
<b>Performance Indicators:</b>	- Cleaning, sanitation and disinfection service providers contracted.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Cardiac Surgery)	U1SE	4	2
MOSG (Cardiac Surgery)	U2	3	1
MOSG - Critical Care	U2	3	2
Principal Catheterisation Laboratory Technologist	U3	1	0
Senior Internal Auditor	U3	1	0
Biomedical Engineer	U4	1	0
Senior Cardio Respiratory Physiotherapist	U4	1	0
Senior Echocardiography Technician	U4	1	0
Stenographer	U5	1	0
Medical Records Assistant	U7	2	1
Theatre Attendant	U8	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Biomedical Engineer	U4	1	0	1	1	2,200,000	26,400,000
Consultant (Cardiac Surgery)	U1SE	4	2	2	2	8,400,000	100,800,000
Medical Records Assistant	U7	2	1	1	1	268,143	3,217,716
MOSG - Critical Care	U2	3	2	1	1	3,750,000	45,000,000
MOSG (Cardiac Surgery)	U2	3	1	2	2	7,500,000	90,000,000
Principal Catheterisation Laboratory Technologist	U3	1	0	1	1	3,200,000	38,400,000
Senior Cardio Respiratory Physiotherapist	U4	1	0	1	1	2,200,000	26,400,000
Senior Echocardiography Technician	U4	1	0	1	1	2,200,000	26,400,000

# Vote:115

 Uganda Heart Institute

Senior Internal Auditor	U3	1	0	1	1	979,805	11,757,660
Stenographer	U5	1	0	1	1	447,080	5,364,960
Theatre Attendant	U8	2	1	1	1	209,859	2,518,308
<b>Total</b>		20	7	13	13	31,354,887	376,258,644

# 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 2018/19

The Corporation received and spent the appropriated funds, shs 173.785 billion for the first and Second quarter. The release was in accordance to levels of care from Health center II(shs 8.57 billion); Health centers III(shs 14.39);Health Center IV(shs 10.07billion); General hospitals(shs 14.34 billion); Regional Referral hospitals(shs 13.70 billion);National Referral Hospitals(shs 11.33billion); ACTS, ARVS and Anti-TB drugs(shs 56.94 billion); Specialized units(UBTS,UHL),(shs 7.27 billion); Emergency and donated items(shs 1.10 billion);Reproductive health items(shs 12.70 billion); Immunization supplies including Hepatitis B Vaccine( shs 8.78 billion); Laboratory items(shs 3.83 billion.). shs 4.957billion for administrative support services and shs 5.494 for AIA.

The Corporation received shs 3.5 billion from the Ministry of Health to procure Uniforms for Medical workers (shs 3 billion) and Medical Stationery (shs 0.5billion) .Health workers' uniforms (coats) orders for all levels of care were placed with the manufacturer. The distribution to health facilities will be done once the uniforms are received at NMS. The Medical stationery was procured and delivered to the health facilities.

The supply of medicines and medical supplies to 3,065 health facilities spread throughout the country is for both general and specialized treatment of ailments that affect Women, Men, Children, the Elderly and Disabled. Our last mile delivery to individual facilities ensures equity in access of the medicines in every part of Uganda.

The essential medicines and health supplies are accessible in all areas of Uganda including the hard to reach areas at the same unit cost to ensure equity of access irrespective of the distance from National Medical Stores (NMS).

Mama Kits are specifically designed for delivering Mothers under reproductive health care to attract them to deliver from Health facilities under the supervision of health workers. This has reduced maternal mortality.

We procure and deliver vaccines for all the 13 immunisable diseases for all children that go to either Government or Private health facilities.

Other achievements include the following;

- i The new ultra modern warehouse construction,financed by Global Fund and GOU(worth 69.9bn),expected to be completed by the end of 2019.
- ii We have also started on implementation of new ERP, financed by USAID(worth 39bn).Phase one will be completed by 2020
- iii Cabinet approved and the Minister of Health appointed a new Board of Directors for NMS. The members of the Board represent one of the most equitable Boards in terms of religion, region and Gender.



---

# Vote:116

## National Medical Stores

---

### IV. Medium Term Plans

The Corporation will continue to procure, store and distribute embossed 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.

NMS will enhance organizational capacity for sustainable operations and growth of National Medical Stores, making it the preferred warehouse for development partners to have their items stored and distributed.

The Corporation will strengthen partnerships and collaboration for improved stakeholder engagement. Effort to prepare and review procurement plans with the health facilities will be enhanced as this is a key factor in getting procurement plans rights and ensure they have taken care of needs for the distinct needs of the population especially 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 support the implementation of Test and treat policy which will reduce transmission of the disease and lead to its eventual elimination.

Internally,NMS has the following provisions to enhance its responsiveness to Gender and Equity:

- (i) The New Warehouse at Kanjjansi has a provision for Day Care Centre for staff that will need to breastfeed their babies at work
- (ii) We provide Sanitary Pads to all our staff members in need
- (iii) Our staff canteen provides break tea and lunch for all staff at work, free of charge.
- (iv) We provide both Comprehensive Insurance including Workmans's Compensation and also Medical Insurance to our staff and four legal dependents.
- (v) The new warehouse will provide easy access for all , including the Disabled members of our community.
- (vi) We provide Health and Safety training for all our staff, the necessary markings and equipment at our respective premises.

# Vote:116 National Medical Stores

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	9.913	4.957	11.987	12.587	13.216	13.877	14.571
	Non Wage	283.964	267.051	163.033	384.185	441.813	530.175	636.210	763.452
<b>Devt.</b>	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
<b>GoU Total</b>		<b>283.964</b>	<b>276.964</b>	<b>167.989</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>283.964</b>	<b>276.964</b>	<b>167.989</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>
Arrears		19.795	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>303.759</b>	<b>276.964</b>	<b>167.989</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>23.130</b>	<b>5.412</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>303.759</b>	<b>300.094</b>	<b>173.402</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>283.964</b>	<b>300.094</b>	<b>173.402</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>276.964</b>	<b>0.000</b>	<b>23.130</b>	<b>300.094</b>	<b>396.172</b>	<b>0.000</b>	<b>396.172</b>
211 Wages and Salaries	12.511	0.000	0.991	13.502	23.003	0.000	23.003
212 Social Contributions	1.321	0.000	0.000	1.321	1.631	0.000	1.631
213 Other Employee Costs	2.918	0.000	0.000	2.918	0.000	0.000	0.000
221 General Expenses	2.523	0.000	10.413	12.936	10.719	0.000	10.719
222 Communications	0.002	0.000	0.000	0.002	0.000	0.000	0.000
223 Utility and Property Expenses	0.283	0.000	1.377	1.660	1.530	0.000	1.530
224 Supplies and Services	255.039	0.000	0.200	255.239	336.407	0.000	336.407
225 Professional Services	0.000	0.000	0.752	0.752	5.576	0.000	5.576
226 Insurances and Licenses	0.800	0.000	1.600	2.400	0.000	0.000	0.000
227 Travel and Transport	0.200	0.000	4.986	5.186	13.861	0.000	13.861
228 Maintenance	1.367	0.000	2.811	4.178	3.446	0.000	3.446
<b>Grand Total :</b>	<b>276.964</b>	<b>0.000</b>	<b>23.130</b>	<b>300.094</b>	<b>396.172</b>	<b>0.000</b>	<b>396.172</b>
<b>Total excluding Arrears</b>	<b>276.964</b>	<b>0.000</b>	<b>23.130</b>	<b>300.094</b>	<b>396.172</b>	<b>0.000</b>	<b>396.172</b>

# Vote:116 National Medical Stores

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>59 Pharmaceutical and Medical Supplies</b>	<b>303.759</b>	<b>300.094</b>	<b>173.402</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>
01 Pharmaceuticals and Other Health Supplies	303.759	300.094	173.402	396.172	454.399	543.391	650.087	778.023
<b>Total for the Vote</b>	<b>303.759</b>	<b>300.094</b>	<b>173.402</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>
<b>Total Excluding Arrears</b>	<b>283.964</b>	<b>300.094</b>	<b>173.402</b>	<b>396.172</b>	<b>454.399</b>	<b>543.391</b>	<b>650.087</b>	<b>778.023</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	59 Pharmaceutical and Medical Supplies				
<b>Programme Objective :</b>	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population				
<b>Responsible Officer:</b>	Mr. Moses Kamabare				
<b>Programme Outcome:</b>	Quality and accessible medicines, equipment and other health supplies				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:116 National Medical Stores

• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	85%	2018	87%	89%	91%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	2018	87%	89%	91%
<b>SubProgramme: 01 Pharmaceuticals and Other Health Supplies</b>					
<b>Output: 06 Supply of EMHS to HC II ( Basic Kit)</b>					
Value of EMHS basic kits supplied to HC II			10,270,177,987	12,000,000,000	13,000,000,000
<b>Output: 07 Supply of EMHS to HC III ( Basic Kit)</b>					
Value of EMHS basic kits supplied to HC III			27,931,200,000	29,000,000,000	30,000,000,000
<b>Output: 08 Supply of EMHS to HC IV</b>					
Value ( shs Billions) of EMHS supplied to HC IV			11,759,440,000	13,000,000,000	15,000,000,000
<b>Output: 09 Supply of EMHS to General Hospitals</b>					
Value ( shs Billions) of EMHS procured and supplied to General Hospitals			17,900,440,000	21,000,000,000	23,000,000,000
<b>Output: 10 Supply of EMHS to Regional Referral Hospitals</b>					
Value ( shs Billions) of EMHS supplied to Regional Referral Hospitals			16,774,360,000	19,000,000,000	22,000,000,000
<b>Output: 11 Supply of EMHS to National Referral Hospitals</b>					
Value ( shs Billions) of EMHS supplied to National Referral Hospitals			15,056,352,000	17,000,000,000	19,000,000,000
<b>Output: 13 Supply of EMHS to Specialised Units</b>					
Value ( shs Billions) of specialised medicines supplied to specialized units			31,375,339,600	20,000,000,000	26,000,000,000
<b>Output: 14 Supply of Emergency and Donated Medicines</b>					
Value ( shs Billions) spent on emergencies, donations and related costs			2,300,000,000	3,000,000,000	5,000,000,000
<b>Output: 15 Supply of Reproductive Health Items</b>					
Value( Shs billions) of Reproductive health commodities distributed to health Facilities			14,720,000,000	17,000,000,000	19,000,000,000
<b>Output: 16 Immunisation Supplies</b>					
Value of vaccines supplied to health facilities			26,680,000,000	28,000,000,000	30,000,000,000
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>					
Value of Laboratory procured and supplied against plan			10,120,000,000	11,000,000,000	13,000,000,000

## 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 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.

# Vote:116 National Medical Stores

PS/STs circular directing all government procurements to be denominated in Uganda Shillings. This has pushed out of competition from foreign manufacturers and increased on rate of price revisions as the Ug.shillings depreciates against the major foreign currencies

Additional funds required as below:

5billion for MOH(Emergencies and epidemics to take care of increase in epidemics and emergencies.

5billion to ensure availability of enough vaccines for routine immunisation.

39 billion For laboratory commodities to improve the diagnosis of diseases and will facilitate the right prescription .

22 billion For Maama Kits to ensure safe delivery to mothers and also minimise maternal death rate and increase quantity of contraceptives to those in need.

2 billion For TB medicines to accredited facilities

15 billion For EMHS that go to RRHS ,GH ,HCIV ,HC111 and HC11 .

## Plans to improve Vote Performance

The vote performance will be improved through better planning and executions with an ill-inclusive and seamless Enterprise Resource Planning (ERP) whose procurement is under review. NMS plans to complete the construction of an ultra-modern warehouse 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.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Adequate supply of ARVs to all patients in need
<b>Issue of Concern :</b>	Adequate and affordable ARVs to accredited facilities
<b>Planned Interventions :</b>	Essential medicines and health supplies procured, stored and distributed to health facilities spread across the country
<b>Budget Allocation (Billion) :</b>	140.300
<b>Performance Indicators:</b>	Procure, Store and Distribute ARVs worth shs 140.3 billion.

**Issue Type: Gender**

<b>Objective :</b>	Adequate and affordable essential medicines and health supplies availed to children, women, men, youth elderly and disabled people. Including MAMA KITS and other reproductive health items to mothers.
<b>Issue of Concern :</b>	Gender
<b>Planned Interventions :</b>	Essential medicines and health supplies procured,stored and distributed to health facilities spread across the country
<b>Budget Allocation (Billion) :</b>	14.720
<b>Performance Indicators:</b>	procure, store and distribute essential medicines,and health supplies including MAMA KITS and other reproductive health items to those in need worth shs 14.72 billion.

# Vote:116 National Medical Stores

## Issue Type: Enviroment

<b>Objective :</b>	Retrieve all expired medicines for safe incineration as part of the professional services that we offer to health facilities.
<b>Issue of Concern :</b>	Enviroment
<b>Planned Interventions :</b>	Professional services rendered to all health facilities spread across the country.
<b>Budget Allocation (Billion) :</b>	5.600
<b>Performance Indicators:</b>	Safe incineration of expired drugs as part of the professional services rendered worth shs 5.5 billion.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
PICKER PACKER-1	GRADE 10	17	13
RECORDS CLERK	GRADE 10	2	1
DRIVER-1	GRADE 11	30	23
SECURITY GUARD-1	GRADE 11	4	2
QUALITY CONTROL OFFICER	GRADE 3	1	0
STORES MANAGEMENT OFFICER	GRADE 3	2	1
SUPPLY CHAIN MONITORING & EVALUATION OFFICER	GRADE 3	2	1
CUSTOMER CARE OFFICER	GRADE 4	2	1
ESTATES OFFICER	GRADE 4	2	1
PROCUREMENT OFFICER-1	GRADE 4	2	1
PROJECT OFFICER THIRD PARTY PROJECTS	GRADE 4	3	1
SALES AND MARKETING OFFICER	GRADE 4	2	1
WEB DEVELOPER	GRADE 4	2	1
ACCOUNTS ASSISTANT-1	GRADE 6	2	0
HUMAN RESOURCE ASSISTANT	GRADE 6	1	0
INTERNAL AUDIT ASSISTANT	GRADE 6	2	1
LABORATORY TECHNICIAN	GRADE 6	4	0
PERSONAL ASSISTANT	GRADE 6	4	0
QUALITY ASSURANCE ASSISTANT-1	GRADE 6	2	1
QUALITY CONTROL ASSISTANT	GRADE 6	1	0
SALES ASSISTANT-2	GRADE 6	9	7

# Vote:116 National Medical Stores

TRANSPORT & LOGISTICS ASSISTANT	GRADE 7	2	1
COLD CHAIN TECHNICIAN	GRADE 8	2	1
FINANCE CLERK-2	GRADE 8	2	1
LABORATORY ASSISTANT	GRADE 8	2	0
OFFICE CLERK-1	GRADE 9	3	2

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT-1	GRADE 6	2	0	2	2	6,172,260	74,067,120
COLD CHAIN TECHNICIAN	GRADE 8	2	1	1	1	2,089,068	25,068,814
CUSTOMER CARE OFFICER	GRADE 4	2	1	1	1	7,561,641	90,739,694
DRIVER-1	GRADE 11	30	23	7	7	11,683,384	140,200,607
ESTATES OFFICER	GRADE 4	2	1	1	1	6,077,531	72,930,372
FINANCE CLERK-2	GRADE 8	2	1	1	1	2,089,068	25,068,814
HUMAN RESOURCE ASSISTANT	GRADE 6	1	0	1	1	2,704,114	32,449,365
INTERNAL AUDIT ASSISTANT	GRADE 6	2	1	1	1	2,895,122	34,741,469
LABORATORY ASSISTANT	GRADE 8	2	0	2	2	4,178,136	50,137,628
LABORATORY TECHNICIAN	GRADE 6	4	0	4	4	11,580,490	138,965,875
OFFICE CLERK-1	GRADE 9	3	2	1	1	2,396,795	28,761,540
PERSONAL ASSISTANT	GRADE 6	4	0	4	4	10,816,455	129,797,460
PICKER PACKER-1	GRADE 10	17	13	4	4	6,667,920	80,015,040
PROCUREMENT OFFICER-1	GRADE 4	2	1	1	1	7,561,641	90,739,694
PROJECT OFFICER THIRD PARTY PROJECTS	GRADE 4	3	1	2	2	15,123,282	181,479,388
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
RECORDS CLERK	GRADE 10	2	1	1	1	1,555,848	18,670,176
SALES AND MARKETING OFFICER	GRADE 4	2	1	1	1	7,561,641	90,739,694
SALES ASSISTANT-2	GRADE 6	9	7	2	2	5,408,228	64,898,730
SECURITY GUARD-1	GRADE 11	4	2	2	2	3,135,726	37,628,717
STORES MANAGEMENT OFFICER	GRADE 3	2	1	1	1	10,166,297	121,995,569
SUPPLY CHAIN MONITORING & EVALUATION OFFICER	GRADE 3	2	1	1	1	9,558,544	114,702,525
TRANSPORT & LOGISTICS ASSISTANT	GRADE 7	2	1	1	1	2,217,911	26,614,935
WEB DEVELOPER	GRADE 4	2	1	1	1	7,561,641	90,739,694
<b>Total</b>		107	61	46	46	161,729,515	1,940,754,175

# Vote:117 Uganda Tourism Board

## V1: Vote Overview

### I. Vote Mission Statement

To coordinate and steer improved interventions that lead to the development of a sustainable and competitive tourism industry in Uganda in partnership with stakeholders.

### 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 2018/19

- 1.UTB registered a total of 50 tour companies; 538 accommodation facilities were registered and inspected in Eastern Uganda; inspected 578 accommodation facilities in Eastern Uganda in collaboration with Local government.
- 2.UTB successfully handled 4 cases in a bid to enforce sector standards i.e. a hotel in Kapchorwa was closed in partnership with Office of the Town clerk; Immigration officers that were fleecing money from tourists over tourist visa acquisition were arrested and UTB worked with Law enforcement bodies to apprehend and prosecute tour operators for defrauding tourists.
- 3.UTB enhanced skills of stakeholders through capacity building programmes which included hands on training of:- 39 cab drivers in customer care, product knowledge and etiquette in Entebbe; 378 tourism enterprise owners and managers in leadership and service excellence; 81 Public health inspectors from Eastern Uganda and 120 Public health inspectors from Northern Uganda in enforcement of standards in accommodation facilities through registration and inspection in accordance to international tourism standards. This was done in partnership with the Entebbe Cab Driver's Association and Civil Aviation Authority; the Global Leadership Summit and the Local Government – Town clerk office respectively.
- 4.Destination Uganda marketed to the world at 9 expos and 14 events in the international, regional and domestic markets. Business generated was approximately USD 441,540 and an estimated PR value of at least USD 110,456 was attained.
- 5.UTB promoted domestic tourism by participating in a total of 15 domestic events and activations in the form of regional tourism cluster events, domestic tourism campaigns (Tulambule), iconic national events, seminars and networking sessions.
6. Market Destination Representation (MDR): UTB signed contracts for three new MDRs that will represent Uganda in three emerging markets i.e. P.H.G for China; Aviareps for Japan and Aviareps for the Gulf States. These MDRs will support the growth of a market for Uganda in these countries by creating trade linkages between the Ugandan tour operators and their counterparts in those markets, host destination promotion events, disseminate destination product information, enhance the destination's social media presence in those countries as well as provide public relations support. This is expected to increase volume and value of tourism due to increased destination awareness in these source markets.
- 7.UTB completed phase 1 of the branding of Entebbe International Airport by branding the arrivals section. Airports are brand touch points since they are the main points of entry for foreign travellers, thus a strategic place to support the creation of a positive perception for the country.
- 8.UTB engaged a total of 20 schools in outreach programmes during the World Tourism day celebrations in Jinja. The aim was to improve product knowledge, build a culture of tourism and conservation among the youth (i.e. of nature, wildlife and cultural assets) to ensure sustainable tourism development.
- 9.UTB promotional materials were produced and disseminated (i.e. tourism promotional videos). These videos regularly air on the NBS travel show in which various attractions and journeys are documented to raise the awareness of the nationals and foreign residents on participating in domestic tourism and imparting viewers with product knowledge.
- 10.Accolades & International Media exposure: Uganda made it to National Geographic Travellers Cool List for 2019, the magazine's hotly anticipated list that names the "must-see" destinations of the year; Fodor's Travel, the internationally-recognized guidebook publisher and travel authority, also featured Uganda on its annual Go List as one of the 52 destinations to visit in 2019.
- 11.UTB is working in collaboration with Uganda Coffee Development Authority (UCDA) and the private sector to develop coffee into a full-fledged tourism product as has happened in other parts of the world like Ethiopia, Ecuador, Colombia, Costa Rica and Brazil. Coffee tourism is a relatively new concept in Uganda as a tourism product of which stands out as the original home of Robusta Coffee. This product is projected to re-distribute tourism income along the value chain, but most importantly



---

## Vote:117 Uganda Tourism Board

---

down to the Coffee farmer.

12.UTB undertook a Visitor Satisfaction Survey at Entebbe International Airport (Phase 1), in collaboration with the MoTWA. The objective of the survey was to obtain detailed information about tourist satisfaction with Uganda as a destination in regard to the quality of service and tourism products experienced. The information is also used to measure sector performance and guide the development of tourism products and strategies.

13.Stakeholder engagement: In order to strengthen the partnership with the stakeholders and improve coordination and organization of tourism promotion and development activities, UTB engaged the Uganda Local Government Association (ULGA) and private sector on implementation of a quality assurance framework. A collaboration agreement between ULGA, Uganda Tourism Association and MoTWA in implementation of the framework was made. UTB also engaged stakeholders and private sector in the upgrade of Kayabwe Equator point and provision of signage for Lubaga National Catholic Museum so as to improve visitor experience. In partnership with the Tourism Police; UTB engaged the private sector and officers from the Directorate of Public Prosecutions (DPP) on matters of combating crime in the Tourism Sector.

14.Staff recruitment: UTB undertook a staff reorganization process that led to the recruitment of 20 new staff (9 women, 10 men) at the conclusion of phase 1. The new recruits were inducted in Government of Uganda procurement procedures, Code of conduct and standing orders.

### IV. Medium Term Plans

1.UTB will develop, establish and rollout the new Pearl of Africa brand in the domestic market, regional market and select core markets. This will solve the issue of the blurry destination brand. A clear brand identity is projected to improve destination awareness and visibility in terms of the country's unique offering.

2.UTB will consolidate and expand its destination marketing and promotion efforts through participating in trade fairs and exhibitions to create business linkages and raise destination awareness in the domestic market, the regional foreign resident market, the core (Europe, North America and Canada )and emerging markets (China, Japan and The Gulf States). This will intensify destination awareness and visibility in the international and domestic market.

3.UTB plans to implement a 360 degree advertising strategy which will see the advertising campaigns rolled out on numerous platforms (TV, Radio, Print media, social media, Billboards, etc.) in all source markets. This will increase awareness of tourism sites, attractions and experiences on offer in the country.

4.UTB will work with regional tourism clusters to promote domestic tourism through promoting their respective brands and cultural events, iconic national events and popular leisure and sports events. In the same stead, UTB will work with regional clusters to build the capacity of their respective communities by providing trainings in product development and improvement (i.e. crafts and souvenir quality improvement that is mostly done by women and children), providing investment information to guide their investment in affordable tourism enhancing initiatives, enforcement of quality standards, regional tourism marketing and sales, etc. This will promote job creation in these regions due to increased investment and tourist visitations. It will also promote healthy competition between regional tourism clusters which drives up their quality of service offering.

5.UTB will work with the Ministry of Tourism, Wildlife and Antiquities to activate the MICE business plan which will see the establishment of MICE, business tourism, as a lucrative tourism product on offer in Uganda. This will require consistent participation of Destination Uganda in MICE trade expos, capacity building of the private sector in MICE development, acquisition of membership to MICE associations in the global Meetings associations, staff recruitment, etc.

6.UTB will hire a market destination representative for the domestic and African market. This representative will be instrumental in promoting Uganda as an attractive travel destination and enhancing its public image as a vibrant place to visit. This will increase the awareness and presence of destination Uganda in these markets which is pre-condition needed to stimulate the interest of potential visitors in visiting the country and attracting investment.

7.UTB will develop and implement a crisis management strategy which will control the negative perception of the destination as a result of improper dissemination/broadcast/report of crisis events. The system is projected to improve reporting of crises in the regional and international markets.

8.UTB will develop and implement a product development and diversification strategy to guide the improvement of existing tourism products to enrich visitor experience and invigorate the existing market. The strategy will also guide on the creation of new products that the market seeks, products that are resilient to the threats of climate change and considerate of barrier-free tourism to support the inclusion of tourists with disabilities.

9.UTB will work with inter and intra sector entities to strengthen collection of real time tourism statistics and data as well as make a united effort in marketing and promoting destination Uganda. This will solve the issue of availability of real time statistics for the public and private sector. It will also facilitate a wider national effort in destination marketing since most government entities, central and local, engage in travel when conducting government business.

10.UTB will undertake tourism licensing of tourism service providers and facilities in accordance to the updated licensing regulations. This will solve the issue of unscrupulous businessmen that fleece tourists, non-compliance in enforcement of

---

## Vote:117 Uganda Tourism Board

---

minimum standards to manage customer expectations, inconsistent levels of professionalism and integrity in the sector. Licensed tourism enterprises aids destination marketing and promotion as it ensures customer satisfaction, and improves a country's competitiveness.

11.UTB will work with local government officials to effectively enforce and ensure the compliance of tourism enterprises and service providers to maintenance of minimum quality standards. In order to do so, their capacity will be strengthened in conduction of inspections, classification, and standards enforcement.

# Vote:117

## Uganda Tourism Board

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	1.855	0.659	1.855	1.948	2.046	2.148	2.255
	Non Wage	0.000	14.803	4.103	23.169	26.644	31.973	38.368	46.041
<b>Devt.</b>	GoU	0.000	0.553	0.005	0.553	0.664	0.664	0.664	0.664
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>17.212</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>17.212</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
Arrears		0.000	0.003	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>17.215</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.300</b>	<b>0.011</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>0.000</b>	<b>17.515</b>	<b>4.778</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>17.512</b>	<b>4.778</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.691</b>	<b>0.000</b>	<b>0.300</b>	<b>16.991</b>	<b>25.024</b>	<b>0.000</b>	<b>25.024</b>
211 Wages and Salaries	1.963	0.000	0.000	1.963	2.918	0.000	2.918
212 Social Contributions	0.186	0.000	0.000	0.186	0.225	0.000	0.225
213 Other Employee Costs	0.228	0.000	0.000	0.228	0.605	0.000	0.605
221 General Expenses	11.766	0.000	0.175	11.941	9.256	0.000	9.256
222 Communications	0.058	0.000	0.000	0.058	0.062	0.000	0.062
223 Utility and Property Expenses	0.456	0.000	0.000	0.456	0.469	0.000	0.469
224 Supplies and Services	0.038	0.000	0.000	0.038	0.035	0.000	0.035
225 Professional Services	0.556	0.000	0.000	0.556	7.675	0.000	7.675
226 Insurances and Licenses	0.131	0.000	0.000	0.131	0.172	0.000	0.172
227 Travel and Transport	1.172	0.000	0.115	1.287	3.438	0.000	3.438
228 Maintenance	0.137	0.000	0.010	0.147	0.170	0.000	0.170
<b>Output Class : Capital Purchases</b>	<b>0.521</b>	<b>0.000</b>	<b>0.000</b>	<b>0.521</b>	<b>0.553</b>	<b>0.000</b>	<b>0.553</b>
312 FIXED ASSETS	0.521	0.000	0.000	0.521	0.553	0.000	0.553
<b>Output Class : Arrears</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# Vote:117 Uganda Tourism Board

321 DOMESTIC	0.003	0.000	0.000	0.003	0.000	0.000	0.000
<b>Grand Total :</b>	<b>17.215</b>	<b>0.000</b>	<b>0.300</b>	<b>17.515</b>	<b>25.578</b>	<b>0.000</b>	<b>25.578</b>
<b>Total excluding Arrears</b>	<b>17.212</b>	<b>0.000</b>	<b>0.300</b>	<b>17.512</b>	<b>25.578</b>	<b>0.000</b>	<b>25.578</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>02 Tourism Development</b>	<b>0.000</b>	<b>17.515</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
01 Headquarters	0.000	16.962	4.762	25.024	28.593	34.019	40.516	48.297
1127 Support to Uganda Tourism Board	0.000	0.553	0.005	0.553	0.664	0.664	0.664	0.664
<b>Total for the Vote</b>	<b>0.000</b>	<b>17.515</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>17.512</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	02 Tourism Development				
<b>Programme Objective :</b>	1. To increase visitor inflows. 2. To increase visitor expenditure. 3. To increase the length of visitor stay. 4. To increase the flow of tourism investment. 5. To increase tourism employment.				
<b>Responsible Officer:</b>	Ms. Lilly Ajarova (Chief Executive Officer)				
<b>Programme Outcome:</b>	Tourism Promotion				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Heritage Conservation and Tourism Growth</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Annual Change in arrivals from key source markets	7.3%	2017	10%	12%	12%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	20%	2017	35%	40%	50%
<b>Programme Outcome:</b> Efficient and effective UTB					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Heritage Conservation and Tourism Growth</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>

# Vote:117 Uganda Tourism Board

	Baseline	Base year	Target	Projection	Projection
• Level of compliance of the MPS to gender and equity budgeting	41%	2017	65%	70%	70%
• Level of compliance of planning and budgeting instruments to NDPII	35	2017	60%	65%	65%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 UTB Support Services</b>					
Number of international Tourism marketing exhibitions participated in to show case Ugaada,'s tourism potential			8	9	10
Number of promotional materials produced and distributed in the various promotional engagements			50,000	60,000	70,000
Number of domestic Tourism fairs held to show case Uganda's Tourism potential			6	7	8
<b>Output: 02 Tourism Promotion and Marketing</b>					
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential			8	9	10
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential			6	7	8
No. of promotional materials produced and distributed in the various promotional engagements and markets			50,000	60,000	70,000
<b>Output: 03 Tourism Research and Development</b>					
No. of tourism investment bankable projects prepared			3	4	5
No. of studies conducted to inform tourism marketing and promotion			2	3	4
<b>Output: 04 Quality Assurance</b>					
Proportion of registered tourism facilities inspected			50%	55%	60%
No. of tourism facility managers and owners sensitized on tourism service standards			700	750	800
No. of hotels classified			220	230	240

## 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.Poor state of infrastructure (i.e. tourism roads), tourism facilities and public transport system discourages tourists from visiting the country as these foundation elements add to the visitor's experience. This complicates destination marketing efforts as tourists arrive to find below standard facilities and difficult means of accessing these sites.

2.Negative image of Uganda in tourist generating countries. Many people still view Uganda as a place that is easily susceptible to political unrest and disease outbreaks which discourages potential tourists from visiting the country. UTB plans to strengthen its partnership with the media to reverse this negative perception and will build their capacity to responsibly report on crises.

### Plans to improve Vote Performance

1.UTB will continue to strengthen the capacity of tourism enterprises, service providers and standards enforcers through training in minimum standards enforcement and compliance, customer service and product development. The training will help manage

# Vote:117 Uganda Tourism Board

customer expectations of minimum quality standards, improve customer satisfaction and raise the competitiveness of the country as a whole. It will also promote competition between regions/districts in provision of services and development of facilities to match minimum quality standards which fosters regional development.

2.UTB will develop and implement a product development strategy in collaboration with MoTWA, regional clusters, community based associations, select government entities and private sector. The strategy will guide the creation of new products and the improvement of existing products in regards to matching international quality standards. (Crafts & souvenirs, home stays). It will guide investment of individuals and communities in terms of developing experience enhancing activities (culture, heritage, bike trails) that tap into and make use of existing tourism products. Development of products for each domestic market segment so that they can also contribute to and enjoy tourism.

3.UTB will establish and roll out new POA brand which will improve/help focus and garner more recognition of destination Uganda since it enhances the country's visibility. The clear brand will boost marketing, advertising and promotion efforts as it will foster development of focused campaigns in all source markets.

4.UTB will leverage the use of technology to enhance the marketing, advertising and promotion of the destination, improve data collection and digitization of tourism surveys, classification, licensing and registration of tourism enterprises/improve coordination of classification, inspections, data collection and dissemination between UTB and district officials/counterparts, crime prevention through immediate contact/access of clients to requisite entities, dissemination of tourism information, etc.

5.Development of partnerships with the media, journalist, reporters, etc. through regular engagement and training of the media in responsible reporting during crises which influences the perception of the country and affects tourist arrivals. This will be guided by the crisis management system/strategy that will be developed and implemented by UTB to guide the media on procedures and actions to undertake during such scenarios/situations, etc.

6.Conduct regular tourism research studies and surveys to guide planning and strategy formulation to counter trends/abrupt changes in the sector and keep the destination abreast with emerging changes and developments in the industry. This will also help us support regional clusters in the implementation of their respective marketing strategies; provide guidance in investment through production of business plans and development of brand manuals specific to the uniqueness of each cluster. The strategies developed as a result of this research will be also aim at mainstreaming gender and equity issues in tourism development.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To ensure that the needs of HIV positive staff and their family members living with HIV/AIDS are met
<b>Issue of Concern :</b>	HIV/AIDS affects the productivity of staff as well as those in the hospitality industry
<b>Planned Interventions :</b>	Provide a medical insurance scheme to cater for all staff and their dependents including people living with HIV/AIDS
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No. of HIV+ staff covered under the medical insurance scheme No. of HIV+ dependents covered under the medical insurance scheme
<b>Objective :</b>	To sensitize schools in the 5 regions of Uganda about the country's tourism potential and related HIV AIDS aspects
<b>Issue of Concern :</b>	Inadequate awareness of importance of nature conservation and HIV/AIDS in regard to the risks associated with higher visitor influxes to certain tourism regions

# Vote:117 Uganda Tourism Board

<b>Planned Interventions :</b>	Sensitize schools in the 5 regions of Uganda about the country's tourism potential and related HIV/AIDS aspects
<b>Budget Allocation (Billion) :</b>	0.031
<b>Performance Indicators:</b>	No. of schools and students reached i.e.100 schools, 900 students (550 females and 450 males)
<b>Objective :</b>	To create awareness of HIV/AIDS among staff
<b>Issue of Concern :</b>	Inadequate sensitization of staff on the work based HIV/AIDS policy
<b>Planned Interventions :</b>	Conduct HIV/AIDS awareness training for staff, design and print brochures for distribution to visitors
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	No. of staff sensitized on HIV/AIDS (39) No. of HIV/AIDS awareness brochures designed and printed (40)

**Issue Type:** **Gender**

<b>Objective :</b>	To promote the uptake of barrier-free tourism in the sector to support the participation of tourists with disabilities in tourism activities.
<b>Issue of Concern :</b>	Persons with disabilities are excluded from participating in the tourism sector due to absence of facilities and tourism products that address their needs
<b>Planned Interventions :</b>	Development of product development strategy to guide the development of tourism products that remove all barriers affecting the active participation of tourists with disabilities.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No. of tourism product segments and categories with barrier-free tourism guidelines
<b>Objective :</b>	Promote equity in execution of UTB interventions by ensuring balanced stakeholder engagement in all regions of Uganda, especially the rural areas as well as classification of accommodation facilities in 4 sub regions (North, West, Central, East)
<b>Issue of Concern :</b>	Imbalance in support given to the various regional tourism clusters and accommodation facilities classified may lead to imbalanced growth and development
<b>Planned Interventions :</b>	Support to 13 tourism Clusters (EETN, Busoga, Buganda, Ankole, Kigezi, Tooro, Bunyoro, Ssesse, Acholi, Lango, Karamoja, Teso, West Nile, Rwenzori) Classify accommodation facilities in 4 sub regions (North, West, East, Central)
<b>Budget Allocation (Billion) :</b>	0.195

# Vote:117 Uganda Tourism Board

<b>Performance Indicators:</b>	Number of tourism clusters supported and number of participants reached (13 Clusters, 13000 participants) No. of accommodation facilities classified (200)
<b>Objective :</b>	Empowerment of women through training along the entire quality assurance value chain.
<b>Issue of Concern :</b>	Promotion of equal access to training opportunities Inadequate skills among female employees in the tourism sector
<b>Planned Interventions :</b>	Increase the proportion of females trained in disciplines along the entire quality assurance value chain
<b>Budget Allocation (Billion) :</b>	0.197
<b>Performance Indicators:</b>	Proportion of females against males trained in disciplines along the entire quality assurance value chain (23% female)
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To increase degree of awareness of the importance of conserving nature in Uganda
<b>Issue of Concern :</b>	Inadequate awareness of importance of nature conservation
<b>Planned Interventions :</b>	Undertake school outreach programmes aimed at encouraging the youth to participate in tourism promotion and conservation of nature based tourism assets to ensure sustainable tourism development.
<b>Budget Allocation (Billion) :</b>	0.031
<b>Performance Indicators:</b>	Number of schools and number of pupils/students reached (100 schools, 900 students - 550 females and 450 males)

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Admin Officer	T4	1	0
E-Marketing Officer	T5	1	0
Marketing Officer	T5	5	4
ASS. Accounts(Stores)	T6A	1	0
P/A CEO	T6A	1	0
Driver Guides	T7	6	4
Office Assistant	T8	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Admin Officer	T4	1	0	1	1	3,000,000	36,000,000



# Vote:117

## Uganda Tourism Board

ASS. Accounts(Stores)	T6A	1	0	1	1	2,000,000	24,000,000
Driver Guides	T7	6	4	2	2	3,000,000	36,000,000
E-Marketing Officer	T5	1	0	1	1	3,000,000	36,000,000
Marketing Officer	T5	5	4	1	1	3,000,000	36,000,000
Office Assistant	T8	2	1	1	1	1,250,000	15,000,000
P/A CEO	T6A	1	0	1	1	2,000,000	24,000,000
<b>Total</b>		17	9	8	8	17,250,000	207,000,000

# 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 2018/19

The Fund received 54% of the budget by the first half of FY 2018-2019 amounting to UGX 290.9bn and disbursed to the three functional areas as follows: Secretariat UGX5.2bn, National Roads Maintenance UGX 170.9bn, Maintenance of DUCAR roads UGX111.7bn and UGX3.135bn for strengthening capacity of Uganda Road Fund.

The following key physical performance was reported by the Agencies:

UNRA:

Routine Manual Maintenance: 3,839km paved and 14,453km unpaved; Routine Mechanized Maintenance: 1,680.2km paved and 9,589.6km unpaved; Periodic Maintenance: 1555.8km unpaved roads, Road safety: maintain street lights on 12km of selected roads, road signage installed on various roads 120km of roads demarcated, 13 ferries operated and maintained, axle load control enforced on 8 fixed and 4No mobile weigh bridges; and 75no bridges maintained

DUCAR:

City Roads (KCCA)

Routine manual and mechanized maintenance of 359.5km paved and 132km unpaved roads; periodic maintenance on 1.0km paved roads.

District:

Routine manual maintenance unpaved 17,157km; Routine mechanized maintenance unpaved 2,148km; Periodic maintenance 410km unpaved roads

Municipal Councils:

Routine manual maintenance 1,542km of paved roads; Routine manual maintenance 1,387km unpaved; Routine mechanized maintenance of 249km of unpaved roads and 39km periodic maintenance; 53lines of culverts installed.

### IV. Medium Term Plans

1. Operate a 2G Road Fund
2. Operate at the optimal road maintenance requirement of UGX 988.9bn;;
3. Strengthen the institutional capacity for better service delivery and sustainability;
4. Construction of URF headquarters completed

# Vote:118 Road Fund

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19 Approved Budget Expenditure by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.503	2.667	1.268	2.667	2.801	2.941	3.088	3.242
	Non Wage	412.392	532.980	285.670	25.376	29.182	35.019	42.022	50.427
<b>Devt.</b>	GoU	2.468	6.870	1.802	6.870	8.244	8.244	8.244	8.244
	Ext. Fin.	0.000	0.000	0.000	1.729	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>417.363</b>	<b>542.517</b>	<b>288.740</b>	<b>34.913</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>417.363</b>	<b>542.517</b>	<b>288.740</b>	<b>36.643</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>
Arrears		0.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>417.393</b>	<b>542.517</b>	<b>288.740</b>	<b>36.643</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>417.393</b>	<b>542.517</b>	<b>288.740</b>	<b>36.643</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>417.363</b>	<b>542.517</b>	<b>288.740</b>	<b>36.643</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.500</b>	<b>0.000</b>	<b>0.000</b>	<b>8.500</b>	<b>8.850</b>	<b>1.729</b>	<b>10.579</b>
211 Wages and Salaries	3.169	0.000	0.000	3.169	3.150	0.000	3.150
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.333
213 Other Employee Costs	0.838	0.000	0.000	0.838	0.837	0.000	0.837
221 General Expenses	0.989	0.000	0.000	0.989	1.196	0.000	1.196
222 Communications	0.072	0.000	0.000	0.072	0.072	0.000	0.072
223 Utility and Property Expenses	1.663	0.000	0.000	1.663	1.394	0.000	1.394
225 Professional Services	0.490	0.000	0.000	0.490	0.770	1.729	2.499
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.065	0.000	0.065
227 Travel and Transport	0.786	0.000	0.000	0.786	0.892	0.000	0.892
228 Maintenance	0.140	0.000	0.000	0.140	0.140	0.000	0.140
<b>Output Class : Outputs Funded</b>	<b>527.297</b>	<b>0.000</b>	<b>0.000</b>	<b>527.297</b>	<b>19.693</b>	<b>0.000</b>	<b>19.693</b>
263 To other general government units	527.297	0.000	0.000	527.297	19.693	0.000	19.693
<b>Output Class : Capital Purchases</b>	<b>6.720</b>	<b>0.000</b>	<b>0.000</b>	<b>6.720</b>	<b>6.370</b>	<b>0.000</b>	<b>6.370</b>
312 FIXED ASSETS	6.720	0.000	0.000	6.720	6.370	0.000	6.370

# Vote:118 Road Fund

Grand Total :	542.517	0.000	0.000	542.517	34.913	1.729	36.643
Total excluding Arrears	542.517	0.000	0.000	542.517	34.913	1.729	36.643

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 National and District Road Maintenance</b>	<b>417.393</b>	<b>542.517</b>	<b>288.740</b>	<b>36.643</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>
01 Road Fund Secretariat	414.925	535.647	286.938	28.043	31.983	37.959	45.110	53.669
1422 Strengthening the capacity of Uganda Road Fund	2.468	6.870	1.802	8.599	8.244	8.244	8.244	8.244
<b>Total for the Vote</b>	<b>417.393</b>	<b>542.517</b>	<b>288.740</b>	<b>36.643</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>
<b>Total Excluding Arrears</b>	<b>417.363</b>	<b>542.517</b>	<b>288.740</b>	<b>36.643</b>	<b>40.227</b>	<b>46.203</b>	<b>53.354</b>	<b>61.913</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 52 National and District Road Maintenance					
<b>Programme Objective :</b> Finance Routine and Periodic Maintenance of Public Roads					
<b>Responsible Officer:</b> Eng. Dr. Michael Moses Odongo					
<b>Programme Outcome:</b> Enhanced efficiency in transportation and travel time					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of public roads network in fair to good condition	75%	2022	77% of public roads network in fair to good condition	79% of public roads in fair to good condition	80% of public roads in fair to good condition
N/A					

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

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

# Vote:118 Road Fund

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 118 Road Fund</b>		
<i>Program : 04 52 National and District Road Maintenance</i>		
Development Project : 1422 Strengthening the capacity of Uganda Road Fund		
<b>Output: 04 52 72 Government Buildings and Administrative Infrastructure</b>		
25% of URF/PPDA office premise constructed	Preliminary works (mass excavation and lateral supporting) for construction concluded	46% of Construction work completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,000,000</b>	<b>1,664,356</b>
Gou Dev't:	6,000,000	1,664,356
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Escalating backlog of road maintenance. The available budget of UGX 542billion only meets 55% of total needs;
2. Poor technical capacity of designated agencies especially under district, urban and community access roads (DUCAR)- being addressed through TSU
3. Delayed attainment of the 2nd Generation status as required by the URF Act 2018. The Fund continues to operate within the state budgetary system, drawing its funds by allocation from the Consolidated Fund;

### Plans to improve Vote Performance

1. URF shall continue pursuing the intervention of Government in attaining a 2nd Generation Road Fund status;
2. Strengthen institutional capacity for better service delivery and sustainability through technical assistance by EDFII
3. facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads;
4. Strengthen the URF Monitoring and Evaluation system through in-house intervention and outsourcing expertise;
5. Construct own office building with the joint construction of URF/PPDA office block
6. ensure satisfactory accountability for road maintenance funds through TSU intervention

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To continue creating HIV/AIDS awareness in maintenance of Public Roads
<b>Issue of Concern :</b>	To increase awareness and reduce HIV/AIDS prevalence among road gangs and the community involved in road works

# Vote:118 Road Fund

<b>Planned Interventions :</b>	Liaising with community health workers to create awareness about HIV/AIDs scourge; 2. setting HIV/AIDs camp sites during road maintenance; 3. Facilitate routine community HIV/AIDs testing and counseling services;
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	. 10% reduction in HIV/AIDs new infection annually among road gangs; 2.10% Increase in the number of voluntary request for HIV/AIDs testing and counseling

<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To continue advocating equity in treatment of both men and women, youth and elderly in road maintenance works
<b>Issue of Concern :</b>	To avoid biasness in the recruitment, selection and placement of persons by gender, age or disability in road maintenance
<b>Planned Interventions :</b>	To continue advocating to all stakeholders in road maintenance for mainstreaming gender in planning and budgeting and implementation of road maintenance activities
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Balanced number of male and female, youth, elderly and persons with disabilities actively involved in road maintenance activities

<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To preserve environment in road maintenance
<b>Issue of Concern :</b>	To avoid environmental degradation in road maintenance works
<b>Planned Interventions :</b>	Ensure Designated Agencies incorporate in their budget environmental mitigation measures like planting trees and reclaiming borrow pits
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Numbers of trees planted and borrow pits claimed by each Designated Agency.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Risk Officer	RF3	1	0
Executive Assistant	URF4	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Executive Assistant	URF4	1	0	1	1	4,443,925	53,327,100
Risk Officer	RF3	1	0	1	1	6,900,000	82,800,000
<b>Total</b>		2	0	2	2	11,343,925	136,127,100

---

# 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 2018/19

Key achievements by the Bureau in FY 2018/19 include the following:

Automation of registration services, where most of the records across all the Registries were digitized and establishment of an online filling system is near completion; Engagements with key partners were carried out including the Local Governments, Faith based Organizations, Traders Associations, Collective Management organizations, research Institutions and the Academia among others were carried out to strengthen partnership and enhance services delivery; Access to Registration services were enhanced through a number of Registration Clinics conducted across the Country; Roll out of Technology and Innovation Support Centers (TISCS) were done in 18 Agricultural Research Centers across the Country bringing the total of TISCs to 26; Legal reforms were concluded including Insolvency (Investigation and Prosecution) regulations s.1 no.4 of 2018, Insolvency Fees (Amendment) regulations S.1 No.5 of 2018 and the Geographical Indications Regulations of 2017, the Security Interest in Movable Property Act 2019.

#### IV. Medium Term Plans

In the medium term, the Bureau will:

Review legal and policy framework; Operationalize the new human resource structure to optimize its services; Strengthen existing and roll out other new service centers; Strengthen the Corporate rescue framework; develop needs-based information systems; Develop a communications strategy; Develop and implement a Research strategy; Conduct Regular surveys and Strengthen the M&E System.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	8.845	7.550	3.774	8.980	9.428	9.900	10.395	10.915
	Non Wage	5.692	5.731	3.692	15.679	18.030	21.636	25.964	31.157
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.405	0.486	0.486	0.486	0.486
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>14.537</b>	<b>13.282</b>	<b>7.466</b>	<b>25.063</b>	<b>27.945</b>	<b>32.022</b>	<b>36.845</b>	<b>42.557</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.537</b>	<b>13.282</b>	<b>7.466</b>	<b>25.063</b>	<b>27.945</b>	<b>32.022</b>	<b>36.845</b>	<b>42.557</b>
Arrears		0.000	0.175	0.000	1.426	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>14.537</b>	<b>13.456</b>	<b>7.466</b>	<b>26.490</b>	<b>27.945</b>	<b>32.022</b>	<b>36.845</b>	<b>42.557</b>
<b>A.I.A Total</b>		<b>11.741</b>	<b>10.550</b>	<b>5.469</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>26.278</b>	<b>24.006</b>	<b>12.934</b>	<b>26.490</b>	<b>27.945</b>	<b>32.022</b>	<b>36.845</b>	<b>42.557</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.278</b>	<b>23.832</b>	<b>12.934</b>	<b>25.063</b>	<b>27.945</b>	<b>32.022</b>	<b>36.845</b>	<b>42.557</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>13.282</b>	<b>0.000</b>	<b>10.347</b>	<b>23.629</b>	<b>24.658</b>	<b>0.000</b>	<b>24.658</b>
211 Wages and Salaries	7.722	0.000	1.825	9.547	11.837	0.000	11.837
212 Social Contributions	0.727	0.000	0.000	0.727	0.832	0.000	0.832
213 Other Employee Costs	2.019	0.000	0.885	2.904	2.861	0.000	2.861
221 General Expenses	0.399	0.000	3.221	3.620	4.762	0.000	4.762
222 Communications	0.010	0.000	0.140	0.150	0.373	0.000	0.373
223 Utility and Property Expenses	2.054	0.000	2.476	4.530	1.788	0.000	1.788
224 Supplies and Services	0.096	0.000	0.010	0.106	0.097	0.000	0.097
225 Professional Services	0.000	0.000	0.055	0.055	0.197	0.000	0.197
227 Travel and Transport	0.165	0.000	1.691	1.856	1.562	0.000	1.562
228 Maintenance	0.090	0.000	0.044	0.134	0.238	0.000	0.238
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.110	0.000	0.110
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.203</b>	<b>0.203</b>	<b>0.405</b>	<b>0.000</b>	<b>0.405</b>
312 FIXED ASSETS	0.000	0.000	0.203	0.203	0.405	0.000	0.405
<b>Output Class : Arrears</b>	<b>0.175</b>	<b>0.000</b>	<b>0.000</b>	<b>0.175</b>	<b>1.426</b>	<b>0.000</b>	<b>1.426</b>



# Vote:119

## Uganda Registration Services Bureau

321 DOMESTIC	0.175	0.000	0.000	0.175	1.426	0.000	1.426
<b>Grand Total :</b>	<b>13.456</b>	<b>0.000</b>	<b>10.550</b>	<b>24.006</b>	<b>26.490</b>	<b>0.000</b>	<b>26.490</b>
<b>Total excluding Arrears</b>	<b>13.282</b>	<b>0.000</b>	<b>10.550</b>	<b>23.832</b>	<b>25.063</b>	<b>0.000</b>	<b>25.063</b>

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>20 Lawful Registration Services</b>	<b>7.563</b>	<b>5.300</b>	<b>2.816</b>	<b>4.574</b>	<b>7.802</b>	<b>11.424</b>	<b>14.140</b>	<b>14.978</b>
02 Civil Registration Services	1.192	1.262	0.708	0.972	1.601	3.101	3.601	4.601
03 Intellectual Property Rights	1.678	1.973	0.919	1.735	2.214	2.714	4.714	4.514
04 Business Registration Services	4.499	1.870	1.092	1.671	2.915	5.100	4.100	5.100
08 Insolvency Services	0.194	0.195	0.097	0.195	1.072	0.509	1.725	0.762
<b>25 General administration, planning, policy and support services</b>	<b>18.715</b>	<b>18.707</b>	<b>10.118</b>	<b>21.916</b>	<b>20.142</b>	<b>20.598</b>	<b>22.704</b>	<b>27.580</b>
01 Office of the Registrar General	2.420	2.769	1.204	4.243	4.273	1.684	4.000	4.800
05 Finance and Administration	13.615	13.571	7.798	15.253	13.441	12.916	11.654	13.737
06 Regional Offices	1.215	1.754	0.885	1.555	1.511	2.400	4.000	5.000
07 Internal Audit	0.334	0.410	0.227	0.459	0.431	3.112	2.564	3.557
1431 Institutional Support to URSB	1.131	0.203	0.003	0.405	0.486	0.486	0.486	0.486
<b>Total for the Vote</b>	<b>26.278</b>	<b>24.006</b>	<b>12.934</b>	<b>26.490</b>	<b>27.945</b>	<b>32.022</b>	<b>36.845</b>	<b>42.557</b>
<b>Total Excluding Arrears</b>	<b>26.278</b>	<b>23.832</b>	<b>12.934</b>	<b>25.063</b>	<b>27.945</b>	<b>32.022</b>	<b>36.845</b>	<b>42.557</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	20 Lawful Registration Services				
<b>Programme Objective :</b>	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Improve access to registration services				
<b>Responsible Officer:</b>	Registrar General				
<b>Programme Outcome:</b>	Enhanced access to registration services to all Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:119

## Uganda Registration Services Bureau

• Proportion of Stakeholders complying with Marriage Returns requirements	65%	70%	75%		
• Average time taken to register a Business	2	1	1		
• Proportion of stakeholders satisfied with Intellectual Property protection services	80%	85%	90%		
<b>SubProgramme: 02 Civil Registration Services</b>					
<i>Output: 01 Civil, Customary Marriages and Licensing of Churches</i>					
No. of Civil,customary Marriages from central and	3,432	3,500	3,569		
No. of Faith Based Marriage Returns	13,728	13,750	13,956		
No. of Churches licenced	380	410	425		
<b>SubProgramme: 03 Intellectual Property Rights</b>					
<i>Output: 02 Patents, trademarks, copyrights, Industrial design registrations</i>					
No. of Local &foreign trademarks registered	4,056	4,080	4,145		
No. Copyrights registered	60	68	162		
No. of Patents registered	4	8	15		
<b>SubProgramme: 04 Business Registration Services</b>					
<i>Output: 03 Companies, Business names, Chattels and Legal Documents</i>					
No. of Companies registered	21,280	23,170	2,464		
No. of Debentures/Mortgages registered	1,560	1,682	1,889		
No. of Chattels registered	360	405	420		
<b>SubProgramme: 08 Insolvency Services</b>					
<i>Output: 04 Company Liquidation</i>					
Number of resolutions to wind up and recieverships	80	85	90		
No. of Insolvency Practitioners Registered	32	45	50		
No. of Liabilities settled	30	46	65		
<b>Programme :</b>	25 General administration, planning, policy and support services				
<b>Programme Objective :</b>	Enhance public and stakeholder awareness of URSB services.				
	Strengthen Research and Advisory function.				
<b>Responsible Officer:</b>	Registrar General				
<b>Programme Outcome:</b>	Efficient and Effective delivery of URSB Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:119 Uganda Registration Services Bureau

• Proportion of Stakeholders satisfied with URSB Services	85%	90%	95%
<b>SubProgramme: 01 Office of the Registrar General</b>			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	2	2	2
No. of new offices opened			2
<b>SubProgramme: 05 Finance and Administration</b>			
<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		2	2
No. of new offices opened		2	4
Change in amount of NTR collected	45,000,000,000	47,000,000,000	50,000,000,000
<b>SubProgramme: 06 Regional Offices</b>			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	2	2	2
No. of new offices opened		2	4
Change in amount of NTR collected		6,000,000,000	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

The key Challenges facing URSB are:

Lack of funding to operationalize the revised Human resource structure,

Lack of capital development budget which hinders purchase of capital equipment,

Limited operation and maintenance budget to support maintenance of existing equipment,

Limited funding to support expansion of registration services throughout the country.

### Plans to improve Vote Performance

URSB continues to streamline registration process to reduce on the turn around time in service delivery; Automation of service processes and review of laws to simplify the procedures; Review of management system to acquire the ISO 9001:2015 Certification to streamline and standardize procedures and processes; Establish more partnerships with stakeholders and strengthen existing ones to improve on service delivery; Further sensitize the public and business community on the benefits of formalization.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

# Vote:119

## Uganda Registration Services Bureau

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To ensure consistent and equitable approach to prevention and mitigation of HIV/AIDS among employees
<b>Issue of Concern :</b>	Protection of employees living wit HIV / AIDS against discrimination, victimization and harassment
<b>Planned Interventions :</b>	Sensitization of staff on HIV /AIDS and human rights. Provision of medical insurance scheme to staff.
<b>Budget Allocation (Billion) :</b>	0.440
<b>Performance Indicators:</b>	Number of staff with medical insurance

**Issue Type: Gender**

<b>Objective :</b>	To ensure gender sensitivity and responsiveness in the delivery of registration services
<b>Issue of Concern :</b>	Integration of equal treatment in steering processes.
<b>Planned Interventions :</b>	Gender budgeting Paying attention to gender sensitive choice of images when preparing public relations material
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Ratio of male to female staff recruited

**Issue Type: Enviroment**

<b>Objective :</b>	To minimize the impact of out business processes on the natural environment and the community
<b>Issue of Concern :</b>	Proper use and management of environment
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Whether Community Social Responsibility event conducted

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Procurement Officer	RB 4	1	0
Human Resource Officer	RB 5	1	0
Registrar Business	RB 5	20	12
Registrar Civil	RB 5	15	8
Accounts Assisant	RB 6	8	7

**Table 13.2 Staff Recruitment Plan**

# Vote:119

## Uganda Registration Services Bureau

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assisant	RB 6	8	7	1	1	1,656,000	19,872,000
Human Resource Officer	RB 5	1	0	1	1	4,256,000	51,072,000
Registrar Business	RB 5	20	12	8	2	8,512,000	102,144,000
Registrar Civil	RB 5	15	8	7	1	4,256,000	51,072,000
Senior Procurement Officer	RB 4	1	0	1	1	5,240,000	62,880,000
<b>Total</b>		45	27	18	6	23,920,000	287,040,000

# 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

Objectives:

- i) To enhance compliance with Citizenship and Immigration laws.
- ii) To facilitate Citizens and alien movement in and out of the country.
- iii) To enhance ICT enabled service delivery.
- iv) To Strengthen Institutional Capacity

### II. Strategic Objective

To be a model of excellence in the provision of Citizenship and Immigration Services

### III. Major Achievements in 2018/19

Successfully introduced Electronic East African Passport on 10th December, 2018 pretested and is in use. 3,406 citizens (1,876 female, 1,530 males) were issued electronic passports as at 31st December, 2018; the average time for issuing passports is 10 working days from the targeted 5 days; this due to backlog created during the transition period. In total Issued 61,811 travel documents issued to beneficiaries (comprising of 25,650 males, 36,161 females). By type, 60,951 issued ordinary passports, 129 citizens diplomatic passports, 54 citizens official passports, 100 beneficiaries Machine Readable East African Passports and 577 resident deserving refugees issued Conventional Travel Documents (CTD). In terms of location, 12,339 citizens' passports (5,652 males and 6,687 females) were processed and issued at the regional offices of Gulu, Mbale, Mbarara, Jinja, Moroto, Lira, Hoima, Fort Portal, Masaka, Arua, and Masindi. UGX 6.24bn was utilised to commence that transition to e-passports.

Following a request from Government of South Sudan, Immigration Training Academy (ITA) provided joint training to 25 Senior Officers of the Integrated Border Management Committee (IBMC) from Nimule border. Uganda was represented by 9 Immigration Officers (7 male and 2 Female) on the training Team. The training covered areas including EAC Free movement of Persons, One Stop Border Point (OSBP) and transnational organized crimes. <https://www.youtube.com/watch?v=ri4T24P-opc&feature=share>

Granted Citizenship to 692 persons. In an effort to ease access to services, the Directorate of Citizenship was represented at the Diaspora Missions in Norway, Netherlands, United Kingdom, USA and at Mestil Hotel -Uganda where 461 former Ugandans were issued dual citizenship, 15 foreigners issued dual citizenship and 75 other foreigners registered as citizens; while 7 foreigners were naturalised. Most citizenship applicants were of Indian and British origin recounting the historical attachments. UGX 0.116bn utilised to undertake this activity.

1,133 suspected illegal immigrants were arrested and investigated during the joint security surveillance and inspections comprising of 464 suspects arrested at the regional offices. 677 arrested suspects were found with valid immigration facilities and 251 are pending investigation. 184 illegal immigrants were removed from the country. In line with the Uganda Citizenship and Immigration Control Act, Cap 66, the Directorate handled 168 appeals of the rejected work permits within 7 days. UGX 0.742bn was utilised to undertake the countrywide surveillance and inspections in the quarter.

The Directorate cleared 1,414,848 travellers (792,315 males and 622,533 females) through the borders comprising of 718,082 arrivals and 696,766 departures. 3,689 travellers were denied entry for being destitute, carrying chronic disease and lack of proper documentation. 1,674 visitors (988 males and 686 females) with East African tourists visas were authorized for entry into the EAC countries in support of the integration process. Each of these travelers was cleared within an average of 2 minutes and 40 seconds during the interface with an Immigration Official; UGX 0.715bn was spent under the border control activities..

Clusters carried out joint operations with sister security agencies in a bid to enforce compliance with the immigration laws in which 921 illegal immigrants were arrested at borders of Cyanika, Vurra, Mpondwe, Busia, Malaba, Katuna. 122 non Ugandans holding NID were withdrawn and 23 female suspected victims of trafficking (11 intercepted and 12 brought back to Uganda) were rescued and supported.

The Immigration Training Academy conducted its inaugural training for 22 staff {(15 Immigration Officers (Females) and 7 Immigration Assistants (Males)}, who were skilled in the Migration Foundation Course on officers. The training strengthened

## Vote:120 National Citizenship and Immigration Control

the skills and capacity of the Officers towards maintenance of border integrity and security.

Non tax revenue of UGX 105.53bn was collected from issuance of immigration facilities as at 31st December, 2018.

Produced, reviewed and submitted the annual performance reports for FY 2017/18 to JLOS, OPM, MoFPED, & MIA; the BFP FY 2019/20; the NSI Framework (Meta data and indicators); and departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports)

The Directorate digitized 334,660 files (cumulative 906,594 files) of the targeted 4,000,000 aimed at fast tracking file retrievals and efficient service delivery.

80% (21,244) of the received 26,561 application for different categories of immigration facilities were approved comprising of 8,898 work permits (Indian, China, USA and Kenya nationalities ranking high), 3,555 dependent passes(reunifying 2,591 females, 964 males to their families -1,469 being children of work permit holders); 6,386 student passes(providing access to quality education to 2,812 females and 3,574 male foreign students) , and 285 foreigners granted Certificate of Residence (uniting 106 females and 179 malesto the Uganda community through marriage, long stay and former Ugandans to their origin). UGX 1.2bn utilised to implement this intervention..

Finalized construction works for Goli & Vurra staff houses each accommodating 8 immigration officers operating on a shift basis; Sebagoro border post was completed & the first phase of construction of Arua Regional Immigration Office was completed aimed at improving the quality of decentralised immigration services to the locals and foreigners. Jinja Regional Immigration Office was also renovated to improve service delivery. These interventions has improved the number of borders meeting the minimum set standards to 48% of the 52 gazette borders.

With excellent working relationship with sister security agencies, held 12 snap checks, arrested 397 suspected illegal immigrants and 230 immigrants were prosecuted. Enforced compliance to the immigration law through joint operations; border patrols, snap checks, surveillance, Trafficking in persons, intelligence and information sharing.

Reviewed the National Standard Indicator Framework component for DCIC after consultations in an effort to domesticate and facilitate implementation of the sustainable development goals 2030.

### IV. Medium Term Plans

In the Medium term the Directorate will consider the following interventions to improve facilitation and control of migration:

- a) Effective detection of irregular immigrant and transnational organized crime including human traffickers by use of automated verification and monitoring.
- b) Adopt electronic methods of monitoring the entry, stay and exit of aliens.
- c) Ensure timely service delivery through deployment of e-immigration systems including the e-passport, e-citizenship, e-visa to more locations and further ensure expansion of 24 hours a day and 7 days a week service to the target clients.
- d) Implement the integrated border management concept to address porousness.
- e) Improve awareness of Migration issues and trends through active engagement of the masses through barazas, radio and TV talk shows.
- f) Sustain development transformation through balanced strategy for migration for security, labour, health, interstate cordial relation and environment. Sustain the benefits, impacts of migration while mitigating the challenges. In addition to balancing the responsibility of the state with the interest of the citizens.
- g) Continue with land acquisition, infrastructure development aimed at preparing all borders and regions ready for automation
- h) Construct the Ministry of Internal Affairs headquarters to house the expanded and automated mandate of the Directorate Citizenship and Immigration Control
- i) Finalize the National Migration and Immigration Policies and align them to the International commitments especially the

---

## Vote:120 National Citizenship and Immigration Control

---

African Union Migration Policy Framework and the EAC protocol on movement of persons.

j) Review processes, regulations for issuance of migration facilities.

k) Enhance collaboration with institution and states that have a role in migration management especially in line with mitigation of conflict and its effects, health and its impacts, security and Migration.

l) Secure accreditation for the Immigration Training Academy, Nakasongola and train staff with at least 90% of staff with level 2 skills in Migration operations and management.

m) Deploy the e-immigration system (Border Management System, e-visa system, e-citizenship and e-passport) to more borders and missions abroad. Continuously maintain the e-system and upgrade it to meet the changing requirements.

n) Implement the provision of public finance management act especially; provision of equal opportunity, compliance to the fiscal framework, and alignment to the planning frameworks.



# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	4.320	4.417	2.015	4.417	4.638	4.870	5.114	5.369
	Non Wage	17.684	12.637	7.517	78.613	90.405	108.486	130.183	156.220
<b>Devt.</b>	GoU	6.803	8.813	0.156	8.813	10.576	10.576	10.576	10.576
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>28.806</b>	<b>25.868</b>	<b>9.688</b>	<b>91.843</b>	<b>105.619</b>	<b>123.932</b>	<b>145.873</b>	<b>172.165</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>28.806</b>	<b>25.868</b>	<b>9.688</b>	<b>91.843</b>	<b>105.619</b>	<b>123.932</b>	<b>145.873</b>	<b>172.165</b>
Arrears		1.046	0.899	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>29.853</b>	<b>26.767</b>	<b>9.688</b>	<b>91.843</b>	<b>105.619</b>	<b>123.932</b>	<b>145.873</b>	<b>172.165</b>
<b>A.I.A Total</b>		<b>17.491</b>	<b>21.000</b>	<b>4.775</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>47.344</b>	<b>47.767</b>	<b>14.463</b>	<b>91.843</b>	<b>105.619</b>	<b>123.932</b>	<b>145.873</b>	<b>172.165</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>46.297</b>	<b>46.868</b>	<b>14.463</b>	<b>91.843</b>	<b>105.619</b>	<b>123.932</b>	<b>145.873</b>	<b>172.165</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>17.055</b>	<b>0.000</b>	<b>17.285</b>	<b>34.340</b>	<b>83.030</b>	<b>0.000</b>	<b>83.030</b>
211 Wages and Salaries	5.644	0.000	1.200	6.843	8.656	0.000	8.656
212 Social Contributions	0.193	0.000	0.000	0.193	0.243	0.000	0.243
213 Other Employee Costs	0.373	0.000	0.030	0.403	0.402	0.000	0.402
221 General Expenses	8.388	0.000	9.314	17.702	60.357	0.000	60.357
222 Communications	0.130	0.000	0.182	0.312	2.843	0.000	2.843
223 Utility and Property Expenses	0.322	0.000	0.058	0.381	1.313	0.000	1.313
224 Supplies and Services	0.236	0.000	0.551	0.788	1.105	0.000	1.105
225 Professional Services	0.096	0.000	0.090	0.186	0.128	0.000	0.128
227 Travel and Transport	1.419	0.000	4.957	6.377	6.367	0.000	6.367
228 Maintenance	0.253	0.000	0.902	1.155	1.615	0.000	1.615
<b>Output Class : Capital Purchases</b>	<b>8.813</b>	<b>0.000</b>	<b>3.715</b>	<b>12.528</b>	<b>8.813</b>	<b>0.000</b>	<b>8.813</b>
281 Property expenses other than interest	0.020	0.000	1.000	1.020	0.000	0.000	0.000
311 NON-PRODUCED ASSETS	0.500	0.000	0.000	0.500	0.000	0.000	0.000
312 FIXED ASSETS	8.293	0.000	2.715	11.008	8.813	0.000	8.813

# Vote:120 National Citizenship and Immigration Control

Output Class : Arrears	0.899	0.000	0.000	0.899	0.000	0.000	0.000
321 DOMESTIC	0.899	0.000	0.000	0.899	0.000	0.000	0.000
<b>Grand Total :</b>	<b>26.767</b>	<b>0.000</b>	<b>21.000</b>	<b>47.767</b>	<b>91.843</b>	<b>0.000</b>	<b>91.843</b>
<b>Total excluding Arrears</b>	<b>25.868</b>	<b>0.000</b>	<b>21.000</b>	<b>46.868</b>	<b>91.843</b>	<b>0.000</b>	<b>91.843</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>11 Citizenship and Immigration Services</b>	<b>24.848</b>	<b>33.960</b>	<b>5.948</b>	<b>78.757</b>	<b>91.504</b>	<b>104.427</b>	<b>125.994</b>	<b>152.599</b>
02 Inspection and Legal Services	0.922	1.823	0.284	2.523	3.658	3.798	6.210	16.556
03 Citizenship and Passport Control	3.732	13.132	5.120	56.987	67.099	78.806	82.687	95.547
04 Immigration Control	13.391	6.059	0.387	10.434	10.172	11.248	26.521	29.920
1230 Support to National Citizenship and Immigration Control	6.803	12.946	0.156	8.813	10.576	10.576	10.576	10.576
<b>25 General administration, planning, policy and support services</b>	<b>5.005</b>	<b>13.807</b>	<b>3.740</b>	<b>13.087</b>	<b>14.115</b>	<b>19.504</b>	<b>19.878</b>	<b>19.566</b>
01 Office of the Director	5.005	13.807	3.740	13.087	14.115	19.504	19.878	19.566
<b>Total for the Vote</b>	<b>29.853</b>	<b>47.767</b>	<b>9.688</b>	<b>91.843</b>	<b>105.619</b>	<b>123.932</b>	<b>145.873</b>	<b>172.165</b>
<b>Total Excluding Arrears</b>	<b>28.806</b>	<b>46.868</b>	<b>9.688</b>	<b>91.843</b>	<b>105.619</b>	<b>123.932</b>	<b>145.873</b>	<b>172.165</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	11 Citizenship and Immigration Services
<b>Programme Objective :</b>	<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"> <li>1. To enhance compliance with citizenship and immigration control policies, laws and regulations.</li> <li>2. To facilitate citizens and aliens movement in and out of the country.</li> <li>3. To enhance information communication technology (ICT) enabled service delivery.</li> </ol>
<b>Responsible Officer:</b>	Director, National Citizenship and Immigration Control
<b>Programme Outcome:</b>	Enhanced access to Citizenship and Immigration services
<b>Sector Outcomes contributed to by the Programme Outcome</b>	
<b>1. Infrastructure and access to JLOS services enhanced</b>	

# Vote:120 National Citizenship and Immigration Control

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Average time taken to issue passports(Days)			5	5	5
• Level of compliance to immigration laws			Good	Good	Good
• proportion of investor work permits issued out of applications received			95%	95%	97%
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	97
Number of illegal immigrants removed			240	240	240
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			97%	98%	98%
SubProgramme: 04 Immigration Control					
Output: 02 Facilitated entry, stay and exit of foreigners					
Number of days taken to issue a Work Permit			5	4	4
Output: 05 Border Control.					
% of immigration service delivery points which meet set standards			52%	55%	60%
Average time taken in clearing travelers at the borders (Minutes)			3	3	3
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 the Directorate of Citizenship and Immigration Control.  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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:120 National Citizenship and Immigration Control

N / A			
<b>SubProgramme: 01 Office of the Director</b>			
<b>Output: 01 Policy, monitoring and public relations.</b>			
% of the population statified with DCIC service delivery	90%	95%	95%

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 120 National Citizenship and Immigration Control</b>		
<b>Program : 12 11 Citizenship and Immigration Services</b>		
Development Project : 1230 Support to National Citizenship and Immigration Control		
<b>Output: 12 11 72 Government Buildings and Administrative Infrastructure</b>		
Suam river border post public washroom constructed. Construction works monitored Gate House renovated Architectural, Structural and Engineering designs produced Passport registry renovated	Evaluation Report for Suam River border post public washroom compiled. Completed renovation of Jinja Passport Registry and Office, including installation of waterborne restrooms.	Phase I staff accommodation constructed at Malaba border. Phase II Immigration Office constructed at Hdqtrs. 1 Staff accommodation constructed at Mirama Hills. Regional Immigration Office in Arua completed Kikagati border built Design for border produced
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,122,000</b>	<b>19,480</b>
Gou Dev't:	918,000	19,480
Ext Fin:	0	0
A.I.A:	1,204,000	0
<b>Output: 12 11 76 Purchase of Office and ICT Equipment, including Software</b>		
Bar code readers and passport readers procured Biometric Personalization Workstations procured E-immigration consumable procured. 1,675,000 files digitized Border and regional offices inter-connectivity improved. Procure 63 MIFI internet routers for the regional offices and border posts inter-connectivity.  E-immigration consumable procured. E-immigration consumable procured. 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 Rollout e-visa/ permit system to 10 borders (Katuna, Mpondwe, Mirama, Vurra, Bunagana, Oraba, Goli, Ntoroko, Suam River, Afogi). Secure and encrypt the data Procure local servers for passport data Procure software and licences for passport data requirements Passport data linked with NIRA	The Directorate digitized 334,660 files (cumulative 906,594 files) of the targeted 4,000,000 files.  Contract for e-immigration consumables was awarded and E consumables were procured and delivered. Procured e-immigration consumables(toners, laminates, printers). Initiated the procurement of a unified communication system.  Procurement of e-immigration hardware(All in one Personalisation machines) at invitation of bids.	15 All in One workstations procured for 1 missions abroad, 10 local borders, Kabale International Airport and 4 local regional offices (Lira, Moroto, Hoima, Jinja). 55 mobile passport enrollment kits procured 550,000 files digitized. 3 local servers 6 lap tops and 4 desktop computers procured 5 printers Assorted e-visa spares procured AFIS for BCMs procured API procured to interface with NIRA, URA, and other MDA Border Management System (exit function all in ones) rolled out to 10 local borders.  E-immigration system upgrade to accommodate new fees.
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,756,400</b>	<b>0</b>
		<b>4,126,000</b>

# Vote:120 National Citizenship and Immigration Control

Gou Dev't:	6,651,400	0	4,126,000
Ext Fin:	0	0	0
A.I.A:	2,105,000	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Directorate is faced with the following challenges:

- (a) Government of Uganda, in October 2018, concluded a supply contract for a turnkey solution for the supply of the e-Passport system and related hardware, personalization center and 300,000 blank e-passport booklets, service, maintenance and deployment of equipment to 7 missions abroad and 3 regional local passport issuance centers; all these interventions are tagged on the price of a passport. Next FY 2019/20, UGX 67.703bn is required to procure 300,000 blank e-passport booklets; yet the current funding accommodated into the ceiling is UGX 47.829bn which can only procure 211,936 e-passport booklets. The implementation of e-passport will require additional UGX 19.874bn to provide for contractual obligation for the supply contract.
- (b) The Directorate of Citizenship and Immigration Control has a running contract for the upgrade and supply of e-visa system and automation of the border including e-gates which requires additional UGX 5.98bn is required, but is unfunded.
- (c) The National Citizenship and Immigration Control Board has not been fully constituted since March 2017 when the terms of service for the previous members of Board expired, except for the Chairperson. This has constrained the operations of the Directorate of Citizenship and Immigration Control.
- (d) The unresolved border demarcations between South Sudan DRC and Uganda is constraining development of border posts such as Ngomoromo, Opotpot, Afogi and Oraba. The Directorate requests the Committee to involve the Ministry of Land, Housing and Urban Development and Ministry of Foreign Affairs to resolve this problem.
- (e) Support to automation of immigration process which includes the procurement of workstations to roll out the e-visa system to 5 borders which requires Ushs. 1.575bn however, the Directorate can accommodate Ushs. 1.197bn. the Directorate requires additional Ushs 0.378bn to support expedited automation of border control.
- (f) Procurement of Stickers to provide for permission to travelers entering Uganda and conditions of stay to replenish the stock delivered in FY 2014/15. The Directorate requires Ushs. 6.256bn however, on Ushs. 2.425 has been accommodated in the budget, leaving Ushs. 3.831bn unfunded.
- (g) DCIC requires UGX 0.412bn in the FY 2019/20 in respect of payment of gratuity for retiring staff members which has not been provided by MoFPED.

### Plans to improve Vote Performance

In line with NDP II, the Directorate strives to become a model of excellence in the delivery of immigration services. The key tenets of achieving this include:

- 1) Automation- ICT enabled service delivery.
- 2) Increased compliance to immigration laws.
- 3) Facilitation of movements in and out of the country.
- 4) Strengthening Institutional Capacity.

The Strategies for improving performance are designed along the above tenets and include:

- a) Ensure the average time for issuance of travel documents and immigration facilities is reduced through redesign of the business processes as a result of automation.
- b) Ensure the processes for application for travel documents and immigration facilities are effective and efficient through implementation of the e-Passport and e-immigration systems.
- c) Increase the number of border posts operating 24 hours a day and 7 days to 8 from the current 6 borders.
- d) Continue to automate all the processes including post entry investigation and surveillance.
- e) Monitor public satisfaction of the services provided by the Directorate, aimed at improving service delivery
- f) Standardize physical infrastructure for inland stations and border points.

# Vote:120 National Citizenship and Immigration Control

g) Ensure compliance of immigrants to immigration laws through regular inspections, surveillance in conjunction with other agencies such as Internal Security.

h) Develop a work permit policy to streamline management of work permits and related immigration services.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To prevent transmission of HIV/ AIDS with in the workplace
<b>Issue of Concern :</b>	Immigration staff live far apart from their families
<b>Planned Interventions :</b>	Conduct free HIV/AIDS testing and counselling for staff and clients once a year Provide a special feeding allowance for staff with HIV/ Aids Budget for medical support
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Information, Education and Communication (IEC): Health educational materials and workshop conducted

Issue Type: Gender

<b>Objective :</b>	To streamline gender into migration service delivery.
<b>Issue of Concern :</b>	Access to migration services for people with disabilities, the elderly, pregnant women and breast feeding mothers at each center for all nationalities and at borders and 11 regional offices. Foster family reunion amongst holders of work permits.
<b>Planned Interventions :</b>	i. Designate a desk for handling people with disabilities, the elderly, pregnant women and breast feeding mothers at each center where immigration facilities are offered. ii. Procure special chairs for people with disabilities in the waiting area.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	proportion of persons- disability issued passports. 50% of spouses of work permit holders granted dependent passes. 50% of female granted student passes. % of persons aware about immigration services
<b>Objective :</b>	To promote knowledge of human rights among the women and men so that they can identify violations, demand, access, seek redress and enjoy their rights at passport issuance centers and in all immigration detention centers.
<b>Issue of Concern :</b>	The recruitment of girls in the disguise of better opportunities abroad is on the increase.
<b>Planned Interventions :</b>	Sensitize Ugandans on illegal migration and human trafficking Intercept suspected victims of human trafficking at borders Conduct refresher staff training for Immigration Officers on trafficking of persons and principles of labour externalisation
<b>Budget Allocation (Billion) :</b>	0.106

# Vote:120 National Citizenship and Immigration Control

<b>Performance Indicators:</b>	Number of suspected victims of TIP intercepted No of staff trained on trafficking in persons Proportion of border staff sensitised on trafficking in persons.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To complement other institutions in sustainable utilization of the Environment
<b>Issue of Concern :</b>	DCIC provides entry and exit to travelers whose impact is over population, effects on land use, transmission of contagious diseases, deforestation related; to manual paper processes and a unique need for investment.
<b>Planned Interventions :</b>	Implementation e-immigration system in processing of permits, passes and passports. Increased dissemination of information on procedures for acquiring immigration services
<b>Budget Allocation (Billion) :</b>	0.032
<b>Performance Indicators:</b>	90% of the population satisfied with immigration service delivery Proportion of immigration clients served through online system.
<b>Objective :</b>	To Preserve and Conserve of the environment
<b>Issue of Concern :</b>	Preservation and conservation of the environment
<b>Planned Interventions :</b>	i.Develop and implement strategies for e-waste management as part of the ICT policy ii. Partner with Community service in tree planting drivers
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of tree planning drives participated in. No. of trees planted.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ASSISTANT COMMISSIONER- IMMIGRATION	U1E(L)	6	4
COMMISSIONER FOR IMMIGRATION	U1SE	3	2
DIRECTOR FOR IMMIGRATION	U1SE	1	1
PRINCIPAL PROCUREMENT OFFICER	U2	1	0
PRINCIPAL IMMIGRATION OFFICER	U2L	8	2
PRINCIPAL ACCOUNTANT	U2U	1	1
PRINCIPAL INTERNAL AUDITOR	U2U	1	0
SENIOR ACCOUNTANT	U3	1	1
SENIOR PROCUREMENT OFFICER	U3	1	0
SENIOR IMMIGRATION OFFICER	U3 LOWER	41	32

# Vote:120 National Citizenship and Immigration Control

SENIOR INTERNAL AUDITOR	U3 LOWER	1	1
SENIOR STATISTICIAN	U3U	1	1
PROCUREMENT OFFICER	U4	1	1
IMMIGRATION OFFICER	U4L	312	303
PERSONAL SECRETARY	U4L	4	3
RECORDS OFFICER	U4L	1	1
ACCOUNTANT	U4U	3	3
INTERNAL AUDITOR	U4U	2	1
STENOGRAPHER	U5L	5	1
ASSISTANT RECORDS OFFICER	U5U	1	1
OFFICE SUPERVISOR	U5U	1	1
SENIOR ACCOUNTS ASSISTANT	U5U	3	3
ASSISTANT IMMIGRATION OFFICER	U6U	8	6
CLERICAL OFFICER	U7L	1	1
IMMIGRATION ASSISTANT	U7L	185	170
ACCOUNTS ASSISTANT	U7U	6	4
OFFICE TYPIST	U7U	13	4
RECORDS ASSISTANT	U7U	10	9
DRIVER	U8U	11	11
OFFICE ATTENDANT	U8U	45	42

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4U	3	3	0	0	0	0
ACCOUNTS ASSISTANT	U7U	6	4	2	2	755,562	9,066,744
ASSISTANT COMMISSIONER-IMMIGRATION	U1E(L)	6	4	2	2	4,857,424	58,289,088
ASSISTANT IMMIGRATION OFFICER	U6U	8	6	2	0	0	0
ASSISTANT RECORDS OFFICER	U5U	1	1	0	0	0	0
CLERICAL OFFICER	U7L	1	1	0	0	0	0
COMMISSIONER FOR IMMIGRATION	U1SE	3	2	1	1	2,848,560	34,182,720
DIRECTOR FOR IMMIGRATION	U1SE	1	1	0	0	0	0
DRIVER	U8U	11	11	0	0	0	0
IMMIGRATION ASSISTANT	U7L	185	170	15	0	0	0
IMMIGRATION OFFICER	U4L	312	303	9	0	0	0



# Vote:120 National Citizenship and Immigration Control

INTERNAL AUDITOR	U4U	2	1	1	1	940,366	11,284,392
OFFICE ATTENDANT	U8U	45	42	3	0	0	0
OFFICE SUPERVISOR	U5U	1	1	0	0	0	0
OFFICE TYPIST	U7U	13	4	9	1	361,867	4,342,404
PERSONAL SECRETARY	U4L	4	3	1	0	0	0
PRINCIPAL ACCOUNTANT	U2U	1	1	0	0	0	0
PRINCIPAL IMMIGRATION OFFICER	U2L	8	2	6	6	7,751,280	93,015,360
PRINCIPAL INTERNAL AUDITOR	U2U	1	0	1	1	1,527,241	18,326,892
PRINCIPAL PROCUREMENT OFFICER	U2	1	0	1	1	1,510,753	18,129,036
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	32	9	9	8,915,301	106,983,612
SENIOR INTERNAL AUDITOR	U3 LOWER	1	1	0	0	0	0
SENIOR PROCUREMENT OFFICER	U3	1	0	1	1	1,085,341	13,024,092
SENIOR STATISTICIAN	U3U	1	1	0	0	0	0
STENOGRAPHER	U5L	5	1	4	0	0	0
<b>Total</b>		<b>678</b>	<b>610</b>	<b>68</b>	<b>26</b>	<b>30,900,997</b>	<b>370,811,964</b>

# Vote:121 Dairy Development Authority

## V1: Vote Overview

### I. Vote Mission Statement

To provide sustainable dairy development and regulatory services for increased production, processing, marketing, consumption of milk and milk products in the country.

### II. Strategic Objective

To increase production of quality and marketable milk and milk products.

### III. Major Achievements in 2018/19

#### DAIRY PRODUCTION AND MARKETING

- In a drive to enhance dairy production capacity of the youth, people with disabilities, women and men country wide, a total of 2,915 ( Males = 1900, Females = 1015, youth = 900, PWDs = 15) were trained in value addition, good dairy farming practices, feed production and management, dry season feeding and hygienic milk production and handling, farm planning and lay out, disease control with the aim of increasing dairy production and productivity for income generation country wide.
- Procured and distributed pasture seeds and planting materials (50 bags of Napier and 58kgs of Lablab); with special consideration of the women in Bududa, Soroti and Ngora Districts.
- In an effort to promote equality and equity in access to dairy farm inputs/equipment, a total of 315 milk cans and were distributed to rural men , women and the youthful dairy farmers countrywide.
- Procured and planted a total of 1200 fodder trees to conserve the environment.
- A total of three (3) dairy farmer groups were created in Pader, Kiruhura and Soroti Districts; to aid men and women in commercial farming and milk marketing for income generation.
- Constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District to improve on hygienic milking.
- Held a meeting with the Executive Committee of Gulu Community Dairy Farmers' Cooperative Society youth umbrella to develop a business plan for commercial hay production in an effort to mobilize youth to earn money through commercial pasture conservation.
- Kakuuto Dairy Farmers Cooperative Society in Rakai District was strengthened in terms of leadership, resolving conflicts with in the cooperative. This was achieved through conducting two meetings with the leaders, members of the cooperative and various concerned stakeholders.
- Held two (02) meetings with dairy producer organization while emphasizing on issues of proper management of the cooperatives and dairy farming as a business.
- One milk processing group was formed in Kyankwanzi District.
- Conducted benchmarking visits at Gulu Country Dairy to expose Koro Dairy Farmers' Association to better technologies and innovations.
- Procured and planted a total of 1200 fodder trees to conserve the environment.
- Procured one (1) grass mower for Gulu Dairy Community Youth Umbrella to enable them engage in commercial pasture production for income generation.
- Visited 04 dairy farms to follow up on the distributed pasture in Ngora, Soroti and Mbale Districts.
- Participated in World Food Day Celebrations in Nabilatuk District in Karamoja Sub Region.
- Participated in the 26th National Agricultural Show in Jinja District to demonstrate dairy technologies to over 600,000 thousand people.

#### QUALITY ASSURANCE AND REGULATION

- A total of 2,145 dairy premises/equipment were inspected countrywide to ensure compliance to dairy standards and regulations.
- A total of 3,183 milk and milk product samples were analyzed.
- A total of 756 dairy premises /equipment were registered.
- A total of 24 market surveillance activities were conducted in Gulu, Luwero, Nakasongola, Kabale, Mbarara, Kiruhura,

# Vote:121 Dairy Development Authority

Isingiro, Sembabule, Nakaseke, Kumi and Gulu.

- Three (3) feedback meetings was held with dairy stakeholders in Masaka, Kyankwanzi Nakaseke and Kiboga Districts to discuss the findings from the previous inspection exercises.
- Conducted nine (9) enforcement operations in Luwero, Kabarole, Sembabule, Ngoma, Nakaseke, Kiboga, Nakasongola, and Kasese to ensure compliance with dairy standards and regulations.

Participation in key meetings;-

- 3rd party Accreditation of the EAC Proficiency Testing Schemes.
- Policy meeting with International Organization for Standards (ISO) Secretary General, that discussed about how Uganda can enhance its involvement and influence on the International Standards development processes.
- Meeting with UNBS on the harmonization of nine (9) draft regional milk and milk products standards to facilitate cross border trade.

## SUPPORT TO DAIRY DEVELOPMENT

Conducted monitoring and evaluation of the Authority's activities. Updated dairy statistics. Coordinated NTR mobilization and collection activities. Conducted audit exercises. Reviewed the performance of the project 1268 to ascertain whether the intended project objectives are being achieved. Prepared and submitted the Budget Framework Paper for FY 2019/20. Staff salaries and related costs were paid. Managed DDA Property. Paid utility bills. Serviced and maintained all DDA vehicles. Provided security services to all DDA premises. Procured stationery, printing materials and computer consumables. Procured legal services. Held Board meetings to enhance corporate governance. Top management, technical and general staff meetings were also held. Monitored human resource activities in regional offices. Undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS.

## PROJECT 1268 "DAIRY MARKET ACCESS AND VALUE ADDITION"

- A total of 245 dairy stakeholders; 168 being the youth were skilled in yoghurt making and ice cream processing, quality assurance and regulation. The same stakeholders were sensitized on HIV/AIDS during training sessions.
- Rehabilitation of Gulu milk collection center is ongoing in an attempt to reduce dairy post-harvest losses in Northern region.
- Proficiency testing, equipment calibration and documentation materials were developed as part of the Accreditation process of the National Dairy Analytical Laboratory.
- Construction of toilets and washrooms is ongoing at Entebbe Dairy Training School as part of the rehabilitation of the school.
- A total of 10 follow up visits on former trainees were conducted in the districts of Kween, Kayunga, Mbale, Manafwa, Bududa, Kumi, Soroti, Nakasongola, Nakaseke, Kyankwanzi, Wakiso to check on their progress in regard to dairy value addition.
- Procured a pick up (double cabin) to strengthen the Northern Regional Office in Gulu Municipality.

## IV. Medium Term Plans

- Building dairy production capacity of the youth, people with disabilities, women and men country wide.
- Continue with the rehabilitation and equipping of the Entebbe Dairy Training School with the major aim of promoting skilling in value addition, quality assurance and dairy development.
- Promoting equality and equity in access to dairy farm inputs/equipment by procuring and distributing dairy farm inputs.
- Continue with ensuring quality and safety of milk and milk products through conformity assessment activities to ensure compliance to dairy standards and regulations with the aim of boosting dairy exports.
- Opening up of more regional offices to strengthen institutional capacity and enhance service delivery.
- Implementing the approved organization and salary structure.
- Continue with the rehabilitation of the cold chain infrastructure to significantly reduce post-harvest losses.
- Enhancing Corporate Governance.
- Strengthening Internal Audit function
- Strengthening Human Resource function
- Strengthening monitoring and evaluation function.
- Continue with management of DDA property.

# Vote:121 Dairy Development Authority

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.567	1.570	0.785	1.570	1.649	1.731	1.818	1.909
	Non Wage	2.029	2.123	1.005	4.456	5.125	6.150	7.380	8.856
<b>Devt.</b>	GoU	2.097	2.042	0.674	4.042	4.851	4.851	4.851	4.851
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.693</b>	<b>5.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.693</b>	<b>5.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.693</b>	<b>5.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
<b>A.I.A Total</b>		<b>0.942</b>	<b>1.000</b>	<b>0.297</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.634</b>	<b>6.735</b>	<b>2.761</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.634</b>	<b>6.735</b>	<b>2.761</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.535</b>	<b>0.000</b>	<b>1.000</b>	<b>5.535</b>	<b>8.475</b>	<b>0.000</b>	<b>8.475</b>
211 Wages and Salaries	1.987	0.000	0.186	2.173	2.028	0.000	2.028
212 Social Contributions	0.191	0.000	0.000	0.191	0.191	0.000	0.191
213 Other Employee Costs	0.666	0.000	0.000	0.666	0.666	0.000	0.666
221 General Expenses	0.238	0.000	0.077	0.315	0.337	0.000	0.337
222 Communications	0.093	0.000	0.006	0.099	0.051	0.000	0.051
223 Utility and Property Expenses	0.139	0.000	0.002	0.141	0.138	0.000	0.138
224 Supplies and Services	0.776	0.000	0.560	1.336	2.926	0.000	2.926
225 Professional Services	0.040	0.000	0.000	0.040	0.010	0.000	0.010
226 Insurances and Licenses	0.032	0.000	0.000	0.032	0.039	0.000	0.039
227 Travel and Transport	0.310	0.000	0.156	0.466	1.660	0.000	1.660
228 Maintenance	0.062	0.000	0.013	0.075	0.429	0.000	0.429
<b>Output Class : Capital Purchases</b>	<b>1.201</b>	<b>0.000</b>	<b>0.000</b>	<b>1.201</b>	<b>1.594</b>	<b>0.000</b>	<b>1.594</b>
281 Property expenses other than interest	0.093	0.000	0.000	0.093	0.068	0.000	0.068
312 FIXED ASSETS	1.107	0.000	0.000	1.107	1.461	0.000	1.461

# Vote:121 Dairy Development Authority

314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.066	0.000	0.066
<b>Grand Total :</b>	<b>5.735</b>	<b>0.000</b>	<b>1.000</b>	<b>6.735</b>	<b>10.069</b>	<b>0.000</b>	<b>10.069</b>
<b>Total excluding Arrears</b>	<b>5.735</b>	<b>0.000</b>	<b>1.000</b>	<b>6.735</b>	<b>10.069</b>	<b>0.000</b>	<b>10.069</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>55 Dairy Development and Regulation</b>	<b>5.693</b>	<b>6.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
01 Headquarters	3.596	4.693	1.791	6.027	6.774	7.881	9.198	10.765
1268 Dairy Market Access and Value Addition	2.097	2.042	0.674	4.042	4.851	4.851	4.851	4.851
<b>Total for the Vote</b>	<b>5.693</b>	<b>6.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
<b>Total Excluding Arrears</b>	<b>5.693</b>	<b>6.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	55 Dairy Development and Regulation				
<b>Programme Objective :</b>	To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.				
<b>Responsible Officer:</b>	Dr. Jolly K. Zaribwende				
<b>Programme Outcome:</b>	Increased production of quality and marketable milk and milk products				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased market and value addition for primary and secondary agricultural products</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:121 Dairy Development Authority

• Value of dairy exports	474.5	2018	475.2	476	476.8
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.5	2018	2.52	2.72	2.94
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 02 Promotion of dairy production and marketing</b>					
No. of dairy stakeholders trained/skilled along the dairy value chain			5,300	5,300	5,300
No. of milk handling equipment/utensils procured and distributed			280	350	400
<b>Output: 03 Quality assurance and regulation along the value chain</b>					
No. of dairy premises/equipment/consignments inspected			2,700	2,700	2,700
No. of dairy premises/equipment/importers/exporters registered			1,200	1,200	1,200
No. of milk and milk product samples analyzed			5,000	5,000	5,000
<b>SubProgramme: 1268 Dairy Market Access and Value Addition</b>					
<b>Output: 02 Promotion of dairy production and marketing</b>					
No. of dairy stakeholders trained/skilled along the dairy value chain			500	500	500
No. of milk collection centres rehabilitated and functional			2	2	3

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 121 Dairy Development Authority</b>			
<b>Program : 01 55 Dairy Development and Regulation</b>			
Development Project : 1268 Dairy Market Access and Value Addition			
<b>Output: 01 55 72 Government Buildings and Administrative Infrastructure</b>			
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.	Supervision of rehabilitation works was done. Construction of toilets and shower rooms is on going at Entebbe Dairy Training School.	EDTS land fenced MCC rehabilitated and equipped	
<b>Total Output Cost (Ushs Thousand)</b>	<b>869,753</b>	<b>119,917</b>	<b>581,489</b>
Gou Dev't:	869,753	119,917	581,489
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 01 55 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted dairy equipment procured	Procurement process on going	Dairy plant machinery procured	
<b>Total Output Cost (Ushs Thousand)</b>	<b>150,000</b>	<b>0</b>	<b>553,000</b>
Gou Dev't:	150,000	0	553,000
Ext Fin:	0	0	0

# Vote:121 Dairy Development Authority

A.I.A:	0	0	0
--------	---	---	---

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Stagnant MTEF for the last six financial years has made the Authority unable to;-
  - Regulate the sector equitably given its national wide mandate. It should be noted that increased production and exports of dairy products are a direct function of quality assurance activities i.e. inspection, registration.
  - Rehabilitate more milk collection centres (MCCs).
  - Establish and equip regional laboratories, acquisition and equipping mobile laboratories.
  - Effectively operationalize the existing regional offices in South Western, Northern and Eastern Uganda.
  - Open up more border post offices at Katuna and Mutukula to effectively monitor the export and import of dairy products.
  - Recruit to fill critical positions of dairy inspectors and dairy development officers to fully monitor quality and safety of milk and milk products on the market and also mitigate effects of climatic changes which affect production and productivity which usually drops to as low as 30% during the dry season.
2. The amended regulation to stop the sale of loose milk was contested in April, 2016 in court and therefore could not be implemented (enforced).
  - ? This compromises quality and safety of milk in the market for consumers and also competes with processed milk, where there was heavy investment.
3. There is a court injunction on levy collection. This has frustrated the Authority's effort to mobilize revenue.
4. Perpetual budget cuts and shortfalls affects the implementation of planned activities.

### Plans to improve Vote Performance

- Continue pushing for CESS compensation as directed by H.E. the President in 2007.
- Lobbying for increased funding and exemption of DDA from generalized budget cuts by MoFPED given its nature of activities (regulation and development).
- Continue lobbying for Parliamentary support to stop the sale of loose milk in cities and municipalities.
- Continue lobbying for the lifting of the wage ceiling to fill these critical positions in the organization structure.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Create HIV/AIDS awareness among dairy stakeholders.
<b>Issue of Concern :</b>	HIV/AIDS negatively affects agriculture labor force.
<b>Planned Interventions :</b>	Sensitizing dairy stakeholders on HIV/ AIDS during field and Entebbe Dairy Training School trainings.

# Vote:121 Dairy Development Authority

<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No. of dairy stakeholders sensitized on HIV/AIDS.

**Issue Type:** **Gender**

<b>Objective :</b>	Promote equality and equity in access to dairy farm inputs/equipment.
<b>Issue of Concern :</b>	Majority of the rural women and the youth face accessibility and affordability challenges when it gets to dairy farm inputs/equipment for dairy production.
<b>Planned Interventions :</b>	Procure and distribute dairy farm inputs/equipment to dairy farmers with special consideration of rural women, youth and people with disabilities.
<b>Budget Allocation (Billion) :</b>	0.206
<b>Performance Indicators:</b>	No. of assorted dairy equipment/quantities of farm inputs distributed to men, women, youth and people with disabilities.
<b>Objective :</b>	Build dairy production capacity of youth, people with disabilities, women and men country wide.
<b>Issue of Concern :</b>	Majority of the people with disabilities, youth, women and men lack the critical skills in dairy production for income.
<b>Planned Interventions :</b>	Training women, men, youth and people with disabilities along the dairy value chain.
<b>Budget Allocation (Billion) :</b>	0.096
<b>Performance Indicators:</b>	Number of women, men, youth and people with disabilities equipped with dairy skills along the value chain.

**Issue Type:** **Environment**

<b>Objective :</b>	To ensure proper dairy waste disposal with the aim of protecting the environment.
<b>Issue of Concern :</b>	Dairy waste (both solid and liquid) are likely to effect the environment if they are not properly disposed. The components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).
<b>Planned Interventions :</b>	Inspect dairy processing and handling premises to ensure proper disposal of both solid and liquid dairy waste; in line with dairy Standard Operating Procedures and regulations.
<b>Budget Allocation (Billion) :</b>	0.071
<b>Performance Indicators:</b>	No. of dairy processing and handling premises inspected.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director Finance & Administration	A	1	1
Director Technical Services	A	1	0
Executive Director	A	1	1
Finance & Administration Manager	B	1	0
Human Resource Manager	B	1	1
Manager Internal Audit	B	1	1
Regional Managers	B	6	3
Principal Accountant	C	1	0



# Vote:121 Dairy Development Authority

Principal Dairy Development Officer	C	6	4
Principal Dairy Inspector	C	8	2
Principal Internal Auditor	C	1	0
Principal Laboratory Technician	C	1	0
Principal Legal Officer	C	1	0
Principal Planner	C	1	0
Principal Procurement Officer	C	1	0
Principal Public Relations Officer	C	1	0
Principal Tutor	C	1	1
Senior Accountant	D	1	0
Senior Administrative Officer	D	2	2
Senior Dairy Development Officer	D	6	2
Senior Dairy Inspector	D	6	2
Senior Human Resource Officer	D	1	0
Senior Internal Auditor	D	1	0
Senior IT Officer	D	1	1
Senior Laboratory Technician	D	2	1
Senior Planner	D	1	1
Senior Procurement Officer	D	1	0
Senior Tutor	D	1	1
Accountant	E	2	2
Administrative Secretary	E	1	1
Dairy Development Officer	E	12	4
Dairy Inspector	E	14	7
Human Resource Officer	E	1	0
Internal Auditor	E	1	1
Laboratory Technician	E	7	3
Monitoring & Evaluation Officer	E	1	0
Planner	E	1	1
Procurement Officer	E	1	1
Tutor	E	2	0
Administrative Assistant	F	8	4
Driver	F	20	10
Office Assistant	F	9	5
Stores Assistant	F	1	0
Technician	F	2	0

# Vote:121 Dairy Development Authority

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	E	2	2	0	0	0	0
Administrative Assistant	F	8	4	4	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 & Administration	A	1	1	0	0	0	0
Director Technical Services	A	1	0	1	0	0	0
Driver	F	20	10	10	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
Laboratory 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	0	1	1	3,287,900	39,454,800
Principal Dairy Development Officer	C	6	4	2	0	0	0
Principal Dairy Inspector	C	8	2	6	0	0	0
Principal Internal Auditor	C	1	0	1	0	0	0
Principal Laboratory Technician	C	1	0	1	0	0	0
Principal Legal Officer	C	1	0	1	0	0	0
Principal Planner	C	1	0	1	1	3,287,900	39,454,800
Principal Procurement Officer	C	1	0	1	1	3,287,900	39,454,800
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 Managers	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	1	2,476,700	29,720,400
Senior Dairy Inspector	D	6	2	4	0	0	0
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 Laboratory Technician	D	2	1	1	0	0	0
Senior Planner	D	1	1	0	0	0	0

# Vote:121 Dairy Development Authority

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
<b>Total</b>		140	63	77	4	12,340,400	148,084,800

# 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 2018/19

UGX 36.0 bn was allocated to the Public Health Sector in FY 2018/19. For the first half of the year, UGX 18.45 bn had been released and with a cumulative absorption of UGX 12.39 bn.

Curative

Medical Health Services Salaries of health workers

UGX 3.28 bn was disbursed on wages for public health workers, UGX 100 M towards purchase of Medicines and medical supplies and equipment for health facilities and UGX 406 M for costs related to utilities and cleaning for health faculties managed by KCCA.

PHC Non-Wage Grants (Health Financing)

UGX. 191M was disbursed to 33 private not for Profit health facilities in Kampala.

Upgrading and Renovation of KCCA Health Facilities

- Completed Phase II renovations at Kisugu HCIII, funded by GOU.
- Completed 75% of the renovations of Kisenyi HC IV funded by GOU.
- Construction of patient waiting shade at Kiswa HCIII funded by the Uganda Communication Commission (UCC). Patient

# Vote:122 Kampala Capital City Authority

waiting shade handed over in December 2018

- In October 2018, commissioned civil works for the construction of maternity block and theatre at Kawaala HCIII funded by GOU

## Medical Services

- Out Patients Department (OPD) registered 2,969,590 (1,237,494 Males, 1,732,096 Females) patients in all facilities in Kampala City. The KCCA directly managed health units contributed 16% (478,817 patients seen at OPD) to the total OPD load in Kampala. There was an increase of 27% in the OPD compared to the same period in the previous Financial Year 2017/18.
- Ante Natal Clinic – 60,846 pregnant women attended their first time antenatal care visit in Kampala. Of these, 7 KCCA directly managed health facilities attended to 24,790 pregnant women on their 1st antenatal care visit accounting for 40.7% of entire 1st ANC load in Kampala; There was a decline of 5% of the Ante Natal cases compared to the same period in the previous Financial Year 2017/18.
- Deliveries – 41,716 deliveries were registered in Kampala. The 5 KCCA directly managed health facilities handling 10,550 deliveries accounting for 25 % of all the deliveries in Kampala. There was a decline of 10% compared to the same period for Financial Year 2017/18.
- Vaccinations – 39,188 (19,930 Males, 19,258 Females) children under the age of one year were immunized with pentavalent vaccine/DPT3. The KCCA directly managed health facilities immunized 8,480 (4,343 Males, 4,137 Females) children under the age of one year with DPT3 vaccine accounting for 21.6 % of the total load; An increase of 9% compared to the same period in the previous Financial year 2017/18.
- Immunization: The cumulated number of children under the age of 1 year administered with measles vaccine in Kampala by the close of quarter 2 FY 2018/19 was 43,218 (21,567 Males, 21,651 Females). KCCA directly managed health facilities immunized 8,060 (4,127 Males, 3,933 Females) children under the age of 1 year against measles accounting for 18.6 % of the total load, a slight reduction of 14.5%.
- Morbidity in Kampala - Malaria was the highest-ranking cause of morbidity in the City with 199,454 (93,677 Males, 105,777 Females) (28%) cases registered, followed by No pneumonia (Cough or cold) with 170,805 (24%) cases
- Mortality in Kampala- 4,057 (1,623 Males, 2,434 Females) deaths were registered. The non- communicable diseases (i.e. cardiovascular conditions, Road Traffic Accidents, Boda boda) were the highest (34%) ranked cause of death in Kampala City. This was followed by medical emergencies at 27%.
- Tuberculosis TB performance -Kampala registered a TB Case detection average rate of 78%, below the national target of 85%. Treatment success rate of 86%, slightly below the national target of 90%. The TB cure rate was 65% and the TB Loss to follow up rate was 11%, which was above the acceptable limit of less 5%;
- Value of Essential Medicines and Health Supplies- UGX 267M was allocated for essential medicines and health supplies. The OPD per capita allocation was UGX.391 in the reporting period. UGX. 57M accounting for 37% has been absorbed. Health supplies accounted for 35% (UGX.20M) while essential medicines 65% (UGX 37M)
- Status on stock of Essential Medicines and Health Supplies- The high stock out rate for Sulphadoxine/Pyrimethamine (SP) was due to no supply of the tracer drug by NMS since July 2018 while the high stock outs of Cotrimoxazole 480mg was as a result of its dual use by the ART clients since the Cotrimoxazole 120mg tablets have not been supplied since January 2018 and the Cotrimoxazole 960mg tablets are supplied in small quantities. Furthermore, the high stock of Depo Provera was attributed to cancellation of the 3 Party Logistics Project under UHMG that was supplying family planning commodities to the KCCA directly managed health units.

## HIV/AIDS performance indicators

- HIV testing services; 342,647 (162,185 Males, 180,462 Females) individuals were counselled and tested in Kampala. 99.3% received HIV test results. 27% were testing for the first time, 4.1% were HIV positive. Under the eMTCT services- 62,846 pregnant women tested for HIV. of these, 3% (1,885) tested HIV positive. Of the positive identified pregnant women, 89 % (55,933) were initiated on ART for EMTCT.
- HIV Care and treatment 324,190 patients were active on ART. Majority (89%) on 1st line. KCCA directly managed health facilities had 179,568 patients active on ART accounting for 24% of the ART load in Kampala.

## Epidemic Response and Investigation;

- KCCA with support from IDI conducted Data Quality Assessments (DQA) in 89 Health units in Kampala
- 1,375 medical emergencies were reported and responded to by the emergency response team. Of these 77% (1,058) were female and the rest were male

## Development of SOPs for the KCCA emergency team;

- Standard Operating Procedures (SOPs) were developed to ensure timely response, adequate care and safe transportation of the patient/casualty to health facilities for further management

## Joint Inspection of private clinics;

- KCCA in partnership with the Uganda Medical and Dental Practitioners Council conducted joint inspection of 250 private clinics in Kampala.

## Preventive

## Construction of community toilets

- In partnership with Norbrook (U) Ltd and the Banda Development Committee commenced construction of a two stance

## Vote:122 Kampala Capital City Authority

community public toilet with a bathroom and urinal for men at Banda B1.

- The User committee was elected and set up to jointly supervise and eventually manage the completed toilet facility
- 6 schools and 2 health centers were earmarked for the construction of water borne toilets and bio toilets under the Sustainable WASH project. These include; Ntinda School for the Deaf, Railway children P/S, Kansanga Seed S.S, KCCA Mirembe P/S, St. Posiano P/S, and Nateete Muslim H/S, Kisenyi HCIV and Kawaala HCIII.
- In partnership with GIZ under the Sanitation for Millions Project installed a group hand washing facility at St. Peters Nsambya P/S on a pilot basis. By the end of the pilot project, the group hand washing facilities will be installed in all the 79 KCCA schools to promote the habit of hand washing with soap.
- In partnership with Cheshire Uganda, UNHCR/Interaid, Crane, Water Aid Uganda and MTN Uganda constructed and renovated water borne and bio toilets and in public primary schools
- Continued cesspool emptying services using for own managed facilities; i.e schools, markets, health facilities and Division offices. 2,707 trips were transported to the treatment plant using the 7 trucks deployed in the 5 divisions.

Kampala Faecal Sludge Management (KFSM) Project

Supported by the Bill and Melinda Gates Foundation together with the Department for International Development (DFID), is implementing a project to improve Faecal Sludge Management (FSM) in the vulnerable urban poor areas of Kampala City through an efficient and affordable private sector - led service delivery model. The main activities in the reporting period included;

- Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre (CC); which links city residents to service providers, receives calls regarding illegal disposal of faecal waste and also provides a platform for monitoring the efficiency and quality of services provided. In the reporting period, 297 FSM calls were handled.
- Formalization and regulation of the private emptiers; completed the structuring of the Service Level Agreement (SLA) for cesspool emptying services and applications for the same received from 12 companies. Of these, 5 received SLAs (KCCA Permits) after satisfying the requirements for the SLAs including registration and health and safety. 2 Health and Safety trainings were conducted and an immunization drive for the private cesspool operators was conducted.
- BCC Campaigns; in the reporting period, BCC Campaigns including door to door campaigns, community meetings, media and key stakeholder engagements were conducted to scale up the demand for and improved supply for FSM services

Public Health Inspection and Education

The DPHE is mandated to carry out; food and personal hygiene promotion, medical examination of food handlers and persons engaged in the personal services' sector, inspection of places of public health importance, homestead sanitation promotion, and holding of sensitization meetings. The following outputs were registered for the reporting period;

- 3,377 premises of domestic and public health importance were inspected leading to the mobilization of UGX 76.14 M as revenue;
- Carried out medical examinations for 3,688(2065 Males, 1,623 Females), people; 3,925 new certificates were issued and the exercise resulted into a total of UGX.114.46M in revenue.
- 6,548(2,259 Males, 4,289 Females) people participated in 81 health education outreach programs conducted focusing on the areas of; public health standards, hygiene and sanitation in markets, schools, and guest houses across the different Urban Divisions.

### IV. Medium Term Plans

- Increasing medical services delivery in the City
- Rehabilitation of Health infrastructure
- Procurement of land for cemetery

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	14.344	16.641	3.277	7.641	8.023	8.424	8.845	9.287
	Non Wage	1.297	1.321	0.510	3.094	3.558	4.270	5.124	6.149
<b>Devt.</b>	GoU	0.926	0.938	0.208	0.938	1.125	1.125	1.125	1.125
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>16.567</b>	<b>18.899</b>	<b>3.995</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.567</b>	<b>18.899</b>	<b>3.995</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>16.567</b>	<b>18.899</b>	<b>3.995</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>
<b>A.I.A Total</b>		<b>3.239</b>	<b>2.129</b>	<b>0.234</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>19.806</b>	<b>21.029</b>	<b>4.229</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>19.806</b>	<b>21.029</b>	<b>4.229</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>17.157</b>	<b>0.000</b>	<b>2.129</b>	<b>19.287</b>	<b>9.930</b>	<b>0.000</b>	<b>9.930</b>
211 Wages and Salaries	16.641	0.000	0.000	16.641	7.641	0.000	7.641
221 General Expenses	0.111	0.000	0.251	0.362	0.251	0.000	0.251
223 Utility and Property Expenses	0.140	0.000	0.093	0.233	0.263	0.000	0.263
224 Supplies and Services	0.266	0.000	1.786	2.052	1.726	0.000	1.726
228 Maintenance	0.000	0.000	0.000	0.000	0.050	0.000	0.050
<b>Output Class : Outputs Funded</b>	<b>0.804</b>	<b>0.000</b>	<b>0.000</b>	<b>0.804</b>	<b>0.804</b>	<b>0.000</b>	<b>0.804</b>
263 To other general government units	0.804	0.000	0.000	0.804	0.804	0.000	0.804
<b>Output Class : Capital Purchases</b>	<b>0.938</b>	<b>0.000</b>	<b>0.000</b>	<b>0.938</b>	<b>0.938</b>	<b>0.000</b>	<b>0.938</b>
312 FIXED ASSETS	0.938	0.000	0.000	0.938	0.938	0.000	0.938
<b>Grand Total :</b>	<b>18.899</b>	<b>0.000</b>	<b>2.129</b>	<b>21.029</b>	<b>11.672</b>	<b>0.000</b>	<b>11.672</b>
<b>Total excluding Arrears</b>	<b>18.899</b>	<b>0.000</b>	<b>2.129</b>	<b>21.029</b>	<b>11.672</b>	<b>0.000</b>	<b>11.672</b>

### VII. Budget By Programme And Subprogramme

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

# Vote:122

## Kampala Capital City Authority

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>07 Community Health Management</b>	<b>16.567</b>	<b>21.029</b>	<b>3.995</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>
0115 LGMSD (former LGDP)	0.926	0.938	0.208	0.938	1.125	1.125	1.125	1.125
08 Public Health	15.641	20.091	3.787	10.735	11.581	12.694	13.969	15.436
<b>Total for the Vote</b>	<b>16.567</b>	<b>21.029</b>	<b>3.995</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>
<b>Total Excluding Arrears</b>	<b>16.567</b>	<b>21.029</b>	<b>3.995</b>	<b>11.672</b>	<b>12.706</b>	<b>13.819</b>	<b>15.094</b>	<b>16.561</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	07 Community Health Management					
<b>Programme Objective :</b>	<p>1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.</p> <p>2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.</p> <p>3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.</p> <p>4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres.</p> <p>5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage &amp; Sanitation, Waste, Parklands, and Cemeteries Inspection and Management</p>					
<b>Responsible Officer:</b>	Director Public Health and Environment					
<b>Programme Outcome:</b>	Improved coverage of primary care services and Education in Kampala City.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved quality of life at all levels</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>



# Vote:122 Kampala Capital City Authority

• Percentage change in OPD per capita in Kampala City	2%	2018	2.5%	2.7%	2.9%
<b>SubProgramme: 08 Public Health</b>					
<b>Output: 03 Primary Health Care Services (Wages)</b>					
Number of health workers paid monthly salaries			450	602	720
<b>Output: 04 Primary Health Care Services (Operations)</b>					
Number of Antenatal care 1st visit attendance per			134,671	140,000	152,000
Percentage of Deliveries at KCCA Health Facilities			100%	100%	100%
Total number of children administered with Pentava			74,810	80,219	85,120
<b>Output: 51 Provision of Urban Health Services</b>					
Number of Health Facilities receiving vaccines for			122	134	141
Percentage of Conditional grants disbursed to priv			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 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 122 Kampala Capital City Authority</b>		
<b>Program : 08 07 Community Health Management</b>		
Development Project : 0115 LGMSD (former LGDP)		
<b>Output: 08 07 81 Health Infrastructure Rehabilitation</b>		
Health Infrastructure Rehabilitation	Upgrading and Renovation of KCCA Health Facilities •Phase II renovations at Kisugu HCIII, 100% works completed. •Construction of maternity block and theatre at Kawaala HCIII, Maternity block and operating theatre commissioned on 19th October,2018 by ED-KCCA •Renovations at Kisenyi HC IV, 75% of the construction works completed •Construction of patient waiting shade at Kiswa HCIII, Patient waiting shade handed over in December 2018	
<b>Total Output Cost(Usht Thousand)</b>	<b>937,692</b>	<b>208,177</b>
Gou Dev't:	937,692	208,177
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

# Vote:122 Kampala Capital City Authority

## Vote Challenges

### Challenges

- Influx of urban refugees exerting pressure on the City Health facilities meant for the City population.
- Outbreak of epidemics like cholera affecting the City population.
- Limited budget in relation to the clientele served.

## Plans to improve Vote Performance

### Proposals to improve performance

- Mobilize additional resources to cater for the increasing demand for health services in the City
- Encourage private service providers to expand the scope of health service provision.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0807 Community Health Management</b>	<b>0.00</b>	<b>4.25</b>
<i>Recurrent Budget Estimates</i>		
<b>08 Public Health</b>	<b>0.00</b>	<b>4.25</b>
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>2.16</i>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.77</i>
<i>444-United Nations Environment Programme (UNEP)</i>	<i>0.00</i>	<i>1.33</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>4.25</b>

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

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

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# Vote:122

## Kampala Capital City Authority

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

To Deliver Quality Service 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 2018/19

# Vote:122 Kampala Capital City Authority

## National Agricultural Advisory Services (NAADS)

Under the Farmer's support and input supply, KCCA undertakes Community sensitization, selection of beneficiaries, procurement and distribution of agricultural inputs. The following were achieved in the first half of FY 2018/19:

- Organized 49 farmers' sensitization and farmer selection meetings in Nakawa, Kawempe, Makindye and Central Divisions. The engagements attracted a total of 4,723 farmers of which 3,128 comprising of 1,155 were male and 1973 females, were selected for individual verification;
- Of the selected farmers, 2,497 farmers (1,494 female and 1003 male) were approved to receive agricultural inputs under the NAADS program.
- Distributed 105,850 day old broiler chicks, 2,700 day old layer chicks, 3,786 bags of feeds, 50 bags of sow and weaner, 8 micro Gardens and 2000 mushroom gardens to 564 farmers in Kawempe Division

•818 NAADS farmers (424 female and 394 Male) were monitored during the reporting period. 60% of the monitored farmers had restocked at least once which is a good indicator of the good performance indicator for relevance and impact of the program to urban farmers in Kampala;

## Kyanja Agricultural Resource Centre

In an effort to further promote urban commercial farming in Kampala, KCCA established the Kyanja Agricultural Resource Center to showcase and demonstrate innovations in urban farming with the aim of engaging communities to intensify and expand their participation in urban agriculture as a source of income and food security. Crops and livestock demonstration units have been established at the resource center to demonstrate innovations in urban Agriculture.

The following activities were carried out in the reporting period:

- Conducted 24 open days training at Kyanja attended by 6,976 people from Kampala, Mukono, Wakiso, Mpigi, Isingiro, Masindi Mubende, Hoima Masaka Luwero, Kiboga, Jinja and South Africa.
- 1,352 individuals were mobilized and sensitized on opportunities and benefits of urban farming particularly in Mushroom and vegetable production, poultry keeping and aquaculture
- Established 59 new micro gardens and 10 hanging gardens and operationalized demonstration small size domestic vermiculture units with a capacity to generate 20 liters of liquid fertilizer..
- 9 Fish tanks of different sizes using different fish farming methods were set up at Kyanja and stocked with 10,400 fish of different species .
- 1,227 farmers were engaged in vegetable and mushroom growing, value addition to monitor performance and ensure farming practices are meeting quality standards.
- 290 bags of poultry feeds, 155 bags of pig feeds and 38 bags of fish feeds were procured to feed the livestock at Kyanja.
- 15,500-day-old Kuroiler and Rainbow chicks were procured and brooded at Kyanja and distributed to farmers in Kampala

## Agriculture and Agribusiness

- 4445 (F 2869, M 1576) individuals were mobilized and sensitized on opportunities and benefits of urban farming.
- 1146 (M 99 F1047) individuals were trained in Agribusiness enterprise development.
- 2154 (F1334 M820) farmers involved in vegetable, mushroom growing, value addition and poultry keeping who approached KCCA for technical advice were provided with technical support on enterprise management and marketing.
- Mobilized and sensitized 1250(F1230 M20) individuals on the planned roll out of mushroom production as an income generating activity for households.
- 1730 (M= 742 F=988) Agribusiness enterprises were visited to monitor performance and ensure farming practices are meeting quality standards.
- Conducted a value chain analysis and mapping for mushroom and high value vegetables

## Agriculture Extension

- Registered a total of 2583 farming households in a database.
- Study visits to 2 model farms were conducted for 40 farmers from Kawempe (16) and Makindye (24) divisions.
- Trained 3 Fisheries officers, 3 Fisheries technical casuals and 2 fisheries section heads from Busega and Kalinabiri market were trained on how to implement fisheries regulations
- Trained 18 extension staff on municipal waste composting using vermiculture
- Conducted 3 multi sectorial meetings which were attended by 30 participants
- Procured 5 motorcycles to improve mobility of extension workers as they provide extension services.

## Fisheries and Aquaculture

Activities under this sector the components were carried out namely;

- Fisheries Management Supervision of Fish Handling Processing/value addition and marketing,

---

# Vote:122

## Kampala Capital City Authority

---

- Fish inspection and Quality Assurance
- Regulation and Control,
- Fisheries statistical data Management,
- Supervision and promotion of urban Aquaculture

During the period the following were achieved;

- Carried out routine sensitization, supervision and technical guidance to staff at the 3 landing sites of Gaba, Munyonyo and Portbell
- Carried out 132 quality assurance inspections in all the 22 markets handling fish in the city,
- Provided technical support to the UPDF during the lake surveillance operations specifically on the recommended fishing boats & fishing nets.

### Market Redevelopment

#### Busega Market

The market is being developed under the Markets and Trade Improvements Program (MATIP). Whereas the construction works were expected to take a period of 18 months and expected to be opened in October 2016 providing 2,000 new work spaces, this has not been possible due to the fact that available funds have only been adequate to cover the super structure only. In the period July – December 2018, 3 site and consultative meetings were held with vendors on design of built up stalls at the market.

#### Kasubi Market

KCCA secured land for the establishment of a market at Kasubi and most especially aimed at relocating the vendors operating along the Nakulabye –Kasubi –Namugoona road. Site works at the market were initiated after completion of Clearing and grading of the land. Procurement of contractor for construction of workspaces and sanitary facilities is ongoing

## IV. Medium Term Plans

- Encourage formation of co-operatives to increase farmers' bargaining power.
- Mobilize more funds to increase on the number of farmers served.
- Sensitize politicians to support Government programs.
- Encourage farmers to get inputs from authentic sources.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.052	0.052	0.023	0.202	0.212	0.222	0.234	0.245
	Non Wage	0.077	0.322	0.022	0.652	0.750	0.899	1.079	1.295
<b>Devt.</b>	GoU	6.196	6.284	0.626	6.334	7.601	7.601	7.601	7.601
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.325</b>	<b>6.659</b>	<b>0.671</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.325</b>	<b>6.659</b>	<b>0.671</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.325</b>	<b>6.659</b>	<b>0.671</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
<b>A.I.A Total</b>		<b>0.472</b>	<b>0.876</b>	<b>0.113</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>1.659</b>	<b>0.000</b>	<b>0.876</b>	<b>2.535</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>
211 Wages and Salaries	0.052	0.000	0.170	0.222	0.379	0.000	0.379
221 General Expenses	0.000	0.000	0.021	0.021	0.865	0.000	0.865
223 Utility and Property Expenses	0.000	0.000	0.083	0.083	0.083	0.000	0.083
224 Supplies and Services	1.597	0.000	0.192	1.789	5.622	0.000	5.622
225 Professional Services	0.010	0.000	0.000	0.010	0.060	0.000	0.060
227 Travel and Transport	0.000	0.000	0.000	0.000	0.120	0.000	0.120
228 Maintenance	0.000	0.000	0.411	0.411	0.060	0.000	0.060
<b>Output Class : Capital Purchases</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	5.000	0.000	0.000	5.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>6.659</b>	<b>0.000</b>	<b>0.876</b>	<b>7.535</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>
<b>Total excluding Arrears</b>	<b>6.659</b>	<b>0.000</b>	<b>0.876</b>	<b>7.535</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>

### VII. Budget By Programme And Subprogramme

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

# Vote:122

## Kampala Capital City Authority

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>05 Urban Commercial and Production Services</b>	<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
0100 NAADS	6.305	6.745	0.658	6.334	7.601	7.601	7.601	7.601
13 Urban Commercial and Production Services	0.492	0.789	0.126	0.854	0.961	1.122	1.313	1.540
<b>Total for the Vote</b>	<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
<b>Total Excluding Arrears</b>	<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	05 Urban Commercial and Production Services				
<b>Programme Objective :</b>	To promote and support sustainable and market oriented agricultural production, food security and household incomes.				
<b>Responsible Officer:</b>	Director Gender, Community Services and Production				
<b>Programme Outcome:</b>	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• percentage change in quantity produced in a given period in relation to the past period	5	2019	4%	7%	11%
<b>SubProgramme: 0100 NAADS</b>					
<i>Output: 03 Market Access for Urban Agriculture</i>					
Number of farmers supported with inputs and knowledge			3,572	3,594	3,600
Number of small scale urban farmers introduced to new technologies			1,750	1,800	1,850
<b>SubProgramme: 13 Urban Commercial and Production Services</b>					
<i>Output: 03 Market Access for Urban Agriculture</i>					
Number of farmers supported with inputs and knowledge			2,850	2,900	2,950
Number of small scale urban farmers introduced to new technologies			5,270	5,378	5,423

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

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

N/A

# Vote:122 Kampala Capital City Authority

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- High cost of inputs
- Low capacity of suppliers to deliver ordered amounts in set target
- High expectation from farmers (Many apply and few are served due to limited budget)
- Inadequate transport for field activities.
- political intervention

### Plans to improve Vote Performance

- Increase regulatory activities in the fisheries, urban agriculture and commercial sector.
- Increase Monitoring of programs
- Introduce new Farmer training approaches through model farmers.
- Engagement of subject matter specialist to support implementation of programs along value chain
- Increase extension outreach through innovative youth graduate placements at parish level.
- Expand capacity of Kyanja Resource center to provide support services and inputs.
- identifying and Engaging service providers along the Agricultural value chain.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0105 Urban Commercial and Production Services</b>	<b>0.00</b>	<b>1.78</b>
<i>Recurrent Budget Estimates</i>		
<b>13 Urban Commercial and Production Services</b>	<b>0.00</b>	<b>1.78</b>
<i>533-Netherlands</i>	<i>0.00</i>	<i>1.78</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.78</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: Gender

<b>Objective :</b>	To continues mapping and addressing issues relating to gender in all KCCA activities.
<b>Issue of Concern :</b>	To create gender equitable agriculture framework in promoting urban farming and food security.
<b>Planned Interventions :</b>	Promote urban farming and food security practices in Kampala City
<b>Budget Allocation (Billion) :</b>	5.000
<b>Performance Indicators:</b>	Train and equip 2000 families in the city with commercial agriculture techniques. Establish demonstration farms. Establish agriculture extension services. Support Communities with agriculture inputs.

## XIII. Personnel Information



---

# Vote:122

## Kampala Capital City Authority

---

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# 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

# Vote:122 Kampala Capital City Authority

## III. Major Achievements in 2018/19

Here below are performance highlights in this Sector for the period July – December 2018:

### Preparation of neighbourhood plans

In FY 2017/18 KCCA with support from the European Union under the Kampala Climate Change Project commenced initial steps towards the preparation of the neighbourhood plans deploying and orienting project staff among other preparatory activities. By the end of December 2018, social economic data collection in three pilot precincts of Mulago, Nakasero and Kololo and Makerere had been completed. The next stage is developing of precincts physical development plans to be completed in FY 2019/20

### Client Care centre

The KCCA Physical Planning client care centre registered a total of 18,538 clients for different services including lands transactions, building plans/development among others

### Building plan assessments and approvals

In the reporting period, a total of 490 building plans were registered for assessment. All plans were assessed and 177 cleared to pay inspection fees and 21 deferred for failure to meet the basic requirements.

Turnaround time for reviewed of plans: 78.2% of applications and responses generated within 14 days as per KCCA's target. 13.5% of the submissions between 15 and 30 days implying that 91.7% of all applications handled within the statutory time limit of 30 days.

### Compliance Monitoring & Enforcement

1,025 notices were issued comprising 369 removal notices, 55 enforcement notices and 107 notices maintenance works on several buildings sites across the city. A total of 85 notices to the Directorate of Legal Affairs (DLA) for prosecution.

### School inspections

54 schools were inspected to assess their physical readiness for licensing and registration compared to the previous quarter's 40 inspections resulting in a 25% increase.

### Tree Planting and Landscape Management activities

A total of 2,409 trees were planted in the reporting period while a total of 14,347 m<sup>2</sup> (approx. 3.5 acres) were greened and beautified in various places in the City. These included among others maintenance activities slashing, tree management, weeding, pruning, planting, irrigation, flower pot maintenance, fumigating, setting up buntings at public functions. A total of 42,658 trees have been captured in the Kampala Urban Forest database with over 328 trees species identified.

### Surveying and Mapping activities

- Provided technical support to the Land Management Unit to effectively manage KCCA owned properties
- Opened boundaries for Plot 27-39 Lugogo Bypass, Plot 23 Lugogo Bypass and Plot 42 Malcolm X Avenue to guide the Commission of Land Inquiry while investigating the encroachment allegations onto East Kololo Primary School and also to guide the Titling process of East Kololo Primary School Land.
- Procured deed plans for Plots 51-53 Bell Road (Luzira Market), Plot 5 Channel Close (Kitante Primary School) and Plot 73 Spring Road (Bugolobi Market) and submitted to LMU for land title processing.
- continued data processing and compilation of survey reports for different portions of compensated land that fall within the completed KIIDP2 projects (Mambule road, Makerere Hill road and Hoima road)

### Land Subdivision/Mutation Surveys

- Provided technical support to the development control team during the review of land subdivision and mutation applications as well as the BLB mass survey applications.
- Participated in the review of 46 land subdivision and mutation applications, 29 approved and 17 deferred.
- participated in the review of 119 BLB fresh survey applications.

### Geographical Information System (GIS) Activities

Organized the 5th KCCA GIS Day celebration to increase GIS awareness, knowledge sharing and networking among different KCCA staff and invited external government and non-government organizations.

### The City Address Model (CAM) Project

KCCA with funding from World Bank under the KIIDP II continued to implement the City Address Model (CAM). There was steady progress registered over the period under review including the following among others:

- KCCA has since the beginning of the project organised and held over 130 community engagements sensitising the City

---

## Vote:122 Kampala Capital City Authority

---

residents about the ongoing property valuation, house numbering and road naming exercise. These engagements have been very well attended and appreciated by the City residents.

- House Numbering –a total of 13,952 houses were assigned numbers with a cumulative total of 192,950 houses numbered across the City as at the end of the half year FY 2018/19,
- Road Naming – a total of 3,784 roads were named during the reporting period. This brings the cumulative total of 4,436 roads named and with installed signage in the City

### IV. Medium Term Plans

Expedite implementation of the SMART Permit Project with in-house resources and implement some new business processes for e-permit issuance

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.578	0.607	0.637	0.669	0.702
	Non Wage	0.000	0.000	0.000	1.010	1.162	1.394	1.673	2.007
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	3.189	6.674	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.588</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>0.000</b>	<b>3.189</b>	<b>8.262</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>0.000</b>	<b>3.189</b>	<b>8.262</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>
<b>A.I.A Total</b>		<b>0.871</b>	<b>3.022</b>	<b>0.071</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>0.871</b>	<b>3.022</b>	<b>3.260</b>	<b>8.262</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.871</b>	<b>3.022</b>	<b>3.260</b>	<b>8.262</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>3.022</b>	<b>3.022</b>	<b>1.588</b>	<b>6.674</b>	<b>8.262</b>
211 Wages and Salaries	0.000	0.000	0.598	0.598	0.578	0.000	0.578
221 General Expenses	0.000	0.000	0.231	0.231	0.238	2.960	3.198
222 Communications	0.000	0.000	0.000	0.000	0.070	3.714	3.784
225 Professional Services	0.000	0.000	1.163	1.163	0.427	0.000	0.427
228 Maintenance	0.000	0.000	1.030	1.030	0.275	0.000	0.275
<b>Grand Total :</b>	<b>0.000</b>	<b>0.000</b>	<b>3.022</b>	<b>3.022</b>	<b>1.588</b>	<b>6.674</b>	<b>8.262</b>
<b>Total excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>3.022</b>	<b>3.022</b>	<b>1.588</b>	<b>6.674</b>	<b>8.262</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24

# Vote:122 Kampala Capital City Authority

<b>04 Urban Planning, Security and Land Use</b>	<b>0.000</b>	<b>3.022</b>	<b>3.189</b>	<b>8.262</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>
09 Physical Planning	0.000	3.022	0.000	1.588	1.768	2.031	2.342	2.710
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	0.000	3.189	6.674	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.000</b>	<b>3.022</b>	<b>3.189</b>	<b>8.262</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>3.022</b>	<b>3.189</b>	<b>8.262</b>	<b>1.768</b>	<b>2.031</b>	<b>2.342</b>	<b>2.710</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	04 Urban Planning, Security and Land Use				
<b>Programme Objective :</b>	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.				
<b>Responsible Officer:</b>	Director Physical Planning				
<b>Programme Outcome:</b>	Sustainable land use, security of tenure and organized urban development.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved land administration</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Proportion of occupational plans approved	1200	2019	48%	51%	59%
• Proportion of occupational permits issued	1500	2018	53%	57%	65%
• Number of building plans processed	600	2018	633	671	694
• Clients seeking the various services	40000	2018	44,000	44,700	44,900
• Number construction Permits issued	2018	2019	502	535	547
<b>SubProgramme: 09 Physical Planning</b>					
<i>Output: 03 Slum Development and Improvement</i>					
Number of building plans processes			1,700	1,750	1,800

## 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

#### CHALLENGES FACED BY DPP

- Inadequate transport means for field based staff which results into longer turnaround times for various activities.
- Impunity and hostility on the part of illegal developers as a result of weak legal penalties, insufficiently supportive political environment and unsupportive sister agencies.

# Vote:122 Kampala Capital City Authority

- Compliance with approved plans remains a challenge, especially where the numbers of levels are increased or set backs breached. As a result, a high number of resubmissions with alterations to approval.
- Incidences of forgery which continue to be discovered mainly related to plan approvals e.g. forgery of EIA certificates.
- Lack of regulation of contractors/builders which negatively affects construction quality assurance given that both KCCA and supervising professionals are not present on sites full time.
- Low quality of building plans submitted and professionals taking long to respond to queries thereon which increases the load of pending transactions and overall turnaround time which thereby leading to frustration on the part of clients.
- Vandalism and destruction of trees and tree seedlings by unscrupulous persons, outdoor advertising companies, as well as animals.

## Plans to improve Vote Performance

In order to improve performance, the following are the plans to be executed:

- Organize stakeholder engagements and physical planning clinics so as to disseminate relevant information and receive feedback aimed at improving performance. Sharing of reports with the Architects Registration Boards shall continue so that the said Board can pick interest in investigating professionals who consistently submit wanting plans. It was also agreed with DETS that the Engineers Registration Board should also receive reports regarding structural design submissions.
- Recruit the required staff numbers and provide adequate transport required to enable field staff effectively execute their duties.
- Engage NEMA to directly send a copy of the same to DPP for projects under the ambit of physical planning.
- Expedite implementation of the SMART Permit Project with in-house resources and implement some new business processes for e-permit issuance pending signature of the cooperation agreement with IFC/World Bank Group.
- Engage DLA to review enforcement options with a view to obtain the most punitive options for non-compliant developers as a way of fighting impunity.
- Engage the public in tree planting exercises not only to increase the city's green foot print but also enhance protection of seedlings.
- Implement projects on demarcating the city territorial boundaries, installing city boundary demarcation pillars and boundary signboards along the major roads exiting/entering the city, and updating the topographic maps of the city.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# 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 2018/19



# Vote:122 Kampala Capital City Authority

- UGX 44.83Bn allocated to the Education & Social Services sector in KCCA. July - December 2018, UGX 21.4 Bn had been released to the Sector and UGX 19.9 Bn spent.
  - UGX 1.53 Bn paid in salaries to 1,354 P/S teachers in 79 UPE schools, 1,390 teachers in 22 Sec.sch. and 344 tutors in 9 tertiary institutions.
  - UGX 2.02 Bn processed as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions.
- School Enrollment
- Registered an enrollment of 5,418 pupils in nursery schools, 66,938 pupils in the 79 Government Grant Aided P/S and 45,061 students in 22 Government Grant Aided Secondary Schools.
- Teacher and Learner Attendance
- The average learner attendance at P/S level stood at 96% as the teacher attendance was at 97% in the Gov't grant aided P/S.

## Physical Performance under infrastructure

Received certificates of titles from Uganda Land Commission for the following schools' land;

- Plot 37 Kyadondo Rd for Nakasero P/S;
- Plot Number 61 Bombo Rd for Buganda Rd P/S;
- Plot Numbers (S): 6-14 Mengo Rd belonging to Nakivubo P/S.
- With funding from G.O.U completed fencing of Kisaasi P/S.
- Removed asbestos sheets from 12 classrooms at Buganda Rd P/s - support from MTN Uganda
- Renovated 6 classroom block at Makerere University P/s - support from Citi Bank
- Constructed a kitchen at Makerere University P/s -support from Citi Bank
- Rennovated 7 classrooms, a kitchen and construction of walkways at KCCA Busega Community P/S with CSR support from Ambitious Construction Ltd.
- Completed the renovation of 10 classrooms in 8 schools Nakivubo P/S(2 ), Nakivubo Settlement P/S (2), Kalinaabiri P/S (1), Kawempe Mbogo P/S (1 classroom), Kyambogo P/S (1), St. Martin Mulago P/S (1), Kawempe C.O.U P/S (1) and Kisugu P/S (1) with support from Good Neighbors International

## Ongoing Infrastructure Projects

- Compound improvement, construction of a waterborne toilet and resource room at St. Martin P/S Mulago, 97% complete funding from Cheshire Services Uganda.
- Compound improvement and construction of an 8 stance waterborne toilet at Nateete Mackay Memorial P/S, 98% complete, funding from Cheshire Services Uganda
- Compound improvement and construction of an 8 stance waterborne toilet at Kalinabiri P/S, 90% complete funding from Cheshire Services Uganda
- Renovation of a kitchen at Nakivubo P/S funding from EU.
- Phase II Construction of a 9 classroom block at Kansanga Seed SS works at 98%.
- Renovation of 7 classrooms and construction of a kitchen is ongoing at Busega Community P/s
- Construction of:
  - 13 stance biogas toilets in 5schools; Kitante P/s, Nakasero P/s, Munyonyo P/s, Namungoona Kigobe P/s and Kampala School for the Physically Handicapped. Support is from MTN Uganda+Construction of biogas toilets in 5 schools; Kitante P/S, Nakasero P/S, Namungoona Kigobe P/S, Kampala School for the Physically Handicapped and Munyonyo P/S with support from MTN Uganda;
  - Biogas toilets in 5 schools; Kitante P/S, Nakasero P/S, Namungoona Kigobe P/S, Kampala School for the Physically Handicapped and Munyonyo P/S with support from MTN Uganda.
  - waterborne toilets at Uganda Martyrs P/S and Nateete Muslim P/S with support from InterAid/UNHCR.
  - waterborne toilets at Kawempe Mbogo P/S, Makerere University P/S, St. Paul Banda P/S and Mpererwe P/S with support from Cheshire Services Uganda.
  - waterborne toilets at Kitebi Day & Boarding P/S, Mulago School for the Deaf, Old Kampala P/S and Mengo P/S with support from CRANE.
  - waterborne toilets at Railway Children P/S, Mirembe P/S, Nateete Muslim HS and a biogas toilet at Kansanga Seed Secondary School with support from Water Aid.
  - Water borne toilets at Katwe P/S and St. Peter's Nsambya with support from GIZ.
  - perimeter wall at Kitebi SS with support from internally generated revenue.
  - multi-purpose hall at Buganda Road P/S with support from Jima Properties.
- Completed construction of:
  - 6 new classrooms at Kansanga Seed Secondary School from GOU funding
  - 2 classrooms at St. Martin P/S Mulago and Nateete Mackay Memorial P/S with support from Cheshire Services Uganda.
  - 7 classrooms, an administration block, dining hall and P7 block at St. Peter's Nsambya Primary School with support from parents.

# Vote:122 Kampala Capital City Authority

- 24 stances of waterborne toilets in 3 schools (Kalinabiri P/S, St. Martin Mulago p/s and Nateete Mackay Memorial P/S) with support from Cheshire Services Uganda.
  - Completed renovation of a toilet block for the staff at Military Police P/S with support from parents
  - Installed (2) 5,000 litre rainwater harvesting tanks at KCCA Busega Community P/S with support from Ambitious Construction Ltd.
  - Installed 1 rainwater harvesting tank of 2000 litre capacity at Military Police P/S with support from the Military Police.
- Projects under Procurement
- Phase III of the construction of a 9-classroom block at Kansanga Seed Sec.Sch.
  - Renovation of a classroom block and fencing of part of Nakivubo P/S.
  - Removal of asbestos from Old Kampala Sec.Sch.
  - Installation of lightening arrestors in 4 schs. This was re-tendered and re-scoped to 2 schs.
  - Procurement of desks for 10 schs has been deferred due to lack of funds.

## Transfer of Teachers

Following the retirement of the former Head teacher of Kitante P/S upon the attainment of the mandatory retirement age, Ms. Jane Kyakuwa formerly at Kisaasi P/S was transferred to Kitante P/S, Ms. Namugoya Rose Mary formerly at St. Joseph Mapeera P/S was transferred to Kisaasi P/S and Ms. Namusoke Josephine Kimera the former Deputy Head teacher of St. Peter's P/S Nsambya was posted to St. Joseph P/S Mapeera in an acting capacity. In a related development, the Head teacher of East Kololo P/S, Mr. Tamale Charles was interdicted for alleged financial mismanagement. Ms. Ketty Wakwale Kyagamo was assigned as duties of the Ag. Head teacher.

## Recruitment of Sec.Sch Teachers

Presented staffing needs for sec.sch to the Ministry of Education and Sports

### Capacity building initiatives

- Trained 38 teachers of P.1 to P.3 in literacy at Makerere University P/S with support and facilitation from the area CCT.
- Trained 42 Head teachers and Directors of Studies from 22 Govt Aided Sec. Schs on excellence in education service delivery with support from PiXL International, a UK Charity Organization.
- Trained KCCA staff on disability mainstreaming supported by Cheshire Services Uganda.
- Trained 13 Head teachers of UPE schools in Central Div. by the Centre Coordinating Tutor (CCT) on making of low cost instructional materials.
- Organized and coordinated a skills development training for games and sports teachers in Rubaga division attended by 55 teachers from both Government grant aided and privately owned primary schools.
- Over 500 head teachers from both private and government aided schools in Nakawa Division were sensitized on compliance to existing policy and set standards.

## Policy

Coordinated visits by the Parliamentary Select Committee on "Sexual Violence in Institutions of Learning". KCCA schools such as Nateete Muslim P/S, Kibuli SS and Kyambogo College School.

## Supply of school desks

Supplied 317 Desks to 7 Schools as follows:

- The Executive Director donated 26 three seater desks to the learners of the Luzira Prisons Inmates P/S.
- Supplied 291 three seater desks to 6 schools (Kansanga P/S, Nakivubo P/S, Kibuli Dem. School, Kabowa C.O.U P/S, St. Peter's P/S Nsambya and Old Kampala P/S) with support from InterAid Uganda.

## Resource Mobilization towards improving the Education Sector in Kampala

- Secured bursaries worth UGX. 210M to 54 students at Metropolitan University, Markland Institute, Meritorious Biztech College, Kisubi University, and Utamu University.
- UGX 20m from RIHAM towards the Little Hands Go Green campaign at the climate change event
- UGX 50m from UNHCR through Inter Aid towards the purchase of desks for 6 schools; Kansanga P/S, Nakivubo P/S, Kibuli P/S, Kabowa CoU P/S, St. Peter's P/S Nsambya, and Old Kampala P/S.
- UGX. 3M towards purchase of 600 trees for the Live Fencing Project in six KCCA schools including Kawempe Ttula P/S, St. Paul Nsambya P/S, Police Children PS, Shimon Demo School, East Kololo PS and Naguru Katali PS.
- UGX 1m towards purchase of 4 lorries of firewood for Nakivubo P/S and Makerere P/S.
- UGX 2m from UAP and UMHG for supply of sanitary pads for selected Gov't aided schools
- Coordinated Road Safety trainings organized by VIVO Energy for 21 schools and also marked zebra crossing.
- UGX 85M from Citi bank towards the construction of a kitchen, renovation of a classroom block, a live fence to be planted for

# Vote:122

## Kampala Capital City Authority

Makerere University P/S.

- UGX. 180M M/s Ambitious Construction Ltd. for the construction and renovation of a brand new kitchen at Busega P/S
- UGX 450M from UNHCR as contribution for Phase 1 construction of a classroom block at Kasanga P/S
- Coordinated the Implementation of Hope Room Projects in Kisugu P/S, Kyambogo P/S, Kalinabiri P/S, Nakivubo Settlement P/S, Nakivubo Blue P/S, Kawempe Mbogo P/S, Kawempe C/U P/S by M/s Good Neighbours International.

Performance under curriculum delivery

- Administered 2018 PLE examinations to 29,477 registered candidates in 391 PLE sitting centers with a team of 1191 (43 distributors, 43 monitors, 313 Supervisors and 1,192 invigilators).
- Coordinated the administration and management of P.7 Mock Exams to 29,477 PLE registered candidates at the 378 UNEB Centres.
- Participated in 2018 National P/S MDDP festival held in Mbarara by Buganda Rd P/S who emerged as runners up and Clevers Origin P/S.
- Monitored the implementation of the Jolly Phonics methodology in 3 pilot schools; Mirembe P/S, Military Police Children School and Bukasa P/S all in Makindye Div
- Administered the P.6 End of Year Examinations, 22,848 P.6 pupils sat the examinations for P.7 entrance.

### IV. Medium Term Plans

Education

- Payment of Teacher's salaries
- Transfers to all institutions
- Effective Monitoring
- Securing of land for primary schools

Tourism

- Tourism- Promotion Tourism in Kampala

LIBRARY AND INFORMATION SYSTEMS-02

- Expansion of library services in the City

SPORTS ADMINISTRATION

- Facilitate sports development in the City

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	26.079	31.911	15.262	31.911	33.506	35.181	36.941	38.788
	Non Wage	6.076	6.337	2.107	8.896	10.230	12.276	14.731	17.678
<b>Devt.</b>	GoU	2.720	2.672	1.387	2.672	3.206	3.206	3.206	3.206
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>34.875</b>	<b>40.919</b>	<b>18.756</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>34.875</b>	<b>40.919</b>	<b>18.756</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>34.875</b>	<b>40.919</b>	<b>18.756</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>
<b>A.I.A Total</b>		<b>2.557</b>	<b>3.912</b>	<b>1.179</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>37.432</b>	<b>44.831</b>	<b>19.935</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>37.432</b>	<b>44.831</b>	<b>19.935</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>32.001</b>	<b>0.000</b>	<b>2.762</b>	<b>34.763</b>	<b>34.425</b>	<b>0.000</b>	<b>34.425</b>
211 Wages and Salaries	31.911	0.000	0.014	31.925	31.926	0.000	31.926
213 Other Employee Costs	0.000	0.000	0.015	0.015	0.010	0.000	0.010
221 General Expenses	0.000	0.000	1.254	1.254	1.049	0.000	1.049
222 Communications	0.000	0.000	0.000	0.000	0.108	0.000	0.108
225 Professional Services	0.091	0.000	0.128	0.219	0.201	0.000	0.201
227 Travel and Transport	0.000	0.000	0.000	0.000	0.020	0.000	0.020
228 Maintenance	0.000	0.000	0.064	0.064	0.025	0.000	0.025
282 Miscellaneous Other Expenses	0.000	0.000	1.287	1.287	1.087	0.000	1.087
<b>Output Class : Outputs Funded</b>	<b>6.246</b>	<b>0.000</b>	<b>0.150</b>	<b>6.396</b>	<b>6.381</b>	<b>0.000</b>	<b>6.381</b>
263 To other general government units	6.246	0.000	0.150	6.396	6.381	0.000	6.381
<b>Output Class : Capital Purchases</b>	<b>2.672</b>	<b>0.000</b>	<b>1.000</b>	<b>3.672</b>	<b>2.672</b>	<b>0.000</b>	<b>2.672</b>
311 NON-PRODUCED ASSETS	1.367	0.000	0.000	1.367	1.368	0.000	1.368
312 FIXED ASSETS	1.305	0.000	1.000	2.305	1.304	0.000	1.304
<b>Grand Total :</b>	<b>40.919</b>	<b>0.000</b>	<b>3.912</b>	<b>44.831</b>	<b>43.478</b>	<b>0.000</b>	<b>43.478</b>

# Vote:122

## Kampala Capital City Authority

Total excluding Arrears	40.919	0.000	3.912	44.831	43.478	0.000	43.478
-------------------------	--------	-------	-------	--------	--------	-------	--------

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>08 Education and Social Services</b>	<b>34.875</b>	<b>44.831</b>	<b>18.756</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>
0115 LGMSD (former LGDP)	1.367	1.367	1.367	1.368	1.902	1.902	1.902	1.902
0423 Schools' Facilities Grant	1.353	2.305	0.020	1.304	1.304	1.304	1.304	1.304
11 Education and Social Services	32.155	41.159	17.369	40.806	43.736	47.458	51.672	56.465
<b>Total for the Vote</b>	<b>34.875</b>	<b>44.831</b>	<b>18.756</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>
<b>Total Excluding Arrears</b>	<b>34.875</b>	<b>44.831</b>	<b>18.756</b>	<b>43.478</b>	<b>46.942</b>	<b>50.664</b>	<b>54.878</b>	<b>59.671</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	08 Education and Social Services				
<b>Programme Objective :</b>	Fostering a learning and productive community as well as developing tourism in the City.				
<b>Responsible Officer:</b>	Director Education and Social Services				
<b>Programme Outcome:</b>	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:122

## Kampala Capital City Authority

• Change in number	250	2018	200	300	500
<b>SubProgramme: 0115 LGMSD (former LGDP)</b>					
<b>Output: 80 Primary education infrastructure construction</b>					
Status of construction of classrooms in primary schools			75%	79%	83%
Status of construction of other school structures(teachers' houses, libraries, labs)			75%	79%	83%
Status of construction of toilet facilities in schools			75%	79%	83%
<b>SubProgramme: 0423 Schools' Facilities Grant</b>					
<b>Output: 80 Primary education infrastructure construction</b>					
Status of construction of classrooms in primary schools			75%	79%	86%
Status of construction of other school structures(teachers' houses, libraries, labs)			75%	79%	83%
Status of construction of toilet facilities in schools			75%	79%	83%
<b>Output: 81 Secondary education infrastructure construction</b>					
Status of construction of other school structures(teachers' houses, libraries, labs)			75%	77%	79%
Status of construction of classrooms in secondary schools			75%	77%	79%
<b>SubProgramme: 11 Education and Social Services</b>					
<b>Output: 02 School Inspection</b>					
Number of primary schools inspected			1,200	1,220	12,240
Number of secondary schools inspected			200	202	250
<b>Output: 51 Primary education services</b>					
Number of qualified teachers retrained (Primary)			500	600	700
<b>Output: 52 Secondary education services</b>					
Pass rate of students (Secondary)			90%	#Error	#Error

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 122 Kampala Capital City Authority</b>		
<b>Program : 07 08 Education and Social Services</b>		
<b>Development Project : 0115 LGMSD (former LGDP)</b>		
<b>Output: 07 08 80 Primary education infrastructure construction</b>		

# Vote:122 Kampala Capital City Authority

Purchase of Kalinaabiri Primary School	<b>INFRASTRUCTURE.</b> •Coordinated visits by the Land Commission to Buganda Road P/S, East Kololo P/S, Former Nabagereka P/S, Kitante P/S, Ntinda P/S, Kalinabiri P/S, Kololo SSS, and City High School to facilitate the ongoing inquiry into give away of land formerly belonging to the said schools. •Followed up on the construction of a hoarding around the construction site adjacent to East Kololo P/S •Received certificates of titles from Uganda Land Commission for the following schools' land; Plot 37 Kyadondo Road- Nakasero P/s, Plot Number 61 Bombo Road- Buganda Road P/s, Plot Numbers (S): 6-14 Mengo Road- Nakivubo P/s.		Part payment towards the purchase of kalinabiri Primary School.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,367,171</b>	<b>1,367,171</b>	<b>1,367,813</b>
Gou Dev't:	1,367,171	1,367,171	1,367,813
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0423 Schools' Facilities Grant			
<b>Output: 07 08 81 Secondary education infrastructure construction</b>			
Phase III of the construction of a 9 classroom block and kitchen at Kansanga Seed Secondary School.	•Completed the construction of 6 new classrooms at Kansanga Seed Secondary School from GOU funding		Rehabilitation of Secondary Schools Infrastructure.
<b>Total Output Cost(Ushs Thousand)</b>	<b>850,000</b>	<b>8,530</b>	<b>850,000</b>
Gou Dev't:	850,000	8,530	850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate funds for:

- Payment / compensation of school land
- School infrastructure (classrooms, toilets, kitchen,etc)
- Increasing grants to schools and institutions
- Rolling out tourism development on the City.
- Development of sports facilities
- Extra-curricular activities.

### Plans to improve Vote Performance

Mobilize more funds to enable financing of the challenges identified

Engaging other Stakeholders especially private sector in the provision of Education and Social Services in the City.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

---

# Vote:122

## Kampala Capital City Authority

---

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

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

### **XIII. Personnel Information**

#### **Table 13.1 Staff Establishment Analysis**

N/A

#### **Table 13.2 Staff Recruitment Plan**

N/A



---

# 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

# Vote:122 Kampala Capital City Authority

## III. Major Achievements in 2018/19

### PREVENTIVE HEALTH SERVICES

#### Solid Waste Management

KCCA is mandated to improve and maintain a clean, habitable and sustainable City environment through the collection, transportation, disposal and treatment of the municipal waste produced in Kampala as per the Solid Waste Management Ordinance of 2000.

#### Solid Waste Collected and landfilled

• 211,957.2 tons of solid waste was collected, transported and disposed of at the Kiteezi Landfill. A decrease of 64,985.8 tons (13.4%) compared to the same period in the previous year 2017 due to increased turnaround time of the garbage trucks at the landfill.

#### Division garbage collection

• Central - 17,814, Kawempe - 14,537, Lubaga - 15,742, Makindye - 16,484, Nakawa - 51,468

#### Concessionaire

• Nabugabo Up Deal Joint venture - 32,663, ERRANT Cos - 13,314, Kampala Solid waste management Consortium - 22,386, HOMEKLIN - 27,550

• In order to reduce the turnaround time, a new contractor M/S Nippon has been brought on board.

#### Public Private Partnership in Solid waste management: Collection and transportation.

• The City is zoned into 7 Solid waste management zones. Guided by the Kampala City Council Ordinance of 2000, KCCA engaged 3 concessionaires namely Nabugabo Up Deal Joint Venture Ltd, Homeklin (U) Ltd and Kampala Solid Waste Management Consortium, through a public private partnership to collect and transport waste to the landfill in Kiteezi. The collection fees charged by the concessionaires range between UGX 3000 to UGX 30,000 for premium services

• KCCA conducted 571 public sensitization engagements through the following avenues; door-to-door sensitizations by scouts, weekly clean up meetings, post clean up sensitization sessions, and key stakeholder engagements including local leaders on proper solid waste management practices, sanitation and about concessionaire services.

#### Landfill management

The urban solid waste generated, collected and transported by KCCA trucks and the concessionaires is dumped at Kiteezi landfill, which is a sanitary engineered site with a leachate treatment plant. The landfill has been operational for more than 10 years and has been earmarked for decommissioning. The following key activities were undertaken at the landfill;

• M/s Nippon Parts (U) Limited was contracted to supply earth moving equipment at the landfill;

• The dumping indices were captured by data clerks with the use of hard copy data collection tools.

• Initiated a mobile root zone container technology which is used for treating waste water (leachate) as a pilot project spearheaded by Rootzone Africa Ltd

• Enforcement of the guidelines to solid waste collection and transportation ensured by scouts and management has been realized at the landfill.

• The salvagers community was formalized into a CBO to improve the livelihoods of the salvagers. A SACCO was thus created and the CBO under pursuing other development projects

• Establishing of a modern waste treatment facility and landfill at Dundu, Mukono:

• KCCA purchased 135 acres of land for the construction of a modern waste treatment facility and landfill at Dundu in Mukono District. A state of art sanitary landfill is expected to be operational in the next financial year. As per the PPP Act 2015, KCCA has engaged the International finance corporation (IFC) as the Transaction advisor and Contract with IFC was renewed on 16th November 2018 to run for 24 months from date of signing the contract.

• The PPP project has been approved by MoFPED, and the procurement process will commence subject to completion of a detailed feasibility study being

#### Recycling of plastics:

#### Plastics Collection & Transportation;

• Memorandum of understanding was signed between KCCA & Coca-Cola Beverages Africa Limited regarding recycling of plastics. Coca-Cola Beverages Africa Limited constructed collection centers within the boroughs of Kampala to ensure reverse logistics of waste upstream. A total of 15.9 tons has so far been collected.

#### Improving Sanitation in the City

• Continued to offer free toilet services at 17 point across the City. These include Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01); Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). A survey was undertaken in the month of October 2017 supported by Environmental Alert, findings from the survey presented 24,851 users each day from the different public toilets. In order to manage and offer clean quality services to the city dwellers, KCCA contracted them out to Altron Limited

#### Construction of toilets in schools:

• In partnership with Cheshire Uganda, UNHCR/Interaid, Crane, Water Aid Uganda and MTN Uganda constructed and

## Vote:122 Kampala Capital City Authority

renovated water borne and bio toilets in the following public P/Schools: 13 stance bio toilet at Nakasero P/ S; 13 stance bio toilet at Kitante P/S; 13 stance bio toilet at Kampala School for the Physically; Kigobe P/S and 13 stance bio toilet at Munyonyo P/S.

### Construction of community toilets

- In partnership with Norbrook (U) Ltd and the Banda Development Committee commenced construction of a two stance community public toilet with a bathroom and urinal for men at Banda B1.
- The User committee was elected and set up to jointly supervise and eventually manage the completed toilet facility
- 6 schools and 2 health centers were earmarked for the construction of water borne toilets and bio toilets under the Sustainable WASH project. These include; Ntinda School for the Deaf, Railway children P/S, Kansanga Seed S.S, KCCA Mirembe P/S, St. Posiano P/S, and Nateete Muslim H/S, Kisenyi HCIV and Kawaala HCIII.
- In partnership with GIZ under the Sanitation for Millions Project installed a group hand washing facility at St. Peters Nsambya P/S on a pilot basis. By the end of the pilot project, the group hand washing facilities will be installed in all the 79 KCCA schools to promote the habit of hand washing with soap.
- In partnership with Cheshire Uganda, UNHCR/Interaid, Crane, Water Aid Uganda and MTN Uganda constructed and renovated water borne and bio toilets and in public primary schools
- Continued cesspool emptying services using for own managed facilities; i.e schools, markets, health facilities and Division offices. 2,707 trips were transported to the treatment plant using the 7 trucks deployed in the 5 divisions.

### Kampala Faecal Sludge Management (KFSM) Project

Supported by the Bill and Melinda Gates Foundation together with the Department for International Development (DFID), is implementing a project to improve Faecal Sludge Management (FSM) in the vulnerable urban poor areas of Kampala City through an efficient and affordable private sector - led service delivery model. The main activities in the reporting period included;

- Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre (CC); which links city residents to service providers, receives calls regarding illegal disposal of faecal waste and also provides a platform for monitoring the efficiency and quality of services provided. In the reporting period, 297 FSM calls were handled.
- Formalization and regulation of the private emptiers; completed the structuring of the Service Level Agreement (SLA) for cesspool emptying services and applications for the same received from 12 companies. Of these, 5 received SLAs (KCCA Permits) after satisfying the requirements for the SLAs including registration and health and safety. 2 Health and Safety trainings were conducted and an immunization drive for the private cesspool operators was conducted.
- BCC Campaigns; in the reporting period, BCC Campaigns including door to door campaigns, community meetings, media and key stakeholder engagements were conducted to scale up the demand for and improved supply for FSM services

## IV. Medium Term Plans

### Medium term Plans

- Ddundu landfill operationalization
- Kitezi Land fill rehabilitation
- Purchase of 2 cesspool trucks
- Air quality Monitoring

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	8.390	8.810	9.250	9.712	10.198
	Non Wage	0.005	0.010	0.003	7.369	8.474	10.169	12.203	14.644
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.175	0.210	0.210	0.210	0.210
	Ext. Fin.	0.000	0.114	0.000	0.310	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.005</b>	<b>0.010</b>	<b>0.003</b>	<b>15.934</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.005</b>	<b>0.124</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.005</b>	<b>0.124</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
<b>A.I.A Total</b>		<b>12.406</b>	<b>14.964</b>	<b>8.157</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>12.411</b>	<b>15.088</b>	<b>8.160</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.411</b>	<b>15.088</b>	<b>8.160</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.010</b>	<b>0.000</b>	<b>14.964</b>	<b>14.974</b>	<b>15.934</b>	<b>0.310</b>	<b>16.244</b>
211 Wages and Salaries	0.000	0.000	8.390	8.390	8.390	0.000	8.390
221 General Expenses	0.000	0.000	0.159	0.159	0.218	0.000	0.218
224 Supplies and Services	0.000	0.000	1.105	1.105	1.095	0.000	1.095
225 Professional Services	0.010	0.000	0.000	0.010	0.010	0.310	0.320
227 Travel and Transport	0.000	0.000	2.219	2.219	3.031	0.000	3.031
228 Maintenance	0.000	0.000	3.090	3.090	3.190	0.000	3.190
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.114</b>	<b>0.000</b>	<b>0.114</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.000	0.114	0.000	0.114	0.000	0.000	0.000
<b>Grand Total :</b>	<b>0.010</b>	<b>0.114</b>	<b>14.964</b>	<b>15.088</b>	<b>15.934</b>	<b>0.310</b>	<b>16.244</b>
<b>Total excluding Arrears</b>	<b>0.010</b>	<b>0.114</b>	<b>14.964</b>	<b>15.088</b>	<b>15.934</b>	<b>0.310</b>	<b>16.244</b>

## VII. Budget By Programme And Subprogramme

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

# Vote:122

## Kampala Capital City Authority

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>08 Sanitation and Environmental Services</b>	<b>0.005</b>	<b>15.088</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
0115 LGMSD (former LGDP)	0.000	0.000	0.000	0.175	0.210	0.210	0.210	0.210
12 Environment	0.005	14.974	0.003	15.759	17.284	19.419	21.916	24.842
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	0.114	0.000	0.310	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.005</b>	<b>15.088</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
<b>Total Excluding Arrears</b>	<b>0.005</b>	<b>15.088</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	08 Sanitation and Environmental Services				
<b>Programme Objective :</b>	To improve access and usage of sanitation facilities and services.				
<b>Responsible Officer:</b>	Director Public Health and Environment				
<b>Programme Outcome:</b>	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to Improved urban sanitation and hygiene services:</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 0115 LGMSD (former LGDP)</b>					
<i>Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			250	275	325
<b>SubProgramme: 12 Environment</b>					
<i>Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			7000	7010	7020

### 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:122

## Kampala Capital City Authority

### Vote Challenges

#### Challenges

- Limited budget in relation to the activities to be executed.
- Outbreak of epidemics like cholera affecting the City

### Plans to improve Vote Performance

#### Proposals to improve performance

- Mobilize additional resources to cater for the increasing demand for environmental services in the City
- Encourage private service providers to expand the scope of environmental service provision.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0908 Sanitation and Environmental Services</b>	<b>0.00</b>	<b>10.91</b>
<i>Recurrent Budget Estimates</i>		
12 Environment	0.00	10.91
<b>Total for Vote</b>	<b>0.00</b>	<b>10.91</b>

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

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

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# 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

# Vote:122 Kampala Capital City Authority

## III. Major Achievements in 2018/19

For the FY 2018/2019, a total of UGX 9.44 Bn was allocated to the Gender, Community services and Production sector. For the period ended July - December 2018, total releases amounted to UGX 3.50Bn and with a corresponding total expenditure of UGX 1.54 Bn as per the achievements below:

### Community Driven Development Program (CDD)

For the period July - December 2018, KCCA:

- Sensitized 1,266 (1,214F, 52M) mushroom growers across the 5 urban divisions.
- Monitored 99 CDD beneficiary groups and 70 groups (71%) of which had registered had evidence of increased production and income while the other 29% were still struggling
- Assessed 281 CDD groups and of these, 218 groups were approved and received funding amounting to UGX 1.1 Bn to benefit over 2,874 individuals.

Central – 11, Kawempe – 60, Lubaga – 54, Makindye – 55, Nakawa – 38

Beneficiaries by Gender, 1,974 Females and 900 males.

Community Driven Development Program July – Dec. 2018

### Community Services

Support to the different Councils

#### Women Council

- Inducted 25 Women Council leaders, 5 per division.
- Mobilized and sensitized 1,352 individuals on opportunities and benefits of urban farming spearheaded by the Women Council at division levels.

Support to Disability Council and PWD groups with Disability Grant

- Conducted assessments for 2 PWD groups and supported them to register with Makindye Division
- Assessed 8 PWD groups and supported 4 groups with the special grant worth UGX 8M.
- 9 PWD groups were monitored from Makindye and all were found on ground operating the approved projects. However, these groups were yet to realize some profit

#### Registration of Birth and Deaths

- Registered 7,578 births (3,752 B, 3,826G) in the reporting period.
- Registered 480 deaths (182 F, 298M) in the period July – December 2018.

#### Registration of Community Based Organizations, CBOs

534 Community Based Organizations were pre-assessed for registration as follows; Nakawa assessed 116, Makindye assessed 248, Lubaga assessed 90, Central assessed 16, Kawempe assessed 64. 440 CBOs were recommended for registration while 94 were differed.

#### Community sensitizations

Held 83 public/community sensitization meetings aimed at creating awareness on Government programs in the City attended by 5,482 participants (4,176F, 1,387M).

### Uganda Women's Entrepreneurship Project (UWEP)

Aimed at improving women access to financial service and equipping women with skills for enterprise growth, value addition and marketing of products and services. Women are availed with interest-free revolving credit to initiate or strengthen their enterprises. In Kampala, this program started in FY2015/16 with a total budget of UGX 173.3M targeting beneficiary groups.

- Recovered UGX 36.7M between July and December 2018.
- Conducted joint and routine monitoring for 61 UWEP funded groups; Makindye - 12, Lubaga 11, Central 6 groups Kawempe 21 groups, Nakawa 11.

### Youth Livelihood Project

The Youth Livelihood Programme (YLP) is a Government of Uganda Rolling Programme, targeting the unemployed and poor youth in the country.

- KCCA started implementation of the YLP program in the FY 2013/14 and has to-date disbursed UGX 3.43 bn to 359 projects and benefiting over 3,956 youths (2,122 M, 1,834 F).
- Cumulatively, UGX.768.2M has been recovered as of 30th November 2018 accounting for a recovery rate of 22%.

### Probation and Social Welfare related services

Removal of street children

Kampala is still affected by the increasing number of street children and whereas a total of 143 children (102G, 41B) were



# Vote:122 Kampala Capital City Authority

rescued from the city streets in the first quarter of the FY 2018/19, efforts to remove more children have not been effected due to lack of space in the available transition homes. This situation has been raised with the relevant Ministries and the Ministry of Gender and Social Services is undertaking transfer of children from Masulita Children's Village to Koblin Centre in Karamomja for resettlement.

## Handling probation, child protection cases

2,070 children (1,187G, 885B) received childcare and protection services across the 5 Divisions which includes provision of welfare services, resettlement, placement in baby's homes, placement with foster parents and adoptive parents.

## Inspection of children's and baby's homes

- Inspected 21 children's homes to check on compliance with the rules and regulations governing children's homes, 5 were recommended to the Ministry of Gender for closure, 10 homes were closed.
- Conducted Support supervision to 10 Civil Society Organizations providing services to vulnerable children in the City. The major objective was to ensure compliance to the quarterly reporting requirements into the National OVC Management Information System whose aim is to improve on City reporting and data capture

## Commercial Services

- Sunday markets: 26 Sunday markets days were organized with an average of 500 vendors participating every Sunday.
- SMEs: 157 informal SMEs employing over 1500 people (847M, 653F) were identified, trained and guided to register their business formally.
- Support to cooperatives: - 232 cooperatives with 80,823 (43,259F, 37,564M) members were inspected for operation compliance; and 80 Cooperatives were assisted to conduct annual audits.

## Labour Administration

- Handled 1,135 labour disputes were handled in the period under review of which 621 were cleared and UGX 1.5 B paid in settlements;
- 161 worker's compensation claims were reported and 108 cleared with UGX 808M paid out as worker's compensation;
- 2,353 employees (1,423M, 930F) and general public were sensitized on Labour laws,
- Inspected 112 workplaces across the 5 urban divisions of the City to check on their compliance levels to labour and workplace conditions.

## Youth Related Activities.

### Operationalization of Kabalagala One Stop Youth Centre

In FY 2009/2010 KCCA with financial support from UNDP, constructed the Kabalagala One Stop Youth Centre with an overall objective of creating a one stop centre where the Youth could access a wide range of services including skills building, awareness raising, recreation and sports among others.

The Centre became operational in the FY 2018/19 and the following were achieved in the period July – December 2018;

- Registered 613 youths (274M, 339F) for the different vocational skills offered at the Centre.
- Trained 257 youths (129 M, 128F) in various vocational skills such as; Hair Dressing 38(1M, 37F), Leather Tanning 25 (12M, 13F), Beauty Therapy 22 (3M, 19F), Electrical Installation 47 (40M, 7F), Garbage Recycling 125 (73M, 52F)
- Conducted 4 exposure visits for 190 youths (93M, 97F) at Kyanja Agricultural Resource Center, Youth Empowerment Center and Luluna Communal Environment Center

### Employment Services Bureau

In 2014, KCCA set up the Employment Service Bureau with two major activities namely: Carrying out training meant to equip special skills to (young) people; and, Job matching that involves linking potential employees to employers. The following were achieved in the period July – December 2018;

- 294 youths (157M, 137F) trained in ICT and entrepreneurship with 33 mentorship sessions conducted;
- Registered a total of 500 youths (239M, 261F) job seekers at the Employment Services Bureau;

In an effort to support fisheries development in the City,

- Visited 36(32M, 4F) fish pond farmers and provided with technical support;
- A fish farming demonstration unit was established at Kyanja Agricultural Resource Centre to conduct training sessions in fish farming. Installed 04 aquaponics tanks and stocked with 400 Cat fish fingerlings

## IV. Medium Term Plans

### Medium Term plans

- Expansion of CDD Beneficiaries
- Equipping of kabalagala Youth Centre
- Management of Employment Services

---

# Vote:122

## Kampala Capital City Authority

---

- Support of Sacco and Cooperatives for Gender

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.163	0.171	0.066	0.451	0.519	0.623	0.748	0.897
<b>Devt.</b>	GoU	1.390	1.376	0.649	1.488	1.786	1.786	1.786	1.786
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>1.553</b>	<b>1.547</b>	<b>0.715</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1.553</b>	<b>1.547</b>	<b>0.715</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1.553</b>	<b>1.547</b>	<b>0.715</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>
<b>A.I.A Total</b>		<b>0.158</b>	<b>0.356</b>	<b>0.034</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>1.711</b>	<b>1.904</b>	<b>0.749</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1.711</b>	<b>1.904</b>	<b>0.749</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.171</b>	<b>0.000</b>	<b>0.231</b>	<b>0.403</b>	<b>0.451</b>	<b>0.000</b>	<b>0.451</b>
221 General Expenses	0.108	0.000	0.091	0.199	0.248	0.000	0.248
225 Professional Services	0.000	0.000	0.140	0.140	0.140	0.000	0.140
282 Miscellaneous Other Expenses	0.064	0.000	0.000	0.064	0.064	0.000	0.064
<b>Output Class : Outputs Funded</b>	<b>1.376</b>	<b>0.000</b>	<b>0.000</b>	<b>1.376</b>	<b>1.376</b>	<b>0.000</b>	<b>1.376</b>
263 To other general government units	1.376	0.000	0.000	1.376	1.376	0.000	1.376
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.125</b>	<b>0.125</b>	<b>0.112</b>	<b>0.000</b>	<b>0.112</b>
312 FIXED ASSETS	0.000	0.000	0.125	0.125	0.112	0.000	0.112
<b>Grand Total :</b>	<b>1.547</b>	<b>0.000</b>	<b>0.356</b>	<b>1.904</b>	<b>1.939</b>	<b>0.000</b>	<b>1.939</b>
<b>Total excluding Arrears</b>	<b>1.547</b>	<b>0.000</b>	<b>0.356</b>	<b>1.904</b>	<b>1.939</b>	<b>0.000</b>	<b>1.939</b>

## 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 2018/19		Medium Term Projections
---------------------------------	--	------------	--	-------------------------

# Vote:122

## Kampala Capital City Authority

	FY 2017/18 Outturn	Approved Budget	Spent By End Dec	2019-20 Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>05 Gender, Community and Economic Development</b>	<b>1.553</b>	<b>1.904</b>	<b>0.715</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>
0115 LGMSD (former LGDP)	1.390	1.501	0.649	1.488	1.786	1.786	1.786	1.786
10 Gender and Community Services	0.163	0.403	0.066	0.451	0.519	0.623	0.748	0.897
<b>Total for the Vote</b>	<b>1.553</b>	<b>1.904</b>	<b>0.715</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>
<b>Total Excluding Arrears</b>	<b>1.553</b>	<b>1.904</b>	<b>0.715</b>	<b>1.939</b>	<b>2.305</b>	<b>2.409</b>	<b>2.533</b>	<b>2.683</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	05 Gender, Community and Economic Development				
<b>Programme Objective :</b>	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident’s productivity and carry out labour administration and probation and welfare function				
<b>Responsible Officer:</b>	Director Gender, Community Services and Production				
<b>Programme Outcome:</b>	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased compliance to labour laws, regulations and standards</b>					
<b>2. Protection and provision of social support services to vulnerable groups enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of vulnerable children resettled	250	2018	252	278	283
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

##### Challenges

- Inadequate resources in relation to the current demand.
- Political intervention

#### Plans to improve Vote Performance

##### Proposed Plans to improve performance

- Soliciting for more resources to meet the current demand.

---

# Vote:122

## Kampala Capital City Authority

---

- Encouraging private prayers in the provision of goods and services at reasonable prices.
- Sensitizing political actors

### **XI Off Budget Support**

#### **Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

### **XIII. Personnel Information**

#### **Table 13.1 Staff Establishment Analysis**

N/A

#### **Table 13.2 Staff Recruitment Plan**

N/A

---

# 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

# Vote:122 Kampala Capital City Authority

## III. Major Achievements in 2018/19

### STRATEGY MANAGEMENT AND BUSINESS DEVELOPMENT

The following were achieved under the Strategy Management, Research and Business Development Unit:

- Coordinated the preparation of the Local Economic Development Strategy for the Greater Kampala
- Coordinated the preparation of the Budget Framework Paper and Budget Estimates for Financial Year 2019/20;
- Coordinated implementation activities for the Kampala Climate Change Project;
- Prepared several proposals aimed at raising finances to fund several interventions in the City
- Prepared several reports for reporting centers including: PACOB, NDPII Implementation matrix, Sectoral reports, NSI Matrix, Manifesto Implementation status, and others.

### TREASURY MANAGEMENT

Financing of the KCCA Budget for FY 2018/2019

- Total budget for F/Y 2018/19 is UGX 477.62 Bn, (GOU - UGX.162.65Bn.; NTR - UGX 126.9Bn.; URF - UGX 30.55Bn.and UGX.157.52Bn. from World Bank (KIIDP 2).
- By the end of December 2018 UGX.267.97Bn.was released for the implementation of the approved budget and of which UGX.150.55Bn. was spent, an absorption rate of 56%

Financing the KCCA Treasury management function

- UGX.2.19Bn was allocated to implement 2018/2019 activities including: Payment of statutory deductions, subscription to professional bodies and IFMS recurrent costs.
- For the period July 2018 to December 2018 UGX.1.43Bn out of the total release of UGX.1.67Bn had been spent with the following achievements registered among others.
- Budget implementation, Monitoring and reporting
- Prepared and submitted KCCA cash flow work plans to MoFPED and UGX. 241.97Bn was released and allocated to the various Directorates for work plan implementations.
- Monitored budget/work plan execution and funds absorption to ensure that work plans are implemented. Cumulative absorption rate of released funds for budget implementation stood at 89% by end of December 2018.

Preparation of KCCA Budget for FY 2019/20

- Coordinated the preparation and consolidation of the KCCA Budget framework paper (BFP) for FY 2019/20 with a budget estimate of UGX.468.88Bn which was submitted to the MoFPED and to the various sectors including the Accountability, Public Sector Management, Agriculture, Social Services, Health, Education, and Environment on time as per PFMA.

Audit of 2017/2018 KCCA Financial Statements

- Facilitated the audit exercise for FY 2017/2018 financial statements conducted by the office of the Auditor General.
  - Prepared responses to the Auditor General Management letter which were presented and discussed with the Auditor General.
- The Auditor General issued unqualified Audit opinion for the FY 2017/18 KCCA financial statements after the Audit exercise.

Settlement of KCCA financial obligations and commitment

- processed payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, contractor certificates of works and supplies of goods and services among others.

Other performance achievements

- For the 4th year in a row KCCA won the 2018 Financial Reporting Award under the Local Government category
- Also recognized for the outstanding achievement in Financial Reporting under the International Public Sector Accounting standards (IPSAS) category 2018

- Conducted physical asset verification exercise and updated the asset register

### DIRECTORATE OF ADMINISTRATION AND HUMAN RESOURCE

- UGX.89.5Bn was allocated for the general KCCA operations and human resource costs.
- By December 2018, UGX.38.9Bn had been released of which UGX.35.33Bn was spent on staff salaries, pension for Teachers and Health workers, staff gratuity, maintenance of KCCA buildings and utilities, water, power, communication, fuel and lubricants, maintenance of office buildings, printing and stationery, staff training among others.

Performance Highlights under Administration and Human resource

Human Resource development and Planning

- KCCA staff level stands were a total of 1,121 (729 M, 392 F) comprising of 383 (235 M, 148 F) Permanent and 738 (494 M, 244 F) Temporary
- 21 (16 M, 5 F) staff exited the Institution including 3 (1 M, 2 F) resignations of staff on Permanent terms, 10 Contracts expired, 6 staff (6 M, 0 F) on temporary terms absconded (on temporary terms), 1 Leave without pay 1 death.
- Introduced the Retirement Benefit Scheme of which the enrolment stands at 860 (552 M, 308 F) and the total contributions by

# Vote:122 Kampala Capital City Authority

both the employer & employees is UGX.851.9M.

- Held 40 training programs benefiting 230 staff (137 M, 93 F), these were part of the capacity building programs.
  - Engaged 806(478 M, 328 F) university students from different institutions for KCCA internship program, interns were engaged in 3 shifts.
  - Registered 169 additional staff on the medical insurance cover and paid UGX 382.8M as Medical Insurance to the 4 Service providers.
  - Continued coordination of Fitness program, this was also introduced at the 5 divisions in a bid to promote staff health.
- Staff remuneration
- Processed Salaries for the Technical, Tertiary, Teachers and Health workers worth UGX.25.7Bn.
  - Finalized the development of the User Requirement Specifications document for automation processes for both payrolls for politicians and project staff.
  - Updated the pension data base for 1754(1001M, 753F) pensioners' and UGX.1.3Bn was absorbed as monthly pension expenditure and UGX.943.9M as pension for gratuity by end of second quarter.

Office construction/renovations

- Repair of the City Hall roof- Contract was awarded to M/s Grey stone company Ltd and works to commence in January 2019
- Makindye Division office block – Contract was awarded to M/s challenger and works due to commence in January 2019
- Contract was awarded to M/s Challenger for overhauling of the Plumbing System at Central Division and works are set to commence in January 2019
- Commenced renovation of the KCCA Mechanical Yard along 7th Street
- Commenced the construction of ramps with Terrazzo finishing at the Div. PWD Units and works is expected to be complete by Mid-February 2019
- Completed painting of Nakawa upper office block and Lubaga Div. offices
- Undertook maintenance repairs at Mabua stores,
- Completed paving of the parking and walk ways at Nakawa and Makindye Division
- Revamped the Rubaga Children's Library to accommodate more children

INTERNAL AUDIT

UGX 247M was allocated to the Internal Audit function. By the end of December 2018, UGX.58M had been released total expenditure of UGX.49M. The following are some of the accomplishments:

Process Audits and Review: Planned to execute 19 process audits and other review activities By the closure of Q2 the directorate had completed 10 process audits and reports issued while 9 were at different levels of progress. Completed audit reviews included:

- Review of the Supplier selection process from among the Pre-qualified firms
- Finalized the KCCA Payrolls audit
- review of the Youth Livelihood Programme (YLP) activities
- Finalize the 2017/18 end of financial year Stock taking observation exercise
- Review of the of NAADS Related activities
- review of the Tourism and Library activities
- Review the Financial Statements for 2017/18
- Review of the activities funded under Uganda Road Fund
- review of the activities of Kitante Primary School

Public Accounts Committee

- Held 14 meetings and submitted reports with issues that Management has since responded to in the reporting period.

CORPORATE SUPPORT SERVICES

The Corporate Support Services offer cross cutting services to KCCA as an institution in the areas of effective leadership, Strategic direction and reporting on all KCCA programs activities among others.

For FY 2018/19, UGX.5.74Bn was allocated to the Corporate Support Services that includes the following Units:

- 1)Public and Corporate Affairs (PCA)
- 2)Strategy Management and Business Development
- 3)Procurement and Disposal Unit
- 4)Information and Communication Technology,
- 5)Kampala District Land Board
- 6)Risk Profiling and risk, Management

By end of December 2018, UGX.1.95Bn had been released and UGX.1.49Bn utilized with the following achievements registered among others

Public and Corporate Affairs

Carried out the following:

- Participated in hosting H.E President Yoweri Kaguta Museveni during his working tour of Kampala City.



# Vote:122 Kampala Capital City Authority

- Hosted the Minister for Gender, Labour and Development Hajat Janat Mukwaya during her field visits to various YLP and UWEF projects across the Divisions
- Continued to grow and maintain an active online presence with over 800,000 organic and active followers through Facebook, Twitter, Instagram, YouTube and Sound cloud
- Coordinated the Weyonje campaign in the city where various activities took place.
- Coordinated the Kampala Smoke Free campaign
- Received 2,395 general calls and published the 8th edition of The Kampala Steward Magazine
- Held a massive public campaign and rolled out a media campaign on Radio and TV on safety and use of the new traffic junctions in the City
- Held targeted engagements with several partners and stakeholders.
- Held 30 press interactions to communicate and publicize Institutional activities across the board on Infrastructure, economic empowerment of the city folk and Health Services among others
- Took part in organizing the Government Accountability Sector Review as Chair of the Publicity Committee at Munyonyo.

## Legal Affairs

### Civil Litigation services

Handling all civil cases both by and against KCCA, prepare claims and answers to court process, generate risk profiles and legal memoranda.

- July to December 2018, UGX.6.98Bn was disbursed as compensations to 3rd parties in respect of old concluded cases. By the end of second quarter, cumulatively 137 cases were handled (14 - won, 6 lost, 5 by consent, and 1 Appeal).

### Prosecution

## IV. Medium Term Plans

### Administration & HR

- Payment of salaries
- Attaining 100% staff structure
- Improving workspaces for staff
- Staff capacity enhancement
- Retooling

### Strategy

- Developing the second City Strategic plan that is aligned to NDP II
- Developing project proposals
- Conducting Evaluation of projects
- Monitoring of projects
- Managing partnerships

### PCA

- Representing KCCA in different fora
- Covering KCCA functions and activities.

### ICT

- Developing ICT solutions for the institution
- Supporting Directorates and Urban Divisions.

### Corporate Services

- Co-coordinating other functions in the Institution

### ED-Land Management

- Managing KCCA land efficiently.

### ED-Risk Management Department

- Identifying potential Institutional risks.
- Developing mitigation measures

### Internal Audit

- Managing processes
- Conducting value for money Audits

### TREASURY SERVICES

---

## Vote:122 Kampala Capital City Authority

---

- Managing the institutional budget
- Preparing periodical Accounts

Legal

- Guiding the institution in legal matters.
- Representing the institution

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	24.096	24.097	12.049	62.387	65.507	68.782	72.221	75.832
	Non Wage	12.035	2.808	2.681	35.557	40.891	49.069	58.883	70.659
<b>Devt.</b>	GoU	1.547	1.548	0.732	2.057	2.468	2.468	2.468	2.468
	Ext. Fin.	0.000	0.036	0.000	0.385	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>37.679</b>	<b>28.452</b>	<b>15.461</b>	<b>100.002</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>37.679</b>	<b>28.488</b>	<b>15.461</b>	<b>100.386</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>
Arrears		1.033	0.826	0.000	0.135	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>38.711</b>	<b>29.314</b>	<b>15.461</b>	<b>100.521</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>
<b>A.I.A Total</b>		<b>57.876</b>	<b>98.746</b>	<b>37.598</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>96.587</b>	<b>128.060</b>	<b>53.059</b>	<b>100.521</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>95.555</b>	<b>127.234</b>	<b>53.059</b>	<b>100.386</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>28.289</b>	<b>0.036</b>	<b>97.941</b>	<b>126.267</b>	<b>99.669</b>	<b>0.385</b>	<b>100.053</b>
211 Wages and Salaries	24.097	0.000	53.093	77.190	63.404	0.000	63.404
212 Social Contributions	0.836	0.000	10.741	11.577	10.548	0.000	10.548
213 Other Employee Costs	0.171	0.000	6.567	6.738	6.427	0.000	6.427
221 General Expenses	1.373	0.036	3.458	4.867	4.026	0.385	4.410
222 Communications	0.000	0.000	1.746	1.746	0.878	0.000	0.878
223 Utility and Property Expenses	0.517	0.000	6.097	6.614	5.199	0.000	5.199
224 Supplies and Services	0.000	0.000	0.802	0.802	0.676	0.000	0.676
225 Professional Services	0.135	0.000	2.237	2.373	0.555	0.000	0.555
226 Insurances and Licenses	0.070	0.000	0.434	0.504	0.620	0.000	0.620
227 Travel and Transport	0.174	0.000	1.146	1.320	0.744	0.000	0.744
228 Maintenance	0.547	0.000	1.340	1.887	1.492	0.000	1.492
281 Property expenses other than interest	0.000	0.000	0.000	0.000	1.286	0.000	1.286
282 Miscellaneous Other Expenses	0.369	0.000	10.279	10.648	3.813	0.000	3.813
<b>Output Class : Capital Purchases</b>	<b>0.163</b>	<b>0.000</b>	<b>0.804</b>	<b>0.967</b>	<b>0.333</b>	<b>0.000</b>	<b>0.333</b>

# Vote:122

## Kampala Capital City Authority

311 NON-PRODUCED ASSETS	0.000	0.000	0.804	0.804	0.170	0.000	0.170
312 FIXED ASSETS	0.163	0.000	0.000	0.163	0.163	0.000	0.163
<b>Output Class : Arrears</b>	<b>0.826</b>	<b>0.000</b>	<b>0.000</b>	<b>0.826</b>	<b>0.135</b>	<b>0.000</b>	<b>0.135</b>
321 DOMESTIC	0.826	0.000	0.000	0.826	0.135	0.000	0.135
<b>Grand Total :</b>	<b>29.278</b>	<b>0.036</b>	<b>98.746</b>	<b>128.060</b>	<b>100.137</b>	<b>0.385</b>	<b>100.521</b>
<b>Total excluding Arrears</b>	<b>28.452</b>	<b>0.036</b>	<b>98.746</b>	<b>127.234</b>	<b>100.002</b>	<b>0.385</b>	<b>100.386</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>49 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>38.711</b>	<b>128.060</b>	<b>15.461</b>	<b>100.521</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>
01 Administration and Human Resource	33.852	86.541	13.832	75.502	76.637	78.281	89.684	93.462
0115 LGMSD (former LGDP)	1.547	4.112	0.732	2.057	2.468	2.468	2.468	2.468
02 Legal services	0.766	30.328	0.524	19.054	24.746	30.651	31.711	39.936
03 Treasury Services	0.466	2.190	0.132	1.183	1.677	2.877	4.877	5.877
04 Internal Audit	0.133	0.248	0.025	0.217	0.317	1.817	0.038	1.817
05 Executive Support and Governance Services	1.947	4.604	0.217	2.124	3.019	4.225	4.794	5.398
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	0.036	0.000	0.385	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>38.711</b>	<b>128.060</b>	<b>15.461</b>	<b>100.521</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>
<b>Total Excluding Arrears</b>	<b>37.679</b>	<b>127.234</b>	<b>15.461</b>	<b>100.386</b>	<b>108.866</b>	<b>120.319</b>	<b>133.572</b>	<b>148.960</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	49 Economic Policy Monitoring,Evaluation & Inspection				
<b>Programme Objective :</b>	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.				
<b>Responsible Officer:</b>	Executive Director				
<b>Programme Outcome:</b>	KCCA programs and policies effectively implemented and aligned to the national priorities.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:122 Kampala Capital City Authority

• Extent of the Central Government policies and priorities harmonized.	70%	2018	72%	73%	74%
<b>SubProgramme: 0115 LGMSD (former LGDP)</b>					
<b>Output: 41 Policy, Planning and Legal Services</b>					
Percentage of KCCA Strategic Plan interventions implemented			83%	87%	91%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			64%	67%	71%
<b>SubProgramme: 02 Legal services</b>					
<b>Output: 40 Communications and Public Relations strategies</b>					
Satisfaction level as indicated in the Annual Citizens report card			67%	69%	71%
<b>Output: 41 Policy, Planning and Legal Services</b>					
Percentage of KCCA Strategic Plan interventions implemented			72%	79%	83%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			53%	59%	61%
<b>SubProgramme: 05 Executive Support and Governance Services</b>					
<b>Output: 36 Procurement systems development</b>					
PPDA rating for KCCA			83%	87%	94%
<b>Output: 40 Communications and Public Relations strategies</b>					
Satisfaction level as indicated in the Annual Citizens report card			67%	69%	72%
<b>Output: 41 Policy, Planning and Legal Services</b>					
Percentage of KCCA Strategic Plan interventions implemented			83%	87%	92%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			67%	69%	71%
<b>SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
<b>Output: 36 Procurement systems development</b>					
PPDA rating for KCCA			47%	48%	49%

## 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

Administration & HR

Limited budget to:

- Fulfill the desired KCCA staff structure.
- Conduct the required retooling

ED-Land Management

- Increasing number of Land grabbers and encroachments on KCCA Land

TREASURY SERVICES

- Limited budget against many competing demands.

# Vote:122 Kampala Capital City Authority

## Legal

- Limited staff to handle the Bulk of cases.

## Plans to improve Vote Performance

### Planned actions to improve performance

- Soliciting for increased funding
- Encouraging the private sector to take on some activities and provision of services
- Recruitment of more staff as per the approved KCCA staff structure.
- Staff Capacity building

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>0.00</b>	<b>0.50</b>
<i>Recurrent Budget Estimates</i>		
<b>05 Executive Support and Governance Services</b>	<b>0.00</b>	<b>0.50</b>
<i>Kampala City Festival 1456</i>	<i>0.00</i>	<i>0.50</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.50</b>

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

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

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# 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 2018/19

# Vote:122 Kampala Capital City Authority

## REVENUE COLLECTION AND MANAGEMENT

For the FY 2018/19, UGX 2.23 Billion was allocated for interventions and activities related to Revenue mobilization and Collection in the City. As of December 2018, UGX 629 million had been released and UGX 460 million disbursed. Below are some of the key achievement:

### Performance Highlights

#### Local Revenue Collection

- Projected to collect UGX 126.90 Bn during the FY 2018/19. The cumulative NTR collection for the period July – December 2018 was UGX 51.97Bn. against a target of UGX 60.41Bn giving a shortfall in collections of UGX.16.72Bn representing 72% performance.

The major reasons for the above performance in Revenue collection:

- Revenue collection as stipulated in the Commercial Road Users Regulation, 2015, have not been realized and performed below average (16%). This due to the fact that a) expected collections from taxis have not been realised due to the delay in the harmonisation of the single annual payment and its enforcement for Commercial Taxis by the Ministry of Works
- Lack of supporting legislations and mechanisms to fully implement the Regulations that would result into collection of fees from other Commercial road Users that include Boda-Bodas, Lorries and buses

Property revaluation exercise using the Computer Aided Mass Valuation; Computer Aided Mass Valuation (CAMV)

In FY 2015/16 and with financial assistance from the World Bank under the KIIDP II, KCCA commenced on a Computer Aided Mass property Valuation process being undertaken to automate and simplify property rates computations and administration in the City. The project has registered good progress and the following had been achieved by December 2018:

- Completed General and Supplementary Property Valuation for Central Nakawa Division
- At the start of the FY 2018/19, the Nakawa Division Main Valuation List came into force with about 66,161 properties with a Ratable Value of about UGX 389Bn
- Administration of the Supplementary Valuation list for Central Division and Nakawa main list commenced on 1st July 2018 which resulted into a total collection of UGX14.9 bn as at 31/12/2018
- Carried out a supplementary valuation of 14,450 properties in Nakawa Division
- Commenced the General Property valuation for the Division of Makindye, Kawempe and Lubaga and the exercise is expected to be completed in FY 2019/20;

## IV. Medium Term Plans

The Local service Tax, Local Hotel tTax and markets shall be fully automated.(Registration, Assessment , Payment and reconciliation) shall be automated.

Directorate of revenue and Directorate of public are pursuing proposals of collecting other health related fees to bridge the gap. Research in to potential improvement in revenue administration and identifying new revenue bases partnering with research entities such as APTI -(research on the point based rates determination model).



# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.186	0.195	0.205	0.215	0.226
	Non Wage	0.412	0.434	0.223	1.069	1.229	1.475	1.770	2.124
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.071	0.085	0.085	0.085	0.085
	Ext. Fin.	0.000	6.555	2.213	4.164	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.412</b>	<b>0.434</b>	<b>0.223</b>	<b>1.326</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.412</b>	<b>6.989</b>	<b>2.436</b>	<b>5.490</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.412</b>	<b>6.989</b>	<b>2.436</b>	<b>5.490</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>
<b>A.I.A Total</b>		<b>0.392</b>	<b>1.784</b>	<b>0.237</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>0.805</b>	<b>8.772</b>	<b>2.673</b>	<b>5.490</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.805</b>	<b>8.772</b>	<b>2.673</b>	<b>5.490</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.434</b>	<b>6.555</b>	<b>1.784</b>	<b>8.772</b>	<b>1.326</b>	<b>4.164</b>	<b>5.490</b>
211 Wages and Salaries	0.000	5.400	0.147	5.547	0.186	3.468	3.654
221 General Expenses	0.434	1.155	0.332	1.921	0.885	0.696	1.581
225 Professional Services	0.000	0.000	1.304	1.304	0.255	0.000	0.255
<b>Grand Total :</b>	<b>0.434</b>	<b>6.555</b>	<b>1.784</b>	<b>8.772</b>	<b>1.326</b>	<b>4.164</b>	<b>5.490</b>
<b>Total excluding Arrears</b>	<b>0.434</b>	<b>6.555</b>	<b>1.784</b>	<b>8.772</b>	<b>1.326</b>	<b>4.164</b>	<b>5.490</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>09 Revenue collection and mobilisation</b>	<b>0.412</b>	<b>8.772</b>	<b>2.436</b>	<b>5.490</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>
0115 LGMSD (former LGDP)	0.000	0.000	0.000	0.071	0.085	0.085	0.085	0.085
06 Revenue Management	0.412	2.217	0.223	1.255	1.424	1.680	1.985	2.350

# Vote:122

## Kampala Capital City Authority

1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	6.555	2.213	4.164	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.412</b>	<b>8.772</b>	<b>2.436</b>	<b>5.490</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>
<b>Total Excluding Arrears</b>	<b>0.412</b>	<b>8.772</b>	<b>2.436</b>	<b>5.490</b>	<b>1.510</b>	<b>1.765</b>	<b>2.070</b>	<b>2.435</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 09 Revenue collection and mobilisation					
<b>Programme Objective :</b> To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.					
<b>Responsible Officer:</b> Director Revenue Collection.					
<b>Programme Outcome:</b> Efficiency and effectiveness in revenue collection at KCCA.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Fiscal Credibility and Sustainability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Growth in the tax payer's register by tax type.	3.2%	2018	4%	5%	6%
• Proportion of NTR collected against target.	70%	2018	69%	71%	73%
• Proportion of Taxes collected against target.	6%	2018	4%	7%	9%
• Compliance levels by tax category.	64%	2018	66%	67%	69%
<b>SubProgramme: 06 Revenue Management</b>					
<b>Output: 02 Local Revenue Collections</b>					
Proportion of targeted revenue collected			95	97	98

### 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

- Delayed harmonization and formalization of the Taxi operators' annual fees.
- Council planning to reduce the rate of Property rate from 6% to 4%.
- Decline in collection of ground rent accounts on leased land. These reflected much remains unpaid intervention are being put in place to counteract this development i.e. enforcement, correspondences and indulging Kampala District Land Board (KDLB).
- Pending a regulatory instrument Road user fees.

#### Plans to improve Vote Performance

# Vote:122 Kampala Capital City Authority

- Improve internal processes
- Issuance of agreements to vendors in markets and review MOUs for private
- improve records management by filling
- Review debt management guideline
- Implement correspondence management.
- Implement the outdoor activities devolution and the new rates
- Implement the new building fees
- Implement the waiver policy
- Proposals to improve revenue collection & new revenue potential opportunities
- Engage Authority council to operationalize various fees on various potential revenue resources.
- Research in to potential improvement in revenue administration and identification.
- Review management of market and administration of market rent and dues. Roll out the markets module to all markets.
- Implement and RE-engineer (LST, LHT, PRT, GR and Advertisement Business Processes Implement the online Business register for property valuation and the offline mode for system
- Develop and sign Service Level Agreements with process owners and end user departments
- Implement call service center and embrace the use of technology to mobilize revenue in all division i.e. use of mail,sms and telephone calls
- Review trade license administration through trade license issuance & paper management guideline and inspection of displayed certificates procedures.
- Review the guidelines on the issuance and management of the property sealing, unsealing, stock level reporting procedures.
- new revenue bases partnering with research entities such as APTI -(research on the point based rates determination model).
- Directorate of revenue and Directorate of public Health are pursuing proposals of collecting other health related fees to bridge the gap.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# 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 2018/19

# Vote:122 Kampala Capital City Authority

## Roads

- Carried out contract supervision under Consultancy road designs on: Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4.
- Carried out contract supervision under Design update and construction in:
  - Central:
    - NMT Namirembe-Luwuum -2%; Archer rd -100%; Mengo Hill rd -100%; Nakivubo channel rd -100%; Mpabaana rd-100%; Luzige -100%; Mutebi - 90%; Semugooma -100%; Signalization-95%
  - Kawempe and Lubaga:
    - Jakaana – 29%; Kafeero – 85%; Nsooba – 90%; Lumasi – 45%; Muganzi Awongerera – 77%; Waliggo – 94%; Lungujja – 82%; Bakuli Market Lane – civil works yet to commence; Nakibinge-Bawalakata – 81%; Mackay- 90%; Sembera – 72%; Nalukolongo – 92%; Nalukolongo Box Culvert – 100%.
  - Lubaga and Nakawa:
    - RX2; NWSC; Kayinda 100%
- Makindye:
  - Kulekana-99%; Nsambya-Katwe -80%; Jjuko-61%; Kevina – 84%; Appas- 56%; Bugolobi-Namuwongo Link-0; Kalungu-81%; Nantongo – 0%; Mwedde Crescent – 81%; Nsambya Audi -70%
- Nakawa:
  - Magambo-100%; Dembe-Kilowoza-99%; Kiziri-100%; Kigoowa-98%; Kimera- 65%; Kisalita-0%; Kisosonkole-98%; Robert Mugabe-55%; Banda Central-77%.

## Drainage section

### On-going projects:

- Framework Contract for Provision of Drainage Maintenance Equipment (i.e. Maintenance of Lubigi & Nakivubo primary drains)
- City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (7.118km) :

### Lubaga I

- Lubuga II ; Kanakulya ;Mugerwa ;Ganafa ;St. Benedict & Kabungu Close ;Kibuye-Police-Hollywood;Lubaga Division; Nte Yaffa; Chwa II ‘Nakulabye’; Chwa II ‘Namungoona’; Kiwunya roadside RHS & LHS; Kiwunya-Nasma;

### Kawempe

- Kawempe-Ttula I; Kawempe-Ttula II (Tributary I); Kawempe-Ttula II (Tributary II); Kaddugala

### Nakawa Division

- Kanywankoko – Phase I

## Building section

- Renovation of a 3-classroom Block at Nakivubo P/S, Retention release and project closeout.
- Phase III of the construction of a 9 classroom block at Kansanga Seed Secondary School, further progress awaits confirmation of funding.
- Refurbishment of KCCA Basketball Club Court at Nakasero, 100% progress.
- Renovation of City Hall Roof, 50% physical progress.
- Renovation of the old office block for Makindye Division, 30% physical progress
- Renovation of the Employment Service Bureau, 100% physical progress.
- Refurbishment of KCCA Mechanical Yard, 100% physical progress
- Renovation of Various staff offices (DTS, PHE and ICT), Identification and rectification of defects.
- Roof repairs of new block at Makindye Division Offices, 100% physical progress

## PROJECTS IN DIRECTORATES

### PUBLIC HEALTH AND ENVIRONMENT (PHE)

- Renovation of Kisugu Health Centre III - Phase 2, Identification and rectification of defects.
- Renovation of Kisenyi Health Centre, 100% physical progress.

## GENDER, COMMUNITY SERVICES AND PRODUCTION

- Construction of a Weaning and Fattening piggery unit, vertical broiler chicken house and slated floor chicken house at Kyanja ARC, Retention release and project closeout.
- Improvement of existing piggery and poultry units at KARC, Identification and rectification of defects.
- Construction of Vermiculture Demonstration Units at KARC, 100% physical progress

## OPERATIONS SECTION

# Vote:122 Kampala Capital City Authority

- Solar street lights maintenance by M/s Trans-African Supply Services along Weraga, Wansanso, Mutundwe, Lugoba and Bahai roads.
- CENTRAL DIVISION: Windsor loop,Baker Close, Kafumbe Mukasa and Kisenyi rds, Somero rd, Mackinnon rd, Kyadondo rd, Hannington rd, ClementHill rd, windsor crescentRashid Khamis rd, Gadafi rd, city hall, Apollo Kagga rd, Bukoto Tami, Kanjokya street, Buganda rd, City Hall,Lumumba Avenue, Moyo Close, Bukoto street zone 4, Sezibwa road, Kagera rd, Katonga rd, Kafu rd, Entebbe rd-clock tower and fire brigade, Old Kampala rd, Martin rd, Windsor Crescent and Yusuf Lule rd.
- Solar street lights maintenance by M/s Zhejiang Holley Int Co. Ltd along Entebbe, Bombo, Kyaggwe, Kampala, Jinja,Nile Avenue, Katwe road and Queens way roads.
- Automation of the street lighting network (Timer switches and AVS)
- Supply of materials for maintenance along HeskethBell, Archer rd, Lugogo by-pass, Roscoe rd, Impala rd, Wampewo Avenue, Stensera road, Muteesa road, Munyonyo road, Ring road,Station road,Portbell Road, Kawempe Ttula rd, Kasubi-Munaku road,City Hall and Upper Kololo Terrace

## TRAFFIC JUNCTIONS' MAINTENANCE

- Replacement of interfacing ups batteries at clock tower traffic junction and traffic signal cable for Bakuli traffic junction under framework contract with M/s Repower Technical services, Works completed.
- Repair of red LED lamp aspect at Wandegaya traffic junction and pedestrian signal heads at Wandegaya and Nakawa under framework contract with M/s Repower Technical services, Works completed.
- Replacement of signal cable, cable ducts and man hole for Bakuli signalised traffic junction, Contract award
- Maintenance of all Traffic junctions under framework contract by M/s Re-Power Technical Services, Completed.
- Purchase of light equipment
- Jumpers, Evaluation and submission to SG for approval
- Asphalt pavement cutters, Evaluation and submission to SG for approval
- Tractors with trailers, Requisition raised. Specifications, approval from MWOT

## Junction Improvements and Maintenance

- With support from Japan International Cooperation Agency four (4) junctions, Jinja road – Lugogo bypass, Lugogo bypass – Upper Kololo, Lugogo bypass – Naguru road and Upper Kololo – Wampewo were signalised
- Continued to Maintain all Traffic junctions under framework contract by M/s Re-Power Technical Services
- Completed the replacement of interfacing ups batteries at clock tower traffic junction and traffic signal cable for Bakuli traffic junction under framework contract with M/s Repower Technical services
- Replaced signal cable, cable ducts and man hole for Bakuli signalised traffic junction

## Street Lighting

KCCA continues to undertake efforts to improve the City wide street lighting infrastructure. In the reporting period ended, December 2018, the follow were carried out on several roads the City:

- Carried out routine and corrective maintenance works for Solar street lights along Weraga, Wansanso, Mutundwe, Lugoba and Bahai roads
- Completed installation of solar lights along Upper East Konge road- and Namirembe road

## Drainage Improvements in the City

KCCA has made tremendous improvement on the drainage network. A total of 12.96 Km of community drains have been completed since 2011 while a total of 31.052 Km of drain length is ongoing. Drains like Kakajjo, Kasokoso, Nabisaalu, Scout lane, Bugolobi-Luthuli-Banda rise, Sikh Street-Dastur Street-Snay Bin Amir, Salaama road, Ttula road-Kawempe-Mbogo and others have been completed.

## On-going projects

Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (7.118km)

Works & Supervision, DLP for additional works of Kanywankoko – Phase I (100%), & retention release of Kanywankoko (50%)

Makindye Division

Lubuga I - 350m

Lubuga II - 620m

Kanakulya - 434m

Mugerwa - 417m

Ganafa - 327m

St. Benedict & Kabungu Close - 469m

# Vote:122 Kampala Capital City Authority

Kibuye-Police-Hollywood - 450m

Lubaga Division

Nte Yaffa - 269m

Chwa II 'Nakulabye' - 235m

Chwa II 'Namungoona' - 299m

Kiwunya roadside RHS & LHS - 790m

Kiwunya-Nasma - 300m

Kawempe Division

Kawempe-Ttula I - 818m

Kawempe-Ttula II (Tributary I) - 143m

Kawempe-Ttula II (Tributary II) - 509m

Kaddugala - 409m

Nakawa Division

Kanywankoko – Phase I - 215m

Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km

Contract under arbitration process in Quarter one but Civil works have resumed and currently at 20.78%

Makindye Division

St. Denis - 900m

Nalweyiso - 204m

Kabaluka - 202m

Nakinyuguzi - 818m

Lubaga Division

Nabunya - 482m

Kimera - 330m

Luwombo - 180m

Nyanama drain & crossing- 455m

Lot-3; Design Update and Construction of Selected Drainage Systems in Kampala City

Works, supervision (96%) for additional works of Kawooya drain and DLP (0%)

Kawempe Division

Gabunga-Kazo Angola - 440m

Nsamba-Kazo Angola - 181m

Yelemia-Kazo Angola - 234m

Lutunda - 560m

Ssekenge - 525m

Matehl - 200m

Bajabaseka drain & crossing - 470m

## KIIDP2

Physical Progress on infrastructure improvements under KIIDP II Project, December 2018

Funds utilization

By the end of Quarter 2 FY 2018/19, a total of USD 78,387,550.57 (USD 68,146,226- IDA and USD 10,241,324.57-GoU) had been disbursed to the KIIDP2 account from both the Bank and Government of Uganda respectively. Total cumulative expenditure totaled to USD 52,010,159.68, representing 66% of the total disbursements, of which USD 5,929,467.13 was spent on RAP, USD 39,273,090.72 spent on infrastructure development and USD 6,807,601.83 spent on institutional development. Relatedly the physical progress KIIDP II Project activities significantly improved and the following key activities have been implemented:

Batch 1A road works

As at 31st December, 2018, the overall physical progress was 100% with 100% of the project duration elapsed:

- the contractor handed over Fairway Junction and Kira/Kabira sites after they had addressed all the snags at the end of the defects liability period on 15th March 2018 and 15th April 2018 respectively;
- The defects liability period for Mambule road / Bwaise Junction expired on the 10th August 2018 and the contractor has since handed over the section to KCCA following the clearance of the snags.
- The Defects liability period for Makerere Hill road and Bakuli- Nakulabye-Kasubi road will expire before June 2019.

Batch 2 Roads and Junction improvements (Lukuli, Kulambiro Ring, Lweza-Bunamwaya-Kabusu, Nakawa-Ntinda and Acacia Avenue roads)

---

# Vote:122

## Kampala Capital City Authority

---

- 117.95Km of road have been designed under Batch 2 roads design contract by M/s SMEC. This is higher than the planned 93.2Km in the PAD representing 126.5% progress under the design of roads and junctions;
- Tenders for the works contract for the three lots comprising of a total of 21.4 km

### IV. Medium Term Plans

- Establishment of a Traffic control center.
- Installation and maintenance of Solar and hydro powered street lights
- Construction and maintenance of all roads in the City
- Construction and maintenance of selected drainage channels
- Signalization of junctions
- Maintenance of buildings and installations.



# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.300	0.315	0.331	0.347	0.365
	Non Wage	0.000	0.000	0.000	30.555	35.138	42.166	50.599	60.719
<b>Devt.</b>	GoU	64.872	64.900	46.213	64.900	77.880	77.880	77.880	77.880
	Ext. Fin.	55.467	150.550	7.338	212.697	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>64.872</b>	<b>64.900</b>	<b>46.213</b>	<b>95.755</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>120.339</b>	<b>215.450</b>	<b>53.551</b>	<b>308.452</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>120.339</b>	<b>215.450</b>	<b>53.551</b>	<b>308.452</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>
<b>A.I.A Total</b>		<b>0.228</b>	<b>1.111</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>120.567</b>	<b>216.561</b>	<b>53.551</b>	<b>308.452</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>120.567</b>	<b>216.561</b>	<b>53.551</b>	<b>308.452</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.200</b>	<b>4.194</b>	<b>1.111</b>	<b>8.506</b>	<b>43.755</b>	<b>4.294</b>	<b>48.049</b>
211 Wages and Salaries	0.800	1.920	0.300	3.020	1.832	2.694	4.526
221 General Expenses	0.000	0.000	0.000	0.000	0.230	0.000	0.230
224 Supplies and Services	0.000	0.000	0.000	0.000	0.150	0.000	0.150
225 Professional Services	0.000	2.274	0.000	2.274	0.000	0.000	0.000
227 Travel and Transport	0.000	0.000	0.000	0.000	1.050	0.000	1.050
228 Maintenance	2.400	0.000	0.811	3.211	30.793	1.600	32.393
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	9.700	0.000	9.700
<b>Output Class : Capital Purchases</b>	<b>61.700</b>	<b>146.355</b>	<b>0.000</b>	<b>208.055</b>	<b>52.000</b>	<b>208.403</b>	<b>260.403</b>
281 Property expenses other than interest	5.000	13.627	0.000	18.627	5.000	16.800	21.800
311 NON-PRODUCED ASSETS	9.700	0.000	0.000	9.700	0.000	0.000	0.000
312 FIXED ASSETS	47.000	132.729	0.000	179.729	47.000	191.603	238.603
<b>Grand Total :</b>	<b>64.900</b>	<b>150.550</b>	<b>1.111</b>	<b>216.561</b>	<b>95.755</b>	<b>212.697</b>	<b>308.452</b>
<b>Total excluding Arrears</b>	<b>64.900</b>	<b>150.550</b>	<b>1.111</b>	<b>216.561</b>	<b>95.755</b>	<b>212.697</b>	<b>308.452</b>

# Vote:122

## Kampala Capital City Authority

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>06 Urban Road Network Development</b>	<b>120.567</b>	<b>216.561</b>	<b>53.551</b>	<b>308.452</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>
07 Engineering and Technical Services	0.228	1.111	0.000	30.855	35.453	42.497	50.946	61.084
1253 Kampala Road Rehabilitation	55.873	55.200	46.213	55.200	77.880	77.880	77.880	77.880
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	64.466	160.250	7.338	222.397	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>120.567</b>	<b>216.561</b>	<b>53.551</b>	<b>308.452</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>
<b>Total Excluding Arrears</b>	<b>120.567</b>	<b>216.561</b>	<b>53.551</b>	<b>308.452</b>	<b>113.333</b>	<b>120.377</b>	<b>128.826</b>	<b>138.964</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	06 Urban Road Network Development					
<b>Programme Objective :</b>	To improve mobility in the City.					
<b>Responsible Officer:</b>	Director Engineering and Technical Services					
<b>Programme Outcome:</b>	Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved transportation system</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:122

## Kampala Capital City Authority

• % of unpaved roads in fair to good condition	3200	2018	67%	69%	72%
• % of street lights that are functional	5000	2018	55%	57%	59%
• Proportion of drainage network maintained	4830	2018	47%	51%	54%
• % of paved roads in fair to good condition	2000	2018	85%	87%	89%
<b>SubProgramme: 07 Engineering and Technical Services</b>					
<b>Output: 02 Urban Road Maintenance</b>					
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)			655	627	643
Length in Km of Urban unpaved roads maintained			2,110	2,117	2,123
Length in Km of drainage maintained			75	78	81
<b>Output: 03 Traffic Junction and Congestion Improvement</b>					
No. of junctions re-designed and signalised					18
<b>SubProgramme: 1253 Kampala Road Rehabilitation</b>					
<b>Output: 02 Urban Road Maintenance</b>					
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)			655	657	661
Length in Km of Urban unpaved roads maintained			2,110	2,114	2,118
Length in Km of drainage maintained			75	78	81
<b>Output: 80 Urban Road Construction</b>					
Length in Km. of urban roads constructed (Bitumen standard)			15	17	20
Length in Km. of urban roads reconstructed			4	5	7
<b>SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
<b>Output: 03 Traffic Junction and Congestion Improvement</b>					
No. of junctions re-designed and signalised			13	15	16
Number of traffic junctions repaired/maintained			25	28	30
<b>Output: 80 Urban Road Construction</b>					
Length in Km. of urban roads constructed (Bitumen standard)			25	5	2
<b>Output: 81 Urban Road Rehabilitaton</b>					
Length in Km. of urban roads rehabilitated (Bitumen standard)			1	1	1
<b>Output: 82 Drainage Construction</b>					
Length in Km.of drainage constructed			49	54	61

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

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

# Vote:122

## Kampala Capital City Authority

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 122 Kampala Capital City Authority</b>		
<b>Program : 04 06 Urban Road Network Development</b>		
Development Project : 1253 Kampala Road Rehabilitation		
<b>Output: 04 06 80 Urban Road Construction</b>		
Construction and Maintenance of Drains LOT 1:Design Update and Construction of Selected Drainage Systems in Kampala City [(a)Lubuga I, Lubuga II, Kanakulya, Mugerwa , Ganafa, St. Benedict & Kabungu Close, and Kibuye-Police-Hollywood in Makindye Division;	Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of NMT pilot corridor; Namirembe-Luwuum-1.5km, Archer-0.75km, Mengo hill-0.75km, Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, and Semugooma-0.4km in Central Division (Total Length = 5.4Km) •LOT 2: ; Design update and construction of roads in the City; Reconstruction and/or Upgrading of Jakaana -0.65km, Nsooba-0.75km, Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, and Waligo- 4.2km in Kawempe division AND Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km and Sembera-1.5km, Concrete Box Culvert at Sembule and Nalukolongo Channel in Lubaga Division (Total Length = 15.5Km) •LOT 3 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km) •LOT 4 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, and Robert Mugabe-1.8km (Total Length = 11.5Km)	Roads Carried out contract supervision on: Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4. Carried out Design update and construction as follows: Central: NMT Namirembe-Luwuum- 2%; Archer -1
<b>Total Output Cost(Usht Thousand)</b>	<b>52,000,000</b>	<b>44,774,368</b>
Gou Dev't:	52,000,000	44,774,368
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]		
<b>Output: 04 06 80 Urban Road Construction</b>		
BATCH 2 - Group 1 – Priority • John Babiha (Acacia) Avenue (1.75km) • Kulambiro Ring Road(3.10km) • Nakawa - Ntinda Road(2.8km) • Lukuli Road (7.8km) • Kabuusu - Bunamwaya – Lweza (8.5km)		Civil works for -Batch2 priority roads- Acacia, Nakawa-Ntinda, Kulambiro Ring, Lukuli and Kabusu Bunamwaya-Lweza roads. - 3No Contractors. Reconstructed, dualled, upgraded roads with street lights, traffic signals & raised walkways.
<b>Total Output Cost(Usht Thousand)</b>	<b>132,650,300</b>	<b>5,442,568</b>
Gou Dev't:	9,700,000	0

# Vote:122 Kampala Capital City Authority

Ext Fin:	122,950,300	5,442,568	158,541,400
A.I.A:	0	0	0
<b>Output: 04 06 82 Drainage Construction</b>			
b. Improvement of Batch 2 Drainage Systems			
i. Implementation of the RAP report for Batch priority drainage			Achieved 40% progress on Routine maintenance and emergency construction works within the city. Executed dredging works along Lubigi channel (94.61%), Payment (63.94%)
ii. Construction of Nalukolongo channel			Completed Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala.
iii. Construction of Lubigi Primary and Nakamiro Secondary Channels.			
iv. Diagnostic assessment of Undergrou			
<b>Total Output Cost(Ushs Thousand)</b>	<b>23,404,900</b>	<b>0</b>	<b>49,862,000</b>
Gou Dev't:	0	0	0
Ext Fin:	23,404,900	0	49,862,000
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Challenges and Performance Issues:

- Dilapidated Road Network. Most of the roads need overhaul as they have outlived their existence and the road repairs tend to be uneconomical.
- Inadequate Road Network Capacity: The road network in Kampala has limited capacity and was not built for the high volume traffic of recent years that has contributed to severe congestion.
- Lack of adequate road reserves: Most roads are unplanned and lack adequate rights of way for improvement.
- Lack of safe NMT facilities: Although most trips are pedestrian, there is a lack of pedestrian facilities on most roads.
- Lack of an integrated and affordable public transport system
- Under Funding: The combined funds available to road construction from Government allocations and KCCA's own resources are insufficient to finance needed infrastructure improvements

### Plans to improve Vote Performance

- KCCA is sourcing for alternative means of financing road infrastructure from other donor agencies and has drafted several proposals for funding. An identification mission from the African Development Bank is expected in December 2018 with expectation that additional funding will be available by 2019.
- Reconstruction and Upgrading of roads using alternative low cost sealing technologies like probase, claycrete and Jet Patching techniques.
- KCCA has engaged project affected persons and other project stakeholders to willingly give land for road construction for areas where there is inadequate right of way by signing of consent forms.
- KCCA has been involved in drafting of a cabinet paper on proposed measures to decongest Kampala and neighboring towns.
- Promoting Public Private Partnerships where feasible.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

---

# Vote:122

## Kampala Capital City Authority

---

### **XIII. Personnel Information**

#### **Table 13.1 Staff Establishment Analysis**

N/A

#### **Table 13.2 Staff Recruitment Plan**

N/A

# 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 2018/19

For the Financial Year 2018/19, a total of 590 grid extension projects, including small schemes and large regional projects are under implementation. As a result approximately 3,781km of medium voltage network is currently under construction and expected to be completed by end of the Financial Year 2018/19. The physical progress is as follows:

OPEC/OFID energy development and access expansion project in 7 towns in Uganda

Lot 1,2: Contractual scope complete. Works on-going for variations to the contracts. Level of progress is 85%, with conductor stringing and transformer installation ongoing.

Lot 1: Mukono and Buikwe Districts

Lot 2: Apac, Lira, Dokolo, Oyam, and Nwoya Districts

BADEA/OFID Rural Electrification Projects in Kayunga territorial area (Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (Kamuli, Buyende and Jinja districts). The project overall performance is at 95% completion

Original Scope: 80% complete for lot 1 and the other 3 lots were completed.

Variation Works: contractual scope complete and contract signature for amendments to the contracts lots 2-4.

Abu Dhabi funded projects in Kalungu district and environs: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

IDB I funded project in Karamoja sub Region. Overall work progress is over 40%. Imported Materials have been delivered to site. Lot 3: Moroto, Napak, Nakapiriri, Amudat: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot 4: Kotido, Abim, Kabong; Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB II Funded Projects in Mirama – Kabale & Teso – Karamoja Sub-region. Overall work progress is over 40%. Delivery of imported materials is on-going. Lot 3: Overall completion is 20%. Pit excavation, Pole delivery and pole erection is on-going. Lot 4: Overall completion is 65% complete. Pole erection and pole dressing are on-going.

IDB III Funded Projects in Northern, Central, Eastern and Western Overall work progress is over 35%. Procurement of imported materials is on-going. The detailed progress is as follows;

Lot 1: Kisoro, Kabale, Kibaale, Kasese, Kabarole, Bundibugyo, Buliisa, Sheema, Hoima and Masindi : 20% overall completion.

Lot 2: Oyam, Moyo, Gulu, Alebtong, Amolatar, Lira, Kitgum, Lamwo- 30% overall completion.

Lot 3: Mityana, Buikwe, Kamwenge, Mukono & Kyegegwa Districts- 50% overall completion.

Lot 4: Wakiso, Mpigi, Lwengo, Bukomansimbi & Kiruhura Districts: 20% overall completion

Lot 5: Nakaseke, Nakasongola, Luwero, Kiboga & Kyankwanzi Districts: 40% overall completion.

Lot 6: Budaka, Bukedea, Kapchorwa, Kibuku, Kumi, Mbale, Mayuge, Namayingo, Bugiri, Jinja, Ngora, Serere, Pallisa, Sironko, Manafwa- 30% overall completion.

French Development Agency Funded Projects in North West, Rwenzori, Western, Mid-western, South and Southwestern service territories. Lots 1,2,3,4,5: Contractual scope is complete. Construction works are on-going at 80% under amendment 1 of the Contracts, with conductor stringing and commissioning on-going..

Lot 1: Kiryandongo, Masindi, & Kibaale Districts

Lot 2: Mbarara, Ntungamo & Kisoro Districts

Lot 3: Sembabule, Lyantonde, Bukomansimbi & Rakai Districts

Lot 4: Kabarole, Rubirizi, Kasese, Kyenjojo, Mbarara & Kyegegwa Districts

Lot 5: Sheema, Bushenyi & Mitooma Districts

---

## Vote:123 Rural Electrification Agency (REA)

---

African Development Bank - Uganda Rural Electricity Access Project (UREAP)

Lot 1: Contractor is on-board. A request for advance payment was made. Lots 2, 3, 4& 7: Evaluation of bids was complete and the report sent to the Bank for no-objection. Lot 5: Bank No-Objection was issued and contract preparation is on-going. Lot 6: The evaluation report was submitted to Contracts Committee for approval.

Lot1: Nakasongola, Kiryandongo and environs

Lot2: Luwero and Environs

Lot3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea and Environs

Lot4: Kaliro and Environs

Lot5: Iganga, Luuka and Environs

Lot 6: Kalangala

Lot 7: Gulu, Nwoya, Lira and environs.

Kuwait Fund – RE Projects in six districts of Uganda: The funder granted no-objection to the drafts contracts for Lot 1B and Lot 1A on 02nd December and 19th December, respectively. The contracts for Lot 1B were sent to Solicitor General for clearance. The funder also granted no-objection to the Consultancy Services evaluation report.

ERT phase III project

Grid Extension Projects: The grid extension projects have been packaged into two categories: fast track project and the 5 packages (17 lines).

Fast Track: Lot 1 (Kiganda Mile 16) & Lot 2 (Ruhumba Kashwa): Contracts were signed in December 2018 for the two fast track projects and kick-off meetings were held. Lot 3&4 (West Nile Projects): Received no-objection to the bidding document. -Procurement of the consultant to carry out the design review of the 17 lines in the third batch is near completion. Negotiations are on-going.

Project of bridging the demand supply balance gap through the accelerated rural electrification programme funded by the Exim Bank of China. The loan agreement framework was signed in October 2018, and signature of the loan agreement was done. The construction contract awaiting effectiveness, upon receipt of advance payment. EOIs for consultancy services were issued in June 2018 and proposals submitted.

Electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project. The Government of Uganda allocated funds for the implementation of the Uganda- Tanzania cross border electrification project in Nangoma Village, in Rakai District. Construction works are complete and the project awaits commissioning.

Construction of Kanyantoro Switching Station- Construction works are on-going at 70%

GOU priority projects (8 Lots):Evaluation report was submitted to CC for approval.

Project for electrification of refugee settlements in Northern Uganda projects funded by Norway: Procurement for the EPC has commenced using restricted bidding.

Preparation to commence procurement for Bibia-Nimule interconnector.

Power evacuation and grid intensification for Get Fit projects in Uganda (Nyamagasani 1&2 in Kasese sindila and Ndugutu in Bundibugyo) (kfw): Engineering Designs and survey works on-going at 70%. The Contractors have also placed orders for the construction materials.

Promotion of mini-grids for rural electrification in Northern Uganda project co-financed by GIZ and GOU: Procurement is on-going. Commencement of implementation is expected to begin by August 2019 and complete by August 2020.

Promotion of mini-grids for rural electrification in Southern Service Territory co-financed GIZ and GOU Procurement is on-going.

Preparation of bid document was completed for Muzizi substation.

Preparation of bid document was completed for Bukinda-Muzizi B &Nkusi-Muzizi B SS power evacuation line.

Scaling-up of RE using innovative solar photovoltaic distribution models' project co financed by World Wide Fund for nature (WWF): Procurement of the developer was completed and the evaluation report was sent to the EU. We are awaiting a no-



---

## Vote:123 Rural Electrification Agency (REA)

---

objection.

**Connections:** The connection policy was approved in May 2018 targeting 250,000 last mile connections for accelerating access in the FY 2019/2020. The connections implementation manual was approved in November 2018 and the policy is now under implementation.

**Interventions to address gender and equity issues.**

Right from start to the end of project implementation, Rural Electrification projects are gender compliant with emphasis on connecting households headed by females. The projects aim at connecting those areas that are crucial for Socio-economic growth and development like Education centres, health facilities and business investments. These have been highly prioritised at all levels of project implementation countrywide. The Agency has been ensuring that women are equally employed. As an infrastructure development institution, the majority of the workforce is male because the engineering profession is male dominated.

20,000 ready boards worth UGX 6.840 billions(1.8million USD) have been allocated to marginalised groups in the FY2019/20 budget. The groups referred to are the older persons, persons with disabilities and vulnerable women, men, boys and girls

### IV. Medium Term Plans

- Connection of 250,000 last mile consumers onto the national grid
- Construction works totalling to 5,600km of MV and 6,800km of LV
- Complete construction of 46 mini-grid systems
- Undertake procurement of operators for Service Territories.
- Achievement of 100% electrification of district headquarters.
- 40% completion of construction works targeting connecting 545 sub-county headquarters.
- Implementation of the Balanced Score Card management system.
- Undertake surveys for 2,000 kms of MV lines for future implementation.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	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
<b>Devt.</b>	GoU	63.875	101.976	17.486	131.675	158.010	158.010	158.010	158.010
	Ext. Fin.	181.693	534.562	102.440	894.088	559.440	45.452	0.000	0.000
<b>GoU Total</b>		<b>63.875</b>	<b>101.976</b>	<b>17.486</b>	<b>131.675</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>	<b>158.010</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>245.568</b>	<b>636.538</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>A.I.A Total</b>		<b>25.564</b>	<b>46.625</b>	<b>11.518</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>271.132</b>	<b>683.164</b>	<b>131.443</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>45.099</b>	<b>45.099</b>	<b>29.355</b>	<b>0.000</b>	<b>29.355</b>
211 Wages and Salaries	0.000	0.000	11.118	11.118	13.049	0.000	13.049
212 Social Contributions	0.000	0.000	1.409	1.409	1.305	0.000	1.305
213 Other Employee Costs	0.000	0.000	3.035	3.035	3.842	0.000	3.842
221 General Expenses	0.000	0.000	3.705	3.705	3.561	0.000	3.561
222 Communications	0.000	0.000	1.021	1.021	0.426	0.000	0.426
223 Utility and Property Expenses	0.000	0.000	1.247	1.247	1.272	0.000	1.272
224 Supplies and Services	0.000	0.000	0.080	0.080	0.072	0.000	0.072
225 Professional Services	0.000	0.000	4.305	4.305	0.495	0.000	0.495
227 Travel and Transport	0.000	0.000	5.083	5.083	5.001	0.000	5.001
228 Maintenance	0.000	0.000	0.539	0.539	0.332	0.000	0.332
282 Miscellaneous Other Expenses	0.000	0.000	13.558	13.558	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>101.976</b>	<b>534.562</b>	<b>1.526</b>	<b>638.064</b>	<b>102.320</b>	<b>894.088</b>	<b>996.408</b>
312 FIXED ASSETS	101.976	534.562	1.526	638.064	102.320	894.088	996.408
<b>Grand Total :</b>	<b>101.976</b>	<b>534.562</b>	<b>46.625</b>	<b>683.164</b>	<b>131.675</b>	<b>894.088</b>	<b>1,025.763</b>

# Vote:123 Rural Electrification Agency (REA)

Total excluding Arrears	101.976	534.562	46.625	683.164	131.675	894.088	1,025.763
-------------------------	---------	---------	--------	---------	---------	---------	-----------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Rural Electrification</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
01 Rural Electrification Management	0.000	45.099	0.000	0.000	0.000	0.000	0.000	0.000
1262 Rural Electrification Project	231.055	208.871	92.629	399.768	209.609	158.010	158.010	158.010
1354 Grid Rural Electrification Project IDB I - Rural Electrification	11.615	83.482	9.804	18.713	0.000	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III	2.898	99.330	1.240	70.446	77.598	45.452	0.000	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.000	61.995	8.112	50.187	19.727	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.000	99.616	0.000	287.778	410.515	0.000	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)	0.000	84.770	8.140	198.871	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>
<b>Total Excluding Arrears</b>	<b>245.568</b>	<b>683.164</b>	<b>119.926</b>	<b>1,025.763</b>	<b>717.450</b>	<b>203.462</b>	<b>158.010</b>	<b>158.010</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 51 Rural Electrification					
<b>Programme Objective :</b> To achieve universal access to electricity by 2040					
<b>Responsible Officer:</b> Godfrey R. Turyahikayo					
<b>Programme Outcome:</b> Increased access to rural electrification					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased energy generation for economic development</b>					
Outcome Indicators			Performance Targets		
			2019/20	2020/21	2021/22
			Baseline	Base year	Target
			Target	Projection	Projection

# Vote:123 Rural Electrification Agency (REA)

• Number of consumers accessing electricity	300,000	300,000	300,000
<b>SubProgramme: 1262 Rural Electrification Project</b>			
<b>Output: 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Number of line Kms of Low Voltage (240v) constructed	2,296.69		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,642.98		
<b>SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>			
<b>Output: 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Number of line Kms of Low Voltage (240v) constructed	7.2		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	40.68		
<b>SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III</b>			
<b>Output: 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Number of line Kms of Low Voltage (240v) constructed	129.54		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	254.36		
<b>SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</b>			
<b>Output: 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Number of line Kms of Low Voltage (240v) constructed	324.02		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	307.56		
<b>SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
<b>Output: 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Number of line Kms of Low Voltage (240v) constructed	1,776.3		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1,151.9		
<b>SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)</b>			
<b>Output: 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Number of line Kms of Low Voltage (240v) constructed	612.65		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	771.5		

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 123 Rural Electrification Agency (REA)</b>		
<b>Program : 03 51 Rural Electrification</b>		
Development Project : 1262 Rural Electrification Project		
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>		

# Vote:123 Rural Electrification Agency (REA)

-Construction supervision for the different Rural Electrification projects under implementation.  
 -Monitoring for projects under the Defects Liability Period  
 -Intensification of consumer connections to the main grid  
 -Disbursement of connection materials.

OFID Energy Development and Access Expansion project in seven towns in Uganda- Variation works at 88% completion.

AFD extension and Rehabilitation of RE Project in the Mid-Western and South-Western Service Territories:  
 Lots 1,2,3,5: DLP Monitoring for all 5 lots. Variation works on-going at 80%.

IDBII Projects: 132kV Mirama/Kabale Electricity Transmission line and distribution project  
 Lot 3a: 45% completion  
 Lots 3b: 40% completion

Grid Rural Electrification Project IDB III  
 Lot 1: 60% completion  
 Lot 2: 50% completion  
 Lot 3: 70% completion  
 Lot 4: 30% completion  
 Lot 5: 45% completion  
 Lot 6: 30% completion to

Kuwait Fund for Arab Economic Development (KFAED) Projects: Implementation of various RE schemes in Uganda  
 Construction: Draft contracts sent to Solicitor General

KfW Projects: Power Evacuation and Grid Intensification for GET FIT projects in Uganda. Nyamisanga 1&2 in Kasese, Sindila and Ndugutu in Bundibugyo:  
 Construction; project completion at 55%

GOU Non GET FIT Projects: (Mahoma Nkusi and Lubilia)- DLP Monitoring

GOU Projects in Kayebwa 1 & 2 - 20km Evacuation Line- Engineering Designs on-going

GOU Project in Sironko Hydro - 40k Evacuation Line- Engineering Designs on-going

Muzizi B Substation- Feasibility studies on-going

Bukinda-Muzizi B - 30km and Nkusi/Muzizi B S/S - Engineering Designs on-going

Achwa 3 - 28km Evacuation line- Engineering Designs on-going

Electrification of Nangoma Village and Environs under Uganda-Tanzania Cross Border Electrification project: 90% completion of works with transformer installation ongoing.

Kyaterekera Switching Station - 4 Bays: Engineering Designs on-going

GOU - Procurement of contractor for construction of Kanyantorogo Switching Station in Kanungu district: project completion at 80%.

-Make 250000 last mile connections.  
 -completion and closure of ongoing projects.  
 -commission completed projects  
 -commence variation of works  
 -wayleaves compensation to PAPs.

# Vote:123 Rural Electrification Agency (REA)

<b>Total Output Cost(Ushs Thousand)</b>	<b>208,870,975</b>	<b>92,628,764</b>	<b>370,412,977</b>
Gou Dev't:	81,793,120	17,485,586	98,320,000
Ext Fin:	125,551,820	75,143,178	272,092,977
A.I.A:	1,526,035	0	0
Development Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
<ul style="list-style-type: none"> <li>-Complete commissioning of schemes</li> <li>-DLP Monitoring for Lot 4.</li> <li>-Commissioning of schemes under Lot 3</li> <li>-Construction supervision</li> <li>-Commissioning and hand over of completed projects.</li> </ul>	<p>IDBI RE Projects: Construction of distribution and low voltage networks in Karamoja Region under the Opuyo/Moroto 132 kV Electricity Transmission line.</p> <p>Lot 4: Distribution Lines (Moroto-Kotido-Kabong, Kotido-Abim with Tee-off to Kacheri) - Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.</p> <p>Lot 3: Distribution Lines (Moroto-Nakapiripirit, Moroto-Moroto Cement Factory and Moroto-Katikekile)- Overall completion is 30%. Pit excavation, Pole delivery and pole erection is on-going.</p>	<p>Construction of LV networks in karamoja region under the opuyo-moroto 132kv transmission line to evenly provide electrity including second national cement factory.</p> <p>Lot3: Moroto-Nakapiripirit, Amudat-70% completion</p> <p>Lot4:Moroto-Kotido- 85% completion</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>83,482,300</b>	<b>9,804,300</b>	<b>18,712,519</b>
Gou Dev't:	4,098,800	0	0
Ext Fin:	79,383,500	9,804,300	18,712,519
A.I.A:	0	0	0
Development Project : 1428 Energy for Rural Transformation (ERT) Phase III			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			

# Vote:123 Rural Electrification Agency (REA)

ERT Phase III Fast Track Lines: 50% completion		ERT Project Phase III Projects: 4Fast Track projects: Lot1: Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi-contracts signed during the quarter.		ERT III projects; Fast Track 4 projects in Ruhamba – Kaswa, Kiganda – Mile 16, Wadi Yumbe – Moyo and Onduparaka - Adramachu; Lot 1-2;100% completion, West Nile projects:80% completion	
West Nile Projects: 30% Completion		Lot2: Ruhumba-Kashwa with tee-off Rwebishuri- contracts signed during the quarter		World Bank funded projects (17 lines)-contract signature.	
5 Packages (17 lines): -Receive no-objection to bid document. - Advertise for Works - RAP Report Approval		Lot3: West Nile; Wandu-Yumbe-Moyo - oduparika-Odramachaku-Abiria Engineering design review report submitted to the Bank for no-objection.			
Grid intensification implementation by service providers at 70%		5Packages (17 lines): Negotiation with Consultant took place 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).			
Total Output Cost(Us\$ Thousand)		99,329,560	1,240,052	70,445,785	
Gou Dev't:		1,650,000	0	0	
Ext Fin:		97,679,560	1,240,052	70,445,785	
A.I.A:		0	0	0	
Development Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations					
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)					

# Vote:123 Rural Electrification Agency (REA)

BADEA/OFID Rural Electrification Projects in Eastern Uganda Lot 1: Kamuli, Buyende- under DLP Monitoring Lot 2: Jinja- under DLP Monitoring Lot 3: Kayunga- under DLP Monitoring Lot 4: Buikwe, Mukono- under DLP Monitoring		BADEA/OFID RE Project in Kayunga & Kamuli: Overall completion is 70% complete. Pole erection and pole dressing are on-going. Imported Materials have been delivered to site.  Abudhabi Fund for International Development (ADFD) Projects: Kalungu Rural Electrification Project: loan declared effective and contract signed in November 2018.		BADEA/OFID REP in Kayunga&Kamuli Districts Lot1:Kamuli&Buyende-commissioning of variation of works. Lot2:Jinja-project closed Lot3:Kayunga-project closed Lot4: Buikwe-Mukono-project closed  ABUDHABI Lot1:Kalungu Environs-DLP Monitoring. Lot2:Masaka- DLP	
Total Output Cost(Ushs Thousand)		61,994,937	8,112,168	50,187,032	
Gou Dev't:		0	0	0	
Ext Fin:		61,994,937	8,112,168	50,187,032	
A.I.A:		0	0	0	
Development Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)					
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)					
Sub-county electrification projects. Construction: Project completion at 40%  Consultancy: Construction Supervision of works.  Installation of 1,134 distribution transformers  Connection of 56,112 single Phase consumers and 1,418 three phase consumers.		Exim Bank China Projects for Sub county Electrification Signature of loan agreement pending.		Accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unnerved sub-counties nation wide. Project completion at 40% & commissioning.	



# Vote:123 Rural Electrification Agency (REA)

<b>Total Output Cost(Ushs Thousand)</b>	<b>99,616,280</b>	<b>0</b>	<b>287,778,430</b>
Gou Dev't:	14,434,080	0	4,000,000
Ext Fin:	85,182,200	0	283,778,430
A.I.A:	0	0	0
Development Project : 1518 Uganda Rural Electrification Access Project (UREAP)			
<b>Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)</b>			
Supply of connection materials, ready boards and prepaid meters- Delivery of materials to service provider.	Connection materials, ready boards and prepaid meters- Under implementation	Uganda Rural Electricity Access Project Lot1 at 100% completion, Lots 2,3,4,7at 80%completion & Lot 6 at 60%completion. Lot1: Nakasongola Lot2: Luwero and Environs Lot3: Alebtong, Lot4: Kaliro and Environs Lot5: Iganga, Luuka and Environs Lot 6 Kalangala	
Grid extension and last mile connections	Grid extension and last mile connections;-		
Consultancy services for project - 70% project completion	Lot1: Nakasongola, Luwero & Kiryadongo- Contract Signature.		
	Lot 2: Luwero-Wakiso -Awaiting Bank's no-objection.		
	Lot 3: Amuria, Alebtong, Serere, Ngora, Manafa, Bukedea,& Soroti- Preparation of draft contract.		
	Lot 4: Kaliro- Preparation of draft contract.		
	Lot,5: Iganga Luuka -Preparation of draft contract.		
	Lot 6: Kalangala Submarine Cable- Report submitted to CC for approval.		
	Lot,7: Gulu,Nwoya-Preparation of draft contract.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,770,280</b>	<b>8,140,302</b>	<b>198,871,081</b>
Gou Dev't:	0	0	0
Ext Fin:	84,770,280	8,140,302	198,871,081
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Way leaves remains a challenge. The execution of projects is slowed down due to pressure of litigation, uncooperative communities who want to be compensated before the lines are built.
- procurement delays of major projects funded by the Development Partners namely World Bank, African Development Bank, Abu Dhabi Fund and Kuwait Fund.

### Plans to improve Vote Performance

- Increased funding for rural electrification projects
- Timely release of funds
- Capacity building
- 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.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

# Vote:123 Rural Electrification Agency (REA)

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

Table 12.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To contribute to the reduction of HIV/AIDS infections during project implementation
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Spread of HIV/AIDS</li> <li>• Stigmatisation of the affected persons (unemployment)</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• HIV sensitisation drives in partnership with the local leaders before, during and after project implementation</li> <li>• Employment opportunities for the affected persons at all stages of project implementation</li> <li>• Enforce code of Ethics on contractors</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of affected persons gainfully employed during and after the project</li> <li>• Number of HIV awareness discussions held with the contractors</li> <li>• Number of sensitisation drives held during the project cycle</li> </ul>
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To mainstream gender in Rural Electrification programs.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Unequal access to benefits from electricity works construction</li> <li>• Inequitable way-leaves compensation and associated gender based violence</li> <li>• Marginalising some vulnerable groups (the disabled, children, women, the elderly, among others).</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Build capacity for gender mainstreaming in REA</li> <li>• Allocation of a percentage of the project funds geared towards Gender and Equity</li> <li>• Free connections for households and commercial enterprises headed by the marginalised groups.</li> <li>• Redress for GBV victims</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of vulnerable people getting connected</li> <li>• Increased employment during and after implementation for all vulnerable people</li> </ul>
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To ensure sustainable Environmental Management during project implementation by ensuring minimal or zero environmental impact by REA projects.
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Air,water and soil pollution damage to the Eco systems due to chemicals used in treating poles.</li> <li>• Cutting of trees for electricity poles.</li> <li>• Interference with wetland functions</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Compliance to the ESIA is to be emphasised at all stages of the project implementation.</li> <li>• Clean Development Mechanism (CDM) project has been developed.</li> <li>• Alternatives to wooden electricity poles like concrete poles to be opted during grid extensions.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• EIA certificates from NEMA</li> <li>• Compliance monitoring reports</li> <li>• Certified Emission Reductions</li> </ul>

## XIII. Personnel Information

# Vote:123 Rural Electrification Agency (REA)

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Office Assistant	REA 9	1	0
Manager - Connections	REA 3	1	0
Manager / Legal & Board Affairs	REA 3	1	0
Manager Human Resources & Administration	REA 3	1	0
Strategic Planning Specialist	REA 3	1	0
Head, PDU	REA 4	1	0
Principal GIS Officer	REA 4	1	0
Principal HR Officer	REA 4	1	0
Principal Planning Engineer	REA 4	2	0
Principal Wayleaves Officer	REA 4	1	0
Internal auditor -Technical	REA 5	1	0
Senior Connections Officer	REA 5	1	0
Senior Corporate Affairs Officer	REA 5	1	0
Senior Economic Analyst	REA 5	1	0
Senior Internal Auditor - Technical	REA 5	1	0
Senior Network Design Engineer	REA 5	1	0
Senior Planning Engineer	REA 5	2	0
Senior Project Engineer	REA 5	5	0
Connections Officer	REA 6	1	0
Environmental Officer	REA 6	5	0
Financial Economic Analyst	REA 6	1	0
Internal Auditor - Risk	REA 6	1	0
Outreach Officer	REA 6	5	0
Senior Internal Auditor - Operations	REA 6	2	0
Senior Maintenance Engineer	REA 6	1	0
Way Leaves Officer	REA 6	1	0
Procurement Officer	REA 6	2	0
Administration Assistant	REA 7	1	0
Administrative Assistant	REA 7	1	0
Assistant Accountant/Cashier	REA 7	1	0
Assistant Concession Monitoring Officer	REA 7	2	0
Assistant GIS/Surveyor	REA 7	7	0
Assistant HR Officer	REA 7	2	0

# Vote:123 Rural Electrification Agency (REA)

Assistant OBT Officer	REA 7	1	0
Assistant Stores Officer	REA 7	1	0
Assistant Registry Officer	REA 8	2	0
Metering Technician	REA 8	1	0
Driver	REA 9	7	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administration Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Administrative Assistant	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Accountant/Cashier	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Concession Monitoring Officer	REA 7	2	0	2	1	4,873,760	58,485,120
Assistant GIS/Surveyor	REA 7	7	0	7	7	34,116,320	409,395,840
Assistant HR Officer	REA 7	2	0	2	2	9,747,520	116,970,240
Assistant OBT Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Assistant Registry Officer	REA 8	2	0	2	2	5,848,512	70,182,144
Assistant Stores Officer	REA 7	1	0	1	1	4,873,760	58,485,120
Connections Officer	REA 6	1	0	1	1	6,823,264	81,879,168
Driver	REA 9	7	0	7	7	12,964,203	155,570,436
Environmental Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Financial Economic Analyst	REA 6	1	0	1	1	6,823,264	81,879,168
Head, PDU	REA 4	1	0	1	1	13,646,529	163,758,348
Internal Auditor - Risk	REA 6	1	0	1	1	6,823,264	81,879,168
Internal auditor -Technical	REA 5	1	0	1	1	9,747,521	116,970,252
Manager - Connections	REA 3	1	0	1	1	19,495,041	233,940,492
Manager / Legal & Board Affairs	REA 3	1	0	1	1	18,566,706	222,800,472
Manager Human Resources & Administration	REA 3	1	0	1	1	19,495,041	233,940,492
Metering Technician	REA 8	1	0	1	1	2,924,256	35,091,072
Office Assistant	REA 9	1	0	1	1	1,852,029	22,224,348
Outreach Officer	REA 6	5	0	5	5	34,116,320	409,395,840
Principal GIS Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal HR Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Principal Planning Engineer	REA 4	2	0	2	2	27,293,058	327,516,696
Principal Wayleaves Officer	REA 4	1	0	1	1	13,646,529	163,758,348
Procurement Officer	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Connections Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Corporate Affairs Officer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Economic Analyst	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Internal Auditor - Operations	REA 6	2	0	2	2	13,646,528	163,758,336
Senior Internal Auditor - Technical	REA 5	1	0	1	1	9,747,521	116,970,252

# Vote:123 Rural Electrification Agency (REA)

Senior Maintenance Engineer	REA 6	1	0	1	1	9,747,521	116,970,252
Senior Network Design Engineer	REA 5	1	0	1	1	9,747,521	116,970,252
Senior Planning Engineer	REA 5	2	0	2	2	19,495,042	233,940,504
Senior Project Engineer	REA 5	5	0	5	5	48,737,605	584,851,260
Strategic Planning Specialist	REA 3	1	0	1	1	19,495,041	233,940,492
Way Leaves Officer	REA 6	1	0	1	1	6,823,264	81,879,168
<b>Total</b>		<b>69</b>	<b>0</b>	<b>69</b>	<b>68</b>	<b>514,910,449</b>	<b>6,178,925,388</b>

# Vote:124

## 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 2018/19

(i) Annual Report on the State of Equal Opportunities in Uganda FY 2018/19 launched and disseminated to internal and external stakeholders on 14th November, 2018.

(ii) A Study on level of access to safe and affordable water sources and sanitation facilities for all in Uganda was conducted. Field work data collection undertaken in the districts of Kampala (Nakawa, Mbuya, Kinawataka and Kalerwe), Kisoro, Kabale, Rubirizi, Sembabule, Mbale, Jinja, Moroto, Nakaseke, Kalangala, Masaka and Nakasongola.

(iii) A study on working conditions among plantation workers in Uganda was conducted. Field work data collection undertaken in the districts of Mpigi, Kanungu, Mbarara, Ntungamo, Mukono, Buikwe, Jinja, Mbale, Mityana, Kagadi, Kabarole and Kyegegwa

(iv) A study on access, ownership and control over land and other forms of property and its impact on national development among vulnerable and marginalised groups was conducted. Field work data collection undertaken in the districts of Hoima, Bullisa, Kibaale, Amuru, Kole, Apac, Kayunga, Nakasongola, Luweero, Kween, Katakwi and Bulambuli.

(v) Audit Reports on Government programs as per RM&E work plan produced; Audits include Youth Venture Capital Fund, allocation of Agroforestry land for tree planting, implementation of Rural Electrification programme in Uganda, implementation of Water Supply and Sanitation Programme Phase II 2016/17 to 2019/20 in Uganda.

(vi) Reviewed, produced and expanded on the distribution of IEC materials on understanding G&E inclusion, EOs and AA with the focus on promoting inclusive development.

(vii) Educated the public on inclusive development, EOs and EOC mandate through celebration of 7 National/Region/International Human Rights days. 7 International human Rights Days were celebrated including the Youth day, Labour Day, Women's day, 16 days of GBV Activism, Older persons day and International Disability Day.

(viii) Conducted 2 public awareness campaigns on EOs and G&E mainstreaming (8 Radio, 4 TV, 2 Newspaper supplements and 2 fora), targeting the Eastern and Northern regions. 13 Radio talk shows were conducted, 7 TV Talk shows were held on various TV stations,

(ix) Organised 2 dialogues (one in the Northern, and the other in the Eastern Region on selected thematic issues to deepen and widen understanding of the development concerns of YOPWE.

(x) 2 dialogues were conducted in the Eastern Region district of Kamuli and the Northern Region district of Lamwo.

(xi) Delivered 6 sensitisation / training sessions in the Eastern districts of Bukwo, Kamuli and Kapelebyong; and the Northern

## Vote:124 Equal Opportunities Commission

districts of Maracha, Kwanja and Lamwo on G & E mainstreaming and other EO related concepts, targeting LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity.

(xii) Assessed Sector BFPs for Gender and Equity Compliance for the FY 18 Sectors. Out of the 18 sectors assessed, demonstrated progressive improvement while 7 registered a decline in compliance with gender and equity requirements. Four of the sectors scored at least 70% and these included; Social Development, Education, Health and Justice, Law and Order. On the other hand, 5 of the sectors scored between 60%-68% while 8 sectors scored between 50% and 59%. Only one sector did not meet the minimum requirements i.e. Lands Housing and Urban Development (32%).

(xiii) Developed gender and equity compacts for Sectors - 02 Compacts i.e. Accountability & Public Sector Management

(xiv) Strengthened the Capacity of 20 MDAs on Compliance with Gender and Equity requirements for FY 2019/2020. Trained 18 LGs covering Eastern and Central Uganda including Makidye, Mukono, Nansana, Buvuma, Buikwe, Entebbe, Mubende, Kaliro, Namayingo, Bungiri, Iganga, Kamuli among others.

(xv) Trained Assessors in gender and Equity Compliance for the FY 2019/2020. Twenty (20) Assessors were trained and subsequently participated in the Assessment of Sector BFPs for FY 2019/2020

(xvi) Twenty one (21) tribunal/ADR sessions were conducted at the Half of the Year at EOC headquarters, Wakiso, Kayunga, Mayuge, Pakwach, Namayingo and Kasese.

(xvii) Acquisition of the laws for review, including purchase of relevant laws and subscription to the Gazette. There was renewal of membership to professional legal bodies i.e. ULS, EALS, and renewal of Practicing Certificates.

(xviii) Two (2) Policies and 2 existing Laws/Bills in a selected sector examined focusing on their compliance with equal opportunities and recommendations made to the respective MDAs and LGs. Two Bills were internally reviewed i.e. Marriage and Divorce Bill, 2015 and the Administration of Judiciary Bill 2018.

(xix) Investigations were conducted in 70 complaints in the districts of Mbale, Kapchorwa, Sironko, Tororo, Manafwaa and Kampala.

(xx) Four (4) motor vehicles for the Members of the Commission and one (1) motorcycle for the Office Attendant were procured.

### IV. Medium Term Plans

The Commission's 5 year Strategic Plan was reviewed and aligned to NDP II 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 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

(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

# Vote:124

## Equal Opportunities Commission

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.962	2.967	1.483	2.967	3.115	3.271	3.434	3.606
	Non Wage	4.067	8.468	3.889	8.955	10.299	12.358	14.830	17.796
<b>Devt.</b>	GoU	0.300	1.300	1.300	1.300	1.560	1.560	1.560	1.560
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.329</b>	<b>12.735</b>	<b>6.672</b>	<b>13.222</b>	<b>14.974</b>	<b>17.189</b>	<b>19.824</b>	<b>22.962</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.329</b>	<b>12.735</b>	<b>6.672</b>	<b>13.222</b>	<b>14.974</b>	<b>17.189</b>	<b>19.824</b>	<b>22.962</b>
Arrears		0.000	0.437	0.429	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.329</b>	<b>13.172</b>	<b>7.101</b>	<b>13.222</b>	<b>14.974</b>	<b>17.189</b>	<b>19.824</b>	<b>22.962</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>7.329</b>	<b>13.172</b>	<b>7.101</b>	<b>13.222</b>	<b>14.974</b>	<b>17.189</b>	<b>19.824</b>	<b>22.962</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.329</b>	<b>12.735</b>	<b>6.672</b>	<b>13.222</b>	<b>14.974</b>	<b>17.189</b>	<b>19.824</b>	<b>22.962</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>11.435</b>	<b>0.000</b>	<b>0.000</b>	<b>11.435</b>	<b>11.922</b>	<b>0.000</b>	<b>11.922</b>
211 Wages and Salaries	4.206	0.000	0.000	4.206	4.036	0.000	4.036
212 Social Contributions	0.313	0.000	0.000	0.313	0.240	0.000	0.240
213 Other Employee Costs	1.200	0.000	0.000	1.200	1.322	0.000	1.322
221 General Expenses	2.489	0.000	0.000	2.489	2.138	0.000	2.138
222 Communications	0.106	0.000	0.000	0.106	0.075	0.000	0.075
223 Utility and Property Expenses	0.074	0.000	0.000	0.074	0.599	0.000	0.599
224 Supplies and Services	0.023	0.000	0.000	0.023	0.030	0.000	0.030
225 Professional Services	0.534	0.000	0.000	0.534	0.506	0.000	0.506
227 Travel and Transport	2.280	0.000	0.000	2.280	2.536	0.000	2.536
228 Maintenance	0.210	0.000	0.000	0.210	0.390	0.000	0.390
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.050	0.000	0.050
<b>Output Class : Capital Purchases</b>	<b>1.300</b>	<b>0.000</b>	<b>0.000</b>	<b>1.300</b>	<b>1.300</b>	<b>0.000</b>	<b>1.300</b>
312 FIXED ASSETS	1.300	0.000	0.000	1.300	1.300	0.000	1.300
<b>Output Class : Arrears</b>	<b>0.437</b>	<b>0.000</b>	<b>0.000</b>	<b>0.437</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



# Vote:124

## Equal Opportunities Commission

321 DOMESTIC	0.437	0.000	0.000	0.437	0.000	0.000	0.000
<b>Grand Total :</b>	<b>13.172</b>	<b>0.000</b>	<b>0.000</b>	<b>13.172</b>	<b>13.222</b>	<b>0.000</b>	<b>13.222</b>
<b>Total excluding Arrears</b>	<b>12.735</b>	<b>0.000</b>	<b>0.000</b>	<b>12.735</b>	<b>13.222</b>	<b>0.000</b>	<b>13.222</b>

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>07 Gender and Equity</b>	<b>2.440</b>	<b>3.774</b>	<b>1.492</b>	<b>4.164</b>	<b>4.708</b>	<b>5.522</b>	<b>6.492</b>	<b>7.650</b>
04 Research, Monitoring and Evaluation	0.862	1.189	0.484	1.349	1.525	1.788	2.102	2.477
05 Education, Training, Information and Communication	0.693	1.166	0.470	1.317	1.491	1.752	2.063	2.435
06 Compliance and reporting	0.886	1.418	0.538	1.499	1.692	1.982	2.327	2.738
<b>08 Redressing imbalances and promoting equal opportunities for all</b>	<b>4.889</b>	<b>9.398</b>	<b>5.610</b>	<b>9.058</b>	<b>10.266</b>	<b>11.668</b>	<b>13.332</b>	<b>15.312</b>
01 Statutory	1.074	1.162	0.575	1.856	2.058	2.348	2.690	3.095
02 Legal Services and Investigations	0.432	0.962	0.362	1.198	1.348	1.571	1.836	2.152
03 Administration, Finance and Planning	3.084	5.974	3.374	4.704	5.300	6.188	7.246	8.505
1269 Strengthening the Capacity of Equal Opportunities Commission	0.300	1.300	1.300	1.300	1.560	1.560	1.560	1.560
<b>Total for the Vote</b>	<b>7.329</b>	<b>13.172</b>	<b>7.101</b>	<b>13.222</b>	<b>14.974</b>	<b>17.189</b>	<b>19.824</b>	<b>22.962</b>
<b>Total Excluding Arrears</b>	<b>7.329</b>	<b>12.735</b>	<b>6.672</b>	<b>13.222</b>	<b>14.974</b>	<b>17.189</b>	<b>19.824</b>	<b>22.962</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	07 Gender and Equity					
<b>Programme Objective :</b>	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 equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness					
<b>Responsible Officer:</b>	Ag. Head of Department, Research Monitoring and Evaluation					
<b>Programme Outcome:</b>	MDAs` responsiveness to Gender and Equity compliance demonstrated					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased compliance to labour laws, regulations and standards</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:124

## Equal Opportunities Commission

• Percentage MDA compliance to gender and equity principles and standards		50%	55%	55%		
SubProgramme: 04 Research, Monitoring and Evaluation						
Output: 04 Monitoring, Evaluation and compliance with equal opportunities						
Number of Public and private/NGO institutions monitored for G&E compliance		1	1	1		
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations		50%	55%	55%		
SubProgramme: 05 Education, Training, Information and Communication						
Output: 05 Promotion of Public awareness on equal opportunities and affirmative action						
Number of trainings on Equal Opportunities related concepts conducted		4	5	6		
Number of Public Awareness Campaigns conducted		4	8	12		
SubProgramme: 06 Compliance and reporting						
Output: 04 Monitoring, Evaluation and compliance with equal opportunities						
Number of Public and private/NGO institutions monitored for G&E compliance		17	17	17		
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations		50%	55%	55%		
Programme :	08 Redressing imbalances and promoting equal opportunites 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					
Sector Outcomes contributed to by the Programme Outcome						
1. Protection and provision of social support services to vulnerable groups enhanced						
Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection
• Percentage of marginalised persons participating in the development initiatives		41%		45%	45%	
• Percentage of marginalised persons accessing social justice		45%		45%	46%	
SubProgramme: 01 Statutory						
Output: 01 Policies, Advocacy and Tribunal Operations						
Number of tribunal hearings conducted		24		25	30	
Number of laws, policies and regulations reviewed for compliance		8		8	10	
SubProgramme: 02 Legal Services and Investigations						
Output: 02 Investigations and Follow up of cases and complaints						
Number of complaints resolved and nature of resolution		200		200	200	
Proportion of received complaints and petitions investigated and resolved/referred by the Commission		70%		70%	70%	

# Vote:124 Equal Opportunities Commission

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 124 Equal Opportunities Commission</b>		
<i>Program : 10 08 Redressing imbalances and promoting equal opportunities for all</i>		
Development Project : 1269 Strengthening the Capacity of Equal Opportunities Commission		
<b>Output: 10 08 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Procurement of Motor Vehicles	Procured four (4) motor vehicles for the Members of the Commission and one (1) motorcycle for the Office Attendant.	Motor Vehicles and Other Transport Equipment purchased
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,260,000</b>	<b>1,259,801</b>
Gou Dev't:	1,260,000	1,259,801
Ext Fin:	0	0
A.I.A:	0	0
		<b>939,574</b>
		939,574

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The staff structure of the EOC is not yet filled despite the periodic recruitment that were done. The Commission has a 41% staffing gap against 65% recommended by MoPS.
- Inadequate funding has constrained the operations and interventions of the Commission.
- Lack of regional office limits accessibility to EOC services.
- Lack of office Space, the Commission is limited by office space.

### 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 Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

# Vote:124

## Equal Opportunities Commission

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To reduce discrimination and stigma among people living with HIV/AIDS in Uganda
<b>Issue of Concern :</b>	People living with HIV/AIDS are often discriminated and Marginalized. Sensitization of the Public on their rights and Obligations to report incidences of discrimination to the Commission.
<b>Planned Interventions :</b>	EOC will relay messages during commemoration of International and national days to sensitize the public about HIV/AIDS.
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Number of complaints in regard to discrimination and marginalization registered

Issue Type: **Gender**

<b>Objective :</b>	To reduce Inequality inaccess, ownership and control of productive resources among Women, Youths and Children, and Persons with Disability(PWD)
<b>Issue of Concern :</b>	A number of Youth and Children, women and men, Older persons and PWDs are disadvantaged in accessing and participating in government programmes.
<b>Planned Interventions :</b>	Affirmative Action put in place to address challenges affecting Youth and Children, women and men, Older persons and PWDs are disadvantaged in accessing and participating in government programmes.
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Percentage of Youth and Children, women and men, Older persons and PWDs disadvantaged in accessing and participating in government programmes.

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Commissioner Research, Monitoring & Evaluation	EOC 1SE	1	0
Commissioner, Compliance and Reporting	EOC1E	1	0
Vice Chairperson	EOC1S	1	0
Senior Research officer	EOC3	1	0
Information and Communications Officer	EOC4	1	0
Personal Secretary	EOC4	4	0
Driver	EOC8	11	10

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner Research, Monitoring & Evaluation	EOC 1SE	1	0	1	0	0	0

# Vote:124

## Equal Opportunities Commission

Commissioner, Compliance and Reporting	EOC1E	1	0	1	0	0	0
Driver	EOC8	11	10	1	1	1,003,624	12,043,488
Information and Communications Officer	EOC4	1	0	1	1	3,828,728	45,944,736
Personal Secretary	EOC4	4	0	4	1	0	0
Senior Research officer	EOC3	1	0	1	1	5,013,488	60,161,856
Vice Chairperson	EOC1S	1	0	1	1	0	0
<b>Total</b>		<b>20</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>9,845,840</b>	<b>118,150,080</b>

# 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 2018/19

The total number of improved birds produced and distributed to farmers including children, the youth and elderly stood at 210,548 Kuroiler chicks. The youth took 45% of the birds, the elderly took 5% of the birds, the disabled took 10% of the birds and the youth took 40%. In addition, deliberate efforts were made where NAGRC&DB trained and supported women groups in Isingiro district, 10,000 Brooded Kuroiler chickens extended, 5,000 for Moyo district, 5,000 for Ntungamo, 10,000 for Kalungu

In order to improve food security through pig breeding and production, the total number of improved pigs produced stood at 1,015 pure Piglets extended to farmers in the country in the 57 different Districts of Uganda. The pigs were extended to farmers and the youth took the biggest percentage of 65% compared to 5% elderly and disabled 3% and women were 22%.

In the effort to improve production and Productivity of the National herd, the total number of cross bred dairy animals produced stood at 998 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru.

In order to rapidly increase the National herd, NAGRC&DB embarked on a massive community breeding program targeting farmers in all regions of the country. 3500 of which 20% were for the elderly people from different parts of the country and the youth were 80%.

The total number of animals synchronized served with high grade semen stood 3,604 and the conception rates were 72% a factor which calls to roll out the program to farmers to reduce loss of breeding time.

The breeding workforce was strengthened in the country, through training of ninety (90) artificial insemination technicians from 22 Districts across Uganda were trained at half year. The women were (04) and the youth were 86 who were trained to support the elderly and child headed homes.

The efforts to improve quality genetics in the country were enhanced through production of 570 calves from pure dairy herd this was intensified at Njeru, Rubona and Livestock experimental station. The animals are for future extension to farmers where it is targeted that 70% will go to the youth farmers, 10% to the disabled, and 20% to the elderly.

The total number of breeder societies/ Associations established/strengthened stood at 4 in the different parts of the country for equity and fair distribution..

At half year, a total of 1,816 pure beef bred animals were produced from the government Ruhengyere in Kiruhura district, Aswa ranch in Pader, Maruzi Ranch in Apac and Sanga Field station in Kiruhura.

Through conservation program aimed at maintenance of the regional gene Bank, a total of 1,184 animals from the elite local herd were produced and a total of 153 animals were selected and recruited into the superior herd of local animals.

In order to strengthen breed improvement in the country, Artificial Insemination has been strengthened through production of 12,237 straws of semen for both dairy and beef, 11,526 were extended to farmers in all regions of Uganda. Farmers' awareness in assisted reproductive technologies in the country was strengthened through training and sensitization of

## Vote:125 National Animal Genetic Res. Centre and Data Bank

12,379 farmers from 50 Districts of Uganda.

The total number of liquid of liquid nitrogen produced stood at 29,667 litres distributed to farmers across the country.

The total number of farmers sensitized in breeding stood at 12,410 for the period.

In the bid to protect and conserve the environment, a total of 399 forage trees were planted for environmental protection to meet budget cross cutting issues.

In order to improve livestock performance through Livestock Nutrition, 869 acres of pasture and forages were established. The science has been extended to 120 farmers from 14 Districts of Uganda and 43% youth mobilized.

In the preservation of animal feed to counter dry season challenges, the tons of silage produced and conserved stood at 39.

24 kilometers of farm roads were opened and graded at Maruzi and Nshaara ranches. This intervention is aimed at increasing accessibility to the ranches and control of bush fires.

In the need to increase access to farms and ranches and control the wild fires, the entity targeted to open and grade in the need to increase access to farms and ranches, twelve (12) kilometers of farm roads were opened.

In order to strengthen the public private partnerships, NAGRC&DB established seven partnerships.

A total to over 10,000 students on internship, students on agriculture study trips, pupils on study tours on farms and ranches learn animal husbandry techniques and reproductive technologies.

NAGRC&DB also established pasture and legumes for farm improvement but also acting as sources of pasture seeds, legumes and planting materials.

### IV. Medium Term Plans

NAGRC&DB will in the FY 2019/2020 under massive breed and genetic improvement country wide. Interventions will be undertaken to improve the breeding structures and capacity of extension workers and farmer's at Kasolwe serving the greater Busoga and Lusenke Stock farm serving North Buganda.

The intervention is being executed through revolutionizing livestock farming in Busoga and Lusenke livestock transformational project. A total 15 billion will support this initiative leaving a funding gap of 28 billion for Kasolwe and 23 billion for Lusenke community breeding.

Massive genetic improvement through Community and nucleolus breeding scheme;

The vote intends to undertake a massive community breeding programme in order to address the high demand for improved animal genetic resources for wealth creation. This will be done through massive synchronization of animals in different livestock farming communities across all agro-ecological zones of Uganda.

In the medium term, the vote intends to rapidly improve livestock genetics through community breeding which is a negotiated settlement in all cattle rearing communities of Uganda

Pasture establishment:

The vote intends to intensify pasture establishment and validation on all farms and ranches and extend the same science and technology to all farming households in Uganda for increased production and productivity. The youths and women are highly targeted to take up this venture for employment creation and income generation.

Strengthening the Assisted reproductive techniques work force:

The vote intends to train and re-tool all breeding technicians in the country to extend breeding services to livestock farmers at sub county level. This will enable farmers' access to superior genetics through artificial insemination at a lower cost.

Development of meaningful partnerships and collaborative linkages;

In the medium term the vote intends to develop partnerships which will improve efficiency in service delivery. In these partnerships, the vote targets partners who are both equity and gender responsive.

Rural poultry development;

The vote intends to expand the rural poultry development programme through improved poultry genetics targeting the youth, widows, rural women and the disabled in all agro-ecological zones of Uganda. This is aimed at improving their income, food and nutrition security.

Piggery improvement programme;

The vote intends to expand the improved pig genetics to target three thousand (3000) youth, women and elderly in all agro-ecological zones of Uganda in small scale agribusiness projects for income generation and wealth creation.

---

## Vote:125 National Animal Genetic Res. Centre and Data Bank

---

Goat improvement programme;

The vote intends to conserve, improve and promote utilization of improved goat genetic resources in the country. This will lead to increased production and productivity of goats among the farming households for income and food security. This intervention is also envisaged to address nutrition and health issues of the HIV/AIDS positive living persons and infants through consumption of goat milk for improved health.

Restocking;

The vote intends to rehabilitate and restock all the NAGRC&DB Centre farms and ranches located in the different regions of Uganda Western, south western, central region, Eastern and Northern in order to produce at optimum capacity in order to meet the farmers' demands for improved genetic resources.

The institution intends to develop bankable project proposals to attract more funding.



# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.900	1.900	0.950	1.900	1.995	2.095	2.199	2.309
	Non Wage	1.629	1.733	0.912	8.008	9.210	11.052	13.262	15.914
<b>Devt.</b>	GoU	6.819	7.364	3.091	22.364	26.837	26.837	26.837	26.837
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.347</b>	<b>10.997</b>	<b>4.953</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.347</b>	<b>10.997</b>	<b>4.953</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.347</b>	<b>10.997</b>	<b>4.953</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
<b>A.I.A Total</b>		<b>1.321</b>	<b>7.064</b>	<b>1.285</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>11.668</b>	<b>18.061</b>	<b>6.237</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.668</b>	<b>18.061</b>	<b>6.237</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.623</b>	<b>0.000</b>	<b>7.064</b>	<b>11.687</b>	<b>17.861</b>	<b>0.000</b>	<b>17.861</b>
211 Wages and Salaries	2.170	0.000	2.415	4.585	2.339	0.000	2.339
212 Social Contributions	0.190	0.000	0.246	0.436	0.403	0.000	0.403
213 Other Employee Costs	0.260	0.000	0.899	1.159	0.910	0.000	0.910
221 General Expenses	0.375	0.000	0.000	0.375	2.075	0.000	2.075
222 Communications	0.022	0.000	0.000	0.022	0.177	0.000	0.177
223 Utility and Property Expenses	0.140	0.000	0.430	0.570	0.747	0.000	0.747
224 Supplies and Services	0.958	0.000	2.625	3.583	6.488	0.000	6.488
225 Professional Services	0.000	0.000	0.000	0.000	2.390	0.000	2.390
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.080	0.000	0.080
227 Travel and Transport	0.362	0.000	0.420	0.782	1.612	0.000	1.612
228 Maintenance	0.147	0.000	0.030	0.177	0.640	0.000	0.640
<b>Output Class : Capital Purchases</b>	<b>6.374</b>	<b>0.000</b>	<b>0.000</b>	<b>6.374</b>	<b>14.412</b>	<b>0.000</b>	<b>14.412</b>
281 Property expenses other than interest	0.350	0.000	0.000	0.350	0.300	0.000	0.300
311 NON-PRODUCED ASSETS	0.100	0.000	0.000	0.100	0.000	0.000	0.000

# Vote:125 National Animal Genetic Res. Centre and Data Bank

312 FIXED ASSETS	4.560	0.000	0.000	4.560	11.662	0.000	11.662
314 INVENTORIES (STOCKS AND STORES)	1.364	0.000	0.000	1.364	2.450	0.000	2.450
<b>Grand Total :</b>	<b>10.997</b>	<b>0.000</b>	<b>7.064</b>	<b>18.061</b>	<b>32.273</b>	<b>0.000</b>	<b>32.273</b>
<b>Total excluding Arrears</b>	<b>10.997</b>	<b>0.000</b>	<b>7.064</b>	<b>18.061</b>	<b>32.273</b>	<b>0.000</b>	<b>32.273</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Breeding and Genetic Development</b>	<b>11.668</b>	<b>18.061</b>	<b>6.202</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
01 Headquarters-NAGRC&DB	2.669	5.664	2.150	3.053	4.134	4.463	4.850	5.290
02 Dairy cattle	0.181	1.124	0.201	0.124	0.491	0.765	0.953	0.424
03 Beef cattle	0.229	0.519	0.104	0.119	0.119	0.317	0.517	0.517
04 Poultry	1.020	2.060	0.220	0.902	0.097	0.097	0.097	0.205
05 Small ruminants & non ruminants	0.150	0.210	0.061	0.110	0.060	0.060	0.060	0.060
06 Pasture and feeds	0.185	0.620	0.130	0.200	0.200	0.200	0.200	0.300
08 National Animal Data Bank	0.025	0.025	0.010	0.025	0.025	0.025	0.025	0.025
09 Fish breeding and production	0.034	0.034	0.007	0.034	0.034	0.034	0.034	0.835
10 Assisted Reproductive Technologies (ARTs)	0.356	0.442	0.229	5.342	6.045	7.186	8.725	10.568
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	6.819	7.364	3.091	22.364	26.837	26.837	26.837	26.837
<b>Total for the Vote</b>	<b>11.668</b>	<b>18.061</b>	<b>6.202</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
<b>Total Excluding Arrears</b>	<b>11.668</b>	<b>18.061</b>	<b>6.202</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Breeding and Genetic Development				
<b>Programme Objective :</b>	Production,Reproduction and Improved access to improved animal genetics.				
<b>Responsible Officer:</b>	Dr .CHARLES LAGU EXECUTIVE DIRECTOR				
<b>Programme Outcome:</b>	Increased availability and access to improved genetics.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:125 National Animal Genetic Res. Centre and Data Bank

• Percentage change in the utilization of improved germplasm.	2.5%	2013	15%	20%	25%
<b>SubProgramme: 02 Dairy cattle</b>					
<i>Output: 07 Promotion of dairy cattle breeding</i>					
Number of dairy breeder associations and societies established/fostered.			6	10	20
<i>Output: 09 Multiplication of pure Dairy animals &amp; appropriate crosses</i>					
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.			2,000	3,000	4,000
<b>SubProgramme: 03 Beef cattle</b>					
<i>Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>					
Number of beef breeds associations and Beef breeder societies fostered/formed.			6	10	20
<i>Output: 14 Multiplication of pure beef breeds &amp; appropriate crosses</i>					
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches			3,500	4,000	4,500
<i>Output: 16 Conservation and utilization of indigenous Animal Genetic resources.</i>					
Number of indigenous animal conserved insitu and exitu			2,000	3,000	4,000
<b>SubProgramme: 04 Poultry</b>					
<i>Output: 19 Production and distribution of chicks</i>					
Quantity of improved bred chicken produced and extended to farmer households.			1,500,000	2,000,000	2,500,000
<b>SubProgramme: 05 Small ruminants &amp; non ruminants</b>					
<i>Output: 21 Breeding &amp; multiplication of meat goats</i>					
Number of Improved bred Goats produced / extended to goat farmer households.			2,000	2,500	3,000
<i>Output: 23 Breeding &amp; multiplication of pigs</i>					
Quantity of improved bred pigs produced and extended to pig farmer genetics.			2,000	2,500	3,000
<b>SubProgramme: 06 Pasture and feeds</b>					
<i>Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>					
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches			1,200	3,000	3,500
Number of farmers trained in pasture establishment and dry season feeding.			5,000	6,000	8,000
<b>SubProgramme: 10 Assisted Reproductive Technologies (ARTs)</b>					
<i>Output: 37 Training, refreshing and facilitating AI and MOET technicians</i>					
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed			1,400	1,600	2,000
<i>Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>					
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)			5,000	6,000	6,500
<i>Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>					
Quantity of Doses of semen produced and extended to dairy and beef farmers.			108,000	110,000	110,000
No. of AI Satellite centres established/strengthened.			6	10	16

# Vote:125 National Animal Genetic Res. Centre and Data Bank

<b>Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
Litres of liquid nitrogen produced	120,000	120,000	140,000
<b>SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of administrative structures established.	10		
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Number of cultivatable assets acquired	11,000		

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

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

FY 2018/19		FY 2019/20	
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			
Creation of enabling environment for breeding through establishment of administrative and livestock handling structures. Creation of enabling environment for breeding through establishment of administrative and livestock handling structures.	Construction of three valley tanks at Aswa Ranch is at establishment level . 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at 80% level of accomplishment. 5) The establishment of three (03) pig stys at LES, Kasorwe and Njeru stock farm is at 50% level of acoplishment. Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere,Kasorwe, Aswa and Maruzi ranch is at implementation level of 50% and actual works will be finalized at the end of quarter three.	1) Establishment of six gender and equity structure for both management and livestock handling in all Agro ecological zones where NAGRC farms and ranches are located. 2) Establishment of three fish ponds for Production of fingerings for fish farmers.	
Total Output Cost(Ushs Thousand)	1,500,000	621,497	6,641,792
Gou Dev't:	1,500,000	621,497	6,641,792
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	In order to improve service delivery of NAGRC&DB, 12 center farms and ranches were equipped with fifteen Agricultural motorcycles to support AI services and one Motor Vehicles for project monitoring was acquired.	1) Equipping regional community breeding offices with ten motorcycles and five double cabin pickups.	
Total Output Cost(Ushs Thousand)	625,000	407,811	1,020,000
Gou Dev't:	625,000	407,811	1,020,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:125 National Animal Genetic Res. Centre and Data Bank

## Output: 01 56 77 Purchase of Specialised Machinery & Equipment

Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment and harvesting. Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment.	Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment was strengthened through One heavy tractor mounted harrow was operation and one square mile of grazable land was opened.. Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment was strengthened through One heavy tractor mounted harrow was operation and one square mile of grazable land was opened..	1) Equipping of the poultry units at Lusenke and Livestock experimental Station with two hatcheries. 2) Specialized Mobile Diagnostic & ART system (MDAS)	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>180,000</b>	<b>121,624</b>	<b>3,100,000</b>
Gou Dev't:	180,000	121,624	3,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## Output: 01 56 79 Acquisition of Other Capital Assets

Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches. Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches.	1) The Architectural Designs for head office/ Gene bank is in place. 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity. 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two. 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level. The Purchase of two hundred fifty (250) local animals for conservation is at selection level. 2) The Water reticulation for Njeru stock farm is at 50% level of completion and work is expected to be completed at the third quarter . 3) The Purchase of two hundred milk goats is ta animal evaluation stage and delivery is expected at the end of quarter three. 4) The Purchase of ten Breeding Boars to strengthen pig breeding in Uganda and improve food security is at bids evaluation level. 5) The Purchase of assorted breeding materials (laboratory reagents and related breeding materials) is at delivery level and community breeding activities are in the 6) The Purchase of breeding rabbits from Italy is at Initiation level. 1) The Architectural Designs for head office/ Gene bank is in place. 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity. 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two. 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level.	1) Community breeding efforts equipped with high grade semen(20,000) and associated consumables. 2) Acquisition of a medium Liquid Nitrogen plan. 3) Acquisition of assorted laboratory equipment and consumables to accelerate community breeding.	
Total Output Cost(Ushs Thousand)	3,669,217	1,211,458	3,400,000
Gou Dev't:	3,669,217	1,211,458	3,400,000
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

Development funds to handle the dilapidated infrastructure (Perimeter fencing, animal handling structure, water reticulation, accommodation on farms and ranches) are inadequate. This has hindered gender and equity in recruitment since the environment is not supportive. Government should avail funds to the entity in order to do meaningful breeding.

NAGRC&DB will in the FY 2019/2020 under massive breed and genetic improvement country wide. Interventions will be undertaken to improve the breeding structures and capacity of extension workers and farmer's at Kasolwe serving the greater Busoga and Lusenke Stock farm serving North Buganda.

The intervention is being executed through revolutionizing livestock farming in Busoga and Lusenke livestock transformational project. A total 15 billion will support this initiative leaving a funding gap of 28 billion for Kasolwe and 23 billion for Lusenke community breeding.

### Inadequate salaries and wages to motivate scientists

The institution's wage bill is below the required levels to recruit and retain high caliber scientists who can deliver the institutions mandate of breeding and genetic development. We recommend government to harmonize salaries and wages across government Ministries and Agencies.

### Land encroachment:

The lack of legal and clear ownership where all powers in regard to land are vested in the chairman Uganda land commission. NAGRC&DB is just a user, a factor which hinders easy litigation of the encroachers and delayed eviction hence loss of land and breeding space. The entity recommends all titles should be the responsible entity's name.

### 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. We recommend the integration of a forestation into livestock farming to combat prolonged drought.

### Mechanization of farms and ranches

The institution has for long lacked mechanization equipment such as earth movers to remove thickets, open farm roads, excavate valley tanks and dams as well as tractors for farm transport and production. Absence of these has hindered equity and gender development because the environment is not supportive.

### Disease outbreaks and tick resistance:

Disease outbreaks have come with all associated costs during operations which hinders performance and delivery of the institution's mandate. However, we recommend government to zone the use of drugs.

## Plans to improve Vote Performance

### DAIRY Breeding:

The vote will intensify dairy breeding on and off NAGRC&DB center farms and ranches to meet farmers' demands for improved dairy breeds through pure breeding and appropriate cross breeding programs and a total of 2000 calves shall be produced. A total sum of UGX 400,000,000 (Four hundred million Uganda Shillings) was allocated.

### BEEF breeding:

The vote will intensify beef breeding through pure breeding and appropriate crossing with the indigenous animals on and off NAGRC&DB center farms and ranches to meet the farmer and export demands for beef and a total of 2500 calves shall be produced.

A total sum of UGX 2,250,000,000 (Two billion, two hundred and fifty million Uganda shillings) was allocated.

### Goat breeding and conservation:

The vote will intensify breeding and multiplication of improved goat genetics on and off NAGRC&DB center farms and ranches to meet the farmer's demands a total of 1200 kids. UGX 300 Million.

### Poultry breeding and Production;

The vote will intensify breeding and multiplication of improved improved viable poultry genetic resources and a total of 1,500,000 birds shall be produced and extended to farmers cross Uganda. A total of Ugx 4,000,000,000.

# Vote:125 National Animal Genetic Res. Centre and Data Bank

## PIGS breeding

The vote will intensify multiplication of improved pig genetic resources in the country in order to improve the farmers' flocks for improved production and productivity and One thousand (1000) quality piglets shall be produced and extended to farmers all over the country in order to improve the flocks. A total sum of Ugx 400,000,000 (Four hundred million Uganda Shillings) was allocated.

## Pasture production and Improvement:

The vote will intensify pasture production and improvement on and off NAGRC&DB farms for improved livestock performance to meet the sector goal of improved production and productivity of livestock for export. The vote targets to establish One square mile of pastures and forages on and off NAGRC&DB farms and a total sum of UGX 769,000,000 (Seven hundred and sixty nine million Uganda shillings) was allocated.

## Revitalizing the Artificial Insemination services (ARTS):

The vote will improve Animal genetic resources to meet the sector objective of improved production and productivity through training, re-tooling and equipping of the animal breeding work force of 1300 technicians from across all the agro-ecological zones of Uganda. A total of UGX 1,000,000,000 (One billion Uganda Shillings) was allocated.

## Breeding and multiplication of viable poultry genetic resources:

The vote will Intensify multiplication of improved poultry genetic resources in the country in order to meet the sector goal of increased production and productivity as well as food, nutrition and income security for the farming households. A total of UGX 2,260,000,000 (Two billion, two hundred and sixty million Uganda shillings) was allocated.

## Creation of enabling environment:

The vote will intensify rehabilitation of NAGRC&DB center farms and ranches; to create an enabling environment for Livestock genetic improvement. This intervention is geared towards attracting the youth, women and the disabled to work with the institution. A total sum of 3,000,000,000 (Three billion million Uganda Shillings) was allocated.

## Mechanization of farms and ranches for improved production and productivity through pasture establishment

This vote will purchase equipment and machinery needed for pasture establishment and range improvement. The technology will be extended to target the youth, disabled and women headed farming households. A total sum of UGX 180,000,000 (One hundred eighty million Uganda shillings) was allocated.

## Conservation and utilization of indigenous animal genetic resources:

The vote intends to conserve and utilize the indigenous animal genetic resources through selection and evaluation of indigenous animal genetic resources, as well as equipping farms and ranches with appropriate tools to conserve biodiversity for future generations. A total of UGX 500,000,000 (Five hundred million Uganda shillings) was allocated to this end.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	Increased awareness and management of HIV AIDS among-est staff
<b>Issue of Concern :</b>	increased HIV/AIDS infections
<b>Planned Interventions :</b>	Testing and Counseling staff.
<b>Budget Allocation (Billion) :</b>	20,000,000.000
<b>Performance Indicators:</b>	Number of staff tested and counselled

# Vote:125 National Animal Genetic Res. Centre and Data Bank

## Issue Type: Gender

<b>Objective :</b>	Increase gender and equity awareness
<b>Issue of Concern :</b>	Limited awareness about gender and Equity
<b>Planned Interventions :</b>	Training of staff about Gender and equity
<b>Budget Allocation (Billion) :</b>	100,000.000
<b>Performance Indicators:</b>	300 staff trained in Gender and equity.

## Issue Type: Enviroment

<b>Objective :</b>	Suitable environment management.
<b>Issue of Concern :</b>	Increased soil erosion and emission of green gasses
<b>Planned Interventions :</b>	Training ans sensitizing farmers in use of Bio gas and proper stocking rates.
<b>Budget Allocation (Billion) :</b>	10,000,000.000
<b>Performance Indicators:</b>	One thousand (1000) farmers sensitized .

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Procurement Officer	N6B	2	1
Farm Manager	N6D	6	4
Animal Husbandry Officer	N7A	26	16
Tractor Operator	N7A	12	2
Farms Records Assistant	N8A	26	13

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Animal Husbandry Officer	N7A	26	16	10	1	1,530,059	18,360,708
Farm Manager	N6D	6	4	2	1	2,142,940	25,715,280
Farms Records Assistant	N8A	26	13	13	2	1,607,202	19,286,424
Procurement Officer	N6B	2	1	1	1	2,471,528	29,658,336
Tractor Operator	N7A	12	2	10	1	1,530,059	18,360,708
<b>Total</b>		72	36	36	6	9,281,788	111,381,456



# 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 2018/19

#### Teaching and Training

154 students supervised (Internship and School practice)

21 weeks of lectures conducted for all programs.

2 semester examination administered (Recess and first Semester 2018/19).

2 short courses introduced (Cisco and French language).

378 students taught and examined in semester one (25% Female and 75% Male)

#### Research

5 grant projects being implemented (indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood, Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community, Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and longterm programs in basic and specialised welding.)

#### Outreach

Organised Safe Male Circumcision in collaboration with Infectious Disease Institute-Arua Branch.

Trained Library users in Imvepi Refugee Camp.

Established Library resources at Imvepi Secondary School in collaboration with the Good Steward Global Initiative, UNCHR (Arua Office) and Windles International.

3 mentorships conducted to: Joaquin and Pedro Nursery and Primary School, Erussi, Nebbi District [29.10.2018. Total of 67 pupils], Birijaku Primary School, Koboko District [13.11. 2018, Total of 112 pupils] and Calvary Primary School, Yumbe District [17.11.2018, Total of 87 pupils].

#### Students Welfare

Organize VCs assembly to mentor all students.

126 students offered counseling services (46 Female and 80 Male).

232 students paid living out allowance.

122 first year students underwent medical checkup.

1 week orientation conducted for the first years.

#### Administration

3 council and Senate meetings held.

6 Executive Management meeting held.

Performance report: Q4 for FY2017/18 and (Q1) for FY 2018/19 prepared and submitted to MoFPED.

BFP for FY2019/20 prepared and submitted to MoFPED/ MoES

1108 patients managed at the University Clinic.

92 students graduated in November 2018 (25% Female and 75% Male)

Final Accounts for FY2017/18 prepared and submitted to Accountant General.

1 stakeholder's curriculum review workshop held for Bachelor of Education Primary, Post Graduate Diploma in Education and

---

## Vote:127 Muni University

---

Post Graduate Diploma in Financial Management.

113 staff paid salaries.

Development

Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment- financial short fall. Work at the main gate on going including construction of the ramp, fixing the gate and drainage channels.

Multi-Purpose Health Science block construction – 100% works completed – HEST (Project) – handed over the Management.

5 stances VIP latrine Completed.

Completion of Electro-Mechanical Works at lecture block-100% works executed.

Staff house construction – 17.6% executed

Design and production of BoQ for Multi-Purpose Centre Building – 100% executed.

Completion of supply and installation of furniture and fitting at Guest House- 100% executed

### IV. Medium Term Plans

In the medium term we plan to:

1- Increase Student enrolment to 910 targeting to achieve 2;3 ratio of Female to Male

2- Increase academic programs to eight focusing on Science inclined programs for all qualified persons

3- Complete construction of Multipurpose laboratory that is accessible to all (Ramps, Special Rooms/other provisions for Persons with disability and Female students/staff) and well planned compound and green environment.

4- Construct Multipurpose student Centre that is accessible to all (Ramps, Special Rooms/other provisions for Persons with disability and Female students/staff) and well planned compound and green environment.

5- Renovate Capacity Building Centre with provision for all category of persons. .

6- Construct Water harvesting facility and lagoon.

7- Install solar System in the campus.

8- Construct faculty of Agriculture and Vocational training workshops, library and Clinic that is accessible to all (Ramps, Special Rooms for Persons with disability and Female students/staff) and well planned compound and green environment..

Also in the Medium Term we shall furnish the lecture/laboratory blocks including offices, Recruit adequate academic staff for all programs and also 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)

		2017/18 Outturn	2018/19 Approved Expenditure Budget by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.469	6.774	2.936	9.207	9.668	10.151	10.658	11.191
	Non Wage	3.253	3.372	1.414	3.887	4.470	5.364	6.437	7.725
<b>Devt.</b>	GoU	3.439	4.550	0.494	4.550	5.460	5.460	5.460	5.460
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>12.161</b>	<b>14.696</b>	<b>4.844</b>	<b>17.644</b>	<b>19.598</b>	<b>20.975</b>	<b>22.556</b>	<b>24.376</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.161</b>	<b>14.696</b>	<b>4.844</b>	<b>17.644</b>	<b>19.598</b>	<b>20.975</b>	<b>22.556</b>	<b>24.376</b>
Arrears		0.000	0.077	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>12.161</b>	<b>14.774</b>	<b>4.844</b>	<b>17.644</b>	<b>19.598</b>	<b>20.975</b>	<b>22.556</b>	<b>24.376</b>
<b>A.I.A Total</b>		<b>0.499</b>	<b>0.962</b>	<b>0.340</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>12.660</b>	<b>15.735</b>	<b>5.184</b>	<b>17.644</b>	<b>19.598</b>	<b>20.975</b>	<b>22.556</b>	<b>24.376</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.660</b>	<b>15.658</b>	<b>5.184</b>	<b>17.644</b>	<b>19.598</b>	<b>20.975</b>	<b>22.556</b>	<b>24.376</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>10.092</b>	<b>0.000</b>	<b>0.889</b>	<b>10.981</b>	<b>12.985</b>	<b>0.000</b>	<b>12.985</b>
211 Wages and Salaries	7.017	0.000	0.200	7.217	9.635	0.000	9.635
212 Social Contributions	0.677	0.000	0.000	0.677	0.921	0.000	0.921
213 Other Employee Costs	0.281	0.000	0.013	0.294	0.077	0.000	0.077
221 General Expenses	0.586	0.000	0.283	0.870	0.646	0.000	0.646
222 Communications	0.076	0.000	0.021	0.097	0.127	0.000	0.127
223 Utility and Property Expenses	0.163	0.000	0.056	0.219	0.202	0.000	0.202
224 Supplies and Services	0.147	0.000	0.046	0.193	0.139	0.000	0.139
225 Professional Services	0.020	0.000	0.000	0.020	0.020	0.000	0.020
226 Insurances and Licenses	0.000	0.000	0.027	0.027	0.042	0.000	0.042
227 Travel and Transport	0.280	0.000	0.243	0.522	0.485	0.000	0.485
228 Maintenance	0.147	0.000	0.000	0.147	0.165	0.000	0.165
273 Employer social benefits	0.004	0.000	0.000	0.004	0.004	0.000	0.004
282 Miscellaneous Other Expenses	0.693	0.000	0.000	0.693	0.523	0.000	0.523
<b>Output Class : Outputs Funded</b>	<b>0.055</b>	<b>0.000</b>	<b>0.073</b>	<b>0.127</b>	<b>0.110</b>	<b>0.000</b>	<b>0.110</b>

# Vote:127 Muni University

262 To international organisations	0.035	0.000	0.030	0.065	0.060	0.000	0.060
263 To other general government units	0.020	0.000	0.043	0.063	0.050	0.000	0.050
<b>Output Class : Capital Purchases</b>	<b>4.550</b>	<b>0.000</b>	<b>0.000</b>	<b>4.550</b>	<b>4.550</b>	<b>0.000</b>	<b>4.550</b>
281 Property expenses other than interest	0.208	0.000	0.000	0.208	0.174	0.000	0.174
312 FIXED ASSETS	4.342	0.000	0.000	4.342	4.376	0.000	4.376
<b>Output Class : Arrears</b>	<b>0.077</b>	<b>0.000</b>	<b>0.000</b>	<b>0.077</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.077	0.000	0.000	0.077	0.000	0.000	0.000
<b>Grand Total :</b>	<b>14.774</b>	<b>0.000</b>	<b>0.962</b>	<b>15.735</b>	<b>17.644</b>	<b>0.000</b>	<b>17.644</b>
<b>Total excluding Arrears</b>	<b>14.696</b>	<b>0.000</b>	<b>0.962</b>	<b>15.658</b>	<b>17.644</b>	<b>0.000</b>	<b>17.644</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12.456</b>	<b>13.366</b>	<b>13.719</b>	<b>13.876</b>	<b>14.133</b>
02 Central Administration	0.000	0.000	0.000	5.619	5.619	5.830	5.916	6.031
03 Academic and Student Affairs	0.000	0.000	0.000	2.287	2.287	2.428	2.499	2.642
1463 Institutional Support to Muni University - Retooling	0.000	0.000	0.000	4.550	5.460	5.460	5.460	5.460
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.188</b>	<b>6.232</b>	<b>7.257</b>	<b>8.680</b>	<b>10.243</b>
04 Faculty of Techno Science	0.000	0.000	0.000	1.202	1.265	1.382	1.481	1.645
05 Research and Innovation Department	0.000	0.000	0.000	0.265	0.347	0.386	0.399	0.536
06 Faculty of Education	0.000	0.000	0.000	1.049	1.214	1.379	1.459	1.719
07 Faculty of Health Sciences	0.000	0.000	0.000	1.049	1.230	1.278	1.358	1.618
08 Faculty of Science	0.000	0.000	0.000	1.049	1.133	1.278	1.358	1.618
09 Agriculture and Environmental Science	0.000	0.000	0.000	0.538	0.705	1.209	1.643	1.814
10 Faculty of Management Science	0.000	0.000	0.000	0.035	0.337	0.345	0.981	1.292
<b>51 Delivery of Tertiary Education and Research</b>	<b>12.660</b>	<b>15.735</b>	<b>5.184</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	9.091	11.136	4.690	0.000	0.000	0.000	0.000	0.000
1298 Support to Muni Infrastructure Development	1.624	3.259	0.281	0.000	0.000	0.000	0.000	0.000
1463 Institutional Support to Muni University - Retooling	1.945	1.340	0.213	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>12.660</b>	<b>15.735</b>	<b>5.184</b>	<b>17.644</b>	<b>19.598</b>	<b>20.975</b>	<b>22.556</b>	<b>24.376</b>
<b>Total Excluding Arrears</b>	<b>12.660</b>	<b>15.658</b>	<b>5.184</b>	<b>17.644</b>	<b>19.598</b>	<b>20.975</b>	<b>22.556</b>	<b>24.376</b>

## VIII. Programme Performance and Medium Term Plans

# Vote:127 Muni University

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

N/A

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
Vote 127 Muni University			
Program : 07 13 Support Services Programme			
Development Project : 1463 Institutional Support to Muni University - Retooling			
Output: 07 13 77 Purchase of Specialised Machinery & Equipment			
		Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department, Sports equipment, 2 undercar check mirrors and Com Radios, ACB count machine and Chemistry analyzer	
Total Output Cost(Us\$ Thousand)	0	0	707,250
Gou Dev't:	0	0	707,250
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
		Master Planning, Installation of signages, solar, motorized borehole, unipots, Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC, 2 staff houses, latrine and construction of sports ground	
Total Output Cost(Us\$ Thousand)	0	0	2,823,750
Gou Dev't:	0	0	2,823,750
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 1- Limited range of academic programs with science bias reduces the opportunity to attract large number of private students.
- 2- Difficult in attracting highly qualified human resources.
- 3- Limited Physical infrastructure and specialized teaching equipment that cannot allow us conduct many programs.
- 4- Inadequate fund that cannot meet our needs and also allow us expand our programs.

### Plans to improve Vote Performance

- 1-Build staff capacity
- 2-Focus on realistic planning and effective/efficient resource mobilization and allocation.

# Vote:127 Muni University

3-Promote partnership

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0751 Delivery of Tertiary Education and Research</b>	<b>0.00</b>	<b>0.67</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.00</b>	<b>0.67</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.51</i>
<i>425-Food and Agriculture Organization</i>	<i>0.00</i>	<i>0.03</i>
<i>ERASMUS + (European Union)</i>	<i>0.00</i>	<i>0.13</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.67</b>

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	1-Promote awareness among students and Staff. 2-Promote main streaming of HIV/AIDS in all university activities.
<b>Issue of Concern :</b>	High prevalence rate and low level of awareness.
<b>Planned Interventions :</b>	1-Sensitization Meetings 2-Organise Counselling and Testing 3-Train staff in mainstreaming HIV/AIDs in their activities. 4-Organise male Circumcision activities
<b>Budget Allocation (Billion) :</b>	0.045
<b>Performance Indicators:</b>	Number of Sensitisation meetings held. Number of persons tested. Number of positive persons supported. Number of staff trained Number of department that have mainstreamed HIV/AIDS in their plan. Number Male circumcised.

**Issue Type: Gender**

<b>Objective :</b>	1-Promote Gender awareness among stakeholders. 2-Promote Gender equity at all levels.
<b>Issue of Concern :</b>	Gender inequality
<b>Planned Interventions :</b>	1- Create Awareness 2- Implement gender policy at all level. 3- Train staff on Gender Mainstreaming.
<b>Budget Allocation (Billion) :</b>	0.025
<b>Performance Indicators:</b>	Number of Gender Awareness meeting held. Number of Departments fully implementing gender policy. Number of staff train in gender mainstreaming

# Vote:127 Muni University

## Issue Type: Enviroment

<b>Objective :</b>	1-Promote environmental awareness and protection in the institution and the community.
<b>Issue of Concern :</b>	Environmental degradation
<b>Planned Interventions :</b>	1-Creat awareness in the Institution and Community. 2-Promote tree planting
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of sensitization meetings held. Number of trees planted. Number of community groups supported in tree planting.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ENGINEERING ASSISTANT	M10	5	2
LABORATORY TECHNICIAN	M12	40	3
ENROLLED NURSE	M13	6	1
Computer Laboratory Attendant	M15	6	2
Driver	M20	14	7
Security Gurd	M20	15	8
Senior Lecturer	M5	83	1
Senior Research Officer	M5	3	0
LECTURER	M6	90	6
Senior Assistant Registrar	M6	4	1
SENIOR PLANNER	M6	2	1
Assistant lecturer	M7	131	8
Assistant Lecturer- Computer Science	M7	12	7
COMMUNICATIONS OFFICERS	M7	2	1

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant lecturer	M7	131	8	123	7	15,071,749	180,860,988
Assistant Lecturer- Computer Science	M7	12	7	5	1	2,799,039	33,588,468
COMMUNICATIONS OFFICERS	M7	2	1	1	1	2,765,054	33,180,648
Computer Laboratory Attendant	M15	6	2	4	2	1,688,924	20,267,088
Driver	M20	14	7	7	2	1,052,062	12,624,744
ENGINEERING ASSISTANT	M10	5	2	3	1	2,226,544	26,718,528
ENROLLED NURSE	M13	6	1	5	1	1,161,332	13,935,984

# Vote:127 Muni University

LABORATORY TECHNICIAN	M12	40	3	37	6	8,591,598	103,099,176
LECTURER	M6	90	6	84	3	18,468,060	221,616,720
Security Gurd	M20	15	8	7	3	1,578,093	18,937,116
Senior Assistant Registrar	M6	4	1	3	1	2,589,908	31,078,896
Senior Lecturer	M5	83	1	82	9	38,490,588	461,887,056
SENIOR PLANNER	M6	2	1	1	1	3,407,369	40,888,428
Senior Research Officer	M5	3	0	3	1	4,276,732	51,320,784
<b>Total</b>		413	48	365	39	104,167,052	1,250,004,624



# 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

- a. To provide high quality examinations and certification systems that focus on quality assurance and performance excellence
- b. To intensify Financial Resource mobilization and identification of alternative sources of funding for Board operations
- c. To build the Board capacity for Excellence in service delivery
- d. Strengthen ICT innovations and Infrastructure that support Assessment and certification

### III. Major Achievements in 2018/19

- 671,923 PLE candidates registered for 2018 examinations; of which UPE is 476,131, and non-UPE 195,792 while boys were 324,960 compared to 346, 963 girls
- 470 PLE new examiners trained of which females were 127 and males 343
- 48 PLE sets (Mathematics, English, Science and SST) set and moderated
- Briefed and sensitized 160 District and Municipal Inspectors of school on the conduct of examinations. Of those who attended, 27 were female and 133 males.
- Printed 4 sets of PLE papers. A total of 2,760,000 question booklets produced
- 336,751 UCE candidates were registered of which USE had 152, 278 and Non-USE 184,473 while boys were 169,984 compared to 166,767 girls.
- 99,680 UACE candidates registered for examinations; of which UPOLET had 18554 against 81,126 NON-UPOLET and boys were 58,359 compared to 41,321
- 630 UCE and 247 UACE new examiners trained
- Set and moderated 136 UCE and 116 UACE examination papers.
- Marked 2,638,532 PLE answer scripts using 5,103 examiners of which 3901 were male and 1202 female.
- Marked 7,008,373 scripts for UCE using 8,162 examiners
- Financial reports prepared and submitted to Accountant General and Auditor General
- Five (5) research reports were produced to inform and guide assessment.
- The Board completed Early Grade Reading and Teacher-Pupil Assessment 2018
- Paid staff salaries for 265 members
- Trained 3 staff in ICT web development and Red Hat administration, 18 accounts staff in IFMS
- Psycho educational assessment conducted to 1763 SNE candidates of PLE, UCE & UACE
- Held 02 Board Committee meetings on the conduct of examinations
- BFP 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development
- Monitored the field conduct and marking of PLE and UCE 2018
- Paid staff salaries for 265 members
- Trained 34 data administrators and 510 data entrants for PLE, UCE and UACE; 6 staff in ICT value added services and 2 staff in strategic planning and budgeting
- Completed and produced audit accounts for FY 2017/18
- Procured 300 containers with engraved security padlocks for examinations storage
- Procured 50 sets of smart locks, 250 metallic boxes for examination storage and 2,100 padlocks
- Solicited for bidders for consultancy services for construction of Examination Storage facility at Kyambogo

---

# Vote:128

## Uganda National Examinations Board

---

### IV. Medium Term Plans

- Development of biometric data capture of candidates' information
- Personalization of candidate's Certificates and Result slips
- E-marking of scripts
- Continuous monitoring and supervision of assessment process
- Construction of office and examination storage facilities and
- Continuous Professionalization of staff in Assessment and Certification
- Enhancement of the printing capacity

# Vote:128

## Uganda National Examinations Board

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.950	3.950	1.954	12.360	12.978	13.627	14.308	15.024
	Non Wage	27.825	46.280	40.129	75.501	86.826	104.192	125.030	150.036
<b>Devt.</b>	GoU	0.000	4.500	4.241	9.482	11.378	11.378	11.378	11.378
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>31.775</b>	<b>54.730</b>	<b>46.324</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>31.775</b>	<b>54.730</b>	<b>46.324</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>
Arrears		6.518	7.200	7.200	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>38.293</b>	<b>61.930</b>	<b>53.524</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>
<b>A.I.A Total</b>		<b>40.684</b>	<b>53.552</b>	<b>17.434</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>78.977</b>	<b>115.482</b>	<b>70.958</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>72.459</b>	<b>108.282</b>	<b>63.758</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>50.230</b>	<b>0.000</b>	<b>49.085</b>	<b>99.315</b>	<b>87.861</b>	<b>0.000</b>	<b>87.861</b>
211 Wages and Salaries	3.950	0.000	8.286	12.236	14.470	0.000	14.470
212 Social Contributions	0.000	0.000	2.040	2.040	2.040	0.000	2.040
213 Other Employee Costs	0.000	0.000	1.142	1.142	1.022	0.000	1.022
221 General Expenses	14.848	0.000	18.496	33.344	30.439	0.000	30.439
222 Communications	0.000	0.000	0.186	0.186	0.186	0.000	0.186
223 Utility and Property Expenses	0.300	0.000	0.932	1.232	1.132	0.000	1.132
224 Supplies and Services	0.000	0.000	0.683	0.683	0.745	0.000	0.745
225 Professional Services	16.844	0.000	3.136	19.980	13.996	0.000	13.996
226 Insurances and Licenses	0.000	0.000	1.092	1.092	0.617	0.000	0.617
227 Travel and Transport	14.288	0.000	10.669	24.957	20.540	0.000	20.540
228 Maintenance	0.000	0.000	2.422	2.422	2.674	0.000	2.674
<b>Output Class : Capital Purchases</b>	<b>4.500</b>	<b>0.000</b>	<b>4.467</b>	<b>8.967</b>	<b>9.482</b>	<b>0.000</b>	<b>9.482</b>
312 FIXED ASSETS	4.500	0.000	4.467	8.967	9.482	0.000	9.482
<b>Output Class : Arrears</b>	<b>7.200</b>	<b>0.000</b>	<b>0.000</b>	<b>7.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# Vote:128

## Uganda National Examinations Board

321 DOMESTIC	7.200	0.000	0.000	7.200	0.000	0.000	0.000
<b>Grand Total :</b>	<b>61.930</b>	<b>0.000</b>	<b>53.552</b>	<b>115.482</b>	<b>97.343</b>	<b>0.000</b>	<b>97.343</b>
<b>Total excluding Arrears</b>	<b>54.730</b>	<b>0.000</b>	<b>53.552</b>	<b>108.282</b>	<b>97.343</b>	<b>0.000</b>	<b>97.343</b>

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>09 National Examinations Assessment and Certification</b>	<b>38.293</b>	<b>115.482</b>	<b>53.524</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>
01 Headquarters	38.293	106.515	49.283	87.861	99.804	117.819	139.338	165.060
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0.000	1.658	0.000	5.714	6.280	6.280	6.280	6.280
1460 Institutional Support to UNEB - Retooling	0.000	7.309	4.241	3.768	5.098	5.098	5.098	5.098
<b>Total for the Vote</b>	<b>38.293</b>	<b>115.482</b>	<b>53.524</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>
<b>Total Excluding Arrears</b>	<b>31.775</b>	<b>108.282</b>	<b>46.324</b>	<b>97.343</b>	<b>111.183</b>	<b>129.197</b>	<b>150.717</b>	<b>176.438</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	09 National Examinations Assessment and Certification				
<b>Programme Objective :</b>	<ul style="list-style-type: none"><li>• Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest;</li><li>• Award certificates or diplomas to successful candidates in such examinations;</li><li>• Determine equivalencies at school level on request;</li><li>• Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;</li><li>• Award certificates or diplomas to successful candidates jointly with the invited bodies;</li><li>• 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;</li><li>• Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;</li><li>• Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto</li></ul>				
<b>Responsible Officer:</b>	Dan. N. Odongo				
<b>Programme Outcome:</b>	Credible assessment, examinations and certification				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• The extent of alignment of all inclusive test items to the national curriculum	90%	2017	98%	100%	100%

# Vote:128 Uganda National Examinations Board

• The degree of compliance to minimum standards of assessment and examinations	95%	2017	98%	100%	100%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Primary Leaving Examinations</b>					
Number of Candidates registered for PLE			685,341	705,901	727,078
Number of Candidates Sitting PLE			685,341	705,901	727,078
Number of Candidates Passing PLE			651,074	677,664	697,994
<b>Output: 02 Secondary Education</b>					
Number of Candidates registered for UCE & UACE			445,092	458,445	472,198
Number of Candidates sitting UCE & UACE			445,092	458,445	472,198
Number of Candidates Passing UCE & UACE			378,328	389,678	401,368

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 128 Uganda National Examinations Board</b>			
<b>Program : 07 09 National Examinations Assessment and Certification</b>			
Development Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
<b>Output: 07 09 72 Government Buildings and Administrative Infrastructure</b>			
• Examination storage facility.	• Solicited for bidders for consultancy services for construction of Examination Storage facility at Kyambogo	First Phase construction of Examination Storage Facility Continuous maintenance of Ntinda Offices	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,658,000</b>	<b>0</b>	<b>5,713,706</b>
Gou Dev't:	0	0	5,713,706
Ext Fin:	0	0	0
A.I.A:	1,658,000	0	0
Development Project : 1460 Institutional Support to UNEB - Retooling			
<b>Output: 07 09 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
3 vehicles procured	None	• 04 Motor vehicles purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>750,000</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	750,000	0	0
<b>Output: 07 09 79 Acquisition of Other Capital Assets</b>			
• 300 Containers • 10 Furniture	• 300 Containers • 10 Furniture	Procure; 40 containers,01 security locking system, 250 boxes and 300 bags for examination Storage	

# Vote:128 Uganda National Examinations Board

Total Output Cost(Ushs Thousand)	4,500,000	4,241,250	2,675,342
Gou Dev't:	4,500,000	4,241,250	2,675,342
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

i. 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.

ii. Inadequate wage provision and operational budget

The government wage subvention covers less than 40% of the Board wage requirements and 30% for operational expenses. This is due to the fact that the examination fees is strictly for running the examination cycle activities ranging from candidates registration, setting & moderating examinations, training examiners, printing examinations, transportation, field administration , marking and process results and certification

iii. Inadequate Development Budget to UNEB

The current capital budget is minimal to support construction of the storage facility for examination materials. Currently the Board continues to hire warehouses that are costly. We request for additional capital budget to complete the project. The Board needs 7.88bn to start 1st phase construction of Kyambogo warehouse/storage structure and 3bn for the second phase construction of the existing Kyambogo Office Block

iv. No funding for NAPE Secondary.

The Board for the fourth year running is unable to conduct NAPE Secondary despite the fact that it is among the top priorities of the sector. This is due to inability to fund the activity. Failure to undertake NAPE secondary implies that policy and decision making will not be informed by evidence. The Board required shillings 3.02bn to carry out the NAPE activity in the current year. Key areas include:

- (a) Instrument development and sampling
- (b) Procurement of packing materials
- (c) Production and printing of instruments and manuals
- (d) Field administration
- (e) Scoring and data processing
- (f) Report production
- (g) Dissemination of the findings to key stakeholders

v. No funding for Continuous Assessment (CA) 3.5 bn

While the ministry of education and sports has prioritized CA, no budget has been provided. The money is necessary to enable the Board carry out the following:

- (a) Development and production of CA materials
- (b) Sensitization of key stakeholders
- (c) Training of key CA implementer
- (d) Establishment of robust Record Management System
- (e) Audit Checks and professional support services and feedback

### Plans to improve Vote Performance

- Sensitize and avail the new UNEB Act to stakeholders provide for effective penalties for examination malpractice
- Finalize implementation of Human Resource restructuring recommendations
- Operationalize the Client Service Charter to guarantee service excellence to clients
- Continue to expand the Board's assessment programs in response to trends and Reforms in Assessment and curriculum
- Strengthen 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

# Vote:128 Uganda National Examinations Board

- Implement infrastructure development, maintenance and acquisition of transport and office equipment in a phased approach

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To strengthen the role of the HIV/AIDS committee
<b>Issue of Concern :</b>	While the HIV/AIDS committee is in place, it needs to be supported to implement its roles
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Train committee in modern counseling and testing</li> <li>• Continue to sensitize stakeholders on issues of HIV/AIDS</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Number of committee members trained Number of stakeholders sensitized

Issue Type: **Gender**

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• To promote a gender and equity focused inclusivity in assessment through a variety of assessment methods that caters for learners with different abilities</li> <li>• To provide affirmative action to address poor performance at all levels of assessment in the Eastern and Northern Regions particularly: Elgon, Lango, Bukedi, Busoga, Teso and Acholi Sub-regions</li> </ul>
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Limited integration of inclusivity of gender and equity focused assessment at Primary and secondary levels that does not cater for learners with different abilities.</li> <li>• Continued poor performances in these regions leading to public outcry</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Train setters and moderators in inclusive assessment</li> <li>• Prepare students for assessment</li> <li>• Develop assessment policy that incorporates issues of gender and equity inclusivity</li> <li>• Sensitization of stakeholders in the poor performing regions</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.650
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of moderators trained</li> <li>• Number of candidates prepared for assessment.</li> <li>• Inclusive assessment policy developed.</li> <li>• Number of stakeholders sensitized</li> </ul>

Issue Type: **Environment**

<b>Objective :</b>	To mainstream environmental issues in assessment at PLE, UCE and UACE examinations
<b>Issue of Concern :</b>	Limited capacity in mainstreaming environmental issues in examination assessment at Primary and secondary examinations

# Vote:128

## Uganda National Examinations Board

<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Train examiners and item writers in mainstreaming environmental issues in examinations and assessment</li> <li>• Promote collaboration in environmental issues with other partners.</li> <li>• Integrate environment action plan in the Board Strategic Plan</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of examiners and item writers trained disaggregated by gender, age, and region</li> <li>• Environment action plan</li> <li>• Changes in the curriculum</li> </ul>

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Examination Office TD	EB3	8	6
Principal Examination officer (SNE)	EB3	1	0
Principal Planner	EB3	1	0
Principal Research Officer(Quality Assurance)	EB3	1	0
Senior Economist (Budget)	EB3	1	0
MANAGER	EB3U	11	0
Senior Examinations Officer	EB4	33	16
Senior Human Resource Officer	EB4	1	0
Senior Internal Auditor	EB4	2	0
Senior Library Officer	EB4	1	0
Examinations Officer	EB5	44	20
Research Officer (Quality Assurance)	EB5	1	0
Inventory Officer	EB6	1	0
Procurement Officer	EB6	3	0
Security Officer	EB6	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Examinations Officer	EB5	44	20	24	16	44,778,224	537,338,688
Inventory Officer	EB6	1	0	1	1	1,935,648	23,227,776
MANAGER	EB3U	11	0	11	6	50,400,000	604,800,000
Principal Examination Office TD	EB3	8	6	2	2	10,405,200	124,862,400
Principal Examination officer (SNE)	EB3	1	0	1	1	4,742,000	56,904,000
Principal Planner	EB3	1	0	1	1	4,742,000	56,904,000



# Vote:128

## Uganda National Examinations Board

Principal Research Officer(Quality Assurance)	EB3	1	0	1	1	4,742,000	56,904,000
Procurement Officer	EB6	3	0	3	3	6,308,640	75,703,680
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	33	16	17	10	38,948,000	467,376,000
Senior Human Resource Officer	EB4	1	0	1	1	3,574,480	42,893,760
Senior Internal Auditor	EB4	2	0	2	1	3,669,122	44,029,464
Senior Library Officer	EB4	1	0	1	1	3,669,122	44,029,464
<b>Total</b>		<b>110</b>	<b>42</b>	<b>68</b>	<b>47</b>	<b>186,249,299</b>	<b>2,234,991,588</b>

# 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 2018/19

#### A. Prevention of ML/TF and financial Intelligence Information Management.

##### Financial Systems and Money Laundering

In the last 2 quarters of FY 2018/19, the FIA strengthened its efforts in protecting the integrity of the financial system in Uganda.

A total of 205 STRs were received and analysed against a target of 240 representing 85.4% performance. Of the 205 STRs, 190 STRs were received from Banks and 18 from Forex Bureaus. 52 STRs were analysed and closed, 19 STRs were disseminated and 107 STRs are still undergoing further analysis.

2. Conducted financial due diligence on 15 companies of investors intending to partner with government in infrastructure projects and provided the due diligence reports to the requesting MDAs.

##### Compliance with AML/CFT laws and Regulations

3. Conducted 13 On-sight inspections for AML/CFT compliance on a risk based approach
4. FIA has achieved in successfully filing defence in court of laws for the following cases;
  - i) Smart Protus Magara vs FIA Misc. App No. 215/2018
  - ii) Palmfox International Ltd vs DFCU, BOU & FIA Misc. Cause No. 423
  - iii) Michael Akampurira and Godfrey Kisekka vs Smart Protus Magara, Mark Kigozi, Moriah Kigozi, Excel Business Networks Ltd, FIA and Bank of Uganda HCCS 855/2018
  - iv) Uganda Vs. Sundus Exchange and Money Transfer & 8 others
 How ever , the final disposal is expected by end of Q3

##### AML Systems and ICT services Management

5. 12 banks have been enrolled on the GoAML electronic reporting system. These include; Barclays Bank, Centenary Bank, Standard Chartered Bank, Diamond Trust Bank, Stanbic Bank, DFCU among others. The remaining Banks are expected to be enrolled onto the system once the pilot phase is successfully completed

##### Public Awareness on matters of AML/CFT

6. A total of 440 participants have been trained in AML/CFT. These included members from various sectors and institutions across the country

### IV. Medium Term Plans

1. Phased recruitment of staff
2. Rollout the electronic reporting system to all financial institutions

---

## Vote:129 Financial Intelligence Authority (FIA)

---

3. Build capacity in analysis, both tactical and strategic
4. Undertake risk based supervision of AML/CFT for both regulated and non-regulated accountable persons
5. Increased coverage of AML/CFT public awareness across the country
6. Undertake studies to inform policy and decision making on matters related to AML/CFT
7. Improve domestic coordination mechanism with AML/CFT stakeholders
8. Improve international cooperation to ease sharing and exchange of information
9. Acquire our own office premise or increase on rentable office space

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.697	3.477	1.529	3.477	3.651	3.834	4.026	4.227
	Non Wage	5.456	8.347	4.087	9.347	10.749	12.899	15.479	18.575
<b>Devt.</b>	GoU	0.465	0.465	0.327	0.465	0.558	0.558	0.558	0.558
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>8.618</b>	<b>12.290</b>	<b>5.942</b>	<b>13.290</b>	<b>14.958</b>	<b>17.291</b>	<b>20.062</b>	<b>23.359</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.618</b>	<b>12.290</b>	<b>5.942</b>	<b>13.290</b>	<b>14.958</b>	<b>17.291</b>	<b>20.062</b>	<b>23.359</b>
Arrears		0.000	0.210	0.210	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>8.618</b>	<b>12.500</b>	<b>6.152</b>	<b>13.290</b>	<b>14.958</b>	<b>17.291</b>	<b>20.062</b>	<b>23.359</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>8.618</b>	<b>12.500</b>	<b>6.152</b>	<b>13.290</b>	<b>14.958</b>	<b>17.291</b>	<b>20.062</b>	<b>23.359</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.618</b>	<b>12.290</b>	<b>5.942</b>	<b>13.290</b>	<b>14.958</b>	<b>17.291</b>	<b>20.062</b>	<b>23.359</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>11.825</b>	<b>0.000</b>	<b>0.000</b>	<b>11.825</b>	<b>12.825</b>	<b>0.000</b>	<b>12.825</b>
211 Wages and Salaries	3.914	0.000	0.000	3.914	3.986	0.000	3.986
212 Social Contributions	0.348	0.000	0.000	0.348	0.349	0.000	0.349
213 Other Employee Costs	0.695	0.000	0.000	0.695	0.897	0.000	0.897
221 General Expenses	2.829	0.000	0.000	2.829	3.315	0.000	3.315
222 Communications	0.040	0.000	0.000	0.040	0.071	0.000	0.071
223 Utility and Property Expenses	0.995	0.000	0.000	0.995	1.097	0.000	1.097
224 Supplies and Services	1.816	0.000	0.000	1.816	1.812	0.000	1.812
225 Professional Services	0.375	0.000	0.000	0.375	0.480	0.000	0.480
226 Insurances and Licenses	0.182	0.000	0.000	0.182	0.020	0.000	0.020
227 Travel and Transport	0.581	0.000	0.000	0.581	0.737	0.000	0.737
228 Maintenance	0.050	0.000	0.000	0.050	0.060	0.000	0.060
<b>Output Class : Capital Purchases</b>	<b>0.465</b>	<b>0.000</b>	<b>0.000</b>	<b>0.465</b>	<b>0.465</b>	<b>0.000</b>	<b>0.465</b>
312 FIXED ASSETS	0.465	0.000	0.000	0.465	0.465	0.000	0.465
<b>Output Class : Arrears</b>	<b>0.210</b>	<b>0.000</b>	<b>0.000</b>	<b>0.210</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# Vote:129 Financial Intelligence Authority (FIA)

321 DOMESTIC	0.210	0.000	0.000	0.210	0.000	0.000	0.000
<b>Grand Total :</b>	<b>12.500</b>	<b>0.000</b>	<b>0.000</b>	<b>12.500</b>	<b>13.290</b>	<b>0.000</b>	<b>13.290</b>
<b>Total excluding Arrears</b>	<b>12.290</b>	<b>0.000</b>	<b>0.000</b>	<b>12.290</b>	<b>13.290</b>	<b>0.000</b>	<b>13.290</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>12 General Administration and Support Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.984</b>	<b>10.353</b>	<b>11.764</b>	<b>13.430</b>	<b>15.401</b>
07 Finance and Administration	0.000	0.000	0.000	2.133	2.416	2.899	3.479	4.175
1423 Support to Financial Intelligence Authority	0.000	0.000	0.000	0.465	0.558	0.558	0.558	0.558
19 Human Resource Management Services	0.000	0.000	0.000	6.386	7.196	8.087	9.130	10.352
<b>21 Prevention of ML/TF and Financial Intelligence Information Management</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.306</b>	<b>4.606</b>	<b>5.527</b>	<b>6.632</b>	<b>7.959</b>
07 Operational Analysis	0.000	0.000	0.000	2.126	2.327	2.792	3.351	4.021
08 AML Systems and ICT Management	0.000	0.000	0.000	0.500	0.523	0.627	0.753	0.903
09 Legal Inspection and Compliance	0.000	0.000	0.000	0.600	0.627	0.753	0.903	1.084
10 International Relations and Strategic Analysis	0.000	0.000	0.000	1.080	1.129	1.355	1.626	1.951
<b>58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime</b>	<b>1.635</b>	<b>2.880</b>	<b>1.664</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
02 Legal, Inspection and Compliance	0.238	0.380	0.149	0.000	0.000	0.000	0.000	0.000
03 Operational Analysis	0.796	2.050	1.360	0.000	0.000	0.000	0.000	0.000
04 Information Systems Administration and Security	0.600	0.450	0.155	0.000	0.000	0.000	0.000	0.000
<b>59 Policy, International Cooperation and Mutual Legal Assistance</b>	<b>6.983</b>	<b>9.620</b>	<b>4.489</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	5.916	8.185	3.773	0.000	0.000	0.000	0.000	0.000
05 International Relations and Strategic Analysis	0.439	0.870	0.355	0.000	0.000	0.000	0.000	0.000
06 Internal Audit	0.164	0.100	0.034	0.000	0.000	0.000	0.000	0.000
1423 Support to Financial Intelligence Authority	0.465	0.465	0.327	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>8.618</b>	<b>12.500</b>	<b>6.152</b>	<b>13.290</b>	<b>14.958</b>	<b>17.291</b>	<b>20.062</b>	<b>23.359</b>
<b>Total Excluding Arrears</b>	<b>8.618</b>	<b>12.290</b>	<b>5.942</b>	<b>13.290</b>	<b>14.958</b>	<b>17.291</b>	<b>20.062</b>	<b>23.359</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	12 General Administration and Support Services
<b>Programme Objective</b>	Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate

# Vote:129 Financial Intelligence Authority (FIA)

:					
<b>Responsible Officer:</b> Sydney Asubo					
<b>Programme Outcome:</b> An Efficient and effective Financial Intelligence Authority (FIA)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance of the Authority's planning and Budgeting instruments to NDP II			70%	80%	90%
• Level of compliance of the Authority to Gender and Equity budgeting			80%	85%	90%
• Annual External Auditor General Rating of the Authority			100%	100%	100%
<b>SubProgramme: 06 Internal Audit</b>					
<i>Output: 04 FIA Support Services and Administration</i>					
No of Financial Statements produced			2	2	2
Percentage of the Strategic actions in the Strategic Plan delivered			70%	80%	90%
<b>SubProgramme: 07 Finance and Administration</b>					
<i>Output: 04 FIA Support Services and Administration</i>					
No of Financial Statements produced			2	2	2
Percentage of the Strategic actions in the Strategic Plan delivered			80%	90%	100%
<i>Output: 21 Development of Internal Audit Controls and Risk Management</i>					
Percentage of audit recommendations implemented			100%	100%	100%
Percentage of the strategic actions in the Strategic Plan delivered			60%	70%	80%
No. of risk management assessments conducted			4	4	4
<b>SubProgramme: 19 Human Resource Management Services</b>					
<i>Output: 19 Human Resource Management Services</i>					
Percentage of approved FIA structure filled by gender and PWDs			70%	80%	90%
Number of staff trained in relevant capacity building by gender			20	25	30
<b>Programme :</b> 21 Prevention of ML/TF and Financial Intelligence Information Management					
<b>Programme Objective :</b> i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions					
ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies.					
iii) Ensure that IT infrastructure supports AML/CFT systems and operations.					
(iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted					
(v) Enhance public awareness and understanding of matters related to money laundering across the					

# Vote:129 Financial Intelligence Authority (FIA)

country (vi) Coordinate the implementation of AML/CFT International standards (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines.					
<b>Responsible Officer:</b> Wandera Were Samuel					
<b>Programme Outcome:</b> Reduced level of ML and TF cases in all the regions of the country					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of ML/TF cases disseminated to LEDs with disaggregated data			100%	100%	100%
• Proportion of STRs analyzed and indicating disaggregated data in terms of age, sex and nationality			100%	100%	100%
<b>SubProgramme: 07 Operational Analysis</b>					
<i>Output: 01 Analysis and Reporting Financial Operations in the different Sectors</i>					
Number of (STR)/LCCTR/CBR received and analysed with disaggregated data			480	500	520
Proportion of STRs analysed and disseminated for investigations to the relevant LEAs			100%	100%	100%
Number of due diligence requests on companies handled classified from each requesting MDA			10	15	20
<b>SubProgramme: 08 AML Systems and ICT Management</b>					
<i>Output: 02 Ensure safety and integrity of FIA information</i>					
Number of reporting entities using goAML system disaggregated by Accountable persons			20	25	34
Number of statistical databases on STR/LCCTR/CBR established and maintained to reflect national character			1	1	1
<b>SubProgramme: 09 Legal Inspection and Compliance</b>					
<i>Output: 03 Compliance with AML and CFT laws and Regulations</i>					
Percentage of accountable persons issued with certificates of registration			60%	70%	80%
Number of inspection reports from regulatory bodies reviewed			3	3	3
Number of sanctions applied and disaggregated by Accountable Persons			1	1	1
<i>Output: 04 Legal Representation and Litigation</i>					
Percentage of cases concluded and forwarded for prosecution			100%	100%	100%
<b>SubProgramme: 10 International Relations and Strategic Analysis</b>					
<i>Output: 05 Coordination of the implementation of AML/CFT NRA and MER recommendations</i>					
Number of AML/CFT Awareness campaigns conducted by region			5	10	12
Proportion of Accountable persons and supervisory bodies trained on AML/CFT			50%	60%	70%
Number of recommendations from AML/CFT coordination forum implemented			14	14	14

# Vote:129 Financial Intelligence Authority (FIA)

## Output: 06 Financial Intelligence Research and Strategic Development

Number of studies on ML/TF trends and methods concluded with disaggregated data	2	2	2
Proportion of recommendations from MER and NRA	14	14	14

**Programme :** 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

**Programme Objective :**

- i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions
- ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies.
- iii) Ensure that IT infrastructure supports AML/CFT systems and operations.
- (iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted
- (v) Enhance public awareness and understanding of matters related to money laundering across the country
- (vi) Coordinate the implementation of AML/CFT International standards
- (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines.

**Responsible Officer:** Sydney Asubo

**Programme Outcome:** Improved compliance to Anti Money Laundering rules and regulations

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	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

1. Inadequate funds to recruit and equip staff as provided in the organogram
2. Inability to undertake field work operations due lack of transport equipment
3. Uganda is cash based economy where it is very difficult to trace financial transactions which do not go through the financial sector coupled with the unregulated large informal sector and porous borders where criminals can enter and exit country without being detected by law enforcement agencies.
4. Limited information sharing and exchange with other FIUs due to slow progress in amending the AMLA. This has delayed FIA to be admitted into EGMONT Group of FIUs.
5. Inadequate coordination mechanism among the key stakeholders in the fight against financial crimes especially in areas of parallel financial investigations and asset freeze and seizure.
6. Absence of facilities to support staff with disability



# Vote:129 Financial Intelligence Authority (FIA)

## Plans to improve Vote Performance

1. Continuous capacity building
2. Providing relevant equipment to staff
3. Increase AML/CFT public awareness
4. Increase inspections of accountable persons to enforce compliance
5. Improve on efficiency of IT systems to support analysis function
6. Improve domestic coordination among the key AML/CFT stakeholders
7. Fast track the amendment of AMLA and accompanying regulations to meet international standards
8. Increase international cooperation especially information sharing and exchange on ML/TF

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	To provide support to staff living with HIV/AIDS to increase their productivity
<b>Issue of Concern :</b>	The Authority has developed a draft HIV/AIDS policy to guide intervention to provide support to staff living with HIV/AIDS to increase their productivity
<b>Planned Interventions :</b>	Seek approval of HIV/AIDS Policy from the board to guide FIAs interventions
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	No. of HIV/AIDS awareness sessions conducted No. of counselling sessions No. of preventative measures in place

#### Issue Type: Gender

<b>Objective :</b>	Mainstream gender and equity concerns in all operations of the Authority to ensure services are provided fairly to all staff and members of the public including those with various disabilities
<b>Issue of Concern :</b>	Gender and equity concerns not effectively mainstreamed in its operations to ensure services are provided fairly to all staff and members of the public including those with various disabilities
<b>Planned Interventions :</b>	Provide appropriate facilities for PWDs, Provide facilities and services to cater for expecting mothers at the Authority, provide counseling services for staff with different challenges
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	No of facilities provided No of staff counseled

#### Issue Type: Environment

<b>Objective :</b>	Mainstream environmental concerns in the operations of the Authority to ensure that clean environment is promoted and maintained
<b>Issue of Concern :</b>	Mainstream environmental concerns in the operations of the Authority to ensure eco-friendly environment.
<b>Planned Interventions :</b>	Share documents on line and reduce hard paper usage, Promote usage of shared devices such as printers to reduce on emissions, promote usage of natural light during day and enforce efficient use of power.

# Vote:129 Financial Intelligence Authority (FIA)

**Budget Allocation (Billion) :** 0.100

**Performance Indicators:** No. of reams of paper used in comparison to previous year's level of power usage

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR OFFICER ( PUBLIC RELATIONS)	FIA 5	1	0
Executive Director	FIA1	1	1
Deputy Executive Director	FIA2	1	1
Director International Relations and Strategic Analysis	FIA3	1	1
Director Operational Analysis	FIA3	1	1
Director Systems Administration and Security	FIA3	1	0
Manager Accounts	FIA4	1	1
Manager Human Resource	FIA4	1	1
Manager Legal	FIA4	1	1
Manager Procurement	FIA4	1	1
Manger Compliance and Inspection	FIA4	1	1
HR OFFICER	FIA6	1	0
RECORDS OFFICER	FIA6	1	0
OFFICER ( ED S PERSONAL ASSISTANT)	FIA6	2	1
PROCUREMENT OFFICER	FIA6	1	0
DIRECTOR AUDIT	FIA 3	1	0
Director Legal ,Inspection and Compliance	FIA 3	1	0
DIRECTORE FINANCE AND ADMINISTARTION	FIA 3	1	0
MANAGER SYSTEMS /SECURITY	FIA 4	1	0
STORES ASSISTANT	FIA 9	1	0
Manager Audit	FIA4	1	1
Manager International Relations and Strategic Analysis	FIA4	1	1
Manager Operational Analysis	FIA4	1	1
Senior Auditor	FIA5	1	0
Senior Compliance and Inspection officer	FIA5	1	1
Senior Legal Officer	FIA5	1	0

# Vote:129 Financial Intelligence Authority (FIA)

Senior Systems Officer	FIA5	1	1
Senior International and Strategic Analysis Officer	FIA5	1	0
Senior Operations Officer	FIA5	2	0
Operational Analysis Officer	FIA6	10	5
Accountant	FIA6	1	1
Data Base administrative officer	FIA6	1	1
Information Security Officer	FIA6	1	1
Inspection and Compliance Officer	FIA6	4	4
International Relations and Strategic Analysis Officer	FIA6	2	2
IT OFFICER	FIA6	1	1
Legal Officer	FIA6	2	2
Law Clerk	FIA7	1	1
Driver	FIA8	6	3
Receptionist	FIA8	1	1
Office General Assistant	FIA9	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Deputy Executive Director	FIA2	1	1	0	0	0	0
Director International Relations and Strategic Analysis	FIA3	1	1	0	0	0	0
Director Operational Analysis	FIA3	1	1	0	0	0	0
Director Systems Administration and Security	FIA3	1	0	1	1	16,000,000	192,000,000
Driver	FIA8	6	3	3	3	7,800,000	93,600,000
Executive Director	FIA1	1	1	0	0	0	0
HR OFFICER	FIA6	1	0	1	1	5,000,000	60,000,000
Law Clerk	FIA7	1	1	0	0	0	0
Manager Accounts	FIA4	1	1	0	0	0	0
Manager Audit	FIA4	1	1	0	0	0	0
Manager Human Resource	FIA4	1	1	0	0	0	0
Manager International Relations and Strategic Analysis	FIA4	1	1	0	0	0	0
Manager Legal	FIA4	1	1	0	0	0	0
Manager Operational Analysis	FIA4	1	1	0	0	0	0
Manager Procurement	FIA4	1	1	0	0	0	0
Manager Compliance and Inspection	FIA4	1	1	0	0	0	0
Office General Assistant	FIA9	1	1	0	0	0	0
Operational Analysis Officer	FIA6	10	5	5	5	25,000,000	300,000,000

# Vote:129 Financial Intelligence Authority (FIA)

Receptionist	FIA8	1	1	0	0	0	0
RECORDS OFFICER	FIA6	1	0	1	1	5,000,000	60,000,000
Senior Auditor	FIA5	1	0	1	1	9,000,000	108,000,000
Senior Compliance and Inspection officer	FIA5	1	1	0	0	0	0
Senior Legal Officer	FIA5	1	0	1	1	9,000,000	108,000,000
SENIOR OFFICER ( PUBLIC RELATIONS)	FIA 5	1	0	1	1	9,000,000	108,000,000
Senior Systems Officer	FIA5	1	1	0	0	0	0
STORES ASSISTANT	FIA 9	1	0	1	1	1,800,000	21,600,000
Accountant	FIA6	1	1	0	0	0	0
Data Base administrative officer	FIA6	1	1	0	0	0	0
DIRECTOR AUDIT	FIA 3	1	0	1	1	16,000,000	192,000,000
Director Legal ,Inspection and Compliance	FIA 3	1	0	1	1	16,000,000	192,000,000
DIRECTORE FINANCE AND ADMINISTARTION	FIA 3	1	0	1	1	16,000,000	192,000,000
Information Security Officer	FIA6	1	1	0	0	0	0
Inspection and Compliance Officer	FIA6	4	4	0	0	0	0
International Relations and Strategic Analysis Officer	FIA6	2	2	0	0	0	0
IT OFFICER	FIA6	1	1	0	0	0	0
Legal Officer	FIA6	2	2	0	0	0	0
MANAGER SYSTEMS /SECURITY	FIA 4	1	0	1	1	13,000,000	156,000,000
OFFICER ( ED S PERSONAL ASSISTANT)	FIA6	2	1	1	1	5,000,000	60,000,000
PROCUREMENT OFFICER	FIA6	1	0	1	1	5,000,000	60,000,000
Senior International and Strategic Analysis Officer	FIA5	1	0	1	1	9,000,000	108,000,000
Senior Operations Officer	FIA5	2	0	2	2	18,000,000	216,000,000
<b>Total</b>		<b>62</b>	<b>38</b>	<b>24</b>	<b>24</b>	<b>185,600,000</b>	<b>2,227,200,000</b>

---

# 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

To maintain a Robust Debt Management System that provides reliable information, timely processing of funds and Debt servicing

### III. Major Achievements in 2018/19

### IV. Medium Term Plans

Maintain sufficient contingency buffer to respond to natural disasters and clearance of arrears

# Vote:130 Treasury Operations

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	62.068	40.000	546.278	628.220	753.864	904.637	1,085.564
<b>Dev.</b>	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
<b>GoU Total</b>		<b>0.000</b>	<b>62.068</b>	<b>40.000</b>	<b>546.278</b>	<b>628.220</b>	<b>753.864</b>	<b>904.637</b>	<b>1,085.564</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>62.068</b>	<b>40.000</b>	<b>546.278</b>	<b>628.220</b>	<b>753.864</b>	<b>904.637</b>	<b>1,085.564</b>
Arrears		85.500	120.000	120.000	140.819	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>85.500</b>	<b>182.068</b>	<b>160.000</b>	<b>687.097</b>	<b>628.220</b>	<b>753.864</b>	<b>904.637</b>	<b>1,085.564</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>85.500</b>	<b>182.068</b>	<b>160.000</b>	<b>687.097</b>	<b>628.220</b>	<b>753.864</b>	<b>904.637</b>	<b>1,085.564</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>62.068</b>	<b>40.000</b>	<b>546.278</b>	<b>628.220</b>	<b>753.864</b>	<b>904.637</b>	<b>1,085.564</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Funded</b>	<b>62.068</b>	<b>0.000</b>	<b>0.000</b>	<b>62.068</b>	<b>546.278</b>	<b>0.000</b>	<b>546.278</b>
263 To other general government units	62.068	0.000	0.000	62.068	62.070	0.000	62.070
264 To Resident Non-government units	0.000	0.000	0.000	0.000	484.208	0.000	484.208
<b>Output Class : Arrears</b>	<b>120.000</b>	<b>0.000</b>	<b>0.000</b>	<b>120.000</b>	<b>140.819</b>	<b>0.000</b>	<b>140.819</b>
321 DOMESTIC	120.000	0.000	0.000	120.000	140.819	0.000	140.819
<b>Grand Total :</b>	<b>182.068</b>	<b>0.000</b>	<b>0.000</b>	<b>182.068</b>	<b>687.097</b>	<b>0.000</b>	<b>687.097</b>
<b>Total excluding Arrears</b>	<b>62.068</b>	<b>0.000</b>	<b>0.000</b>	<b>62.068</b>	<b>546.278</b>	<b>0.000</b>	<b>546.278</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Treasury Operations</b>	<b>85.500</b>	<b>182.068</b>	<b>160.000</b>	<b>687.097</b>	<b>628.220</b>	<b>753.864</b>	<b>904.637</b>	<b>1,085.564</b>
01 Administration	85.500	182.068	160.000	687.097	628.220	753.864	904.637	1,085.564

# Vote:130 Treasury Operations

Total for the Vote	85.500	182.068	160.000	687.097	628.220	753.864	904.637	1,085.564
Total Excluding Arrears	0.000	62.068	40.000	546.278	628.220	753.864	904.637	1,085.564

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

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 Resource envelop is too strained to accommodate 0.5% of the previous year's budget as Contingency allocation inline with the PFMA (2015)

### Plans to improve Vote Performance

Enhance revenue generation to ensure there are sufficient resources to enable the vote execute her mandate

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

---

# 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

To maintain a Robust Debt Management System that provides reliable information, timely processing of funds and Debt servicing

### III. Major Achievements in 2018/19

1. The projection for External and Domestic debt due were made, reconciled with creditors, requisitioned and disbursed on timely basis by the Vote during the financial year 2018/19.
2. 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.
3. The Debt Management and Financial Analysis System was updated with disbursements from creditors, repayments of external and domestic creditors, grants received and new agreement information to facilitate production of reports.
4. Withdrawal applications that were submitted by projects during the period were processed on time. These included the online disbursement applications to World Bank and IFAD using Client Connection web.
5. Prepared various reports for use in preparing the debt sustainability analysis, quarterly debt statistical bulletins and many other adhoc management reports.
6. Finalized half year statutory Financial statements for Dec 2018, and statement schedules for the report on loans & grants.
7. Operationalized the Contingencies Fund. By half year, UGX. 10 bn had been transferred to OPM to relocate victims of the Bududa disaster

### IV. Medium Term Plans

.



# Vote:130 Treasury Operations

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	7,668.844	8,679.655	4,202.453	10,004.080	9,826.947	10,431.931	10,342.673	10,888.518
<b>Devt.</b>	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
<b>GoU Total</b>		<b>7,668.844</b>	<b>8,679.655</b>	<b>4,202.453</b>	<b>10,004.080</b>	<b>9,826.947</b>	<b>10,431.931</b>	<b>10,342.673</b>	<b>10,888.518</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7,668.844</b>	<b>8,679.655</b>	<b>4,202.453</b>	<b>10,004.080</b>	<b>9,826.947</b>	<b>10,431.931</b>	<b>10,342.673</b>	<b>10,888.518</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7,668.844</b>	<b>8,679.655</b>	<b>4,202.453</b>	<b>10,004.080</b>	<b>9,826.947</b>	<b>10,431.931</b>	<b>10,342.673</b>	<b>10,888.518</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>7,668.844</b>	<b>8,679.655</b>	<b>4,202.453</b>	<b>10,004.080</b>	<b>9,826.947</b>	<b>10,431.931</b>	<b>10,342.673</b>	<b>10,888.518</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7,668.844</b>	<b>8,679.655</b>	<b>4,202.453</b>	<b>10,004.080</b>	<b>9,826.947</b>	<b>10,431.931</b>	<b>10,342.673</b>	<b>10,888.518</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Funded</b>	<b>8,679.655</b>	<b>0.000</b>	<b>0.000</b>	<b>8,679.655</b>	<b>10,004.080</b>	<b>0.000</b>	<b>10,004.080</b>
241 Interest on External Debts	381.670	0.000	0.000	381.670	625.254	0.000	625.254
242 Interest on Domestic debts	2,132.437	0.000	0.000	2,132.437	2,556.606	0.000	2,556.606
321 DOMESTIC	6,165.548	0.000	0.000	6,165.548	6,822.221	0.000	6,822.221
<b>Grand Total :</b>	<b>8,679.655</b>	<b>0.000</b>	<b>0.000</b>	<b>8,679.655</b>	<b>10,004.080</b>	<b>0.000</b>	<b>10,004.080</b>
<b>Total excluding Arrears</b>	<b>8,679.655</b>	<b>0.000</b>	<b>0.000</b>	<b>8,679.655</b>	<b>10,004.080</b>	<b>0.000</b>	<b>10,004.080</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Debt Payments</b>	<b>7,668.844</b>	<b>8,679.655</b>	<b>4,202.453</b>	<b>10,004.080</b>	<b>9,826.947</b>	<b>10,431.931</b>	<b>10,342.673</b>	<b>10,888.518</b>
01 Administration	7,668.844	8,679.655	4,202.453	10,004.080	9,826.947	10,431.931	10,342.673	10,888.518
<b>Total for the Vote</b>	<b>7,668.844</b>	<b>8,679.655</b>	<b>4,202.453</b>	<b>10,004.080</b>	<b>9,826.947</b>	<b>10,431.931</b>	<b>10,342.673</b>	<b>10,888.518</b>

# Vote:130 Treasury Operations

Total	Excluding Arrears	7,668.844	8,679.655	4,202.453	10,004.080	9,826.947	10,431.931	10,342.673	10,888.518
-------	-------------------	-----------	-----------	-----------	------------	-----------	------------	------------	------------

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

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

1. The depreciation of the Shilling against major currencies.
2. Low absorption capacity at project implementation. (Procurement and compensation issues)
3. Government is exhausting the concessional window with most creditors and a move to loans contracted at commercial rates.

### Plans to improve Vote Performance

Deepen project monitoring to ensure projects achieve desired objectives  
Mobilize enough domestic revenue to ensure funds are available to service maturing debt

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Vote 130 is not a service vote
Issue of Concern :	N/A
Planned Interventions :	N/A
Budget Allocation (Billion) :	0.000
Performance Indicators:	N/A

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

---

# Vote:130

Treasury Operations

---

N/A

# 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 2018/19

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 31st December 2018.

#### Financial Audits

Under this output, for the FY 2018/19, the office plans to carry out and report on a total of 1,118 financial audits under Programme 1, covering the following entities; 90 MDAs, 113 Statutory Bodies, 128 projects, 4 PSAs, and 783 Local Authorities. By 31st December 2018, the office had produced 854 audit reports. These comprised 92 MDAs, 134 statutory authorities, 109 projects and 519 Local Governments.

#### Value for Money Audits

In the FY 2018/19, the office planned to carry out a 18 VFM and specialized audits (which include 12 VFM audits and 6 Specialized audits) and 38 Forensic and Special Audits which include 31 Forensic Investigations, 5 IT Audits and 2 Regional Audits, under Programme 2 (Value for Money and Specialized Audits). By 31st December 2018, the office had undertaken 10 VFM Audits, 18 infrastructure audits, 40 Special Audits and 3 IT Audits. We also participate in 3 regional audits (AU, EAC and COMESA)

#### Policy, Planning and Strategic Management

Under this output, the following activities and resultant outputs had been realized by 30th September 2018:

#### Governance, Compliance and Statutory reports

Annual report of the Auditor General for FY 2017/18 produced, submitted and disseminated

Annual Financial statements for FY 2017/18, Quarterly Progress and Internal Audit reports produced

Budget Framework Paper for FY 2019/20 produced and submitted

4 responses to internal and external audit queries prepared

Internal policies, manuals, strategies and guidelines reviewed by the Legal Unit

15 Contracts and MoUs reviewed on behalf of AG and the OAG

10 Legal briefs and opinions from the Audit and Corporate Divisions prepared

AG represented in the courts of law

2 internal special investigations reports produced

6 months' salary and pension payrolls verified by Internal Audit

Consolidated Procurement plan for FY 2018/19 submitted to MoFPED and PPDA

16 Contracts and 42 evaluation committee meetings held

Board of Survey for FY 2017/18 conducted and Report produced

6 Monthly reports produced and submitted to PPDA

#### Maintenance of office facilities

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 and Minor plumbing repairs on Audit house.

All IT and Transport equipment maintained

Payment of 6 months' security allowances, cleaning and utility bills

2 quarterly branch maintenance visits undertaken

#### Communications and Stakeholder Engagement

1240 reports for schools and tertiary institutions backlog reproduced and disseminated

930 backlog audit reports for Lower local governments archived

2000 copies of extracts of Key Findings were submitted to Stakeholders

PAC Technical updates attended by Department of Parliamentary Liaison

1 Parliamentary Committees' sensitization of VFM reports to LGPAC held

Report leaflets for 8 summarised performance audit reports produced by PR Unit

# Vote:131 Auditor General

Intranet launched and rolled out  
 2 lots of IEC material procured  
 2 OAG information flyers published  
 6 months' subscription for newspapers and adverts paid  
 The OAG PR Unit participated in 5 external exhibitions  
 Briefs and Audit verification reports produced  
 Technical support given to Parliamentary sessions during discussion of 676 audit reports  
 3 monthly Parliamentary minutes and feedback reports provided  
 Quarterly updates of database on status of audit reports and report undertaken  
 1 Report on AG's report recommendations adopted by oversight committees and the House produced  
 4 stakeholder engagement workshops held  
 Resource Centre equipped with knowledge materials  
 6 meetings with Development partners held  
 3 procurement adverts published  
 Subscription for online resources, newspapers and adverts paid  
 Policies, Manuals, Strategies and Guidelines  
 Outsourcing policy reviewed and approved  
 OAG Monitoring and Evaluation framework reviewed  
 Internal Audit Manual developed and approved by Top Management  
 Human Resource Management and Development  
 Internal and external advertisements of vacant positions  
 6 Months' staff salaries paid and 15% NSSF contribution remitted  
 All staff training activities managed and coordinated  
 Medical and Group life insurance schemes managed  
 15 staff promoted and 4 new engineering consultants recruited  
 Office contributions towards burial expenses managed  
 Technical Support to Audit activities  
 100 audits outsourced and 15 audit outsourcing evaluation reports produced  
 23 pre-audit issuance reviews undertaken and reports produced  
 5 audit directorates supported in the implementation of the Financial and Compliance audit manuals  
 TeamMate annual license renewed  
 3 TeamMate software reviews undertaken  
 Draft Quality Control manual finalized awaiting approval  
 2 staff facilitated trainings of other Supreme Audit Institutions under AFROSAI-E  
 Report writing guidelines reviewed and updated

## 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 organisational 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	23.491	27.770	13.027	27.770	29.158	30.616	32.147	33.754
	Non Wage	28.332	24.034	12.895	27.994	32.193	38.632	46.358	55.630
<b>Devt.</b>	GoU	3.974	3.976	0.187	3.976	4.771	4.771	4.771	4.771
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>55.797</b>	<b>55.779</b>	<b>26.108</b>	<b>59.739</b>	<b>66.122</b>	<b>74.018</b>	<b>83.276</b>	<b>94.155</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>55.797</b>	<b>55.779</b>	<b>26.108</b>	<b>59.739</b>	<b>66.122</b>	<b>74.018</b>	<b>83.276</b>	<b>94.155</b>
Arrears		0.405	0.011	0.000	0.170	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>56.202</b>	<b>55.789</b>	<b>26.108</b>	<b>59.909</b>	<b>66.122</b>	<b>74.018</b>	<b>83.276</b>	<b>94.155</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>56.202</b>	<b>55.789</b>	<b>26.108</b>	<b>59.909</b>	<b>66.122</b>	<b>74.018</b>	<b>83.276</b>	<b>94.155</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>55.797</b>	<b>55.779</b>	<b>26.108</b>	<b>59.739</b>	<b>66.122</b>	<b>74.018</b>	<b>83.276</b>	<b>94.155</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>51.803</b>	<b>0.000</b>	<b>0.000</b>	<b>51.803</b>	<b>55.764</b>	<b>0.000</b>	<b>55.764</b>
211 Wages and Salaries	29.421	0.000	0.000	29.421	29.701	0.000	29.701
212 Social Contributions	3.777	0.000	0.000	3.777	3.973	0.000	3.973
213 Other Employee Costs	2.837	0.000	0.000	2.837	2.867	0.000	2.867
221 General Expenses	4.569	0.000	0.000	4.569	4.331	0.000	4.331
222 Communications	0.059	0.000	0.000	0.059	0.459	0.000	0.459
223 Utility and Property Expenses	1.044	0.000	0.000	1.044	1.275	0.000	1.275
224 Supplies and Services	0.336	0.000	0.000	0.336	0.476	0.000	0.476
225 Professional Services	1.953	0.000	0.000	1.953	3.654	0.000	3.654
227 Travel and Transport	6.356	0.000	0.000	6.356	7.419	0.000	7.419
228 Maintenance	1.451	0.000	0.000	1.451	1.609	0.000	1.609
<b>Output Class : Capital Purchases</b>	<b>3.976</b>	<b>0.000</b>	<b>0.000</b>	<b>3.976</b>	<b>3.976</b>	<b>0.000</b>	<b>3.976</b>
312 FIXED ASSETS	3.976	0.000	0.000	3.976	3.976	0.000	3.976
<b>Output Class : Arrears</b>	<b>0.011</b>	<b>0.000</b>	<b>0.000</b>	<b>0.011</b>	<b>0.170</b>	<b>0.000</b>	<b>0.170</b>
321 DOMESTIC	0.011	0.000	0.000	0.011	0.170	0.000	0.170

# Vote:131 Auditor General

Grand Total :	55.789	0.000	0.000	55.789	59.909	0.000	59.909
Total excluding Arrears	55.779	0.000	0.000	55.779	59.739	0.000	59.739

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>15 Financial Audits</b>	<b>22.844</b>	<b>20.679</b>	<b>10.389</b>	<b>22.348</b>	<b>24.050</b>	<b>26.262</b>	<b>28.786</b>	<b>31.678</b>
02 Central Government One	4.804	4.494	2.165	4.656	4.965	5.346	5.771	6.250
03 Central Government Two	4.999	4.790	2.336	5.137	5.503	5.965	6.487	7.081
04 Local Authorities	13.041	11.395	5.888	12.555	13.583	14.952	16.527	18.347
<b>16 Value for Money and Specialised Audits</b>	<b>11.198</b>	<b>7.400</b>	<b>3.199</b>	<b>8.220</b>	<b>8.882</b>	<b>9.761</b>	<b>10.770</b>	<b>11.934</b>
05 Value for Money and Specialised Audits	4.665	3.967	1.761	4.424	4.801	5.309	5.896	6.577
06 Forensic Investigations and Special Audits	6.533	3.432	1.438	3.795	4.081	4.452	4.874	5.358
<b>17 Support to Audit services</b>	<b>22.160</b>	<b>27.711</b>	<b>12.521</b>	<b>29.341</b>	<b>33.189</b>	<b>37.996</b>	<b>43.719</b>	<b>50.542</b>
01 Headquarters	18.186	23.736	12.334	25.366	28.419	33.225	38.949	45.771
0362 Support to Office of the Auditor General	3.974	3.976	0.187	3.976	4.771	4.771	4.771	4.771
<b>53 External Audit</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote</b>	<b>56.202</b>	<b>55.789</b>	<b>26.108</b>	<b>59.909</b>	<b>66.122</b>	<b>74.018</b>	<b>83.276</b>	<b>94.155</b>
<b>Total Excluding Arrears</b>	<b>55.797</b>	<b>55.779</b>	<b>26.108</b>	<b>59.739</b>	<b>66.122</b>	<b>74.018</b>	<b>83.276</b>	<b>94.155</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	15 Financial Audits				
<b>Programme Objective :</b>	To conduct independent and robust audit of Public Accounts and Treasury Memoranda to enhance equitable service delivery.				
<b>Responsible Officer:</b>	EDWARD AKOL				
<b>Programme Outcome:</b>	Improved accountability, transparency, and compliance with laws and regulations in the public sector				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Value for money in the management of public resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Level of compliance with public financial management laws and regulations	25%	2019	50%	50%	60%
• Level of stakeholder satisfaction with accountability and transparency in the use of public resources	31%	2018	50%	60%	65%

# Vote:131 Auditor General

**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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of external audit report recommendations implemented	55%	2018	60%	70%	75%
• Adoption rate of OAG recommendations by Parliamentary Oversight Committees	0	2018	50%	60%	70%
• Level of compliance with the audit ISSAIs	63%	2018	65%	70%	72%

### SubProgramme: 02 Central Government One

#### Output: 01 Financial Audits

Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	20	25	30
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)	85%	88%	90%
Number of reviews and updates to audit manuals/guidelines	2	1	2

### SubProgramme: 03 Central Government Two

#### Output: 01 Financial Audits

Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	20	23	25
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)	88%	89%	90%
Number of reviews and updates to audit manuals/guidelines	1	2	2

### SubProgramme: 04 Local Authorities

#### Output: 01 Financial Audits

Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	20	22	25
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)	88%	90%	95%
Number of reviews and updates to audit manuals/guidelines	1	1	1

**Programme :** 16 Value for Money and Specialised Audits

**Programme Objective :** To conduct special audits, 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**



# Vote:131 Auditor General

1. Value for money in the management of public resources					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of Judicial and Administrative actions resulting from audits	0	2018	5	7	10
• Nominal amount of savings resulting from audits	0	2018	100,000,000,000	120,000,000,000	150,000,000,000
• Number of policy changes and Administrative Instructions resulting from OAG reports	0	2018	2	3	5
<b>SubProgramme: 05 Value for Money and Specialised Audits</b>					
<i>Output: 01 Value for Money Audits</i>					
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 audit reports resulting in policy changes/administrative instructions			2%	3%	5%
<b>SubProgramme: 06 Forensic Investigations and Special Audits</b>					
<i>Output: 01 Value for Money Audits</i>					
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			20%	25%	28%
Percentage of audit reports resulting in policy changes/administrative instructions			1%	2%	5%
<b>Programme :</b> 17 Support to Audit services					
<b>Programme Objective :</b> To enhance organizational efficiency and promote inclusive, sustainable organizational performance.					
<b>Responsible Officer:</b> MAXWELL POUL OGENTHO					
<b>Programme Outcome:</b> A high performing and efficient model institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:131 Auditor General

• Percentage of Corporate Strategy implemented	28%	2018	70%	30%	50%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	1.9	2016	2.5	3	3.5
• Level of implementation of Internal and External Audit Recommendations	81%	2017	85%	90%	95%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Policy, Planning and Strategic Management</b>					
Level of alignment of operational plans			100%	100%	100%
Percentage of staff appropriately accommodated			100%	100%	100%
Number of procurements and disposals carried out			85	90	100
Percentage of planned draft legal amendments proposed and presented			100%	100%	100%
<b>SubProgramme: 0362 Support to Office of the Auditor General</b>					
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Proportion of vehicles and motorcycles in good condition			3	4	5

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 131 Auditor General</b>			
<b>Program : 14 17 Support to Audit services</b>			
Development Project : 0362 Support to Office of the Auditor General			
<b>Output: 14 17 72 Government Buildings and Administrative Infrastructure</b>			
Construction of the Centre for Audit Excellence			5 Staff quarters constructed at Moroto regional office
Procurement of a power back up system for 5 regional offices			Power back up system procured for 1 branch
Fencing of 2 regional offices			
<b>Total Output Cost(Ushs Thousand)</b>	<b>970,000</b>	<b>0</b>	<b>1,470,000</b>
Gou Dev't:	970,000	0	1,470,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 17 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
The office plans to procure 4 vehicles to replace those due for boarding off and, a Vehicle Security Scan system to manage the fleet.			3 motor vehicles procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>925,510</b>	<b>171,874</b>	<b>925,510</b>
Gou Dev't:	925,510	171,874	925,510
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 17 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:131 Auditor General

Outputs include: Procurement of Computers, Annual renewal and procurement of TeamMate licenses,, Kaspersky Anti-Virus Renewal, procurement of IDEA Data Analysis licenses.			TeamMate licenses purchased 40 laptops, 20 Projectors, video conferencing and PA equipment procured
<b>Total Output Cost(Us\$ Thousand)</b>	<b>2,000,000</b>	<b>0</b>	<b>1,500,000</b>
Gou Dev't:	2,000,000	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The major challenges being encountered in the office are discussed below:

**Mismatch in Reporting Timelines:** The PFM Act 2015 requires the Auditor General to report to Parliament 31st December every year. Alignment of our audit year and financial year outcomes has posed a challenge and the six-month period following the end of the financial year exerts pressure to produce audit reports in a timely manner. Additionally, the fact that our audit period straddles 2 financial years results in challenges regarding budget performance reporting.

**International Obligations:** By virtue of its membership in INTOSAI, the office is required to contribute internationally in various forums. These include INTOSAI and AFROSAI-E activities particularly, the INTOSAI Working Group on Extractive Industries (WGEI) for which SAI-Uganda is the Chair. However, due to inadequate funding, it has been unable to honor some of these obligations and participate effectively in the international arena.

**Follow-Up on Implementation of Recommendations:** Lack of a system to effectively track audit recommendations and the backlog in the discussion of audit reports has adversely affected the impact of audit work.

**Increasing Scope and Range of audits:** The expanding scope of audit coverage (local governments and schools) in addition to increasing demand for public works audit, special audits and forensic investigations has been difficult to cope with due to limited staff numbers and budgetary allocations to execute requests and audit plans. In addition, emerging audit areas require specialized skills which cannot be acquired due to the limited training budget. This results in accumulation of audit backlogs.

**Staff Turnover:** Retention of qualified and skilled staff especially the non-accountants has become difficult due to limited opportunities for career growth and perceived lower remuneration levels. This has led to exit of highly skilled staff to seek opportunities in other organisations which negatively impacts on audit deliverables.

**Procurement Delays in Donor-Supported Projects:** Complex procurement procedures associated with Donor funded projects have led to implementation delays for example with regards to procurement of the MIS.

**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 enabling us to take audit services closer to the public. The previous rent allocations were maintained on the budget on the premise that these funds shall be directed towards asset maintenance. What has been observed however is that the maintenance costs exceed the available resources.

**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 affects budget lines such as Travel abroad, staff training and subscriptions. This leads to variations in projected operational costs which affect planning, allocations and expenditure.

### Plans to improve Vote Performance

**Integrated Audit Approach:** Adoption of the Integrated Audit Approach to audit shall enhance the quality of audit through inculcating the performance audit aspect in all types of audits undertaken in the office. In relation to this reform, the office shall undertake more VFM Audits with a view to addressing service delivery issues in the country.

**Sustainable Capacity Building initiatives:** Over time, the office has equitably built capacity of its staff through training, benchmarking 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.

**Compliance with International Standards for Supreme Audit Institutions:** The office has continuously targeted 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.

**Computer Aided Audit Tools:** 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. These include TeamMate audit software, Microsoft Excel, ACL, IDEA etc. This is aimed at improving the quality of audits.

# Vote:131 Auditor General

**Management Information System:** The office plans to finalize implementation of a 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.

**Effective Stakeholder Engagement:** 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.

**OAG Policies and Manuals:** 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. Compliance with these policies, manuals and guidelines shall also be monitored to gauge effectiveness.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1415 Financial Audits</b>	<b>0.00</b>	<b>0.57</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Central Government One</b>	<b>0.00</b>	<b>0.08</b>
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.08</i>
<b>03 Central Government Two</b>	<b>0.00</b>	<b>0.49</b>
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.49</i>
<b>Programme 1416 Value for Money and Specialised Audits</b>	<b>0.00</b>	<b>3.43</b>
<i>Recurrent Budget Estimates</i>		
<b>05 Value for Money and Specialised Audits</b>	<b>0.00</b>	<b>3.25</b>
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>3.25</i>
<b>06 Forensic Investigations and Special Audits</b>	<b>0.00</b>	<b>0.18</b>
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.18</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>4.00</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To equitably and sustainably minimise the impact of HIV/AIDS on staff quality of life and productivity.
<b>Issue of Concern :</b>	The office has staff living with HIV/AIDS whom it inclusively supports to live a healthy life and maintain productivity levels. The office also plans to raise awareness levels about issues to do with HV/AIDS.
<b>Planned Interventions :</b>	In FY 2019/20 the office shall enable HIV positive staff and their families to equitably access required medical services through the medical insurance scheme. The office plans to expand the medical cover to cater for specialised staff counselling.
<b>Budget Allocation (Billion) :</b>	0.180

# Vote:131 Auditor General

<b>Performance Indicators:</b>	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
--------------------------------	---

**Issue Type:** **Gender**

<b>Objective :</b>	To provide equitable, all inclusive opportunities in terms of welfare and career growth for all staff.
--------------------	--

<b>Issue of Concern :</b>	The need to have balanced career growth for all staff regardless of sex, race, religious affiliation or disability.
---------------------------	---

<b>Planned Interventions :</b>	Provide equitable, needs-based training to all staff. Conducting fair and transparent recruitment and promotions. Continue supporting activities of the OAG Women's forum. Annually assess the level of staff satisfaction by gender.
--------------------------------	--

<b>Budget Allocation (Billion) :</b>	0.250
--------------------------------------	-------

<b>Performance Indicators:</b>	Number of men and women trained Number of OAG Women's forum activities held Level of staff satisfaction analyzed by gender
--------------------------------	--

<b>Objective :</b>	To conduct audits focused on creating equitable, all inclusive sustainable service delivery.
--------------------	--

<b>Issue of Concern :</b>	There is need to conduct audits targeting the creation of equitable impact which caters for all including vulnerable groups.
---------------------------	--

<b>Planned Interventions :</b>	To mainstream gender and equity in all audit activities so as to promote equitable service delivery and inclusive growth. The office shall also undertake gender audits focussed on gender policies, initiatives and actions.
--------------------------------	--

<b>Budget Allocation (Billion) :</b>	5.880
--------------------------------------	-------

<b>Performance Indicators:</b>	Level of satisfaction with OAG audits among vulnerable groups Number of gender performance audits undertaken
--------------------------------	---

**Issue Type:** **Environment**

<b>Objective :</b>	To all-inclusively enhance staff awareness on environmental issues pertaining to climate change and its effects.
--------------------	--

<b>Issue of Concern :</b>	Lack of sufficient knowledge on climate change, its effects and sustainable environmental management
---------------------------	--

<b>Planned Interventions :</b>	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
--------------------------------	--

<b>Budget Allocation (Billion) :</b>	0.100
--------------------------------------	-------

<b>Performance Indicators:</b>	Number of sensitization workshops undertaken Number of staff trained in environmental audits Number of WGEA forums attended
--------------------------------	---

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR AUDITOR LOWER	U3 LOWER	7	6
AUDITOR LOWER	U4 Lower	60	55
INTERNAL AUDITOR LOWER	U4 LOWER	2	1

# Vote:131 Auditor General

PLANNER LOWER	U4 Lower	1	0
EXAMINER OF ACCOUNTS	U5	20	0
POOL STENOGRAPHER LOWER	U6 LOWER	11	9
DRIVER LOWER	U8 Lower	16	14
OFFICE ASSISTANT LOWER	U8 LOWER	7	5

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
AUDITOR LOWER	U4 Lower	60	55	5	5	19,500,480	234,005,760
DRIVER LOWER	U8 Lower	16	14	2	2	3,351,746	40,220,952
EXAMINER OF ACCOUNTS	U5	20	0	20	15	31,259,775	375,117,300
INTERNAL AUDITOR LOWER	U4 LOWER	2	1	1	1	3,900,096	46,801,152
OFFICE ASSISTANT LOWER	U8 LOWER	7	5	2	2	3,351,746	40,220,952
PLANNER LOWER	U4 Lower	1	0	1	1	3,900,096	46,801,152
POOL STENOGRAPHER LOWER	U6 LOWER	11	9	2	1	2,232,139	26,785,668
SENIOR AUDITOR LOWER	U3 LOWER	7	6	1	1	4,962,662	59,551,944
<b>Total</b>		<b>124</b>	<b>90</b>	<b>34</b>	<b>28</b>	<b>72,458,740</b>	<b>869,504,880</b>

---

# 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 Male and Female 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 2018/19

- Appointment 599 personnel; 404 males, 195 females in all regions
- Confirmation 368 personnel; 253 males, 115 females in all regions
- Validation 94 personnel; 66 males, 28 females in all regions
- Study leave 12 personnel; 6 males, 6 females in all regions
- Corrigenda 95 Cases; 58 males, 37 females in all regions
- Regularization 49 Cases; 34 males and 15 females in all regions
- Retirement on medical grounds 7 Case; 7 males in all regions
- Redesignation 263 Cases; 189 males, 74 females in all regions
- Disciplinary 20 Cases; 16 males, 4 females in all regions

### IV. Medium Term Plans

- 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 handle disciplinary cases in the service for regulatory best practices in the service.
- Monitor and guide District Service Commissions in recruitment of Education personnel 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

# Vote:132 Education Service Commission

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19 Approved Budget Expenditure by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.249	2.816	0.568	2.816	2.957	3.105	3.260	3.423
	Non Wage	4.814	5.142	2.722	6.424	7.388	8.865	10.638	12.766
<b>Devt.</b>	GoU	0.352	0.352	0.079	0.352	0.422	0.422	0.422	0.422
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.415</b>	<b>8.309</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.415</b>	<b>8.309</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>
Arrears		0.000	0.026	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.415</b>	<b>8.335</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>6.415</b>	<b>8.335</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.415</b>	<b>8.309</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.958</b>	<b>0.000</b>	<b>0.000</b>	<b>7.958</b>	<b>9.240</b>	<b>0.000</b>	<b>9.240</b>
211 Wages and Salaries	3.182	0.000	0.000	3.182	3.204	0.000	3.204
212 Social Contributions	0.581	0.000	0.000	0.581	0.675	0.000	0.675
213 Other Employee Costs	0.838	0.000	0.000	0.838	0.818	0.000	0.818
221 General Expenses	2.307	0.000	0.000	2.307	3.353	0.000	3.353
222 Communications	0.080	0.000	0.000	0.080	0.070	0.000	0.070
223 Utility and Property Expenses	0.082	0.000	0.000	0.082	0.092	0.000	0.092
224 Supplies and Services	0.011	0.000	0.000	0.011	0.008	0.000	0.008
225 Professional Services	0.020	0.000	0.000	0.020	0.070	0.000	0.070
227 Travel and Transport	0.527	0.000	0.000	0.527	0.641	0.000	0.641
228 Maintenance	0.330	0.000	0.000	0.330	0.310	0.000	0.310
<b>Output Class : Capital Purchases</b>	<b>0.352</b>	<b>0.000</b>	<b>0.000</b>	<b>0.352</b>	<b>0.352</b>	<b>0.000</b>	<b>0.352</b>
312 FIXED ASSETS	0.352	0.000	0.000	0.352	0.352	0.000	0.352
<b>Output Class : Arrears</b>	<b>0.026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.026	0.000	0.000	0.026	0.000	0.000	0.000



# Vote:132 Education Service Commission

Grand Total :	8.335	0.000	0.000	8.335	9.592	0.000	9.592
Total excluding Arrears	8.309	0.000	0.000	8.309	9.592	0.000	9.592

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Education Personnel Policy and Management</b>	<b>6.415</b>	<b>8.335</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>
01 Headquarters	6.063	7.958	3.290	9.240	10.345	11.970	13.899	16.189
1271 Support to Education Service Commission	0.352	0.377	0.079	0.352	0.422	0.422	0.422	0.422
<b>Total for the Vote</b>	<b>6.415</b>	<b>8.335</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>
<b>Total Excluding Arrears</b>	<b>6.415</b>	<b>8.309</b>	<b>3.369</b>	<b>9.592</b>	<b>10.767</b>	<b>12.392</b>	<b>14.320</b>	<b>16.611</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Education Personnel Policy and Management					
<b>Programme Objective :</b>	(i) To recruit qualified and competent male and female Education Service personnel in all regions; (ii) To review terms and conditions of service of all Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in inclusive Education; (iv) To contribute to the development and implementation of cross cutting policy issues for Education Service personnel; (v) To establish and maintain a record of all Public Officers in the Education Service;					
<b>Responsible Officer:</b>	Dr. Asuman Lukwago Secretary/Education Service Commission.					
<b>Programme Outcome:</b>	Professional and Competent Male and Female Education Service Personnel					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment for male and female at all levels</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:132 Education Service Commission

• Percentage of Male and Female Education Service Personnel Recruited.	90%	2017	95%	97%	100%
• Proportion of Education Service Personnel Policy implemented and managed.	60%	2017	70%	80%	90%
• Proportion of Male and Female Education Service Personnel professionally managed ( Confirmed, Validated, Regularized and Disciplined )	90%	2017	95%	97%	100%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Management of Education Service Personnel</b>					
Number of Education Service Personnel Confirmed			2,000	2,500	3,000
Number of Education Service Personnel Validated			3,000	3,500	4,000
Number of established Technical staff vacancies filled			2,000	2,500	3,000

## 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 the operations. The staff establishment has not been achieved due to limited space. The Commission also lacks storage facilities.
- The Scheme of Service not fully implemented;
- Increasing forgeries in the Education and Sports Sector;
- 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 is engaging Uganda Properties Holding to acquire space within Farmer's House.
- The Commission is engaging the Ministry of Education and Sports for more timely declaration of vacancies for teachers. The Commission is working closely with Chief Administrative Officers through the Human Resource Officers of Districts to identify the availability of wage in their respective districts and make submissions to the Ministry of Education and Sports for onward submissions to the Commission for recruitment.
- The Commission carries out validation to identify these people and forwards it relevant authorities for actions.
- The Commission is planning to develop an e-recruitment system to reduce on the challenge of large numbers of applicants.
- The Commission has started on the process to review the Scheme of Service and continues to lobby different stakeholder for its implementation.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

# Vote:132 Education Service Commission

## Issue Type: HIV/AIDS

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• Provide psycho-social support to Education Service Commission Staff living with HIV/AIDS</li> <li>• Organize HIV/AIDS voluntary testing and counseling exercise and blood donation drive;</li> </ul>
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Mitigating effects of HIV/AIDS on Staff Performance</li> <li>• Create awareness of Impact of HIV/AIDS</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Continuous sensitization and free medical checkups and Blood donation on an annual basis</li> <li>• Providing incentive in terms of medical allowance to facilitate staffs living with HIV/AIDs.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.075
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• HIV/AIDS workplace policy put in Place</li> <li>• Number of Workshops and Blood donation drives held</li> </ul>

## Issue Type: Gender

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• To recruit qualified and competent Male and Female Education Service Personnel into the Service</li> <li>• To Promote Gender Equality during recruitment processes</li> <li>• To offer equal opportunities to regions and people with special needs while conducting interviews</li> </ul>
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Gender and Physical responsiveness</li> <li>• Gender Discrimination and Stereotyping</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• The ESC plans to recruit, confirm and validate 9000 personnel into service. Of 4000 will be female, 300 people with special needs candidates and recruitment in all regions.</li> </ul>
<b>Budget Allocation (Billion) :</b>	3.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of Males and Female Education Service Personnel recruited per region</li> <li>• Percentage of recruitment budget Non-wage (70%)</li> </ul>

## Issue Type: Enviroment

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• To Save Energy and creation of a healthy working environment</li> <li>• To Reduce on the Use of Paper</li> </ul>
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Power wastage and use of a lot of stationery</li> <li>• Pollution of Environment</li> </ul>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Use of ICT resources to communicate and share information instead of printing</li> <li>• Enhance use of Electronic Data Management System (EDMS)</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Percentage reduction in the budget for stationary</li> <li>• Percentage Increase in ICT resources.</li> </ul>

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

# Vote:132 Education Service Commission

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Internal Auditor	U3 upper	1	0
Senior Procurement Officer	U3 upper	1	0
Assistant Secretary	U4 lower	3	2
Systems Administrator	U4 SC	1	0
Assistant Accountant	U6 upper	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	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	3	2	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
<b>Total</b>		8	3	5	5	4,571,828	54,861,936

# 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 2018/19

As at December 2018, the ODDP had realised several achievements under the three programs of Criminal Prosecution Service, Inspection and Quality Assurance, and Management and Support Services as enumerated below:

CRIMINAL PROSECUTION SERVICES performance was as follows;

1. Gender Children and Sexual Offences sub program had: 67% offences' investigations concluded in average of 44 workdays, 65% GC & S offences' prosecutorial decisions made within 15 business days, 80% GC & S offences Case files sanctioned within 2 business days.
2. Land Crimes sub program had: 50% prosecution-led-investigations in Land Crimes concluded within 110 business days, 65% of land crimes cases' prosecutorial decisions made within 44 business days, 65% of land crimes Case files sanctioned within 2 work days.
3. ODPP Anti-Corruption had 27% of Corruption & money laundering cases prosecutorial decisions made within 66 business days. 90% of corruption and money-laundering cases prosecutorial decisions made within 55 business days, and 3% proceeds of crime recovered out of orders issued.
4. International Crimes had: 100% of registered international criminal cases prosecuted, 47% of registered international crime cases handled by way of prosecution-led and 7 inter-agency engagements on international crimes participated in.
5. Started Pre-trial hearing of Kwoyelo case & held outreach programmes to prepare witnesses for the case.
6. Concluded the Pre-trial proceedings/hearing of Jamil Mukulu and his accomplices
7. General case work had: 52% of Prosecution-Led Investigations into General crimes concluded within 60 business days, 60% of General crimes files' prosecutorial decisions made within 20 business days, and 73% of General case files sanctioned within 2 business days.
8. Prosecuted 69% of appeals, and handled 83% of Miscellaneous Criminal Causes Application.

INSPECTION AND QUALITY ASSURANCE Program made the following milestones:

1. Eighty (80) ODPP offices & delegated Agencies adhered to set performance standards,
2. Produced one ODPP & delegated Agencies' inspections & two audit reports,
3. Addressed 95% Public Complaints against staff conduct and performance

4. Twenty-five (25) officers were on continuous training in LLM and management courses

MANAGEMENT AND SUPPORT SERVICES Program achieved the following:

1. Established an RSA office in Rubirizi.
2. Elevated Sheema RSP office to RSA status.
3. Made 3 extradition request to India, Rwanda and Kenya, and received 2 extradition requests from Burundi and Rwanda i.e. 60% of registered extradition requests processed.
4. Received and handled 3 Mutual Legal Assistance (MLA) requests from Sweden, Turkey and Germany, and made 1 MLA request to Canada, i.e. 100% registered Mutual Legal Assistance requests processed.
5. Heads of Prosecutions agencies from East Africa signed a framework in Arusha to guide prosecution agencies in East African region.
6. MOU has also been signed between DPP Denmark, Inspectorate of Government and ODPP Uganda to strengthen the Anti-Corruption fight through building capacity of investigators and prosecutors.
7. Participated in DCC, RCC and District Integrity Fora.
8. Held Crime Investigators & Prosecutors coordination meetings.
9. Participated in a stakeholders' meeting of members of the criminal division of the High Court at Kampala circuit aimed at improving performance in criminal justice delivery in the country
10. Held a Performance Review Workshop for 16 Regional Offices.

#### CROSS CUTTING ISSUES

HIV/AIDS:

1. Identified focal point persons at ODPP regional offices

## Vote:133 Office of the Director of Public Prosecutions

2. Identified stakeholders in the Eastern region and parts of Central region to establish collaboration linkages
3. Identified suitable locations in Kampala region ODPP Offices for installation of condoms dispensers
4. Distributed HIV preventing materials e.g. condoms in ODPP offices at Nakawa, Mbarara, HQ, among others
5. Participated at a UN high level meeting in New York on Non-communicable Diseases(NCDs)
6. Launched HIV/AIDS workplace policy
7. Held 1 awareness campaign
8. HIV/AIDS committee held 16 internal and participated 4 external meetings
9. Participated in the commemoration of International HIV/AIDs Day celebrations

### GENDER:

1. Launched child friendly waiting and interview room at HQs,
2. Held 2 trainings in child psychology sponsored by CRANE in Gulu and Jinja
3. Held a review workshop on the manual/handbook for prosecuting child cases
4. Coordinated with JLOS on preliminary activities for special SGVB sessions commenced in November in Moroto, Kapchorwa, Mbale, Iganga, Sironko, Kampala High Court, Mukono, Gulu and Lira
5. ODPP in partnership with Justice Rapid Response, Geneva (JRR), and funding from the British Council, developed a training programme for strengthening prosecutorial skills in International Crimes and War-related GBV offences.
6. With joint support from JLOS and UNPF, the ODPP handled 13 SGBV pilot sessions of 55 cases each in the High Courts of Kampala, Mukono, Bushenyi, Mbale, Soroti, Moroto, Masaka, Gulu and the Chief Magistrate courts of Nabweru, Lira, Iganga, Sironko, and Kapchorwa, as a means to exploring best approaches for fast tracking cases involving vulnerable persons.
7. In its effort to address issues of vulnerable groups particularly refugees, ODPP is handling fraud and corruption cases in Refugee operations in Uganda. The ODPP through DFID - SUGAR TAF project, is leading investigations on the distribution of food, sexual gender violence, human trafficking offences and allocation of land in the refugee settlement camps.
8. A training Workshop for Prosecutors on Child Psychology and how to communicate with children with speech disabilities was held.

### ENVIRONMENT:

1. Prosecutors in Karamoja sub-region were trained in handling and prosecuting wildlife cases
2. Carried out an exercise to identify ODPP owned office premises to Go-Green and presented a report
3. Prosecuted 3 environmental cases involving degradation of wetlands in Lubigi and Kakiri in Wakiso district
4. Collaborated with;
  - a. UWA and NEMA on handling wildlife and environmental cases
  - b. East African Association of Wildlife Prosecutors to develop a concept paper to be adopted by all member states
5. Participated in a;
  - a. Workshop on ICCWC (International Consortium on Combatting Wildlife Crime) on “Strategies for effective prosecution of wildlife related offences in a bid to combat wildlife and forest crime”.
  - b. Stakeholder engagement meeting with Uganda Tourism Board on “Prevention and management of crime in the tourism sector on 17th December 2018 at Protea Hotel.
  - c. Regional Meeting for the Judicial Cooperation Network of the Great Lakes Region under ICGLR Protocol under the theme of Wildlife crimes.
  - d. Regional sensitization training for Prosecutors and Judicial officers working in Mount Elgon area on stakeholder involvement in controlling wildlife crime.
6. Conducted a training on “Processes and Procedures of prosecuting environmental crime for prosecutors and investigators” for prosecutors working in districts o Northern Uganda.

## IV. Medium Term Plans

Ensure that in FY 2019/20, 60%; FY 2020/21,65%; FY 2021/22,70% of the population particularly the vulnerable are satisfied with prosecution services, FY 2019/20, 15%; FY 2020/21,20%; FY 2021/22,25% of ODPP registered victims and witnesses are protected, FY 2019/20, 50%; FY 2020/21,65%; FY 2021/22,80% of ODPP offices are automated, and FY 2019/20, 83%; FY 2020/21,95%; FY 2021/22,98% of the districts have ODPP presence respectively.

In addition, FY 2019/20, 98%; FY 2020/21,99%; FY 2021/22,100% of the ODDP offices and delegated Prosecutorial Agencies meet set minimum performance standards.

# Vote:133

Office of the Director of Public Prosecutions

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	6.588	8.889	4.249	8.889	9.219	9.680	10.164	10.673
	Non Wage	18.054	19.205	7.759	19.077	21.939	26.326	31.592	37.910
<b>Devt.</b>	GoU	6.192	6.455	0.835	6.455	7.746	7.746	7.746	7.746
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>30.834</b>	<b>34.549</b>	<b>12.843</b>	<b>34.422</b>	<b>38.904</b>	<b>43.753</b>	<b>49.502</b>	<b>56.329</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>30.834</b>	<b>34.549</b>	<b>12.843</b>	<b>34.422</b>	<b>38.904</b>	<b>43.753</b>	<b>49.502</b>	<b>56.329</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>30.834</b>	<b>34.549</b>	<b>12.843</b>	<b>34.422</b>	<b>38.904</b>	<b>43.753</b>	<b>49.502</b>	<b>56.329</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>30.834</b>	<b>34.549</b>	<b>12.843</b>	<b>34.422</b>	<b>38.904</b>	<b>43.753</b>	<b>49.502</b>	<b>56.329</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>30.834</b>	<b>34.549</b>	<b>12.843</b>	<b>34.422</b>	<b>38.904</b>	<b>43.753</b>	<b>49.502</b>	<b>56.329</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>28.749</b>	<b>0.000</b>	<b>0.000</b>	<b>28.749</b>	<b>28.622</b>	<b>0.000</b>	<b>28.622</b>
211 Wages and Salaries	10.034	0.000	0.000	10.034	10.204	0.000	10.204
212 Social Contributions	0.227	0.000	0.000	0.227	0.270	0.000	0.270
213 Other Employee Costs	0.888	0.000	0.000	0.888	0.870	0.000	0.870
221 General Expenses	9.151	0.000	0.000	9.151	8.746	0.000	8.746
222 Communications	0.350	0.000	0.000	0.350	0.350	0.000	0.350
223 Utility and Property Expenses	2.950	0.000	0.000	2.950	2.950	0.000	2.950
224 Supplies and Services	0.025	0.000	0.000	0.025	0.025	0.000	0.025
225 Professional Services	0.450	0.000	0.000	0.450	0.450	0.000	0.450
227 Travel and Transport	3.816	0.000	0.000	3.816	3.847	0.000	3.847
228 Maintenance	0.706	0.000	0.000	0.706	0.909	0.000	0.909
273 Employer social benefits	0.153	0.000	0.000	0.153	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>5.800</b>	<b>0.000</b>	<b>0.000</b>	<b>5.800</b>	<b>5.800</b>	<b>0.000</b>	<b>5.800</b>
281 Property expenses other than interest	0.220	0.000	0.000	0.220	0.220	0.000	0.220
312 FIXED ASSETS	5.580	0.000	0.000	5.580	5.580	0.000	5.580

# Vote:133

## Office of the Director of Public Prosecutions

Grand Total :	34.549	0.000	0.000	34.549	34.422	0.000	34.422
Total excluding Arrears	34.549	0.000	0.000	34.549	34.422	0.000	34.422

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>55 Public Prosecutions Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>60 Inspection and Quality Assurance Services</b>	<b>1.080</b>	<b>1.285</b>	<b>0.489</b>	<b>1.285</b>	<b>1.787</b>	<b>2.677</b>	<b>5.299</b>	<b>7.349</b>
06 Internal Audit	0.074	0.081	0.037	0.231	0.101	0.154	0.226	0.252
18 Inspection and Quality Assurance	0.664	0.760	0.270	0.680	0.914	1.364	3.443	4.463
19 Research and Training	0.342	0.444	0.183	0.374	0.772	1.159	1.629	2.635
<b>61 Criminal Prosecution Services</b>	<b>8.179</b>	<b>9.005</b>	<b>3.886</b>	<b>9.005</b>	<b>12.147</b>	<b>12.594</b>	<b>14.238</b>	<b>15.069</b>
11 Land crimes	1.020	1.150	0.488	1.250	1.100	1.200	2.100	2.000
12 Anti-Corruption	2.136	2.290	0.961	2.240	2.711	4.568	3.500	3.400
13 International Crimes	1.838	1.900	0.851	1.900	4.058	2.850	3.050	3.250
14 Gender, Children & Sexual(GC & S)offences	1.303	1.450	0.665	1.400	1.500	1.700	2.700	2.800
15 General Casework	1.069	1.200	0.528	1.250	1.709	1.239	1.450	1.850
16 Appeals & Miscellaneous Applications	0.813	1.015	0.393	0.965	1.069	1.036	1.438	1.769
<b>62 General Administration and Support Services</b>	<b>21.575</b>	<b>24.259</b>	<b>8.468</b>	<b>24.132</b>	<b>24.970</b>	<b>28.483</b>	<b>29.965</b>	<b>33.910</b>
0364 Assistance to Prosecution	5.679	5.855	0.706	5.855	6.446	6.246	6.146	5.946
07 Finance and Administration	7.442	7.910	3.141	7.783	5.468	7.100	7.392	10.121
08 Field Operations	7.094	6.740	3.186	6.740	8.098	8.417	9.110	9.296
09 Information and Communication Technology	0.623	0.818	0.353	0.818	0.945	1.205	1.055	1.055
10 Witness Protection and Victims Empowerment	0.093	2.125	0.885	2.125	2.532	3.084	3.723	4.619
1346 Enhancing Prosecution Services for all (EPSFA)	0.513	0.600	0.129	0.600	1.300	1.500	1.600	1.800
17 International Cooperation	0.131	0.210	0.068	0.210	0.180	0.930	0.940	1.073
<b>Total for the Vote</b>	<b>30.834</b>	<b>34.549</b>	<b>12.843</b>	<b>34.422</b>	<b>38.904</b>	<b>43.753</b>	<b>49.502</b>	<b>56.329</b>
<b>Total Excluding Arrears</b>	<b>30.834</b>	<b>34.549</b>	<b>12.843</b>	<b>34.422</b>	<b>38.904</b>	<b>43.753</b>	<b>49.502</b>	<b>56.329</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	60 Inspection and Quality Assurance Services
<b>Programme Objective</b>	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction



# Vote:133 Office of the Director of Public Prosecutions

: (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)					
<b>Responsible Officer:</b> Deputy Director I & QA					
<b>Programme Outcome:</b> 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>					
<b>1. Observance of human rights and fight against corruption promoted</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of prosecution Offices that meet set minimum performance standards	84%	2018	98%	99%	100%
<b>SubProgramme: 06 Internal Audit</b>					
<i>Output: 06 Internal Audit</i>					
No. of audit reports produced			4	4	4
<b>SubProgramme: 18 Inspection and Quality Assurance</b>					
<i>Output: 05 Inspection and Quality Assurance</i>					
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.			175	180	180
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%
<b>SubProgramme: 19 Research and Training</b>					
<i>Output: 04 Trained Professionals and Research</i>					
No. of ODPP staff trained			40	50	60
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
<b>Programme :</b> 61 Criminal Prosecution Services					
<b>Programme Objective :</b> <ol style="list-style-type: none"> <li>1. To critically examine criminal cases before they are registered in court,</li> <li>2. To direct police to institute criminal investigations in appropriate cases,</li> <li>3. To take over and continue any criminal proceedings instituted by any other person or authority,</li> <li>4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her.</li> <li>5. To enhance public confidence in prosecution services</li> </ol>					
<b>Responsible Officer:</b> Deputy Director Prosecutions					
<b>Programme Outcome:</b> Enhanced confidence in prosecution services for all					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:133 Office of the Director of Public Prosecutions

• Proportion of the public satisfied with public prosecution services	60%	2018	60%	65%	70%
<b>SubProgramme: 11 Land crimes</b>					
<b>Output: 02 Lands Crimes cases Prosecuted</b>					
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days			60%	70%	75%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days			70%	75%	75%
Proportion of Land crimes cases files sanctioned within 2 business days			80%	85%	90%
<b>SubProgramme: 12 Anti-Corruption</b>					
<b>Output: 03 Anti-Corruption Cases Prosecuted</b>					
Proportion of proceeds of crime recovered out of orders issued			10%	15%	20%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.			75%	80%	90%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days			75%	80%	90%
<b>SubProgramme: 13 International Crimes</b>					
<b>Output: 04 International Crimes cases Prosecuted</b>					
Proportion of registered international criminal cases prosecuted			65%	70%	75%
Proportion of registered international crime cases handled by way of prosecution-led			80%	85%	95%
No. of inter-agency engagements on international crimes participated in			52	60	65
<b>SubProgramme: 14 Gender, Children &amp; Sexual(GC &amp; S)offences</b>					
<b>Output: 01 Gender, Children and Sexual offences cases prosecuted</b>					
Proportion of CG & S offences investigations concluded within 30 business days			70%	75%	80%
Proportion of GC & S offences prosecutorial decisions made within 15 business days			70%	75%	80%
Proportion of GC & S offences case files sanctioned within 2 business days			80%	85%	90%
<b>SubProgramme: 15 General Casework</b>					
<b>Output: 05 General Casework handled</b>					
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days			60%	70%	80%
Proportion of General case files' prosecutorial decisions made within 20 business days			65%	70%	80%
Proportion of General case files sanctioned within 2 business days			80%	90%	90%
<b>SubProgramme: 16 Appeals &amp; Miscellaneous Applications</b>					
<b>Output: 06 Appeals &amp; Miscellaneous Applications</b>					
Proportion of appeals prosecuted.			85%	90%	95%
Percentage of miscellaneous criminal causes application argued.			90%	90%	95%
<b>Programme :</b>	62 General Administration and Support Services				
<b>Programme Objective :</b>	To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.				
<b>Responsible Officer:</b>	Deputy Director MSS				

# Vote:133 Office of the Director of Public Prosecutions

<b>Programme Outcome:</b> Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	20%	2018	90%	95%	98%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	15%	2018	15%	20%	25%
• Proportion of ODPP offices linked to automated management information systems segregated by location	12%	2018	50%	65%	80%
<b>SubProgramme: 07 Finance and Administration</b>					
<i>Output: 01 Financial &amp; Administrative Services Provided</i>					
No. of performance reports produced			6	6	6
No of Land titles for office premises secured			10	10	10
No. of Policy Planning documents produced			2	2	2
<b>SubProgramme: 08 Field Operations</b>					
<i>Output: 03 Field Operations services</i>					
No. of Field offices established			5	8	10
<b>SubProgramme: 09 Information and Communication Technology</b>					
<i>Output: 02 Automated Prosecution Services</i>					
No. of Offices equipped and internetworked			15	20	25
<b>SubProgramme: 10 Witness Protection and Victims Empowerment</b>					
<i>Output: 06 Witnesses &amp; Victims of Crime protected</i>					
No. of Witnesses & Victims-of-crime protected			5	10	10
Proportion of Public complaints on prosecution against staff conduct and performance attended to			95%	95%	95%
<b>SubProgramme: 17 International Cooperation</b>					
<i>Output: 05 International cooperation maintained</i>					
Proportion of registered extradition requests processed			65%	70%	80%
Proportion of registered Mutual Legal Assistance requests processed			65%	70%	80%
No. of collaborations in criminal matters participated in			2	4	6

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

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

# Vote:133 Office of the Director of Public Prosecutions

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 133 Office of the Director of Public Prosecutions</b>		
<i>Program : 12 62 General Administration and Support Services</i>		
Development Project : 0364 Assistance to Prosecution		
<b>Output: 12 62 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
3 Motor vehicles procured Transport facilities procured.	No Motor vehicles procured	3 motor vehicles procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>140,000</b>
Gou Dev't:	600,000	140,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 12 62 76 Purchase of Office and ICT Equipment, including Software</b>		
20 Field Offices automated with management information system. ICT equipment to role out PROCAMIS procured	No Field Offices automated with management information system. No field offices automated with management information system.	15 field offices automated with management information system. ICT equipment to roll-out PROCAMIS procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,100,000</b>	<b>273,741</b>
Gou Dev't:	4,100,000	273,741
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1346 Enhancing Prosecution Services for all (EPSFA)		
<b>Output: 12 62 72 Government Buildings and Administrative Infrastructure</b>		
Office buildings constructed. Office premises constructed	Lira regional office under completion (70%).	Office buildings constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>125,000</b>
Gou Dev't:	500,000	125,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### 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.

Underfunded priorities for FY 2019/20:

1. Inadequate funding for implementation of the revised DPP structure requires UG Shs. 6.33 bn for non-wage and UG Shs. 8.86 bn for development.
2. To establish and operationalize 6 regional offices in Luwero, Hoima, Iganga, Tororo, Rukungiri and Moroto with the aim of bringing services closer to the people requires Ushs.6.66 bn.

# Vote:133 Office of the Director of Public Prosecutions

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), and Interconnections (Wide Area Network) in one hundred (111) offices requires a funding of UShs.1.740 bn.

6. Strengthening coordination, collaboration, supervision, communication and 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.3.5 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.0.360bn.

## 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 and Gender Based Violence (SGBV) and Children related cases are some of the most prevalent cases in the world will require a funding of UShs. 0.820 bn.

Operationalizing Lands Department will require UShs. 0.800 bn.

2. Operations of International Crimes Division (ICD) which includes Terrorism, War Crimes, human trafficking, among others needs UShs.2.5bn.

### Inspection & Quality Assurance Services

Need to specialize prosecution services needs funding of UShs1.030 bn.

### Unfunded priorities for FY 2019/20:

#### 10. Improving access to justice.

a. Establishing new offices requires a funding of UShs. 4.2 bn.

b. Wage budget gap for recruitment of 254 additional staff to address acute performance gaps arising from increased prosecution service needs stands at UShs. 4.3 bn.

11. Equipping of the Money Laundering and Asset Forfeiture Unit with office equipment, transport facilities, furniture, and operational funds requires funding of UShs.0.9 bn.

12. Implementation of the new project requires a total of UShs.6.53bn.

13. Restocking and equipping the Documentation Centre is estimated to cost UShs.0.8 bn.

14. Equipping Victims Assistance desk requires UShs.0.6bn

15. Preparing witness especially involving war crimes, terrorism and SGBV cases among others requires funding amounting to UShs.1.5bn.

### Inspection and Quality Assurance Services

1. Establishment of the Prosecutors Academy requires funding amounting to UShs.6.174bn.

## Plans to improve Vote Performance

Establish & operationalize offices.

Roll-out PROCAMIS to field offices for easy retrieval and management of case data.

Operationalise PROCAMIS disaster recovery

Renewal of Software Licences

# Vote:133 Office of the Director of Public Prosecutions

Operationalise PROCAMIS disaster recovery  
 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.  
 Printing and Dissemination of the National Criminal prosecutions Policy  
 Follow up fast-tracking of enactment of the ODPP bill  
 Develop staff data collection, collation and entry capacities  
 Source funding for establishment of the Prosecutors' Academy, building staff capacity and undertaking inspectorate function of all ODPP offices and delegated prosecutorial Agencies

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Upscale mainstreaming of HIV issues in the ODPP
<b>Issue of Concern :</b>	Need for healthy leaving that enhances productivity of ODPP employees
<b>Planned Interventions :</b>	Training of trainers on HIV services Awareness campaigns Participate in all HIV activities Initiate & maintain collaborations Hold HIV Committee meetings Provide HIV uptake & retention Conduct M&E Disseminate internal HIV Policy to field offices
<b>Budget Allocation (Billion) :</b>	0.070
<b>Performance Indicators:</b>	Trainers trained-500 Awareness campaigns -4 HIV activities participated in -20 Engagements with DPs-2 S/H meetings attended-12 Committee meetings held-96 HIV uptake & retention provided-16 M&E held -4 HIV policy disseminated -60
<b>Objective :</b>	Prevent HIV/AIDS & encourage uptake & retention
<b>Issue of Concern :</b>	Prevent HIV/AIDS & encourage uptake & retention
<b>Planned Interventions :</b>	Support healthy diet to staff living with HIV Develop & distribute rights based IEC materials to criminal justice system Establish points of need for HIV/AIDS services in the workplace Provide HIV/AIDS prevention services at ODPP field stations
<b>Budget Allocation (Billion) :</b>	0.050

# Vote:133 Office of the Director of Public Prosecutions

<b>Performance Indicators:</b>	ODPP staff supported -25 IEC materials developed and distributed -5000 Research report Published -1 Field stations provided HIV/AIDS prevention services -132
--------------------------------	--

**Issue Type:** **Gender**

<b>Objective :</b>	Promote access to prosecution services by vulnerable persons
<b>Issue of Concern :</b>	Access to prosecution services by vulnerable persons
<b>Planned Interventions :</b>	Hold national & regional stakeholder consultations on challenges accessing prosecution services. Promote ramps & nursing facilities in ODPP. Develop IEC materials on ODPP services Hold Outreaches to disseminate IEC Materials on prosecution services
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Consultative meetings held -25 SGBV & C IEC materials disseminated -500 ODPP owned offices have ramps & nursing facilities -20 Outreaches held -12
<b>Objective :</b>	Mainstream SGBV and children best prosecution practices
<b>Issue of Concern :</b>	Mainstream SGBV and children best prosecution practices
<b>Planned Interventions :</b>	Conduct M & E to assess impact of training on promoting child friendly justice Develop an abridged version of the Manual on prosecuting child cases Conduct an SGBV Case Census
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Trainings attended -4 Abridged handbook printed -20,000
<b>Objective :</b>	Promote Gender and Equity responsiveness within the DPP
<b>Issue of Concern :</b>	Promote Gender and Equity responsiveness within the DPP
<b>Planned Interventions :</b>	Develop Gender & Equity Policy for the ODPP Attend and participate in stakeholder meetings and activities Conduct a Gender & Equity study in the ODPP
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Gender policy printed -50,000 M&E conducted -14

**Issue Type:** **Enviroment**

<b>Objective :</b>	Ably handle environmental criminal matters
<b>Issue of Concern :</b>	Need for enhanced collaborations & officer skills to handle environmental criminal matters
<b>Planned Interventions :</b>	Equip staff with skills to prosecute cases of violation of environmental laws & participate in meetings with agencies handling environmental activities
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Environmental cases prosecuted by ODPP officers-250 Staff equipped with skills needed to prosecute environmental crimes-120 Meetings participated in-4 inspections of delegated environmental Prosecutor Agencies-40

# Vote:133 Office of the Director of Public Prosecutions

<b>Objective :</b>	To promote environmental conservation and preservation within the Directorate
<b>Issue of Concern :</b>	Need for windbreakers around ODPP premises
<b>Planned Interventions :</b>	Plant trees, flowers and grass at ODPP premises. Sensitize officers in environmental conservation and preservation
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	ODPP owned premises with trees, grass and flower gardens-20 Officers sensitized in environmental conservation and preservation-100

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
DEPUTY/DPP	U1S-LEGAL	4	2
Principal Systems Administrator	U2-SC	2	0
Senior Economist	U3-UP	1	0
State Attorney	U4-LEGAL	179	135

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DEPUTY/DPP	U1S-LEGAL	4	2	2	2	9,609,600	115,315,200
Principal Systems Administrator	U2-SC	2	0	2	1	2,058,276	24,699,312
Senior Economist	U3-UP	1	0	1	1	1,004,232	12,050,784
State Attorney	U4-LEGAL	179	135	44	20	25,168,000	302,016,000
<b>Total</b>		186	137	49	24	37,840,108	454,081,296



# 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 2018/19

1. 678 Health Workers of all cadres (Categories) for all the regional and Central Health Institutions appointed.
2. 286 Human Resource for Health decisions made.
3. HSC e-recruitment information system implemented.
4. Technical support to Three (3) Districts (Shema, Kyankwanzi and Mbarara) provided.
5. Support Supervision to Twenty one (21) districts of Amudat, Nakapiripirit, Kiboga, Kibaale, Kanungu, Rukungiri, Kikube, Kasanda, Kakumiro, Kasese, Mbarara, Lira, Kole, Oyam, Agago, Pader, Bukomansimbi, Kalungu, Gomba, Kyankwanzi and Nwoya.
6. Support supervision to 7 Regional Referral Hospitals (Mbarara, Hoima, FortPortal, Moroto, Lira, Gulu and Masaka) undertaken.
7. Ran adverts for Mulago NRH, UVRI, UBTS and MoH-RRHs.
8. Placement exercise for the Ministry of Health Head Quarters undertaken.
9. Nursing cadre for Mulago HRH and MoH-RRHs redesignated.
10. Performance and career enhancement training for staff of the Health Service Commission conducted.
11. Support provided to the HIV/AIDS affected staff who declare their status.

### IV. Medium Term Plans

Recruit health workers of all categories for Ministry of Health (MoH) Headquarters, Mulago National Referral Hospital, Butabika National Referral Mental (BNRMH) Hospital, Kampala Capital City Authority (KCCA), Regional Referral Hospitals (RRHs), Specialized Health Institutions, namely: Uganda Cancer Institute (UCI), Uganda Blood Transfusion Services (UBTS) and Uganda Prisons Health Services.

- a) Process Human Resource for Health decisions on confirmation, corrigenda, redesignation, study leave, interdictions, abscondments and retirements.
- b) Carry out Support Supervision to Districts, Regional Referral Hospitals and National Health Institutions and Kampala Capital City Authority (KCCA) Health Units.
- c) Provide Technical Support to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on Human Resource for Health (HRH) issues.
- d) Carry out Performance career enhancement training for Members and staff of the Health Service Commission.
- e) Carry out Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of health workers.
- f) Implement the HSC HIV/AIDS workplace policy.

---

# Vote:134

Health Service Commission

---

# Vote:134 Health Service Commission

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.250	2.325	0.618	2.325	2.441	2.563	2.692	2.826
	Non Wage	3.645	3.816	1.469	4.482	5.154	6.185	7.422	8.907
<b>Devt.</b>	GoU	0.263	0.263	0.206	0.263	0.316	0.316	0.316	0.316
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.159</b>	<b>6.404</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.159</b>	<b>6.404</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.159</b>	<b>6.405</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>5.159</b>	<b>6.405</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.159</b>	<b>6.404</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.141</b>	<b>0.000</b>	<b>0.000</b>	<b>6.141</b>	<b>6.807</b>	<b>0.000</b>	<b>6.807</b>
211 Wages and Salaries	2.858	0.000	0.000	2.858	2.985	0.000	2.985
212 Social Contributions	0.247	0.000	0.000	0.247	0.198	0.000	0.198
213 Other Employee Costs	0.686	0.000	0.000	0.686	0.782	0.000	0.782
221 General Expenses	1.034	0.000	0.000	1.034	1.213	0.000	1.213
222 Communications	0.024	0.000	0.000	0.024	0.039	0.000	0.039
223 Utility and Property Expenses	0.772	0.000	0.000	0.772	0.777	0.000	0.777
225 Professional Services	0.020	0.000	0.000	0.020	0.045	0.000	0.045
227 Travel and Transport	0.335	0.000	0.000	0.335	0.573	0.000	0.573
228 Maintenance	0.165	0.000	0.000	0.165	0.195	0.000	0.195
<b>Output Class : Capital Purchases</b>	<b>0.263</b>	<b>0.000</b>	<b>0.000</b>	<b>0.263</b>	<b>0.263</b>	<b>0.000</b>	<b>0.263</b>
312 FIXED ASSETS	0.263	0.000	0.000	0.263	0.263	0.000	0.263
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>6.405</b>	<b>0.000</b>	<b>0.000</b>	<b>6.405</b>	<b>7.071</b>	<b>0.000</b>	<b>7.071</b>

# Vote:134 Health Service Commission

Total excluding Arrears	6.404	0.000	0.000	6.404	7.071	0.000	7.071
-------------------------	-------	-------	-------	-------	-------	-------	-------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Human Resource Management for Health</b>	<b>5.159</b>	<b>6.405</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>
01 Finance and Administration	3.674	4.896	1.512	5.165	6.150	7.071	8.164	9.456
02 Human Resource Management	1.183	1.214	0.563	1.341	1.413	1.640	1.907	2.228
03 Internal Audit	0.038	0.031	0.012	0.031	0.033	0.038	0.043	0.050
0365 Health Service Commission	0.263	0.263	0.206	0.263	0.316	0.316	0.316	0.316
04 Recruitment and selection systems	0.000	0.000	0.000	0.270	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>5.159</b>	<b>6.405</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>
<b>Total Excluding Arrears</b>	<b>5.159</b>	<b>6.404</b>	<b>2.293</b>	<b>7.071</b>	<b>7.912</b>	<b>9.065</b>	<b>10.430</b>	<b>12.049</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Human Resource Management for Health				
<b>Programme Objective :</b>	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 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.				
<b>Responsible Officer:</b>	MARY THEOPISTA WENENE				
<b>Programme Outcome:</b>	Improved status of human resources for health in the health service				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:134 Health Service Commission

• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	100%	100%
<b>SubProgramme: 02 Human Resource Management</b>			
<b>Output: 05 Technical Support and Support Supervision</b>			
No. of Districts /DSCs provided with Technical Support and Support Supervision	84	84	84
<b>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</b>			
No. of Health Workers recruited in Central Government Health Institutions	900	900	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 Challenges and Plans To Improve Performance

### Vote Challenges

Vote Challenges are categorized as;

Internal Challenges to the HSC

- Budget shortfall as the Commission did not receive all its budget appropriated for FY 2017/18.
- Inadequate budget for monitoring and tracking of the implementation of decisions of the Commission, by the Ministry of Health, Regional Referral Hospitals and other health institutions.
- Inadequate and old tools and equipment including but not limited to, filing cabinets, furniture, computers and accessories.
- Inadequate office accommodation and lack of resources to develop (build offices) on the land in Butabika.
- A number of approved posts in the Commission where staff were not deployed.
- Lack of resources for implementation of the e-recruitment system.

External Challenges to the HSC

- Late submission of cleared posts by Responsible Officers that delayed the entire recruitment process.
- Large numbers of applicants for some cadres for example nursing that increased the cost of recruitment since the Commission had to conduct written exams.
- Difficulty in attracting critical cadres like Medical Specialists, Anaesthetic Officers and Dispensers that affected the availability and quality of services.

### Plans to improve Vote Performance

Lobby for additional funds for under funded core activities/outputs of the Commission such as;

- Enhance the recruitment Capacity of the Health Service Commission
- Support Supervision
- Monitoring and Evaluation
- Retooling the Commission
- Development of land in Butabika
- Transport Equipment.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

# Vote:134 Health Service Commission

**Table 12.1: Cross- Cutting Policy Issues**
**Issue Type: HIV/AIDS**

<b>Objective :</b>	Support to the HIV/AIDS affected and infected staff
<b>Issue of Concern :</b>	HIV/AIDs at work place
<b>Planned Interventions :</b>	Support to the HIV/AIDS affected and infected staff
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of Health talks conducted Number of staff supported

**Issue Type: Gender**

<b>Objective :</b>	Order of merit in recruitment process
<b>Issue of Concern :</b>	Gender and Equity
<b>Planned Interventions :</b>	Order of merit in recruitment process
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of Health Workers recruited on merit

**Issue Type: Enviroment**

<b>Objective :</b>	Provision of is disposable bins and shredder for waste management
<b>Issue of Concern :</b>	Environment
<b>Planned Interventions :</b>	Provision of is disposable bins and shredder for waste management
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of waste disposable bins

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	3	2
SECRETARY	U1S	1	1
Commissioner Human Resource Advisory Services	U1SE	1	1
Commissioner Recruitment and selection systems	U1SE	1	0
UNDER SECRETARY	U1SE	1	1
Principal Assistant Secretary	U2	1	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2	9	5
SENIOR ACCOUNTANT	U3	1	1
SENIOR ASSISTANT SECRETARY	U3	1	1

# Vote:134 Health Service Commission

SENIOR ECONOMIST	U3	1	1
SENIOR HUMAN RESOURCE OFFICER	U3	9	4
SENIOR PERSONAL SECRETARY	U3	2	2
Senior Procurement Officer	U3	1	0
Senior Systems Administrator	U3	1	0
Senior Systems Analyst	U3	1	0
ACCOUNTANT	U4	1	0
AUDITOR	U4	1	1
Information Scientist	U4	1	0
INVENTORY MANAGEMENT OFFICER	U4	1	0
PERSONAL SECRETARY	U4	3	3
SEN. ASST. REC. OFF.	U4	1	1
ASSISTANT RECORDS OFFICER	U5	3	3
SEN. ACCTS ASST.	U5	1	1
SENIOR OFFICE SUPERVISOR	U5	1	0
ACCOUNTS ASSISTANT	U7	1	1
RECEPTIONIST	U7	2	2
RECORDS ASSISTANT	U7	1	1
DRIVER	U8	11	7
OFFICE ATTENDANT	U8	6	6
PRINCIPAL PERSONAL SECRETARY	US	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4	1	0	1	1	846,042	10,152,504
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	1	0	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
INVENTORY MANAGEMENT OFFICER	U4	1	0	1	1	846,042	10,152,504
Principal Assistant Secretary	U2	1	0	1	1	1,247,467	14,969,604
PRINCIPAL HUMAN RESOURCE OFFICER	U2	1	0	1	1	1,212,620	14,551,440
SENIOR HUMAN RESOURCE OFFICER	U3	1	0	1	1	912,771	10,953,252

**Vote:134**    Health Service Commission

SENIOR OFFICE SUPERVISOR	U5	1	0	1	1	426,630	5,119,560
Senior Systems Administrator	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
<b>Total</b>		<b>25</b>	<b>8</b>	<b>17</b>	<b>17</b>	<b>18,327,637</b>	<b>219,931,644</b>



# 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 2018/19

The University received the 50 % Government subvention support and an advance of Appropriation in Aid which has facilitated the operations of the University for the first two quarter of the financial year 2018/2019. The resources were used for the activities for semester one of the academic year 2018/19

#### Admission and Enrolment

12169 students female 5868(48%) and Male 6301 (52%) were admitted for undergraduate and graduate study at Makerere University for academic year 2018/2019. The University continues with the affirmative action (1.5 pts) for females to be admitted for undergraduate programmes'. This has enabled the University towards gender parity in enrolment.

Registered Students on the AIMS were 30,482 (44% female) out of the expected 33,000 students for semester one of the academic years 2018/19.

273 undergraduate and graduate academic programmes are offered in 10 colleges to male and female students for semester 1 academic year 2018/19

#### Graduation:

13,320 students 6,689 Female (50%) and 6631 males. 11,946 undergraduate students (6215 Female and 5731 male), 1416 post graduates students (474 Female and 942 Male) during the 69th graduation held in January 2019 the University

Timely Processing of Makerere University Academic Transcripts: Delayed issuance of transcripts has been a challenge for a long time, causing dissatisfaction among graduates and other stakeholders. To ease service delivery, the University Central Management decentralized the issuance of Makerere University academic transcripts. These were issued before the 69th Graduation held in January 2019

#### Student Welfare:

6002 Resident (39%F) in nine halls ( 7 male and 3 female undergraduate halls ) government supported students received food allowance. 4089 non-resident students received upkeep and accommodation allowance for semester one of the academic year 2018/2019.

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 male and female students both on and off campus.

#### Research and Innovations

Capacity building, PhD and Masters enrolment under the MACRRRII and MAPRANO African Centers of Excellence

#### Administrative Costs

Administrative costs to cover utilities, bandwidth, & sanitation and other costs required in the running of the University- Other general expenditure outputs by December 2018 were

# Vote:136 Makerere University

- Salary payments for 3221 male (60%) and female (40%) academic and non-teaching staff for the July-December 2018 period
- Staff medical health insurance: The University effective 1st January 2018 implemented a medical health insurance scheme for all male and female staff. The scheme continues for the FY2018/19.

## Capital Costs

Procurement and tendering for consultancy services for the construction of the second phase of the Food Technology and Business Incubation Centre under the Presidential Initiative for Science and Technology Laboratory

Procured equipment in the College of Engineering Design Art and Technology under the Presidential Initiative for Science and Technology-

Under the AfDB-HEST project, completion of the construction and refurbishment of laboratory infrastructure and the University received specialized laboratory equipment for DOSATE under CEES, CoVAB, Chemistry under CONAS, Physiological Laboratory under CHS and in CEDAT.

Completion of the 2000 sqm post graduate laboratory at MUARIK under the AfDB /HEST - ongoing works for the Bio-Security Lab 2/3 at the College of Veterinary Medicine and Biosecurity. Delivery of equipment for 3 laboratories renovated under the AfDB/HEST programme.

Partial renovations and Repairs for the CHUSS - School of Humanities and Liberal Arts building were done under capital development

Makerere University successfully hosted the 3rd FISU World University Netball Championship on behalf of Uganda. Seven countries participated- Extra budget support was provided by government for the construction of the indoor stadium. The facility will boost the sports facilities for the male and female community at the University.

## Other Governance Administrative Costs

### Council

The new University Council was constituted and commenced its term of office on 20th December 2018, with the first ever female Chair person. This is a great achievement to the University.

In line with the gender mainstreaming strategy at Makerere and in response to the recommendations of the sexual harassment committee that was instituted by the vice chancellor, the Anti- sexual harassment policy was revised and approved through the University processes. The University continues with efforts of pursuing justice and legal redress for sexual harassment cases based on the recommendations of the Committee.

The University continued with the process of formulating successor ten-year strategic plan (2020-2030) which started off in February 2018. The university adopted a participatory process guided by the strategic planning Framework. The strategic plan formulation process is expected to be concluded by March 2019. It is anticipated that the Mak 2020-2030 strategy will be shared with a stakeholders' conference scheduled for September 2019. The University, college and administrative units' strategic plans developed shall be used as a resource mobilization tool.

## IV. Medium Term Plans

The medium term plans will be guided by the newly formulated University strategic plan 2020-2030 under the theme of optimizing the Potential of Makerere University as the Regional Knowledge Hub focusing on three investment areas in line with national vision 2040, including human capital development which aims at increasing access to inclusive education contributing to development through intensified research and investments and knowledge transfer partnership and improved institutional Governance. Specific focus will be on a revised Gender mainstreaming research Agenda

- Anchoring the University as a research intensive institution that contributes to the development of the national intellectual outputs and resources but also meets the requisite criteria of a regional hub;
- A reviewed Research Agenda that provides opportunities for exploitation of talent among students and staff to engage with the relevant stakeholders( industry, communities, private, gender focused issues and public entities) as part of their research interests, with a focus on impacting and identifying future research requirements;
- Enhanced engagement with industry and business, and other end-users of research and promote knowledge transfer and commercialization nationally, regionally and internationally;
- Increased value and volume of innovations spawned from university research and other functions;
- A problem/community-based learning approach that prepares a versatile, professionally grounded; ethical leader and change

---

## Vote:136 Makerere University

---

agent who is committed to lifelong learning; who is aware of the need for industry.

vi) An equitable, inclusive and gender mainstreamed system in both academic and support function areas;

vii) A human resource support system that will engender an engaged, motivated and highly productive work force; Institutional Consolidation and a decentralised Financial Management and administrative system well entrenched in the actual operational needs of the colleges; and

viii) A robust M&E system that will promote institutional learning and improvements in the service provision and outputs of the University

# Vote:136 Makerere University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19 Approved Budget Expenditure by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	121.348	134.675	68.496	166.781	175.120	183.876	193.070	202.724
	Non Wage	35.874	32.700	14.146	137.256	157.844	189.413	227.296	272.755
<b>Devt.</b>	GoU	7.048	10.409	3.900	12.446	14.935	14.935	14.935	14.935
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>164.270</b>	<b>177.785</b>	<b>86.542</b>	<b>316.483</b>	<b>347.900</b>	<b>388.225</b>	<b>435.301</b>	<b>490.414</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>164.270</b>	<b>177.785</b>	<b>86.542</b>	<b>316.483</b>	<b>347.900</b>	<b>388.225</b>	<b>435.301</b>	<b>490.414</b>
Arrears		3.853	13.210	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>168.123</b>	<b>190.995</b>	<b>86.542</b>	<b>316.483</b>	<b>347.900</b>	<b>388.225</b>	<b>435.301</b>	<b>490.414</b>
<b>A.I.A Total</b>		<b>85.265</b>	<b>91.274</b>	<b>39.228</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>253.388</b>	<b>282.268</b>	<b>125.771</b>	<b>316.483</b>	<b>347.900</b>	<b>388.225</b>	<b>435.301</b>	<b>490.414</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>249.534</b>	<b>269.058</b>	<b>125.771</b>	<b>316.483</b>	<b>347.900</b>	<b>388.225</b>	<b>435.301</b>	<b>490.414</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>169.723</b>	<b>0.000</b>	<b>89.088</b>	<b>258.811</b>	<b>305.576</b>	<b>0.000</b>	<b>305.576</b>
211 Wages and Salaries	137.021	0.000	39.070	176.091	187.040	0.000	187.040
212 Social Contributions	15.883	0.000	5.123	21.007	17.986	0.000	17.986
213 Other Employee Costs	0.000	0.000	1.209	1.209	1.730	0.000	1.730
221 General Expenses	0.000	0.000	9.564	9.564	13.625	0.000	13.625
222 Communications	0.000	0.000	2.336	2.336	2.866	0.000	2.866
223 Utility and Property Expenses	3.771	0.000	6.134	9.905	9.529	0.000	9.529
224 Supplies and Services	0.600	0.000	2.745	3.345	2.719	0.000	2.719
225 Professional Services	0.000	0.000	1.170	1.170	0.395	0.000	0.395
226 Insurances and Licenses	0.000	0.000	0.356	0.356	0.259	0.000	0.259
227 Travel and Transport	0.000	0.000	2.600	2.600	3.360	0.000	3.360
228 Maintenance	0.000	0.000	4.056	4.056	4.500	0.000	4.500
273 Employer social benefits	0.000	0.000	0.002	0.002	0.001	0.000	0.001
282 Miscellaneous Other Expenses	12.448	0.000	14.725	27.173	61.566	0.000	61.566
<b>Output Class : Outputs Funded</b>	<b>1.626</b>	<b>0.000</b>	<b>0.000</b>	<b>1.626</b>	<b>1.626</b>	<b>0.000</b>	<b>1.626</b>

# Vote:136 Makerere University

263 To other general government units	1.626	0.000	0.000	1.626	1.626	0.000	1.626
<b>Output Class : Capital Purchases</b>	<b>6.436</b>	<b>0.000</b>	<b>2.185</b>	<b>8.621</b>	<b>9.281</b>	<b>0.000</b>	<b>9.281</b>
312 FIXED ASSETS	6.436	0.000	2.185	8.621	9.281	0.000	9.281
<b>Output Class : Arrears</b>	<b>13.210</b>	<b>0.000</b>	<b>0.000</b>	<b>13.210</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	13.210	0.000	0.000	13.210	0.000	0.000	0.000
<b>Grand Total :</b>	<b>190.995</b>	<b>0.000</b>	<b>91.274</b>	<b>282.268</b>	<b>316.483</b>	<b>0.000</b>	<b>316.483</b>
<b>Total excluding Arrears</b>	<b>177.785</b>	<b>0.000</b>	<b>91.274</b>	<b>269.058</b>	<b>316.483</b>	<b>0.000</b>	<b>316.483</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>286.980</b>	<b>312.397</b>	<b>348.722</b>	<b>395.798</b>	<b>450.911</b>
01 Central Administration	0.000	0.000	0.000	274.534	297.461	333.786	380.863	435.975
1272 Support to Makerere University	0.000	0.000	0.000	2.446	2.853	2.853	2.853	2.853
1341 Food Technology Incubations II	0.000	0.000	0.000	4.500	4.500	4.500	4.500	4.500
1342 Technology Innovations II	0.000	0.000	0.000	4.500	4.500	4.500	4.500	4.500
1343 SPEDA II	0.000	0.000	0.000	1.000	3.082	3.082	3.082	3.082
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>29.503</b>	<b>35.503</b>	<b>39.503</b>	<b>39.503</b>	<b>39.503</b>
02 College of Natural Sciences	0.000	0.000	0.000	1.820	2.820	2.820	2.820	2.820
03 College of Health Sciences	0.000	0.000	0.000	5.037	6.037	6.037	6.037	6.037
04 College of Business and Management Sciences	0.000	0.000	0.000	4.066	5.066	6.037	6.037	6.037
05 College of Computing and Information Sciences	0.000	0.000	0.000	3.060	4.060	5.060	5.060	5.060
06 College of Engineering, Design Art and Technology	0.000	0.000	0.000	3.004	4.004	5.004	5.004	5.004
07 College of Humanities and Social Sciences	0.000	0.000	0.000	3.853	4.853	4.853	4.853	4.853
08 College of Agricultural and Environmental Sciences	0.000	0.000	0.000	2.238	2.238	2.238	2.238	2.238
09 College of Education and External Studies	0.000	0.000	0.000	3.035	3.035	4.065	4.065	4.065
10 College of Veterinary Medicine, Animal resources and Biosecurity	0.000	0.000	0.000	1.471	1.471	1.471	1.471	1.471
11 School of Law	0.000	0.000	0.000	1.199	1.199	1.199	1.199	1.199
12 Jinja Campus	0.000	0.000	0.000	0.719	0.719	0.719	0.719	0.719
<b>51 Delivery of Tertiary Education</b>	<b>253.388</b>	<b>282.268</b>	<b>125.841</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	244.833	269.674	121.154	0.000	0.000	0.000	0.000	0.000
1272 Support to Makerere University	1.553	2.594	0.786	0.000	0.000	0.000	0.000	0.000
1341 Food Technology Incubations II	3.120	4.500	2.172	0.000	0.000	0.000	0.000	0.000

# Vote:136 Makerere University

1342 Technology Innovations II	3.119	4.500	1.315	0.000	0.000	0.000	0.000	0.000
1343 SPEDA II	0.763	1.000	0.413	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>253.388</b>	<b>282.268</b>	<b>125.841</b>	<b>316.483</b>	<b>347.900</b>	<b>388.225</b>	<b>435.301</b>	<b>490.414</b>
<b>Total Excluding Arrears</b>	<b>249.534</b>	<b>269.058</b>	<b>125.841</b>	<b>316.483</b>	<b>347.900</b>	<b>388.225</b>	<b>435.301</b>	<b>490.414</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

N/A

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 136 Makerere University</b>			
<i>Program : 07 13 Support Services Programme</i>			
Development Project : 1272 Support to Makerere University			
<b>Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			<b>Machinery and equipment</b>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>953,720</b>
Gou Dev't:	0	0	953,720
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
			<b>Rehabilitation at Jinja campus Repair of lecture and construction of public toilets</b>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>609,000</b>
Gou Dev't:	0	0	609,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 13 81 Lecture Room Construction and Rehabilitation (Universities)</b>			
			<b>toilets and halls of residences repaired</b>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>583,490</b>
Gou Dev't:	0	0	583,490
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1341 Food Technology Incubations II			

# Vote:136 Makerere University

Output: 07 13 77 Purchase of Specialised Machinery & Equipment			
			Postharvest and value added processing capacity expanded, efficiency enhanced and maintained
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
			Incubation facilities expanded
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,770,000</b>
Gou Dev't:	0	0	2,770,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1342 Technology Innovations II			
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,765,000</b>
Gou Dev't:	0	0	2,765,000
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:

a) 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.

Government supports the University to take up the entire wage and arrears to relieve the financial strain on the university.

b) Understaffing 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.

c) The University is still constrained in its developments and operations due to inadequate financing both from government and fee-paying students.

i) Eighty-four (84) percent of Government subvention support to Makerere University is contribution towards employee costs. Wage UGX146.37bn and NSSF UGX 14.637bn as part of non-wage recurrent. The University therefore has to rely on fees paid by private students and other miscellaneous revenue for its operations.

ii) Persistent, heavy but reducing indebtedness (now at UGX64.22bn). The resources available can only meet the running FY obligations as budgeted.

iii) The cost of living has increased significantly yet the contribution from Government is largely towards wage. At the same time, the fees from private students have remained far below the unit cost despite the 15% increase that was approved for first year students for academic year 2018/19. This implies that the university is unable to meet its obligations as they fall due. Hence the

# Vote:136 Makerere University

accumulated arrears to the tune of UGX 64bn. The result is that service providers are reluctant to provide the service to Makerere University. In addition, the University has experienced continuous strikes from both staff and students over inadequate provision of basic goods and services.

iv) Priority areas which are inadequately and/or not covered by the FY2019/20 allocations include: Staff recruitment; salary, pension and other arrears; ICT related costs; research; rehabilitation; library and teaching materials. Inadequate facilities are visible at the College of Health Sciences and the College of Veterinary Medicine, Animal Resources and Biosecurity. Reviews by the East African Medical Council and the National Council for Higher Education have documented the inadequacies and quality of these facilities.

v). Our AIA Estimates for the financial year 2019-2020 is at 114.558bn but the figure reflected in the MTEF is 73.395bn which falls short by Ug 41.163bn. Our justification for the projected increase in AIA includes; the 15% increase in tuition fees for each cohort of first year students, the increase in student numbers enrolled in the three colleges( COVAB, COCIS and COBAMS) and increase in the number of short courses to be offered by the different colleges.

## Plans to improve Vote Performance

Arising out of the performance review of the ending 10-year strategic plan (2008/2009-2019/2020), outlined below are the proposed strategic actions to undertake to improve the performance of the University in the remaining plan period. The bulk of these are in line with the recommendations of the visitation committee

1. Automation and Increased sensitization for staff and students for timely payment of tuition and other fees
2. Create strategic linkages with professional bodies and with other stakeholders in offering experiential learning to students
3. Enforce research performance measurement /indicators at individual and unit levels. Each College/ School/ Department/ Individual will demonstrate contribution to the Mak research portfolio.
4. Mainstream gender and actively involve women and special needs groups in research activities
5. Provide equitable access to and optimal utilization of University facilities by students and staff including people with disabilities
6. Establish a physical facilities improvement plan and institute a systematic yearly inventory or stock taking
7. Review the implementation of the College system with the desired degree of autonomy (specifically regarding administrative, academic and financial management affairs).
8. Mobilize resources from philanthropic sources, partnerships and royalties through Endowment Fund
9. Broaden the funding sources for capital development/Investment through business and estates/works of the University/MakHoldings

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>0.00</b>	<b>336.40</b>
<i>Development budget Estimates</i>		
<b>1272 Support to Makerere University</b>	<b>0.00</b>	<b>336.40</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>336.40</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>336.40</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To promote awareness to the community on HIV/AIDS prevention, care and services offered at the University Hospital
--------------------	--



# Vote:136 Makerere University

<b>Issue of Concern :</b>	Inadequate Awareness about HIV/AIDS among male and female students and staff
<b>Planned Interventions :</b>	Awareness campaign through Univ and development partner support for HIV/AIDS
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of university communities sensitised about HIV/AIDS
<b>Objective :</b>	Offer HIV/AIDs prevention and management Support to communities through the Infectious Disease institute and other programmes based at the College of Health Sciences
<b>Issue of Concern :</b>	Best Practice in HIV/AIDS care
<b>Planned Interventions :</b>	Programmes for HIV/AIDS treatment designed for the communities-
<b>Budget Allocation (Billion) :</b>	1.626
<b>Performance Indicators:</b>	Infectious Disease Institute functional. number of patients and communities supported under the programme
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	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.
<b>Issue of Concern :</b>	Engendering Teaching and Learning
<b>Planned Interventions :</b>	Advocate for gender balance in access into the University
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	At least 20 female students from disadvantaged backgrounds admitted on scholarship 2 from AIA under the Directorate of Gender Mainstreaming
<b>Objective :</b>	Increase access for male and female students with disadvantaged backgrounds
<b>Issue of Concern :</b>	Bright male and female students from disadvantaged backgrounds cannot afford access to university education
<b>Planned Interventions :</b>	Development Partner support to male and female students from disadvantaged backgrounds
<b>Budget Allocation (Billion) :</b>	14.300
<b>Performance Indicators:</b>	At least 700 students 80% female and 20% male from Disadvantaged backgrounds supported under the Mastercard Foundation Scholars Program
<b>Objective :</b>	Updated Status of the contemporary gender terrain of Makerere University to guide the University wide Gender Planning.
<b>Issue of Concern :</b>	Need to establish and update the situation analysis of Gender at Makerere University
<b>Planned Interventions :</b>	Research into the Gender terrain at Makerere University
<b>Budget Allocation (Billion) :</b>	0.013
<b>Performance Indicators:</b>	Report providing details of the gender situation at Makerere University
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To promote awareness of sustainable development practices within the University
<b>Issue of Concern :</b>	Clean and Green Environment at the University
<b>Planned Interventions :</b>	Sustainability Programme campus greening and waste management
<b>Budget Allocation (Billion) :</b>	0.020

# Vote:136 Makerere University

<b>Performance Indicators:</b>	Waste Awareness week conducted Go green week Number of staff and students participating in Sustainability activities
<b>Objective :</b>	Knowledge generation research and training
<b>Issue of Concern :</b>	Critical mass of the population with environment knowledge
<b>Planned Interventions :</b>	Research, teaching and training in Environment based Course units as part of the College of Agriculture and Environmental Studies
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of Students offering Environment Based Curriculum Number of Publications on environment

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:137 Mbarara University

## 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 2018/19

Enrolled and registered 1,234 (37% Females) new students. Conducted 7 weeks of lectures & practicals for 4,015 (36.4% Female) students. Held 4 Quality Assurance and Curriculum Review meetings/workshops and timely payment of salaries for 538 staff (41% Female). Conducted 2 research studies in sexual/reproductive health in adolescents & Repatriation of decision making processes of the Rwandan Refugee settlement, 1 research dissemination conference 2 publication in microbiology & Electrical & Electronic Engineering, 2 Public lecture & 2 Research workshops. Industrial placement for 57 pharmacy & Pharmaceutical Sciences students and Educational Field trip for 130 - BSAF & 42 BPSCM students & home visits for BNS. Paid Living out allowance for 652 (29.3% Female) GoU Students. Facilitated 5 GoU sponsored students with special needs and provided health care and recreation (sports and games) facilities for 4,015 students, conducted graduation for 964 (39.1% Females) students, paid Faculty Allowance for 542 GoU Science based students (FoM & FoS), paid 242,952 units of electricity and 37,370 units of water. Maintained & cleaned 13.2ha of compounds & 20,030m<sup>2</sup> of lecture rooms, labs and students halls, held 11 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. Paid monthly Internet subscription for 90Mbps and Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioural Change activities (commemorated world AIDs Day and International Day for persons with disability) and held 1 Gender and Equity sensitisation workshop and participated in PWD para-olympics, Facilitation for Guild office and recreation & sports (National Football league, inter-faculty games, executive meetings for E.A Sports federation, subscription to Uganda Volley ball federation and western regional association, East African University games held in Dodoma – Tanzania.). Transfer(s) to ITFC-Bwindi for forest community conservation research done. The university received 203 students on Government Loan Scheme. Paid annual subscription fees to IUCEA, Lib E- service and membership fees to the consortium of Uganda universities libraries. Fixed bugler proofing of doors in FAST and infrastructure renovation consultancy. Paid 30% advance & certificate no 1 (to Khalsa Development for construction works of male & female students' Hostel with ramp access (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete) at Kihumuro. Paid certificate No 2 to Steam Investments Co. Ltd for construction works of FCI. and paid supervision fees for on-going works and Retention fees for the simulation Lab. Carried out Renovations of Pharmacology Lecture Theatre, Gents Students' Hostel and replaced burnt underground copper armoured electric cables for 280 metres. Paid balance on Double Cabin Pickup for pool use. Carried out Network Upgrade (replacement of cables and switches) for Pharmacy block and library Assortment of Laboratory, Teaching and Office Equipment (Procured 1 refrigerator and 1 printer for FOS, 1 desktop for Finance Dept, 1 Safe for Legal Office and 4 laptops and 1 projector for FoBMS, 1 Laptop for Planning unit. 1 Photocopying machine for VC's office. Procured 2 office chairs, 3-seater airport cushioned chairs and 1 filling cabinet for FOS. 2 Bookshelves for DVC - F&A.

### IV. Medium Term Plans

Mbarara university of science and technology plans to continue with infrastructure development at Kihumuro campus,

---

**Vote:137** Mbarara University

---

renovation of infrastructure and retooling of Laboratories at Mbarara campus to allow for expansion and improvement of access to equitable education. Coupled with 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, staff capacity building and innovation. The centre for innovation and Technology transfer that has been established will continue to be supported within the resource available as well as in grant proposal wiring. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so

# Vote:137 Mbarara University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	25.235	27.396	12.770	31.729	33.315	34.981	36.730	38.566
	Non Wage	3.831	4.100	1.717	11.738	13.499	16.198	19.438	23.326
<b>Devt.</b>	GoU	2.646	3.599	0.584	3.786	4.543	4.543	4.543	4.543
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>31.712</b>	<b>35.094</b>	<b>15.070</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>31.712</b>	<b>35.094</b>	<b>15.070</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>31.712</b>	<b>35.094</b>	<b>15.070</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>
<b>A.I.A Total</b>		<b>12.978</b>	<b>12.920</b>	<b>5.762</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>31.405</b>	<b>0.000</b>	<b>9.517</b>	<b>40.923</b>	<b>43.467</b>	<b>0.000</b>	<b>43.467</b>
211 Wages and Salaries	27.481	0.000	3.175	30.656	32.546	0.000	32.546
212 Social Contributions	2.231	0.000	0.747	2.978	3.176	0.000	3.176
213 Other Employee Costs	0.007	0.000	0.017	0.024	0.017	0.000	0.017
221 General Expenses	0.312	0.000	1.394	1.706	1.546	0.000	1.546
222 Communications	0.053	0.000	0.341	0.394	0.384	0.000	0.384
223 Utility and Property Expenses	0.318	0.000	0.938	1.256	1.175	0.000	1.175
224 Supplies and Services	0.137	0.000	0.316	0.453	0.368	0.000	0.368
225 Professional Services	0.000	0.000	0.000	0.000	0.005	0.000	0.005
226 Insurances and Licenses	0.015	0.000	0.020	0.035	0.045	0.000	0.045
227 Travel and Transport	0.184	0.000	1.113	1.297	1.043	0.000	1.043
228 Maintenance	0.127	0.000	0.325	0.452	0.465	0.000	0.465
282 Miscellaneous Other Expenses	0.542	0.000	1.131	1.672	2.698	0.000	2.698
<b>Output Class : Outputs Funded</b>	<b>0.090</b>	<b>0.000</b>	<b>0.281</b>	<b>0.371</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
262 To international organisations	0.030	0.000	0.040	0.070	0.000	0.000	0.000

# Vote:137 Mbarara University

264 To Resident Non-government units	0.060	0.000	0.241	0.301	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>3.599</b>	<b>0.000</b>	<b>3.122</b>	<b>6.720</b>	<b>3.786</b>	<b>0.000</b>	<b>3.786</b>
312 FIXED ASSETS	3.599	0.000	3.122	6.720	3.786	0.000	3.786
<b>Grand Total :</b>	<b>35.094</b>	<b>0.000</b>	<b>12.920</b>	<b>48.014</b>	<b>47.252</b>	<b>0.000</b>	<b>47.252</b>
<b>Total excluding Arrears</b>	<b>35.094</b>	<b>0.000</b>	<b>12.920</b>	<b>48.014</b>	<b>47.252</b>	<b>0.000</b>	<b>47.252</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16.723</b>	<b>18.754</b>	<b>20.546</b>	<b>22.643</b>	<b>25.105</b>
01 Central Administration	0.000	0.000	0.000	12.937	14.211	16.003	18.100	20.563
0368 Development	0.000	0.000	0.000	3.126	3.751	3.751	3.751	3.751
1465 Institutional Support to Mbarara University - Retooling	0.000	0.000	0.000	0.660	0.792	0.792	0.792	0.792
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.530</b>	<b>32.603</b>	<b>35.177</b>	<b>38.068</b>	<b>41.330</b>
03 Faculty of Science	0.000	0.000	0.000	5.519	5.895	6.361	6.885	7.477
04 Faculty of Medicine	0.000	0.000	0.000	14.884	15.847	17.016	18.319	19.777
06 Faculty of Applied Sciences	0.000	0.000	0.000	1.417	1.522	1.659	1.814	1.991
07 Faculty of Computing and Informatics	0.000	0.000	0.000	3.384	3.613	3.897	4.216	4.575
08 Faculty of Business and management Sciences	0.000	0.000	0.000	2.474	2.652	2.878	3.134	3.425
09 Faculty of Interdisciplinary Studies	0.000	0.000	0.000	2.619	2.807	3.046	3.316	3.624
10 Institute of Maternal and New born Child Health	0.000	0.000	0.000	0.032	0.037	0.044	0.053	0.063
11 Directorate of Research and Graduate Training	0.000	0.000	0.000	0.200	0.230	0.276	0.331	0.397
<b>51 Delivery of Tertiary Education</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	41.905	41.294	20.248	0.000	0.000	0.000	0.000	0.000
0368 Development	2.280	6.059	0.474	0.000	0.000	0.000	0.000	0.000
1465 Institutional Support to Mbarara University - Retooling	0.505	0.662	0.110	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>
<b>Total Excluding Arrears</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

N/A

# Vote:137 Mbarara University

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 137 Mbarara University</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 0368 Development		
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
		Completion of works for FCI phase 1 (Walling level 4, Roofing), Male & Female Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works & plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works & drainage)
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1465 Institutional Support to Mbarara University - Retooling		
<b>Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>		
		Upgrade & repair of network infrastructure (FoM), 2 wireless out door points, 30 desktop computers, 5 Network Equipment & 15 maintenance equipment & accessories. Assorted Equipment & Machinery for Laboratories, teaching and offices.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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 3.599bn 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 preceeding years only about UGX. 75,000,000 has been allocated to Research within the entire University, underfunding 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 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 timeframe for establishment of the

# Vote:137 Mbarara University

centre for Innovations & Technology Transfer was 5 years starting 2017 to 2021. MUST 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 450 students for next year's placement, the number of placement sites has also increased from 3 (Kinoni, Bwizibwera, Rugazi) to 45 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 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. 416,000,000 therefore there is a shortfall of UGX. 259,000,000

## Plans to improve Vote Performance

The university plans to continue lobbying government for more funding to support its core function but also encourages staff to write fundable research proposals to supplement government subvention through capacity development, research and retooling. Coupled with enforcement of quality assurance through programme accreditation.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Sensitisation and awareness creation, VCT services & Condom distribution
<b>Issue of Concern :</b>	Staff and students awareness on HIV/AIDS issues HIV/AIDS care and support services
<b>Planned Interventions :</b>	Conduct sensitization and peer educators' workshops and training; Voluntary counselling and testing services, condoms, contraceptives, IEC materials and research
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	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

**Issue Type: Gender**

<b>Objective :</b>	Promotion of Gender and Equity awareness and responsiveness
<b>Issue of Concern :</b>	Gender and equity awareness and responsiveness through training, workshops and research
<b>Planned Interventions :</b>	Gender and equity responsiveness training, advocacy through workshops, research and collaboration
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	2 sensitization workshops on G&E; IEC materials printed and distributed, MoU signed with CBOs to promote G&E, funding and awareness. Facilitation of SN students

**Issue Type: Environment**

<b>Objective :</b>	To continue implementation of Environment mitigation measures
--------------------	---



# Vote:137 Mbarara University

<b>Issue of Concern :</b>	Inadequate garbage disposal and tree cover especially at Kihumuro campus & promotion of community conservation
<b>Planned Interventions :</b>	Procurement of garbage skips, ensure garbage is disposed in a timely manner. Tree planting campaign and ethnobotany conservation in BINP
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	2 garbage skips procured and emptied regularly. Number of trees planted especially as boundary markers & Ethnobotanical gardens at ITFC-BINP

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR COMPUTER TECHNICIAN	M10	1	0
SENIOR LABORATORY TECHNICIAN	M10	3	0
ASSISTANT LIBRARIAN	M12	12	3
LABORATORY TECHNICAIN II	M12	3	1
ASSOCIATE PROFESSOR	M5	107	19
PROFESSOR	M5	96	4
SENIOR LECTURER	M5	146	43
LECTURER	M6	211	68
LIBRARIAN I	M6	11	2
ASSISTANT LECTURER	M7	135	26
TEACHING ASSISTANT	M8	52	13

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LECTURER	M7	127	26	101	68	157,757,620	1,893,091,440
ASSISTANT LIBRARIAN	M12	12	3	9	9	11,719,647	140,635,764
ASSOCIATE PROFESSOR	M5	107	19	88	51	261,396,216	3,136,754,592
LABORATORY TECHNICAIN II	M12	3	1	2	2	2,681,114	32,173,368
LECTURER	M6	211	68	143	94	258,528,294	3,102,339,528
LIBRARIAN I	M6	11	2	9	9	23,613,570	283,362,840
PROFESSOR	M5	96	4	92	34	146,715,542	1,760,586,504
SENIOR COMPUTER TECHNICIAN	M10	1	0	1	1	2,110,632	25,327,584
SENIOR LABORATORY TECHNICIAN	M10	3	0	3	3	6,331,896	75,982,752
SENIOR LECTURER	M5	146	43	103	67	213,473,524	2,561,682,288
TEACHING ASSISTANT	M8	52	13	39	27	51,970,059	623,640,708
<b>Total</b>		<b>769</b>	<b>179</b>	<b>590</b>	<b>365</b>	<b>1,136,298,114</b>	<b>13,635,577,368</b>

# 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 to all eligible persons.

### II. Strategic Objective

To take 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. MUBS has continued its leadership in this sector and continues to offer unique products.

### III. Major Achievements in 2018/19

Registered 17,614 students for Semester one 2018/19; Approved three (3) programmes; Ten (10) publications; 28 Research completed; Held an International Management Conference and a leadership Conference; Held MUBS Economic forums; Held two public lectures; Staff with PhD grew 17; Paid living-out-allowance to 1,027 students; Accommodated 88 students who can't afford accommodation and provided meals to 1,065 students; The MUBS Guild Participate in the debate competition in Tanzania in December. The MUBS Council approved a Budget of Ug. Shs. 83.697bn for both revenue and expenditure for the financial year. Enhancement of salaries received was Shs 3.2 bn, The School has challenges with person to holder staff on their emoluments despite the increment given to them from NTR funds, they still receive less than their counter-parts enhanced by Government on the same salary scale. Government front loaded the funds for capital development for 3 quarters which has enabled the school to meet payments for service providers in time. At the beginning of the Financial Year, Shs. 25.77bn was advanced to the School being half of the NTR budget for the year. We have so far transferred 20.9bn to the Consolidated Fund. The School received and admitted Postgraduate Diploma and Diploma students using AIMS and also registering Students through the system. All funds are received through (AIMS) since the system has been connected to all the banks. We have not completed the migration of data for the previous students and its being handled in a phased manner. At the beginning of the FY, IFMS was fully implemented, while this is a good Programme in terms of management of budgets and tracking of performances, its biggest challenge is the holding of funds onto specific items of the budget. This has a serious effect on the cash flows. Disability Centre is being operational. The School registered 22 students with various disabilities and are being assisted with 6 helpers. Office space, furniture and human resources were identified. HIV & AIDS awareness activities have been conducted, counseling and drugs awareness campaign conducted. The School offered Business lectures to Luzira inmates and a total of 17 students are on course. These are being given skills after prison. They will be awarded with Diplomas and Certificates as per the programme undertaken. The 9th Annual Youth Conference to be conducted in March with a theme of 'Fostering Youth Inclusion in Development'. The School participated in the University Football league, National Chess League, National Beach Soccer league, National Scrabble open Championships and the All Africa University Games for both male and female teams.

### IV. Medium Term Plans

Increase student in take to 5%; Timely graduation of students; Provide ICT platform for e-learning and teaching; Attain 50% of staff establishment; Improved centres e.g religious, health and safety of students; Completion of the construction of the 3,200sq.m Modern Lecture Hall; Procure 101 pieces of teaching equipment; students' ID machine; Completion of all on-going projects which will improve on space. To carry out assessment of the learning and work needs of students and staff with disabilities annually and provide appropriate intervention to address them.

# Vote:138 Makerere University Business School

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	22.479	25.440	11.989	47.727	50.113	52.619	55.250	58.012
	Non Wage	3.577	3.909	1.918	25.144	28.916	34.699	41.639	49.967
<b>Devt.</b>	GoU	2.234	2.800	2.639	4.170	5.004	5.004	5.004	5.004
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>28.291</b>	<b>32.149</b>	<b>16.546</b>	<b>77.041</b>	<b>84.033</b>	<b>92.322</b>	<b>101.893</b>	<b>112.983</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>28.291</b>	<b>32.149</b>	<b>16.546</b>	<b>77.041</b>	<b>84.033</b>	<b>92.322</b>	<b>101.893</b>	<b>112.983</b>
Arrears		0.000	0.343	0.329	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>28.291</b>	<b>32.492</b>	<b>16.875</b>	<b>77.041</b>	<b>84.033</b>	<b>92.322</b>	<b>101.893</b>	<b>112.983</b>
<b>A.I.A Total</b>		<b>23.715</b>	<b>51.548</b>	<b>24.755</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>52.006</b>	<b>84.041</b>	<b>41.630</b>	<b>77.041</b>	<b>84.033</b>	<b>92.322</b>	<b>101.893</b>	<b>112.983</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>52.006</b>	<b>83.697</b>	<b>41.301</b>	<b>77.041</b>	<b>84.033</b>	<b>92.322</b>	<b>101.893</b>	<b>112.983</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>29.349</b>	<b>0.000</b>	<b>45.270</b>	<b>74.619</b>	<b>72.871</b>	<b>0.000</b>	<b>72.871</b>
211 Wages and Salaries	25.440	0.000	25.732	51.173	53.317	0.000	53.317
212 Social Contributions	2.025	0.000	2.782	4.807	5.341	0.000	5.341
213 Other Employee Costs	0.000	0.000	1.153	1.153	0.451	0.000	0.451
221 General Expenses	0.000	0.000	8.486	8.486	4.987	0.000	4.987
222 Communications	0.000	0.000	0.394	0.394	0.495	0.000	0.495
223 Utility and Property Expenses	0.433	0.000	1.348	1.782	2.031	0.000	2.031
224 Supplies and Services	0.000	0.000	0.523	0.523	0.450	0.000	0.450
225 Professional Services	0.000	0.000	0.150	0.150	0.000	0.000	0.000
226 Insurances and Licenses	0.000	0.000	0.870	0.870	0.000	0.000	0.000
227 Travel and Transport	0.000	0.000	2.431	2.431	1.074	0.000	1.074
228 Maintenance	0.000	0.000	1.350	1.350	0.596	0.000	0.596
282 Miscellaneous Other Expenses	1.451	0.000	0.050	1.501	4.128	0.000	4.128
<b>Output Class : Outputs Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>1.829</b>	<b>1.829</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
262 To international organisations	0.000	0.000	0.098	0.098	0.000	0.000	0.000

# Vote:138 Makerere University Business School

263 To other general government units	0.000	0.000	1.731	1.731	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>2.800</b>	<b>0.000</b>	<b>4.450</b>	<b>7.250</b>	<b>4.170</b>	<b>0.000</b>	<b>4.170</b>
311 NON-PRODUCED ASSETS	0.000	0.000	0.050	0.050	0.100	0.000	0.100
312 FIXED ASSETS	2.800	0.000	4.400	7.200	4.070	0.000	4.070
<b>Output Class : Arrears</b>	<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.343	0.000	0.000	0.343	0.000	0.000	0.000
<b>Grand Total :</b>	<b>32.492</b>	<b>0.000</b>	<b>51.548</b>	<b>84.041</b>	<b>77.041</b>	<b>0.000</b>	<b>77.041</b>
<b>Total excluding Arrears</b>	<b>32.149</b>	<b>0.000</b>	<b>51.548</b>	<b>83.697</b>	<b>77.041</b>	<b>0.000</b>	<b>77.041</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>74.487</b>	<b>80.852</b>	<b>88.158</b>	<b>97.729</b>	<b>107.486</b>
0896 Support to MUBS Infrastructural Dev't	0.000	0.000	0.000	4.170	5.004	5.004	5.004	5.004
26 Central Administration	0.000	0.000	0.000	70.317	75.848	83.154	92.725	102.482
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.554</b>	<b>3.181</b>	<b>4.164</b>	<b>4.164</b>	<b>5.496</b>
14 Faculty of Computing and Informatics	0.000	0.000	0.000	0.243	0.302	0.377	0.415	0.560
15 Faculty of Management	0.000	0.000	0.000	0.171	0.212	0.265	0.291	0.393
16 Faculty of Marketing Leisure & Hosp Mgt	0.000	0.000	0.000	0.178	0.220	0.275	0.303	0.409
17 Faculty of Commerce	0.000	0.000	0.000	0.264	0.327	0.409	0.449	0.607
18 Faculty of Vocational Distance Education	0.000	0.000	0.000	0.203	0.252	0.315	0.347	0.468
19 Faculty of Graduate Studies & Research	0.000	0.000	0.000	0.155	0.192	0.240	0.264	0.356
20 Faculty of Entrepreneurship & Business Administration	0.000	0.000	0.000	0.242	0.300	0.375	0.412	0.556
21 Arua Campus	0.000	0.000	0.000	0.197	0.244	0.305	0.336	0.453
22 Mbarara Campus	0.000	0.000	0.000	0.206	0.255	0.319	0.351	0.474
23 Mbale Campus	0.000	0.000	0.000	0.138	0.171	0.214	0.235	0.317
24 Jinja Campus	0.000	0.000	0.000	0.335	0.415	0.519	0.381	0.389
25 Faculty of Energy Economics & Mgt	0.000	0.000	0.000	0.223	0.291	0.551	0.380	0.513
<b>51 Delivery of Tertiary Education</b>	<b>52.006</b>	<b>84.041</b>	<b>41.630</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Administration	48.097	76.791	38.564	0.000	0.000	0.000	0.000	0.000
0896 Support to MUBS Infrastructural Dev't	3.908	7.250	3.066	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>52.006</b>	<b>84.041</b>	<b>41.630</b>	<b>77.041</b>	<b>84.033</b>	<b>92.322</b>	<b>101.893</b>	<b>112.983</b>
<b>Total Excluding Arrears</b>	<b>52.006</b>	<b>83.697</b>	<b>41.301</b>	<b>77.041</b>	<b>84.033</b>	<b>92.322</b>	<b>101.893</b>	<b>112.983</b>

# Vote:138 Makerere University Business School

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

N/A

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 138 Makerere University Business School</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 0896 Support to MUBS Infrastructural Dev't		
<b>Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>1,020,000</b>
Gou Dev't:	0	1,020,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>2,800,000</b>
Gou Dev't:	0	2,800,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Less revenue than the approved budget by 20%; Students' drop-out at an average of 30%; Insufficient research fund; Delays in approval of plans by KCCA; Salary shortfalls; Delays by Makerere to approve our new programmes; Inflation against budget

### Plans to improve Vote Performance

Increase on the teaching space to target more students; increased participation of students in activities related to entrepreneurship; start on skills related courses to improve on the numbers of skilled workforce; Expand the delivery methods and target online degree programmes

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

# Vote:138 Makerere University Business School

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

Table 12.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	Sensitize and create awareness of the dangers of HIV/AIDS and related diseases
<b>Issue of Concern :</b>	To reduce on new infections and offer counseling services HIV/AIDS patients and drug addicts
<b>Planned Interventions :</b>	MUBS has recruited healthy workers to handle HIV/AIDS testing and counseling services to students and staff
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	Number of Counseling Sessions conducted; Number of tests done Cases of drug addicts counseled and helped
<b>Objective :</b>	Ensure improved quality and efficient health services to the students and staff
<b>Issue of Concern :</b>	Have a healthy community for social and economic transformation
<b>Planned Interventions :</b>	Health talks and workshops, qualified personnel in the health Unit, diagnosing and treatment of patients
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	Number of workshops held Number of diagnosis made Number of critical illnesses referred for further management
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Provision of equal opportunity in employment with respect to acceptable human rights practices
<b>Issue of Concern :</b>	Boost staff morale and reduce instances of workplace conflict
<b>Planned Interventions :</b>	Avail all staff opportunity to study and be part of management and decision making
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	Ratio of women to men of staff on management Ratio of women to men of staff development on Capacity building
<b>Objective :</b>	Promote gender issues through public awareness; Sensitize students and staff on issues of Gender and disability
<b>Issue of Concern :</b>	Provide more inclusive and extensive social services
<b>Planned Interventions :</b>	Provide appropriate infrastructure for the physically challenged Create awareness to the rights of the disabled
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	-Number of facilities for the disabled -Number of the disabled students supported
<b>Objective :</b>	Ensure equal opportunity for all categories of persons in provision of services. These include men, women and the disabled.

# Vote:138 Makerere University Business School

<b>Issue of Concern :</b>	Services to be provided as per status and needs of an individual
<b>Planned Interventions :</b>	To support and advocate for social inclusion of students with disabilities as well as providing for the SDW services as provided for in the school policies
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	Number of Policies implemented that promote gender and equality
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Protect the environment
<b>Issue of Concern :</b>	Reserve the environment for the present and future generations through a proper waste management policy
<b>Planned Interventions :</b>	-Plant trees -proper waste management policy -Minimize paper use by embracing technology
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	-Number of trees planted -Reduction in paper use and costs -Waste disposal infrastructure available
<b>Objective :</b>	A conducive environment for health living
<b>Issue of Concern :</b>	Have a health environment for quality teaching and learning
<b>Planned Interventions :</b>	Contracting cleaning services that are efficient to maintain School facilities and compound
<b>Budget Allocation (Billion) :</b>	0.370
<b>Performance Indicators:</b>	-Reports on the maintenance services -Sanitary infrastructure available

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Supervisor	M20.2	60	54
Office Assistant	M21.1	71	25
Aide	M22.1	201	68
Professor/ Dean	M3.8	101	3
Deputy Director	M4.3	30	20
Director	M4.5	7	4
Associate Professor/ Dean	M4.8	101	3
Assistant Director	M5.3	30	14
Senior Lecturer	M5.8	302	58
Senior Lecturer/Head	M5.8	201	11
Lecturer	M6.5	604	317
Senior Administrator	M6.6	75	12
Assistant Lecturer	M7.2	201	46

# Vote:138 Makerere University Business School

Administrator	M7.8	99	43
Administrative Assistant	M8.1	80	76
Administrator Assistant	M8.2	50	44
Teaching Assistant	M8.2	201	80
Administrative Assistant	M8.3	65	61
Administrative Assistant	M8.6	10	7
Administrative Assistant	M8.8	161	87

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	M8.1	80	76	4	4	6,102,304	73,227,648
Administrative Assistant	M8.3	65	61	4	4	6,102,304	73,227,648
Administrative Assistant	M8.8	161	87	74	14	23,628,920	283,547,040
Administrator	M7.8	99	43	56	16	29,211,744	350,540,928
Aide	M22.1	201	68	133	30	6,998,910	83,986,920
Assistant Director	M5.3	30	14	16	6	16,302,360	195,628,320
Assistant Lecturer	M7.2	201	46	155	55	87,682,210	1,052,186,520
Associate Professor/ Dean	M4.8	101	3	98	8	26,456,408	317,476,896
Deputy Director	M4.3	30	20	10	5	16,408,145	196,897,740
Director	M4.5	7	4	3	3	9,883,020	118,596,240
Lecturer	M6.5	604	317	287	87	176,071,644	2,112,859,728
Office Assistant	M21.1	71	25	46	20	6,875,560	82,506,720
Professor/ Dean	M3.8	101	3	98	8	29,824,712	357,896,544
Senior Administrator	M6.6	75	12	63	30	61,118,040	733,416,480
Senior Lecturer	M5.8	302	58	244	44	121,877,888	1,462,534,656
Senior Lecturer/Head	M5.8	201	11	190	90	297,755,370	3,573,064,440
Supervisor	M20.2	60	54	6	1	597,712	7,172,544
Teaching Assistant	M8.2	201	80	121	21	32,621,022	391,452,264
<b>Total</b>		2590	982	1608	446	955,518,273	11,466,219,276



# 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 2018/19

#### Teaching and Training:

- 29,585 students have been taught, assessed and examined at affiliated institutions.
- 30,107 students were enrolled for the first semester and taught, trained and examined at course & test level. A Total of 27,138 students were registered. Out of which 25,925 students were fully registered and 1,213 were provisionally registered. Out of the enrolled, 2,969 students did not register.
- Out of the 30,107 students, 102 are students with disabilities. 57 are male and 45 are female.
- The 15th Graduation Ceremony took place on the 12th, 13th and 14th December 2018. 7,661 students graduated, out of whom 4,119 were males while 3,542 were females.
- The University registered a total of 524 students with First Class degrees
- 260 post graduate students were supervised and externally examined.
- The University Senate approved the examination results for the Graduands in the following meetings held on the following dates;
  - o 10th Session of the 61st senate meeting held on 16th November 2018.
  - o 11th Session of the 61st senate meeting held on 23rd November 2018.
  - o 12th Session of the 61st senate meeting held on 4th December 2018.
- There was a successful procurement of Certificate Blanks at the beginning of December 2018. Printing of Certificates is ongoing. All the Certificates of 2015, 2016, 2017, 2018 (Kyambogo based programmes) have been printed.
- Semester I examinations started on 19th November and ended on 9th December 2018.
- Early Childhood Development Teachers' Certificate examinations started on 10th and ended on 18th December 2018.
- Diploma in Instructor and Technical Teacher Education examinations began on 10th and ended on 22nd December 2018.
- Answer booklets for Semester I 2018/2019 and for ECD and DITTE examinations for December 2018 were procured;
- Twenty-four (24) institutions (PTCs, ECD Institutions and other institutions) were granted affiliation to Kyambogo University to offer various programmes by Kyambogo University Council at its Special Meeting held on 29th September 2018;

#### Community Outreach:

- 1) 691 people tested for HIV and those affected were counseled;
- 2) 36 weekly ART clinics VISITS were conducted and 34 patients attended to;
- 3) 18 outreaches were conducted;
- 4) 63 males underwent safe male circumcision.
- 5) Hosted the national social workers day, six universities participated in the function;
- 6) Students and lecturers of faculty of arts cleaned Acholi quarters in Banda;
- 7) Through the library and faculty of Arts, the University trained 78 prisoners in basic library skills in two weeks training program and they were awarded certificates of attendance, the trained came from Nakasogola, Gulu, upper prison and women's section in Luzira.
- 8) The department of lands and architectural studies under the faculty of engineering constructed a two roomed house for a fisher man in kalangala district. This is part of their annual training where they visit a district annually and improve on a household

# Vote:139 Kyambogo University

shelter which is in a bad condition use their skills acquired in class to improve on the house.

Research Consultancy and Publication (Funds Utilized UGX. 378,091,67)

- 1) 83 Academic staff applied for the competitive research grant among which 19 staff have received funding to undertake their research. 8 of them are science related and while 11 are arts related, the 19 have already accessed funds and the second call for application has been made
- 2) 14 academic staff were facilitated for their PhD trainings in different universities within East Africa and outside of east Africa. Of the 14 staff facilitated, 8 were male while 6 were females. They are undertaking their PhDs in Kenyatta University, Stellen Bosch University- South Africa, Ardhi University, Dares salaam, Makerere and University of South Africa;
- 3) 2 academic staff were facilitated to attend academic conferences, among whom one was a female and the other was male;
- 4) Capacity building of staff in research and use of software known as “mendley” used in referencing was done.
- 5) 10 administrative staff were facilitated for masters programs in various related fields;
- 6) 26 Administrative staff were facilitated to attend short course trainings, seminars, as well as postgraduate trainings in different fields within East Africa and outside East Africa. Among the 26 staff facilitated, 15 were female while 11 were male.

Guild services:

1. The University hosted the east African debate championship;
2. Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;
3. Organised a sports first Aid workshop for sports leaders;
4. Participated in the university rugby league;
5. Participated in the sports workshop for PWDs;
6. Participated in the University football league and emerged champions
7. Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;
8. Interhall games and sports organised and were completed. Organised 1st Phase of the Inter Hall games i.e. Darts (M&W), Chess (M&W), Volleyball (M&W), Swimming (M&W), Scrabble (M&W) and Cricket (M);
9. Participated in the University Floodlights Basketball League.
10. Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics.
11. Sports equipment and team uniforms procured to support sports activities in the University.
12. Participated in the East African Games (Dodooma) and the University won 9 Golds, 8 Silvers and 12 Bronze medals and took the fifth position out of the 42 participating Universities
13. Organized 1st Phase of the Inter Hall games i.e. Darts (M&W), Chess (M&W), Volleyball (M&W), Swimming (M&W), Scrabble (M&W) and Cricket (M);
14. Participated in the 11th Edition of East Africa University Games

Administration, support services and Governance:

- 1) Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;
- 2) Well managed procurement and disposal processes in the University;
- 3) Consideration and approval of committee reports by appointments board;
- 4) The university procured calendars for the staff and stakeholders at different levels;
- 5) Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;
- 6) Scouting of exams for NTCs and PTCs was conducted successfully;
- 7) Participatory planning and Budgeting processes realised in preparation of work plans, Budgets and procurement Plans for FY 2019/20.
- 8) 2 training workshops (1 for students with disabilities and 1 for staff with disabilities) held
- 9) 5 sensitization meetings with faculty/ school deans and heads of department held on support needs of students disabilities
- 10) Council approved the resource mobilisation policy with the aim of improving service delivery and the teaching and learning in the University;
- 11) Constituted the Gender Equality Committee and the Gender Technical Working Group were constituted and meetings conducted.
- 12) Gender awareness creation were conducted to a total of 241(154 male and 87 female) students; 56 to Student's leadership (47 male and 9 female); 58 (40 male and 18 female) Deans/Heads of academic departments/administrative units;
- 13) Gender mainstreaming directorate supported planning centres in mainstreaming gender and equity in preparation of the Kyambogo University Budget Frame work paper 2019/20

---

## Vote:139 Kyambogo University

---

- 14) A total of 6,420 female and male staff and students were medically examined and treated;
- 15) Drugs worth ugsh 172,208,050/= procured, Drugs were procured to cater for both male and female staff and students
- 16) Stationery to facilitate medical services was procured
- 17) Laboratory reagents were procured and delivered.
- 18) Approximately 3,000 1st year students were medically examined and certified for medical fitness.
- 19) The medical Centre provided curative and preventive services to a population of pprox.. 30,000 people involving staff and students.

Capital Performance projects for 2018/19 :

- Central lecture block phase I completed using AIA funds, what is remaining is the Snug list.
- Removal of asbestos sheets from lands and Architectural block is at procurement process;
- Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library;
- 1 km of sewage pipe was replaced. Replaced old asbestos and cast iron pipes with 6 inch PVC pipes;
- Roads works. Pothole filling done on fisher road, grading and earth works done on craver crescent road, MacKay ring road and harrow roads.
- Procurement of four vehicles and two motor cycles is in the procurement process, two vehicles for two senior female staff and two male senior staff, the three vehicles shall be re tendered since the bidders did not meet the requirements while one vehicle has gone to the solicitor general for clearance;
- Procurement of a tractor for the Department of agriculture , the supplier and the University have signed a contract and its ready for delivery;
- Procurement of two motorcycles are in the process of re tendering since in the first advert no service provider responded to the call.
- Networking for the New e – library block works are ongoing;
- Assorted ICT equipment's were procured

### IV. Medium Term Plans

1. Increasing on office space for lecturers;
2. Total rehabilitation of road network in the University;
3. Increase funding towards research;
4. Increasing on teaching space;
5. Removal of asbestos on University facilities;
6. Enhancing on security through street lighting and access gate control systems facilities within the University

# Vote:139 Kyambogo University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	38.355	42.124	18.300	50.378	52.897	55.542	58.319	61.235
	Non Wage	7.749	8.739	4.255	81.269	93.459	112.151	134.581	161.497
<b>Devt.</b>	GoU	0.662	0.723	0.088	0.723	0.867	0.867	0.867	0.867
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>46.766</b>	<b>51.585</b>	<b>22.643</b>	<b>132.370</b>	<b>147.223</b>	<b>168.560</b>	<b>193.767</b>	<b>223.599</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>46.766</b>	<b>51.585</b>	<b>22.643</b>	<b>132.370</b>	<b>147.223</b>	<b>168.560</b>	<b>193.767</b>	<b>223.599</b>
Arrears		0.661	0.486	0.250	0.141	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>47.426</b>	<b>52.071</b>	<b>22.893</b>	<b>132.511</b>	<b>147.223</b>	<b>168.560</b>	<b>193.767</b>	<b>223.599</b>
<b>A.I.A Total</b>		<b>74.178</b>	<b>89.588</b>	<b>36.781</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>121.604</b>	<b>141.660</b>	<b>59.674</b>	<b>132.511</b>	<b>147.223</b>	<b>168.560</b>	<b>193.767</b>	<b>223.599</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>120.944</b>	<b>141.173</b>	<b>59.424</b>	<b>132.370</b>	<b>147.223</b>	<b>168.560</b>	<b>193.767</b>	<b>223.599</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>47.397</b>	<b>0.000</b>	<b>70.661</b>	<b>118.058</b>	<b>131.647</b>	<b>0.000</b>	<b>131.647</b>
211 Wages and Salaries	42.124	0.000	35.095	77.219	74.715	0.000	74.715
212 Social Contributions	4.278	0.000	3.480	7.758	7.432	0.000	7.432
213 Other Employee Costs	0.007	0.000	4.887	4.894	5.138	0.000	5.138
221 General Expenses	0.000	0.000	11.327	11.327	15.509	0.000	15.509
222 Communications	0.000	0.000	0.892	0.892	0.880	0.000	0.880
223 Utility and Property Expenses	0.989	0.000	2.365	3.354	3.665	0.000	3.665
224 Supplies and Services	0.000	0.000	4.952	4.952	3.560	0.000	3.560
225 Professional Services	0.000	0.000	0.278	0.278	0.561	0.000	0.561
226 Insurances and Licenses	0.000	0.000	0.158	0.158	0.158	0.000	0.158
227 Travel and Transport	0.000	0.000	3.014	3.014	2.855	0.000	2.855
228 Maintenance	0.000	0.000	1.419	1.419	1.426	0.000	1.426
282 Miscellaneous Other Expenses	0.000	0.000	2.793	2.793	15.749	0.000	15.749
<b>Output Class : Outputs Funded</b>	<b>3.465</b>	<b>0.000</b>	<b>9.702</b>	<b>13.167</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
262 To international organisations	0.000	0.000	0.368	0.368	0.000	0.000	0.000

# Vote:139 Kyambogo University

263 To other general government units	3.465	0.000	9.334	12.799	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>0.723</b>	<b>0.000</b>	<b>9.226</b>	<b>9.949</b>	<b>0.723</b>	<b>0.000</b>	<b>0.723</b>
312 FIXED ASSETS	0.723	0.000	9.226	9.949	0.723	0.000	0.723
<b>Output Class : Arrears</b>	<b>0.486</b>	<b>0.000</b>	<b>0.000</b>	<b>0.486</b>	<b>0.141</b>	<b>0.000</b>	<b>0.141</b>
321 DOMESTIC	0.486	0.000	0.000	0.486	0.141	0.000	0.141
<b>Grand Total :</b>	<b>52.071</b>	<b>0.000</b>	<b>89.588</b>	<b>141.660</b>	<b>132.511</b>	<b>0.000</b>	<b>132.511</b>
<b>Total excluding Arrears</b>	<b>51.585</b>	<b>0.000</b>	<b>89.588</b>	<b>141.173</b>	<b>132.370</b>	<b>0.000</b>	<b>132.370</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>76.967</b>	<b>86.408</b>	<b>99.938</b>	<b>115.995</b>	<b>135.074</b>
02 Central Administration	0.000	0.000	0.000	76.244	79.805	92.187	106.867	124.293
0369 Development of Kyambogo University	0.000	0.000	0.000	0.723	0.867	0.867	0.867	0.867
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>55.544</b>	<b>60.815</b>	<b>68.622</b>	<b>77.772</b>	<b>88.526</b>
03 Faculty of Arts & Social Sciences	0.000	0.000	0.000	8.036	8.948	5.578	6.693	8.032
04 Faculty of Science	0.000	0.000	0.000	6.462	7.062	3.434	4.121	4.946
05 School of Management & Entrepreneurship	0.000	0.000	0.000	6.717	7.352	34.273	36.554	39.064
06 Faculty of Engineering	0.000	0.000	0.000	8.657	9.562	6.435	7.722	9.266
07 Faculty of Education	0.000	0.000	0.000	6.561	6.975	3.570	4.284	5.141
08 Faculty of Vocational Studies	0.000	0.000	0.000	5.646	6.071	2.319	2.782	3.339
09 Faculty of Special Needs and Rehabilitation	0.000	0.000	0.000	5.446	5.705	2.046	2.455	2.946
10 Graduate School	0.000	0.000	0.000	1.163	1.325	1.590	1.908	2.290
11 Affiliations & Extensions	0.000	0.000	0.000	3.491	3.978	4.773	5.728	6.874
12 ODEL (Distance e-learning)	0.000	0.000	0.000	0.112	0.132	0.158	0.189	0.225
13 DEPE (Distance Education, Primary External)	0.000	0.000	0.000	3.252	3.705	4.446	5.336	6.403
<b>51 Delivery of Tertiary Education</b>	<b>121.604</b>	<b>141.660</b>	<b>59.674</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarter	118.278	131.542	57.095	0.000	0.000	0.000	0.000	0.000
0369 Development of Kyambogo University	3.327	10.117	2.579	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>121.604</b>	<b>141.660</b>	<b>59.674</b>	<b>132.511</b>	<b>147.223</b>	<b>168.560</b>	<b>193.767</b>	<b>223.599</b>
<b>Total Excluding Arrears</b>	<b>120.944</b>	<b>141.173</b>	<b>59.424</b>	<b>132.370</b>	<b>147.223</b>	<b>168.560</b>	<b>193.767</b>	<b>223.599</b>

## VIII. Programme Performance and Medium Term Plans

# Vote:139 Kyambogo University

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

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

- 1) Limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA resources
- 2) There is late release of funds which disrupts planned procurements of planned activities like procurement of assorted instructional materials for academic planning centres, this disrupts implementation of planned interventions
- 3) Under staffing leading to over dependency on part time staff for both science lecturers and Non science lecturers
- 4) 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
- 5) Inadequate sewage system and sanitation facilities that cannot accommodate the increasing number of students within the University.
- 6) Limited office space for teaching staff
- 7) Limited funding towards research activities in the University
- 8) The presence of asbestos sheets on some structures in the University, which pose a health hazard to the community.
- 9) The Government reform of removing AIA and adding it on to Non wage is going to be a problem to Universities next FY 2019/20 especially in Kyambogo University, we used to utilise the AIA of 10 % on capital Developments on roads, lecture blocks construction, sanitation facilities and many capital nature projects, but with the removal and taking of the AIA to Non wage, we shall not be able to complete the central lecture block, no roads shall be constructed, no street lights shall be installed, no vehicle shall be procured, no machinery shall be procured. The funds allocated for capital is 722 m which will not have any significance effect on development fo the FY 2019/20

### Plans to improve Vote Performance

- 1) On the Limited resource envelope, Management has developed a Resource Mobilization Policy to guide the University in Generating extra resources;
- 2) On the Inadequate lecture space, The University completed phase one of the Central Lecture Block in the FY 2018/19 using its AIA funds. in order to improve o the inadequate lecture space The University shall be prioritising some of the AIA funds to set up lecture space;
- 3) Sensitization of staff to improve on their financial management;
- 4) A clear strategy on asbestos removal shall be developed by Management

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

# Vote:139 Kyambogo University

## Issue Type: HIV/AIDS

<b>Objective :</b>	HIV/AIDS awareness in the University
<b>Issue of Concern :</b>	HIV / testing & Counseling
<b>Planned Interventions :</b>	Conducting outreaches in the community as well as offering Anti-retro viral therapy services & safe male medical circumcision services
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	1. No. of people Tested and counseled 2. Drugs procured in place 3. No. of Community Outreaches and sensitization seminars conducted

## Issue Type: Gender

<b>Objective :</b>	Mainstreaming and gender in all university activities
<b>Issue of Concern :</b>	Gender mainstreaming in all University activities
<b>Planned Interventions :</b>	1) Development of A 5 year of a Gender Strategic Plan to implement the KyU Gender Policy; 2) Training of Gender Technical Working Committee; 3) Wide Dissemination KyU Gender Policy;
<b>Budget Allocation (Billion) :</b>	0.178
<b>Performance Indicators:</b>	1. Gender strategic plan in place; 2. Gender policy disseminated;

## Issue Type: Enviroment

<b>Objective :</b>	Environmental awareness in all University activities
<b>Issue of Concern :</b>	Environment awareness and beatification
<b>Planned Interventions :</b>	1) Planting trees; 2) Regular maintenance of sewerage systems; 3) Landscaping of the environment.
<b>Budget Allocation (Billion) :</b>	0.035
<b>Performance Indicators:</b>	1) No. of Plants planted; 2) No. of Site beatifications made; 3) No. of site landscapes improved

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ASSISTANT LECTURER	M7	20	10

Table 13.2 Staff Recruitment Plan

# Vote:139

 Kyambogo University

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LECTURER	M7	20	10	10	2	3,692,500	44,310,000
<b>Total</b>		20	10	10	2	3,692,500	44,310,000



---

# 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 2018/19

#### IV. Medium Term Plans

Certify the Institute under ISO, Commission the New Classroom/Office block, Renovation of the Hostels and Gulu branch and conduct evening examinations.

# Vote:140

Uganda Management Institute

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	4.490	5.317	2.659	12.939	13.586	14.265	14.978	15.727
	Non Wage	0.391	0.460	0.230	18.473	21.243	25.492	30.591	36.709
<b>Devt.</b>	GoU	1.500	1.500	0.635	2.160	2.592	2.592	2.592	2.592
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.381</b>	<b>7.277</b>	<b>3.523</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.381</b>	<b>7.277</b>	<b>3.523</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.381</b>	<b>7.277</b>	<b>3.523</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>A.I.A Total</b>		<b>24.205</b>	<b>30.130</b>	<b>9.508</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.777</b>	<b>0.000</b>	<b>27.497</b>	<b>33.274</b>	<b>31.412</b>	<b>0.000</b>	<b>31.412</b>
211 Wages and Salaries	5.317	0.000	12.767	18.085	18.141	0.000	18.141
212 Social Contributions	0.239	0.000	0.718	0.957	1.294	0.000	1.294
213 Other Employee Costs	0.000	0.000	3.715	3.715	0.450	0.000	0.450
221 General Expenses	0.045	0.000	5.685	5.730	6.939	0.000	6.939
222 Communications	0.020	0.000	0.286	0.305	0.781	0.000	0.781
223 Utility and Property Expenses	0.150	0.000	1.477	1.627	1.142	0.000	1.142
224 Supplies and Services	0.000	0.000	0.410	0.410	0.446	0.000	0.446
225 Professional Services	0.000	0.000	0.550	0.550	0.740	0.000	0.740
226 Insurances and Licenses	0.000	0.000	0.072	0.072	0.100	0.000	0.100
227 Travel and Transport	0.003	0.000	0.819	0.822	0.428	0.000	0.428
228 Maintenance	0.003	0.000	0.817	0.820	0.810	0.000	0.810
282 Miscellaneous Other Expenses	0.000	0.000	0.180	0.180	0.140	0.000	0.140
<b>Output Class : Capital Purchases</b>	<b>1.500</b>	<b>0.000</b>	<b>2.633</b>	<b>4.133</b>	<b>2.160</b>	<b>0.000</b>	<b>2.160</b>
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.100	0.000	0.100

# Vote:140

Uganda Management Institute

312 FIXED ASSETS	1.500	0.000	2.633	4.133	2.060	0.000	2.060
<b>Grand Total :</b>	<b>7.277</b>	<b>0.000</b>	<b>30.130</b>	<b>37.407</b>	<b>33.572</b>	<b>0.000</b>	<b>33.572</b>
<b>Total excluding Arrears</b>	<b>7.277</b>	<b>0.000</b>	<b>30.130</b>	<b>37.407</b>	<b>33.572</b>	<b>0.000</b>	<b>33.572</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>29.372</b>	<b>31.178</b>	<b>34.357</b>	<b>38.870</b>	<b>44.319</b>
01 Corporate Directorate	0.000	0.000	0.000	5.283	5.400	6.000	6.400	8.200
02 Directorate of Finance & Administration	0.000	0.000	0.000	19.485	20.486	22.765	25.678	27.727
03 Directorate Programmes and Students' Affairs	0.000	0.000	0.000	2.443	2.700	3.000	4.200	5.800
1106 Support to UMI infrastructure Development	0.000	0.000	0.000	2.160	2.592	2.592	2.592	2.592
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.200</b>	<b>6.243</b>	<b>7.992</b>	<b>9.291</b>	<b>10.709</b>
04 School of Management Science	0.000	0.000	0.000	0.770	0.970	1.100	1.800	2.000
05 School of Civil Service, Policy and Governance	0.000	0.000	0.000	0.293	0.350	0.700	0.900	1.000
06 School of Business Management	0.000	0.000	0.000	1.237	1.700	1.900	2.100	2.800
07 School of Distance Learning & Information Technology	0.000	0.000	0.000	0.630	0.800	1.500	1.800	2.000
08 Research and Outreaches	0.000	0.000	0.000	1.270	2.423	2.792	2.691	2.909
<b>51 Delivery of Tertiary Education</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Administration	25.222	33.274	11.447	0.000	0.000	0.000	0.000	0.000
1106 Support to UMI infrastructure Development	5.364	4.133	1.584	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>Total Excluding Arrears</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

N/A

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

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

# Vote:140 Uganda Management Institute

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 140 Uganda Management Institute</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1106 Support to UMI infrastructure Development		
<b>Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	0	500,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>1,390,000</b>
Gou Dev't:	0	1,390,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Delayed release of GPE funds, Low enrollments due to limited classroom space at all branches

### Plans to improve Vote Performance

Lobby for more Government Support, develop interactive ICT systems and websites, conduct tracer studies and enhance Public Relations and Marketing

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To create HIV/AIDS awareness to all UMI clients
<b>Issue of Concern :</b>	Mainstreaming HIV/AIDS in all UMI activities
<b>Planned Interventions :</b>	Creating awareness of HIV/AIDS to UMI clients and HIV/AIDS Policy developed and disseminated

# Vote:140 Uganda Management Institute

**Budget Allocation (Billion) :** 0.150

**Performance Indicators:**  
To hold 4 sensitization workshops  
To install 8 HIV/AIDs bill boards  
To install condom dispensers and condoms

**Issue Type:** **Gender**

**Objective :** To mainstream gender in all the Institute's activities

**Issue of Concern :** To incorporate gender in all the Institute's activities

**Planned Interventions :** Operationalizing the Nursling centre at UMI

**Budget Allocation (Billion) :** 0.250

**Performance Indicators:**  
To operationalize the Nursling centre at UMI  
Conduct 2 Special Needs Education Trainings

**Issue Type:** **Enviroment**

**Objective :** To mainstream environment concerns in all UMI activities

**Issue of Concern :** To create awareness of environment preservation to all UMI clients

**Planned Interventions :** Sensitization of UMI clients

**Budget Allocation (Billion) :** 0.100

**Performance Indicators:** To hold 4 sensitization workshops at all UMI branches

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Proffessor	UM1b	13	0
Associate Proffessor/Principal Consultant	UM2b	11	4
Deputy Institute Registrar	UM2b	1	0
Head Communications and Marketing	UM2b	1	0
Senior Consultant /Senior Lecturer	UM3a	17	4
Senior Communication & International Relations Officer	UM3b	2	1
Senior Projects Officer	UM3b	1	0
Research Fellow	UM4a	4	2
Human Resource Officer	UM4b	1	0
Personal Assistant	UM4b	10	8
Administrative Assistant	UM5	18	8
Senior Accounts Assistant	UM5	3	2
Accounts Assistant	UM6	3	2
Assistant Records Officer	UM6	2	0

# Vote:140

## Uganda Management Institute

Communication/Public Relations Assistant	UM6	8	4
Records Assistant	UM7	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	UM6	3	2	1	1	1,317,656	15,811,871
Administrative Assistant	UM5	18	8	10	4	9,560,396	114,724,747
Assistant Records Officer	UM6	2	0	2	1	2,390,099	28,681,188
Associate Proffessor/Principal Consultant	UM2b	11	4	7	2	16,747,049	200,964,592
Communication/Public Relations Assistant	UM6	8	4	4	2	2,635,312	31,623,743
Deputy Institute Registrar	UM2b	1	0	1	1	7,386,163	88,633,953
Head Communications and Marketing	UM2b	1	0	1	1	7,386,163	88,633,953
Human Resource Officer	UM4b	1	0	1	1	2,909,462	34,913,544
Personal Assistant	UM4b	10	8	2	2	7,032,973	84,395,675
Proffessor	UM1b	13	0	13	1	11,188,016	134,256,192
Records Assistant	UM7	2	1	1	1	1,071,438	12,857,250
Research Fellow	UM4a	4	2	2	1	4,850,955	58,211,465
Senior Accounts Assistant	UM5	3	2	1	1	2,390,099	28,681,187
Senior Communication & International Relations Officer	UM3b	2	1	1	1	4,564,107	54,769,286
Senior Consultant /Senior Lecturer	UM3a	17	4	13	5	33,265,171	399,182,053
Senior Projects Officer	UM3b	1	0	1	1	4,564,107	54,769,286
<b>Total</b>		97	36	61	26	119,259,165	1,431,109,986

---

# 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 2018/19

1. Net Revenue collection was UGX 8,134.37 Bn at a performance of 103.4%
2. 6.79% growth in register against a target of 5% (89,617 new tax payers added to the tax register).
3. 664 Tax audits and return examinations completed which yielded UGX 24.87 Bn.
4. 152 Customs Post Clearance Audits completed with agreed position of UGX 54.79Bn.
5. 4,649 seizures done recovering UGX 26.16Bn
6. UGX 49.38 Bn recovered from debt through legal action against a target of 40Bn.
7. 40 Tax Fraud cases investigated to conclusion yielding 70.91 Bn
8. 80.36% Average filing ratio (VAT and PAYE)

### IV. Medium Term Plans

- 1.Implement risk based compliance improvement programs
- 2.Implement Tax register expansion programs
- 3.Implement Service enhancement programs
- 4.Strengthen the assessment and mobilization of Rental tax especially in LGs
- 5.Implement Tax education programs
- 6.Implement eTAX 2, Digital Tax Stamps and Electronic Fiscal Devices(EFDs/ E-invoicing)
- 7.Trade facilitation initiatives
- 8.Participate in the finalizing and implementation of the DRM Strategy.
- 9.Strengthen Debt recovery and litigation
- 10.Implement Business Process Management Programs;
- 11.Develop Systems to support revenue collection and all government agencies.
- 12.Develop Non Tax Revenue collection strategy , financial literacy strategy and communication strategy
- 13.Participate in the capacity building of Local Governments in tax administration
- 14.Participate in the development of a strategy on mandatory association membership for informal sector players
15. Improve Human Resources including staff maintenance & capacity development structural alignment Programs
16. Carry out equal opportunity activities i.e gender, environment and HIV initiatives
17. Support revenue collection in local governments

# Vote:141 URA

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	133.544	133.964	66.982	163.264	171.427	179.998	188.998	198.448
	Non Wage	172.785	163.325	89.709	231.352	266.054	319.265	383.118	459.742
<b>Devt.</b>	GoU	52.640	34.640	14.093	36.640	43.968	43.968	43.968	43.968
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>358.969</b>	<b>331.929</b>	<b>170.784</b>	<b>431.255</b>	<b>481.449</b>	<b>543.231</b>	<b>616.084</b>	<b>702.158</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>358.969</b>	<b>331.929</b>	<b>170.784</b>	<b>431.255</b>	<b>481.449</b>	<b>543.231</b>	<b>616.084</b>	<b>702.158</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>358.969</b>	<b>331.929</b>	<b>170.784</b>	<b>431.255</b>	<b>481.449</b>	<b>543.231</b>	<b>616.084</b>	<b>702.158</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>358.969</b>	<b>331.929</b>	<b>170.784</b>	<b>431.255</b>	<b>481.449</b>	<b>543.231</b>	<b>616.084</b>	<b>702.158</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>358.969</b>	<b>331.929</b>	<b>170.784</b>	<b>431.255</b>	<b>481.449</b>	<b>543.231</b>	<b>616.084</b>	<b>702.158</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>297.289</b>	<b>0.000</b>	<b>0.000</b>	<b>297.289</b>	<b>394.615</b>	<b>0.000</b>	<b>394.615</b>
211 Wages and Salaries	146.697	0.000	0.000	146.697	176.222	0.000	176.222
212 Social Contributions	22.113	0.000	0.000	22.113	26.122	0.000	26.122
213 Other Employee Costs	7.792	0.000	0.000	7.792	9.240	0.000	9.240
221 General Expenses	65.592	0.000	0.000	65.592	104.197	0.000	104.197
222 Communications	9.244	0.000	0.000	9.244	9.244	0.000	9.244
223 Utility and Property Expenses	7.293	0.000	0.000	7.293	13.062	0.000	13.062
224 Supplies and Services	1.234	0.000	0.000	1.234	1.394	0.000	1.394
225 Professional Services	0.592	0.000	0.000	0.592	1.400	0.000	1.400
226 Insurances and Licenses	5.033	0.000	0.000	5.033	6.233	0.000	6.233
227 Travel and Transport	17.543	0.000	0.000	17.543	24.016	0.000	24.016
228 Maintenance	12.556	0.000	0.000	12.556	21.887	0.000	21.887
273 Employer social benefits	0.400	0.000	0.000	0.400	0.400	0.000	0.400
282 Miscellaneous Other Expenses	1.200	0.000	0.000	1.200	1.200	0.000	1.200
<b>Output Class : Capital Purchases</b>	<b>34.640</b>	<b>0.000</b>	<b>0.000</b>	<b>34.640</b>	<b>36.640</b>	<b>0.000</b>	<b>36.640</b>



# Vote:141 URA

312 FIXED ASSETS	34.640	0.000	0.000	34.640	36.640	0.000	36.640
<b>Grand Total :</b>	<b>331.929</b>	<b>0.000</b>	<b>0.000</b>	<b>331.929</b>	<b>431.255</b>	<b>0.000</b>	<b>431.255</b>
<b>Total excluding Arrears</b>	<b>331.929</b>	<b>0.000</b>	<b>0.000</b>	<b>331.929</b>	<b>431.255</b>	<b>0.000</b>	<b>431.255</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>18 Administration and Support Services</b>	<b>169.234</b>	<b>163.323</b>	<b>83.962</b>	<b>208.767</b>	<b>213.187</b>	<b>241.318</b>	<b>274.788</b>	<b>314.653</b>
02 Internal Audit and Compliance	5.042	5.344	2.816	8.585	6.422	7.076	7.923	8.910
03 Corporate services	93.493	106.197	57.602	128.046	140.013	164.542	193.623	228.328
04 Legal Services	6.603	6.288	3.249	8.698	7.659	8.653	9.859	11.280
0653 Support to URA Projects	52.640	34.640	14.093	36.640	43.968	43.968	43.968	43.968
08 Research & Planning, Public Awareness and Tax Education	11.457	10.853	6.202	26.799	15.125	17.078	19.416	22.167
<b>54 Revenue Collection &amp; Administration</b>	<b>189.735</b>	<b>168.606</b>	<b>86.822</b>	<b>222.488</b>	<b>268.262</b>	<b>301.913</b>	<b>341.296</b>	<b>387.504</b>
05 Domestic Taxes	95.015	90.413	46.459	110.826	138.982	156.383	176.746	200.635
06 Customs	87.856	71.881	37.011	97.440	115.403	129.775	146.585	166.301
07 Tax Investigations	6.863	6.312	3.353	14.222	13.877	15.755	17.965	20.569
<b>Total for the Vote</b>	<b>358.969</b>	<b>331.929</b>	<b>170.784</b>	<b>431.255</b>	<b>481.449</b>	<b>543.231</b>	<b>616.084</b>	<b>702.158</b>
<b>Total Excluding Arrears</b>	<b>358.969</b>	<b>331.929</b>	<b>170.784</b>	<b>431.255</b>	<b>481.449</b>	<b>543.231</b>	<b>616.084</b>	<b>702.158</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 18 Administration and Support Services					
<b>Programme Objective :</b> Improve institutional performance					
<b>Responsible Officer:</b> Doris Akol					
<b>Programme Outcome:</b> Efficient and effective institutional performance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Fiscal Credibility and Sustainability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Strategic plan delivered	20	20	80%	80%	80%

# Vote:141 URA

• Annual Auditor General rating of institutions	0	0	unqualified	unqualified	unqualified
N/A					
<b>Programme :</b> 54 Revenue Collection & Administration					
<b>Programme Objective :</b> Maximise Revenue					
<b>Responsible Officer:</b> Doris Akol					
<b>Programme Outcome:</b> Maximum revenue					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Fiscal Credibility and Sustainability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Revenue collection to target			100%	100%	100%
• Compliance level			80%	80%	80%
• Tax Administration cost as % of revenue			2.3%	2.3%	2.3%
<b>SubProgramme: 05 Domestic Taxes</b>					
<i>Output: 02 Domestic Tax Collection</i>					
Percentage Growth in taxpayer register			10%	10%	10%
Percentage of Domestic Tax Revenue collected against target			100%	100%	100%
Proportion of NTR collected against target.			100%	100%	100%
<b>SubProgramme: 06 Customs</b>					
<i>Output: 01 Customs Tax Collection</i>					
Percentage of Customs tax Revenue collected against target			100%	100%	100%
Amount of Customs Revenue collected to target			8,256.9	9,172.7	10,786.02
<b>SubProgramme: 07 Tax Investigations</b>					
<i>Output: 03 Tax Investigations</i>					
No. of Industry based tax investigations carried out to conclusion			85	90	95
Average cost of Tax Administration (DT, CE, TI)			222.49	268.26	301.91

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

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

# Vote:141 URA

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 141 URA</b>		
<i>Program : 14 18 Administration and Support Services</i>		
Development Project : 0653 Support to URA Projects		
<b>Output: 14 18 72 Government Buildings and Administrative Infrastructure</b>		
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	Overall physical work progress is 100.00% and actual period-wise progress was 100%.  Construction of Walusimbi Close (alternative access road to the project) was at 98.00%. Resurfacing works on the road from the site main gate to Walusimbi Close gate is still on-going.	OSBPs management & maintenance Priority regional offices enhanced HQ building Snag list activities executed Post project implementation review report
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,900,000</b>	<b>3,225,000</b>
Gou Dev't:	12,900,000	3,225,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 14 18 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Acquire 90 vehicles by finance lease.	Servicing of the finance lease for 90 vehicles was done as planned.	Lease for Motor vehicles
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,022,424</b>	<b>1,511,212</b>
Gou Dev't:	3,022,424	1,511,212
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 14 18 76 Purchase of Office and ICT Equipment, including software</b>		
Acquire new computers for staff  Annual maintenance of the Disaster Recovery (DR) System & related IT licences Final implementation of the Enterprise Resource Planning (ERP) system	420 desktops and 19 projectors purchased as planned. Payments for the Disaster Recovery and IT related licences was done as planned. • Learning & Development modules were launched/ rolled out and to that effect, 3 trainings were carried out to end-users. • Payroll, Medical, and RBS data were successfully migrated into the ERP system. • Phase II End User Training for system super users was done as per status below. • Transactional data migration completed, validation exercise is ongoing, pending 5 years historical data migration. • Phase II modules (i.e. Finance, Procurement, Inventory, Estates and project Management) were launched or rolled out. • User Acceptance Testing (UAT) closed successfully.  Rolled out the e-performance module in July 2018 and trained 294 staff. To that effect, performance planning for 2018/19 was done in ERP system.	New Computers acquired Disaster recovery system and related IT licences New HQ Data Center Enterprise Resource Planning solution phase 3 Office equipment
<b>Total Output Cost(Ushs Thousand)</b>	<b>18,617,272</b>	<b>9,307,083</b>
		<b>25,917,272</b>

# Vote:141 URA

Gou Dev't:	18,617,272	9,307,083	25,917,272
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Policy measures that have not yet been fully implemented such as Withholding VAT, 0.5% excise on Mobile money transactions, 1% tax on Agriculture.
2. Delayed financing which would support compliance management efficiency in areas such as e.g Electronic Fiscal Devices, staff capacity in Natural resources management for tax (Oil and Gas),
3. URA is required to collect Government fees but inadequate budget for staff structure and IT resources for this.
4. Increasing globalisation that lead to aggressive transfer pricing strategies by multinational companies
5. Obsolete IT equipment eg E-tax 1
- 6.No integration between eTAX and the Ministry of Finance (IFMIS) and the Bank of Uganda (BOU) systems

### Plans to improve Vote Performance

- 1.Implement risk based compliance improvement programs
- 2.Implement Tax register expansion programs
- 3.Implement Service enhancement programs
- 4.Strengthen the assessment and mobilization of Rental tax especially in LGs
- 5.Implement Tax education programs
- 6.Implement e-TAX 2 phase 1 activities
- 7.Trade facilitation initiatives
- 8.Participate in the finalizing and implementation of the DRM Strategy.
- 9.Strengthen Debt recovery and litigation
- 10.Implement Business Process Management Programs;
11. Participate in developing Systems to support revenue collection and all government agencies.
- 12.Develop Non Tax Revenue (NTR) collection strategy , financial literacy strategy and communication strategy
- 13.Participate in the capacity building of Local Governments in tax administration
- 14.Participate in the development of a policy on mandatory association membership for informal sector players
15. Improve Human Resources including staff maintenance & capacity development structural alignment Programs
16. Carry out equal opportunity activities i.e gender, environment and HIV initiatives
17. Support revenue collection in local governments

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Improve support to staff & their family members who are affected with HIV/AIDS
<b>Issue of Concern :</b>	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

# Vote:141 URA

<b>Planned Interventions :</b>	Provide a special fund to cater for staff and their family members affected with HIV/AIDS.
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	The 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
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Promote Gender Sensitivity for women in trade
<b>Issue of Concern :</b>	Gap in women traders facilitation
<b>Planned Interventions :</b>	Appoint champions at stations to support women in trade Sensitization of the disabled women involved in smuggling Sensitize staff to support Women in trade
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	No. of women traders facilitation initiatives executed
<b>Objective :</b>	Promote Gender Sensitivity
<b>Issue of Concern :</b>	Gap in Gender sensitivity in Tax education
<b>Planned Interventions :</b>	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
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Proportion of women trained</li> <li>• No. of PWDs trained</li> <li>• No. of youth between 10 -21 years trained</li> <li>No. of elderly persons engaged on tax issues</li> </ul>
<b>Objective :</b>	Promote Gender responsiveness
<b>Issue of Concern :</b>	Gap on Gender responsiveness
<b>Planned Interventions :</b>	Maintain a gender related tax statistics Conduct sensitizations on Sexual harassment, gender & equity issues, Conduct a survey on the status of Gender roles & Policies in URA Equal opportunities employment program
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of Gender responsive interventions held
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Improve staff sensitization on preserving the environment
<b>Issue of Concern :</b>	Some staff do not appreciate the importance of preserving the environment
<b>Planned Interventions :</b>	Conduct sensitizations for staff on environment protection, Procurement of sanitary & disposal services Disposal of expired items

# Vote:141 URA

**Budget Allocation (Billion) :** 0.885

**Performance Indicators:** Number of environmental protection initiatives implemented

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
OFFICER.	OFF 1	2037	1759
COMMISSIONER GENERAL	RO1 1	1	1
COMMISSIONER CORPORATE SERVICES	RO2	1	1
COMMISSIONER LEGAL SERVICES AND BOARD AFFAIRS	RO2	1	1
COMMISSIONER CUSTOMS	RO2 1	1	1
COMMISSIONER DOMESTIC TAXES	RO2 1	1	1
COMMISSIONER INTERNAL AUDIT AND COMPLIANCE	RO2 2	1	1
COMMISSIONER TAX INVESTIGATIONS	RO2 3	1	1
ASST. COMM-DT COMPLIANCE	RO3	1	1
ASST. COMM-BUSINESS POLICY	RO3 1	2	2
ASST. COMM-CUSTOMS AUDIT	RO3 1	1	1
ASST. COMM-CUSTOMS ENFORCEMENT	RO3 1	1	1
ASST. COMM-DT PROCESS MANAGEMENT	RO3 1	1	1
ASST. COMM-DT SERVICE MANAGEMENT	RO3 1	2	1
ASST. COMM-EXECUTIVE OFFICE	RO3 1	1	1
ASST. COMM-FINANCE	RO3 1	1	1
ASST. COMM-TAX INVESTIGATIONS	RO3 1	1	1
ASST. COMM RESEARCH, PLANNING AND DEVELOPMENT	RO3 2	1	1
ASST. COMM-ADMINISTRATION	RO3 2	1	1
ASST. COMM-BOARD AFFAIRS, POLICY AND RULINGS	RO3 2	1	1
ASST. COMM-CUSTOMS TRADE	RO3 2	1	1
ASST. COMM-FIELD SERVICES	RO3 2	2	1

# Vote:141 URA

ASST. COMM-HUMAN RESOURCE	RO3 2	2	1
ASST. COMM-INTERNAL AUDIT	RO3 2	2	1
ASST. COMM-LARGE TAXPAYERS OFFICE	RO3 2	1	1
ASST. COMM-PUBLIC AND CORPORATE AFFAIRS	RO3 2	1	1
ASST. COMM-LITIGATION	RO3 3	1	1
ASST. COMM-INFORMATION TECHNOLOGY	RO3 8	1	1
MANAGER.	RO4 1	103	78
SUPERVISOR.	RO5 1	312	257
SUPERVISOR	RO5 3	20	18
OFFICE ASSISTANT	RO7	78	63
FLEET ASSISTANT	RO7 1	124	108
DRIVER.	RO7 2	67	52

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	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	2	2	0	0	0	0
ASST. COMM-CUSTOMS AUDIT	RO3 1	1	1	0	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	2	1	1	1	12,855,430	154,265,160
ASST. COMM-EXECUTIVE OFFICE	RO3 1	1	1	0	0	0	0
ASST. COMM-FIELD SERVICES	RO3 2	2	1	1	1	12,855,430	154,265,160
ASST. COMM-FINANCE	RO3 1	1	1	0	0	0	0
ASST. COMM-HUMAN RESOURCE	RO3 2	2	1	1	1	12,855,430	154,265,160
ASST. COMM-INFORMATION TECHNOLOGY	RO3 8	1	1	0	0	0	0

# Vote:141 URA

ASST. COMM-INTERNAL AUDIT	RO3 2	2	1	1	1	12,855,430	154,265,160
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
DRIVER.	RO7 2	67	52	15	0	0	0
FLEET ASSISTANT	RO7 1	124	108	16	4	6,420,000	77,040,000
MANAGER.	RO4 1	103	78	25	16	126,807,360	1,521,688,320
OFFICE ASSISTANT	RO7	78	63	15	0	0	0
OFFICER.	OFF 1	2037	1759	278	190	663,737,450	7,964,849,400
SUPERVISOR	RO5 3	20	18	2	2	10,884,280	130,611,360
SUPERVISOR.	RO5 1	312	257	55	46	241,122,892	2,893,474,704
<b>Total</b>		2773	2363	410	262	1,100,393,702	13,204,724,424



# Vote:142 National Agricultural Research Organisation

## V1: Vote Overview

### I. Vote Mission Statement

To innovate for sustainable agricultural transformation

### 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 2018/19

Performance summary on NARO Key Performance Indicator

16 New varieties submitted to Variety Release Committee

55 Production technologies generated or released

21 Research studies under CGS

16 Technological innovation platforms established/supported

70 Technological innovations delivered to uptake pathways

#### A. Details of Generation of agricultural technologies

1. 16 new varieties submitted to Variety Release Committee (2 cotton varieties, 2 beans , 4 maize hybrids, 2 Matooke hybrids, 6 potato varieties.
  - 2 yellow rust resistant wheat and 2 advanced maize lines ready for advancement to the NPTs
  - 3 highland Sorghum Varieties will be submitted for release. Data compiled on multilocation trial performance.
2. 3 Mandi Plus cassava seed treatment technology for enhanced germination and vigour developed
3. 2 cotton varieties for official release
4. 1 cotton effective foliar fertilizer and 1 Cotton biopesticide;
5. Documented information on impacts of fish cages on water quality and biota at SON cage fish farm for Q1;
6. Information on occurrence, abundance and diversity of microplastics in sediment, water and fish documented;
7. Three months ecological status and the water quality in Lakes: Mburo, Edward, George, Saka and Victoria (Murchison Bay and Napoleon Gulf) documented;
8. 2 (Combustibility of saw dust fuel lighters increased by 5% through improved hydrocarbon-sawdust blending.
9. 300 packets of high value fuel lighters of improved blend of wax and saw dust produced.
10. 200liters of juice from oyster mushrooms cultured at different concentrations of cinnamon, ginger, sugar and tea leaves produced for nutritional lab analysis)
11. In potato, preliminary results show that 5 out of 18 Dutch varieties are adaptable to Ugandan condition with capacity to yield over 30T/ha.
12. Three adjuvanted antitick vaccine trial batches developed;
13. one cocktail antitick vaccine trial batch developed;
14. One protocol for pest management in stingless bee colonies;
15. One protocol on management of brucellosis in dairy cattle;
16. Three potential grazing lines for lablab identified
17. 1 community control scheme for brucellosis in dairy cattle in DRC, 1. community control scheme for brucellosis in dairy cattle in S. Sudan, 1. community control scheme for brucellosis in dairy cattle in Uganda.
18. 3 elite forage lines availed to farmers; management guide for brucellosis;
19. 3 farm-specific feed rations developed and availed to farmers;
20. elite mubende bucks availed to farmers
21. Laboratory Analysis (DNA analysis) of 60 tea accession done. All the 60 tea accessions showed good and high quality DNA as per the laboratory analysis

# Vote:142 National Agricultural Research Organisation

22. Laboratory Analysis of 22 tea accessions for biochemical attributes of tea clones has been determined. Preliminary results show all the 22 accessions picked are fast fermenters implying they are good for black tea and not green tea

23. 1 (Draft protocol “Rearing, releasing and monitoring establishment of (*Cleruchoides niochae*) in Uganda” developed. 2 *T. brimblecombei* hotspots for release of the parasitoid established in Western and S.W. Uganda (Request to FABI for provision of breeding population of *C. niochae* bio-agents okayed).

24. 1 (Design drawings of the wood waste fueled cook stove prototype produced).

25. Preparatory procedures for implementation of options for Control of Red gum Lerp Psyllid and Bronze bug Eucalyptus Pests on going).

## B. Details of Strengthening Research-Extension interface

### (a) Multistakeholders Innovation Platforms supported

1. One bean MSIP in Gombe strengthened (NACRRI)

2. 3 (Official endorsement of commodity Innovation Platforms (IPs) by Kapchorwa and Manafwa district local governments);

3. Technical support extended to 18 private nursery operators supplying fodder planting material to dairy IPs in Manafwa/Namisindwa and Kapchorwa districts).

4. 2 (Technical backstopping provided to Mt. Elgon Women in Coffee IP (to ensure quality standards required by Monastery Coffee, an Australian premium coffee buyer);

### (b) Improved technologies promoted

5. 8 bean varieties including 5 high iron bean varieties promoted. (NACRRI)

6. 3 iron-rich bean and 10 drought tolerant maize varieties promoted through the Technology for African Agriculture Transformation initiatives (NACRRI)

7. 17 cassava processing equipment deployed with 12 farmers' groups, (NACRRI)

8. Mechanized cassava planting demonstrated on 20 acres, (NACRRI)

9. Mechanized cassava planting promoted by planting 147 acres of cassava on farmers' fields,

10. 3 cassava mechanization platform in Kigumba, Apac and Serere (NACRRI)

11. Vines of 3 sweet potato varieties distributed to 80,000 secondary beneficiary farmers in 3 districts, (NACRRI)

12. 60 sweet potato vine multipliers trained in agribusiness (NACRRI)

13. Quality assured seed of Nile tilapia, the African catfish and mirror carp produced;

14. 1500 seedlings of *E. camaldulensis* for rearing bronze bug and red gum lerp psyllid acquired).

### (c) Public engagements

15. Hosted and Participated in World Food Day celebrations at Nabuin ZARDI.

16. Participated in outreach events: Jinja Agricultural celebrations, Harvest money

17. 10 outreach events held and 5000 stakeholders reached, (NACRRI)

18. One public debate held involving 3 universities on biotechnology involving 3 universities and over 3000 students and educators engaged (NACRRI)

### (d) Distribution of Planting materials and Empowerment of stakeholders

19. 1 Clean seed of 3 cassava varieties (NASE 14, NASE 19, NAROCASS 1) multiplied on 18 acres in 2 districts,

20. 2 Virus-indexed vines of 4 sweet potato varieties (NASPOT 8, NASPOT 12-O, NASPOT 13-O, Dimbuka-Bukulula) multiplied,

21. 252 cassava farmers trained in 2 districts, (NACRRI)

22. 392 farmers and 3 partners trained on CBSD root necrosis identification. 17 cassava processing equipment tested for efficiency and 48 farmers trained on operating and maintenance. (NACRRI)

23. At least 80 farmers trained in cassava husbandry, disease management and value addition, equipment for processing cassava tested. 100 farmers taken for farm tours and exposure visits. (NACRRI)

24. 600 seed potato farmers trained on quality seed potato production and management using. (KaZARDI)

25. Five Local seed (potato seed production) business groups trained in general crop agronomy and agribusiness. (KaZARDI)

26. Five groups of Farmers trained in gender related issues, quality seed production, and Linked to DAOs and MAAIF for quality assurance. (KaZARDI)

27. 100 farmers trained in agronomic practices of striga resistant sorghum and millet varieties (AbiZARDI)

28. 240 women trained in agronomic practices of striga resistant sorghum and millet varieties. (AbiZARDI)

29. Community seed bank established in Hoima district.

### (e) Mother gardens maintained

30. Tea, Banana, Coffee

## C. Strengthening agricultural research capacity

# Vote:142 National Agricultural Research Organisation

- Tea nursery expansion to accommodate specialty tea has been done
- 2 (Detailed plans and designs for refurbishment and establishment of the National Forestry Research Laboratories at Kifu, Mukono developed; ii)

## IV. Medium Term Plans

A. NARO continue to conduct and promote crop research targeting men, women, youth and the elderly members of the farming communities of Uganda.

1. Development of adapted crop varieties and appropriate crop management practices for diverse agro-ecologies in Uganda;
2. Developing and applying innovative and high throughput breeding tools and techniques for increasing the rate of genetic gains in crop breeding pipelines;
3. Production of early generation seed and development of novel seed systems pipelines with high quality control standards for vegetative propagated crops;
4. Understanding pathogen and pest dynamics and developing appropriate disease management strategies;

B. A. NARO continue to conduct and promote livestock research targeting men, women, youth and the elderly members of the farming communities of Uganda.

1. Vaccine development and evaluation for ticks and tick-borne diseases (TTBD) (a) Subolesin vaccine; (b) GST vaccine;
2. Development and promotion of bio-acaricide based on native entomo-pathogenic fungal strains;
3. Development and promotion of Ethno-veterinary drugs for Nematode, Cestode and Trematode worms;
4. Development of disease diagnostic kits
5. Development and promotion of LAMP kit for detection of Trypanosomiasis
6. Development and promotion of devices for on-farm detection of FMD, CBPP, Brucellosis, E. coli in milk;
7. Development and maintenance of elite indigenous goat and chicken lines
  - (a) Elite Mubende goats with better growth rates, twinning ability, mature weight
  - (b) Elite chicken lines with better meat and egg production abilities.
8. Development of low cost dietary rations for enhanced meat and milk production;
9. Development and promotion of Calf pellets, heifer pellets, cow pellets, Beef fattening rations and Aflasafe poultry rations;
10. Development of technologies to optimize forage production and conservation;
11. Development and promotion of Inoculation, pollination and fertilizer regimes for Alfalfa;
12. Microbial suspensions to enhance fermentation qualities of grass-legume silage;
13. Rehabilitation of degraded pasturelands;
14. Forage breeding for enhanced productivity of grasses and legumes (Lablab, Brachiaria)
15. Forage seed production and distribution (Chloris gayana, Lablab, Alfalfa)
16. Revival of the semen production, supply and delivery in collaboration with NAGRIC&DB;
17. Management of honeybee disease.

C. NARO will continue to conduct and promote environmental research (Forestry, Climate and Soil, Land, water Management in the farming communities of Uganda.

1. Development and promotion of technologies for Climate change adaptation, mitigation and resilience of farming systems;
2. Development and promotion of technologies for Trees and medicinal plants for health, food and nutrition security;
3. Development and promotion of technologies for Timber and wood research for construction, furniture and biomass energy;
4. Development and promotion of technologies for Forest (plant) ecology and natural resource economics;
5. Development and promotion of technologies for Plantation and natural forest (biodiversity) conservation and management;
6. Development and promotion of technologies for Sustainable land use and management

D. NARO will continue to conduct and promote environmental research in fisheries management in the farming communities of Uganda.

1. Development and promotion of technologies for Climate change adaptation, mitigation and resilience of aquatic systems;
2. Development and promotion of technologies for Fish feeds and fish for health, food and nutrition security;
3. Development and promotion of technologies for Water ecology and natural resource economics;
4. Development and promotion of technologies for Marine conservation and management;
6. Development and promotion of technologies for Sustainable marine use and management

E. NARO will continue to conduct and promote research and Investment areas in cross cutting areas targeting men, women, youth and the elderly members of the farming communities of Uganda.

1. Development and promotion of technologies for Increasing technology uptake by strengthening research-extension interphase;
2. Conduct appropriate gender responsive policy, socio-economic analyses and advocacy;

---

## **Vote:142** National Agricultural Research Organisation

---

3. Improving communication, information and knowledge management relevant to diverse technologies and innovations;
4. Enhancing and sustaining the human and infrastructure capacity for research for impact;
5. Improving the effective of research management, and M&E to optimise return on investment.

# Vote:142 National Agricultural Research Organisation

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	22.472	22.472	11.236	22.472	23.596	24.776	26.014	27.315
	Non Wage	7.311	7.099	3.554	19.777	22.743	27.292	32.750	39.300
<b>Devt.</b>	GoU	7.122	32.783	3.477	39.183	47.020	47.020	47.020	47.020
	Ext. Fin.	45.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>36.906</b>	<b>62.354</b>	<b>18.267</b>	<b>81.432</b>	<b>93.359</b>	<b>99.087</b>	<b>105.784</b>	<b>113.635</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>82.445</b>	<b>62.354</b>	<b>18.267</b>	<b>81.432</b>	<b>93.359</b>	<b>99.087</b>	<b>105.784</b>	<b>113.635</b>
Arrears		0.007	0.114	0.109	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>82.453</b>	<b>62.468</b>	<b>18.376</b>	<b>81.432</b>	<b>93.359</b>	<b>99.087</b>	<b>105.784</b>	<b>113.635</b>
<b>A.I.A Total</b>		<b>5.590</b>	<b>7.146</b>	<b>1.592</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>88.043</b>	<b>69.614</b>	<b>19.969</b>	<b>81.432</b>	<b>93.359</b>	<b>99.087</b>	<b>105.784</b>	<b>113.635</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>88.036</b>	<b>69.500</b>	<b>19.859</b>	<b>81.432</b>	<b>93.359</b>	<b>99.087</b>	<b>105.784</b>	<b>113.635</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>43.883</b>	<b>0.000</b>	<b>7.146</b>	<b>51.029</b>	<b>60.965</b>	<b>0.000</b>	<b>60.965</b>
211 Wages and Salaries	23.565	0.000	0.944	24.509	24.796	0.000	24.796
212 Social Contributions	2.230	0.000	0.000	2.230	2.230	0.000	2.230
213 Other Employee Costs	2.162	0.000	0.000	2.162	2.310	0.000	2.310
221 General Expenses	5.518	0.000	1.397	6.916	11.210	0.000	11.210
222 Communications	0.861	0.000	0.039	0.900	0.652	0.000	0.652
223 Utility and Property Expenses	0.602	0.000	0.451	1.053	2.409	0.000	2.409
224 Supplies and Services	2.135	0.000	1.601	3.736	6.199	0.000	6.199
225 Professional Services	1.049	0.000	0.004	1.053	1.573	0.000	1.573
226 Insurances and Licenses	0.317	0.000	0.004	0.321	0.471	0.000	0.471
227 Travel and Transport	3.416	0.000	0.680	4.096	5.979	0.000	5.979
228 Maintenance	1.965	0.000	2.015	3.980	3.060	0.000	3.060
273 Employer social benefits	0.061	0.000	0.010	0.071	0.076	0.000	0.076
<b>Output Class : Outputs Funded</b>	<b>0.780</b>	<b>0.000</b>	<b>0.000</b>	<b>0.780</b>	<b>1.844</b>	<b>0.000</b>	<b>1.844</b>
262 To international organisations	0.750	0.000	0.000	0.750	1.800	0.000	1.800

# Vote:142 National Agricultural Research Organisation

264 To Resident Non-government units	0.030	0.000	0.000	0.030	0.044	0.000	0.044
<b>Output Class : Capital Purchases</b>	<b>17.691</b>	<b>0.000</b>	<b>0.000</b>	<b>17.691</b>	<b>18.623</b>	<b>0.000</b>	<b>18.623</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	1.835	0.000	1.835
312 FIXED ASSETS	17.691	0.000	0.000	17.691	16.788	0.000	16.788
<b>Output Class : Arrears</b>	<b>0.114</b>	<b>0.000</b>	<b>0.000</b>	<b>0.114</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.114	0.000	0.000	0.114	0.000	0.000	0.000
<b>Grand Total :</b>	<b>62.468</b>	<b>0.000</b>	<b>7.146</b>	<b>69.614</b>	<b>81.432</b>	<b>0.000</b>	<b>81.432</b>
<b>Total excluding Arrears</b>	<b>62.354</b>	<b>0.000</b>	<b>7.146</b>	<b>69.500</b>	<b>81.432</b>	<b>0.000</b>	<b>81.432</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Agricultural Research</b>	<b>100.714</b>	<b>69.614</b>	<b>19.969</b>	<b>81.432</b>	<b>93.359</b>	<b>99.087</b>	<b>105.784</b>	<b>113.635</b>
01 Headquarters	33.856	35.239	15.644	35.125	36.609	41.538	44.225	47.266
0382 Support for NARO	7.122	32.783	3.477	39.183	47.020	47.020	47.020	47.020
07 National Crops Resources Research Institute	0.092	0.201	0.155	0.654	0.600	0.650	0.900	1.200
08 National Fisheries Resources Research Institute	0.096	0.092	0.046	0.987	0.600	0.650	0.900	1.200
09 National Forestry Resources Research Institute	0.094	0.077	0.038	0.645	0.600	0.650	0.900	1.200
10 National Livestock Resources Research	0.099	0.092	0.046	0.180	0.600	0.650	0.900	1.200
11 National Semi arid Resources Research	0.099	0.078	0.039	0.080	0.600	0.650	0.900	1.200
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 National Laboratories Research	0.110	0.106	0.053	0.297	0.600	0.650	0.900	1.200
13 Abi ZARDI	0.090	0.075	0.037	0.278	0.600	0.650	0.900	1.200
14 Bulindi ZARDI	0.086	0.083	0.039	0.488	0.600	0.650	0.900	1.200
15 Kachwekano ZARDI	0.090	0.090	0.045	0.475	0.600	0.650	0.900	1.200
16 Mukono ZARDI	0.082	0.086	0.043	0.475	0.600	0.650	0.900	1.200
17 Ngetta ZARDI	0.094	0.090	0.045	0.475	0.600	0.650	0.900	1.200
18 Nabium ZARDI	0.081	0.076	0.038	0.349	0.600	0.650	0.900	1.200
19 Mbarara ZARDI	0.090	0.079	0.039	0.475	0.600	0.650	0.900	1.200
20 Buginyaya ZARDI	0.094	0.105	0.053	0.480	0.600	0.650	0.900	1.200
21 Rwebitaba ZARDI	0.093	0.091	0.046	0.475	0.600	0.650	0.900	1.200
26 NARO Internal Audit	0.050	0.080	0.040	0.130	0.130	0.130	0.140	0.150
27 National Coffee Research Institute	0.086	0.091	0.046	0.180	0.600	0.650	0.900	1.200

# Vote:142 National Agricultural Research Organisation

Total for the Vote	88.043	69.614	19.969	81.432	93.359	99.087	105.784	113.635
Total Excluding Arrears	88.036	69.500	19.859	81.432	93.359	99.087	105.784	113.635

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Agricultural Research				
<b>Programme Objective :</b>	(1) Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; (2) Increase research products and services suited for vertical integration into industries; (3) Improve access and sustainable utilization of improved agricultural technologies and innovations by communities; (4) Reduce Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.				
<b>Responsible Officer:</b>	Director General				
<b>Programme Outcome:</b>	Increased production and productivity of priority and strategic commodities				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of new varieties promoted and adopted by farmers and other users	12%	2018	12%	13%	14%
• Number of commercialisable technologies and innovations generated through competitive grant projects	0	2018	5	7	9
• Increased production and productivity at some level resulting from utilization of improved technologies	1.2%	2018	1.8%	2.4%	3.0%
<b>SubProgramme: 01 Headquarters</b>					
<i>Output: 01 Generation of agricultural technologies</i>					
No. of improved productivity technologies generated			60	30	30
No. of new varieties submitted to Variety Release Committee for release			15	15	15
No. of research studies under competitive grants scheme			19	20	20
<i>Output: 02 Research extension interface promoted and strengthened</i>					
No. of technological innovation platforms established/supported			20	20	20
No. of technological innovations delivered to uptake pathways			50	50	50
<b>SubProgramme: 07 National Crops Resources Research Institute</b>					
<i>Output: 01 Generation of agricultural technologies</i>					
No. of improved productivity technologies generated			8	8	8
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			3	5	5

# Vote:142 National Agricultural Research Organisation

No. of technological innovations delivered to uptake pathways	10	10	10
<b>SubProgramme: 08 National Fisheries Resources Research Institute</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	8	8	8
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovations delivered to uptake pathways	10	10	10
<b>SubProgramme: 09 National Forestry Resources Research Institute</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	8	8	8
<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	5	5	5
<b>SubProgramme: 10 National Livestock Resources Research</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	8	8	8
<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	10	10	10
<b>SubProgramme: 11 National Semi arid Resources Research</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	8	8	8
No. of new varieties submitted to Variety Release Committee for release	5	5	5
<b>SubProgramme: 12 National Laboratories Research</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	8	8	8
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
<b>SubProgramme: 13 Abi ZARDI</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	5	5	5
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	2	2	2



# Vote:142 National Agricultural Research Organisation

No. of technological innovations delivered to uptake pathways	10	10	10
<b>SubProgramme: 14 Bulindi ZARDI</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	5	5	5
<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
<b>SubProgramme: 15 Kachwekano ZARDI</b>			
<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	2	2	2
<b>SubProgramme: 16 Mukono ZARDI</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	5	5	5
<b>SubProgramme: 17 Ngetta ZARDI</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	5	5	5
<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	10	10	10
<b>SubProgramme: 18 Nabium ZARDI</b>			
<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	1		1
<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	5	5	5
<b>SubProgramme: 19 Mbarara ZARDI</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	5	5	5
<b>SubProgramme: 20 Buginyaya ZARDI</b>			
<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	3		3

# Vote:142 National Agricultural Research Organisation

## SubProgramme: 27 National Coffee Research Institute

### Output: 01 Generation of agricultural technologies

No. of improved productivity technologies generated	8	8	8
No. of new varieties submitted to Variety Release Committee for release	5		5

### Output: 02 Research extension interface promoted and strengthened

No. of technological innovation platforms established/supported	1	1	1
No. of technological innovations delivered to uptake pathways	5	5	5

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 142 National Agricultural Research Organisation</b>		
<b>Program : 01 51 Agricultural Research</b>		
Development Project : 0382 Support for NARO		
<b>Output: 01 51 72 Government Buildings and Administrative Infrastructure</b>		
Fully functional offices and farm infrastructure at Kiige. Fully functional plant genetic resources Lab. Functional Biotechnology and Food and Agribusiness laboratories at National Agricultural Research Laboratories (NARL). Habitable staff accommodation Habitable accommodation for guests. Habitable accommodation for staff. Infrastructure for livestock vaccine research and production developed and established Livestock research facilities relocated to Maruzi ranch, Apac district Research facilities (including staff housing) at NaSARRI for enhanced technology generation rehabilitated Research facilities (including staff housing) at NaSARRI for enhanced technology generation rehabilitated Research facilities (including staff housing) at Rwebitaba ZARDI for enhanced technology generation rehabilitated	Site Handed over, Work in progress Construction of PGRC Block. Site Handed over, Work in progress  Construction of Residential Staff Houses at NaCORRI-1 and NaCORRI-2 sites handed over, Work in progress. Renovation of Guest House at NaFORRI - Site Handed over, Work in progress. Rehabilitation of Residential Staff Accommodation - Site Handed over, Work in progress. Procurement Process concluded. Awaiting contracts committee clearance Procurement Process concluded. Awaiting contracts committee clearance Procurement to be advertised in Four Lots Rehabilitation of Office Block at NaSARRI - Procurement to be advertised in Four Lots. Procurement Process concluded. Awaiting contracts committee clearance	1. NACORI staff houses rehabilitated and habitable; 2. NACORI office blocks rehabilitated and functional; 1. NASARRI staff houses rehabilitated and habitable; 2. NASARRI office blocks rehabilitated and functional; 3. Drying yards/floors rehabilitated and functional; 4. Vehicle/equipment workshop rehabilitated and functional. 1. RWEBITABA ZARDI staff houses rehabilitated and habitable; 2. RWEBITABA ZARDI Office blocks rehabilitated; 3. RWEBITABA ZARDI drying yards/floors rehabilitated; 4. RWEBITABA ZARDI vehicle/equipment workshop rehabilitated. 1. Staff houses rehabilitated and habitable; 2. Office blocks rehabilitated and functional; Functional and rejuvenated PARIS Improved Infrastructure at Kajansi Improved value addition Infrastructure at Bulindi ZARDI Improved value addition Infrastructure at Nabuin Nabuin ZARDI perimeter fence in place, farm animals and field experiments secured NALIRRI fence in place and farm animals and field experiments secured
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,507,615</b>	<b>0</b>
Gou Dev't:	10,507,615	0
Ext Fin:	0	0
A.I.A:	0	0
		<b>12,924,293</b>
		12,924,293
		0
		0

# Vote:142 National Agricultural Research Organisation

## Output: 01 51 75 Purchase of Motor Vehicles and Other Transport Equipment

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.	Best Evaluated Notice to all bidders running prior to Solicitor Generals Clearance and signing.	Six vehicles new transport equipment	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,460,000</b>	<b>0</b>	<b>1,710,000</b>
Gou Dev't:	1,460,000	0	1,710,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## Output: 01 51 76 Purchase of Office and ICT Equipment, including Software

<div>- 15 Desktop computer, 3 Laptops, 2 Scanners and 1 Digital Camera, 1 Heavy duty photocopier, 1 Generator, 2 Lawn mowers, 1 Carpet cleaner &amp; 1 Paper Shredder procured.</div> <div>- ICT Equipment for enhanced Internet connectivity.</div> <div>- Heavy duty photocopying machine procured</div> <div>- Solar lighting on Institute premises installed</div> <div>1 PC. and Lab machinery.</div> <div>A Local Area Network (LAN), Internet connectivity and ICT harmonisation set up, maintained and secured.</div> <div>Laptops, printers and generator for Bugusege, Lawn mower procure</div> <div>Nabuini (Desk Top Computers core i7 , Printers, Uninterruptible Power supply(UPS), Staff clock in machine, Ngetta (computers, printers, laptop computers, photocopiers, scanners, lawn mowers and generator)</div> <div>- Rwebitaba (External Hard disc, intern</div> <div>NASARRI (15 Desktop computers, 3 Laptops, 2 Scanners).</div> <div>Abi (1 Desktop computers, 1 Laptops, 1 Scanners).</div> <div>Buginyanya ( LCD Projector, Generator 15KVA, Deep Freezer, Photocopier (3), Water Dispenser (1) Lawn Mowers (3). Mukono ZARDI (3 Desktop computers,</div>	<div>- Pending delivery of two (2) Laptops.</div> <div>- Pending delivery and installation of Microsoft Windows Active Software.</div> <div>- 1 Heavy duty photocopier - Procurement Process concluded.Awaiting clearance from Solicitor General prior to Contract signature</div> <div>-</div> <div>The procurement process is still on going.</div>	<div>3 Laptops, 4 computers and accessories, Upgrade Server and LAN, 2 Photocopiers, Upgrade Ms Dynamics,</div> <div>- Ponar Grab, Van Dorn Water Sampler, Cadmium copper column, Hand held portable pump, Portable multi probe purchased</div> <div>Computers (workstations), Firewall, UPSes, patchcodes, External Hard disc, internet data for ISP internet, modems, flash discs, external hard disks soft and hard ware</div> <div>Enhanced and unified NaFIRRI communication infrastructure (Internet, website, email, portals, Active directory, file services, replication and recovery services). NaFIRRI research developments shared on the different communication networks.</div> <div>LG air conditioner purchased (Rwebitaba)</div>	
<div>Total Output Cost(Us\$ Thousand)</div>	<div>1,312,490</div>	<div>0</div>	<div>785,644</div>
<div>Gou Dev't:</div>	<div>1,312,490</div>	<div>0</div>	<div>785,644</div>
<div>Ext Fin:</div>	<div>0</div>	<div>0</div>	<div>0</div>
<div>A.I.A:</div>	<div>0</div>	<div>0</div>	<div>0</div>

## Output: 01 51 77 Purchase of Specialised Machinery & Equipment

# Vote:142 National Agricultural Research Organisation

Assortment of fisheries research equipment procured. Assortment of research equipment procured. Tanganyika Jack, Grease gun machine , Laboratory oven and Lawn mowers/machines procured. The wheel loader and grader procured		Best Evaluated Notice to all bidders running prior to Solicitor Generals Clearance and signing		Assortment of value addition equipment for Abi ZARDI Assortment of value addition equipment for Bulindi ZARDI Assortment of value addition equipment for Nabuin ZARDI Assortment of value addition equipment for NACRRI Assortment of value addition equipment for NAFIRRI Assortment of value addition equipment for NAFORRI Assortment of value addition equipment for NALIRRI Assortment of value addition equipment for NARL-Kawanda Cage equipments and installation, tractor implements like Loader, Slasher, echo sounder , radar, fire extinguishers, public address system, money counting machine and other water vessel purchased equipments Functional invitro fertilisation and semen processing equipment procured and installed Functional Marine vessel CORMORANT overhauled Functional solar system in place Irrigation equipment for one PARI New one tractor with implements	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,155,894</b>	<b>0</b>		<b>2,715,738</b>	
Gou Dev't:	4,155,894	0		2,715,738	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- (1) Inability to effectively retain highly trained and specialized staff due to low remuneration;
- (2) Inadequate staffing level, to address the continuously changing research landscape, due to wage bill ceiling provided;
- (3) Delayed passage of the Biosafety bill into law;
- (4) Land grabbing, encroachment and reallocation;
- (5) Operating in a project rather than program budget support;
- (6) Timely response to effects and impacts of climate change and variability;
- (7) Dependence on donor leading to skewed research agenda.

### Plans to improve Vote Performance

- (1) Continue generation of novel technologies, innovations and management practices for agricultural transformation;
- (2) Strengthen processes for linking research products to industry/ commercialization of research products;
- (3) Intensifying research and extension interface for improved technology transfer and adoption;
- (4) Creating employment and wealth-generating opportunities from agriculture especially the youth;
- (5) Continuing to improve research infrastructure for accelerating availability of cutting edge science-based agricultural solutions;
- (6) Centralized lab facilities that respond to emergencies;
- (7) Accreditation and certification of NARO labs;
- (8) Generating internal revenues to support agricultural research;
- (9) Biotechnology products advancement.
- (10) Integrate ICT application in agricultural research and development.

## XI Off Budget Support

# Vote:142 National Agricultural Research Organisation

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	NARO will develop and promote food products and preservation methods to enhance nutrition deficiencies for the sick and vulnerable . The targets will include the vulnerable groups but not limited to resource poor women, youth and men in the farming communities.
<b>Issue of Concern :</b>	Appropriate and mitigative nutrition and labor saving technologies
<b>Planned Interventions :</b>	Generation of appropriate and responsive nutritive technologies and creation of awareness on HIV/AIDS among key NARO stakeholders
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	No and types of initiatives

**Issue Type:** Gender

<b>Objective :</b>	NARO will main streaming gender within agricultural research service delivery while also generating gender-responsive, relevant and environmentally aligned novel technologies for various strata of users including urban population; increased production of early generation seed and prototypes; and increased technology incubation. This will target men, women, youth and the elderly members of the farming communities of Uganda.
<b>Issue of Concern :</b>	To mainstream gender concerns in agricultural research by (i) strengthening capacity of scientists in gender mainstreaming to address gender equity (ii) Conduct and screen research projects which are gender responsive
<b>Planned Interventions :</b>	Conduct gender responsive and gender compliant agricultural research agenda, service delivery and product delivery
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of scientists trained in gender equity; number of projects screened /analysed for gender concerns

**Issue Type:** Enviroment

<b>Objective :</b>	<p>NARO will conduct and promote research in Livestock, Crops, Forestry, Fisheries, soil, land and water management while integrating environmental social Safeguards (ESSGs) in agricultural research and development.</p> <p>NARO will contribute to policy formulation processes in Livestock, Crops, Forestry, Fisheries, soil, land and water management including but not limited to seed, fertilizer, genetic resources, and bio-safety.</p>
<b>Issue of Concern :</b>	To generate technologies appropriate for environmental sustainability and mitigating the effects of environmental degradation and climate smart agriculture.
<b>Planned Interventions :</b>	Generate climate smart and sustainable land management technologies specific to agro ecological Zones with special focus on climate smart agriculture, market responsive agriculture and market smart agriculture
<b>Budget Allocation (Billion) :</b>	0.050

# Vote:142 National Agricultural Research Organisation

**Performance Indicators:** (i) Number of climate smart and SLM projects implemented;  
(ii) Number of climate smart and SLM technologies generated and;  
(ii) Number of climate smart and SLM technologies demonstrated

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Database Management Officer	U5 (i)	1	1
Director General	UR 1(i)	1	1
Deputy Director General	UR 1(ii)	2	2
Director	UR 2(i)	16	16
Director Corporate Services	UR 2(i)	1	1
Business Development Manager	UR 2(ii)	1	1
National Coordinator CGS	UR 2(ii)	1	1
National Coordinator Invasive Species	UR 2(ii)	1	1
Senior Principal Research Officer	UR 2(ii)	5	2
Asst. Coordinator CGS	UR 3	1	1
Head Internal Audit	UR 3	1	1
Principal Administrative Assistant G.I	UR 3	1	1
Principal Finance Officer	UR 3	3	1
Principal Librarian/Documentation Officer	UR 3	1	1
Principal Monitoring & Evaluation Officer	UR 3	1	1
Principal Public Relations Officer	UR 3	1	1
Principal Research Officer	UR 3	10	8
Aquaculture Systems Design / Engineer	UR 4	1	1
Chief Technician	UR 4	20	1
Coordinator, Social Safeguard	UR 4	1	1
Council Secretary	UR 4	1	1
Marine Engineer	UR 4	1	1
Research Vessel / Ship Captain	UR 4	1	1
Senior Corporate Services Officer	UR 4	1	1
Senior Development Communication Officer	UR 4	6	6
Senior Finance Officer	UR 4	12	10
Senior Human Resource & Administrative Officer	UR 4	7	7

# Vote:142 National Agricultural Research Organisation

Senior Incubation Officer	UR 4	1	1
Senior Information Communication Officer	UR 4	1	1
Senior Intellectual Property Rights Officer	UR 4	1	1
Senior Management Information Systems Officer	UR 4	1	1
Senior Outreach Officer	UR 4	1	1
Senior Systems Administrator	UR 4	1	1
Agri-Business Manager	UR 5(i)	2	2
Biometician/Statistician	UR 5(i)	2	2
Development Communication Officer Grade.I	UR 5(i)	6	6
Documentation Officer	UR 5(i)	1	1
Farm Manager	UR 5(i)	16	10
Finance Officer	UR 5(i)	10	10
Information Communication Officer	UR 5(i)	2	1
Internal Auditor	UR 5(i)	13	13
Planning, Monitoring & Evaluation Officer	UR 5(i)	5	5
Principal Technician	UR 5(i)	32	21
Publications Officer	UR 5(i)	1	1
Quality Assurance Officer	UR 5(i)	1	1
Records Officer	UR 5(i)	1	1
Research Officer	UR 5(i)	195	180
Senior Administration Assistant Grade.I	UR 5(i)	2	2
Senior Workshop Supretendant	UR 5(i)	1	1
Assistant Procurement Officer	UR 5(ii)	1	1
Assistant Systems Administrator	UR 5(ii)	8	7
Development Communication Officer G.II	UR 5(ii)	7	7
Procurement Officer	UR 5(ii)	16	15
Research Assistant	UR 5(ii)	15	15
Senior Accounts Assistant	UR 5(ii)	6	6
Senior Adminstrative Assistant Grade.II	UR 5(ii)	20	20
Senior Electrician	UR 5(ii)	1	1
Senior Marine Technician	UR 5(ii)	1	1
Senior Stores Assistant	UR 5(ii)	8	8

# Vote:142 National Agricultural Research Organisation

Senior Technician	UR 5(ii)	74	55
Administrative Assistant	UR 6	14	11
Assistant Librarian	UR 6	1	1
ICT/Systems Assistant	UR 6	16	7
Machinist	UR 6	1	1
Marine Technologist	UR 6	1	1
Records Assistant Grade.I	UR 6	1	1
Stores Assistant	UR 6	11	11
Carpenter	UR 7	1	1
Cashier	UR 7	1	1
Deck Hand Grade I	UR 7	1	1
Electrician	UR 7	2	2
Head Office Assistant	UR 7	1	1
Mechanic	UR 7	1	1
Plumber	UR 7	2	2
Records Assistant Grade.II	UR 7	2	2
Tool Operator	UR 7	1	1
Typist Cum Clerk	UR 7	3	3
Assistant Plumber	UR 8	1	1
Deck Hand Grade II	UR 8	1	1
Labaratory Attendant	UR 8	1	1
Nursery Attendant	UR 8	3	3
Office Messenger	UR 8	19	18
Security Guard	UR 8	35	35
Senior Knowledge Management Officer	UR4	1	1
Senior Research Officer	UR4	58	55
Technician	UR6	149	99
Driver	UR7	89	89

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	UR 6	14	11	3	1	1,287,520	15,450,240
Agri-Business Manager	UR 5(i)	2	2	0	0	0	0
Aquaculture Systems Design / Engineer	UR 4	1	1	0	0	0	0
Assistant Librarian	UR 6	1	1	0	0	0	0



# Vote:142 National Agricultural Research Organisation

Assistant Plumber	UR 8	1	1	0	0	0	0
Assistant Procurement Officer	UR 5(ii)	1	1	0	0	0	0
Assistant Systems Administrator	UR 5(ii)	8	7	1	1	1,581,873	18,982,476
Asst. Coordinator CGS	UR 3	1	1	0	0	0	0
Biometician/Statistician	UR 5(i)	2	2	0	0	0	0
Business Development Manager	UR 2(ii)	1	1	0	0	0	0
Carpenter	UR 7	1	1	0	0	0	0
Cashier	UR 7	1	1	0	0	0	0
Chief Technician	UR 4	20	1	19	19	56,796,187	681,554,244
Coordinator, Social Safeguard	UR 4	1	1	0	0	0	0
Council Secretary	UR 4	1	1	0	0	0	0
Database Management Officer	U5 (i)	1	1	0	0	0	0
Deck Hand Grade I	UR 7	1	1	0	0	0	0
Deck Hand Grade II	UR 8	1	1	0	0	0	0
Deputy Director General	UR 1(ii)	2	2	0	-3	-27,335,055	-328,020,660
Development Communication Officer G.II	UR 5(ii)	7	7	0	0	0	0
Development Communication Officer Grade.I	UR 5(i)	6	6	0	0	0	0
Director	UR 2(i)	16	16	0	0	0	0
Director Corporate Services	UR 2(i)	1	1	0	0	0	0
Director General	UR 1(i)	1	1	0	0	0	0
Documentation Officer	UR 5(i)	1	1	0	0	0	0
Driver	UR7	89	89	0	0	0	0
Electrician	UR 7	2	2	0	0	0	0
Farm Manager	UR 5(i)	16	10	6	1	2,242,705	26,912,460
Finance Officer	UR 5(i)	10	10	0	0	0	0
Head Internal Audit	UR 3	1	1	0	0	0	0
Head Office Assistant	UR 7	1	1	0	0	0	0
ICT/Systems Assistant	UR 6	16	7	9	1	1,287,520	15,450,240
Information Communication Officer	UR 5(i)	2	1	1	1	2,242,705	26,912,460
Internal Auditor	UR 5(i)	13	13	0	0	0	0
Labaratory Attendant	UR 8	1	1	0	0	0	0
Machinist	UR 6	1	1	0	0	0	0
Marine Engineer	UR 4	1	1	0	0	0	0
Marine Technologist	UR 6	1	1	0	0	0	0
Mechanic	UR 7	1	1	0	0	0	0
National Coordinator CGS	UR 2(ii)	1	1	0	0	0	0
National Coordinator Invasive Species	UR 2(ii)	1	1	0	0	0	0
Nursery Attendant	UR 8	3	3	0	0	0	0
Office Messenger	UR 8	19	18	1	1	803,811	9,645,732
Planning, Monitoring & Evaluation Officer	UR 5(i)	5	5	0	0	0	0
Plumber	UR 7	2	2	0	0	0	0
Principal Administrative Assistant G.I	UR 3	1	1	0	0	0	0

# Vote:142 National Agricultural Research Organisation

Principal Finance Officer	UR 3	3	1	2	1	3,575,402	42,904,824
Principal Librarian/Documentation Officer	UR 3	1	1	0	0	0	0
Principal Monitoring & Evaluation Officer	UR 3	1	1	0	0	0	0
Principal Public Relations Officer	UR 3	1	1	0	0	0	0
Principal Research Officer	UR 3	10	8	2	2	8,504,246	102,050,952
Principal Technician	UR 5(i)	32	21	11	11	23,321,804	279,861,648
Procurement Officer	UR 5(ii)	16	15	1	1	2,138,823	25,665,876
Publications Officer	UR 5(i)	1	1	0	0	0	0
Quality Assurance Officer	UR 5(i)	1	1	0	0	0	0
Records Assistant Grade.I	UR 6	1	1	0	0	0	0
Records Assistant Grade.II	UR 7	2	2	0	0	0	0
Records Officer	UR 5(i)	1	1	0	0	0	0
Research Assistant	UR 5(ii)	15	15	0	0	0	0
Research Officer	UR 5(i)	195	180	15	10	21,388,230	256,658,760
Research Vessel / Ship Captain	UR 4	1	1	0	0	0	0
Security Guard	UR 8	35	35	0	0	0	0
Senior Accounts Assistant	UR 5(ii)	6	6	0	0	0	0
Senior Administration Assistant Grade.I	UR 5(i)	2	2	0	0	0	0
Senior Administrative Assistant Grade.II	UR 5(ii)	20	20	0	0	0	0
Senior Corporate Services Officer	UR 4	1	1	0	0	0	0
Senior Development Communication Officer	UR 4	6	6	0	0	0	0
Senior Electrician	UR 5(ii)	1	1	0	0	0	0
Senior Finance Officer	UR 4	12	10	2	2	5,978,546	71,742,552
Senior Human Resource & Administrative Officer	UR 4	7	7	0	0	0	0
Senior Incubation Officer	UR 4	1	1	0	0	0	0
Senior Information Communication Officer	UR 4	1	1	0	0	0	0
Senior Intellectual Property Rights Officer	UR 4	1	1	0	0	0	0
Senior Knowledge Management Officer	UR4	1	1	0	0	0	0
Senior Management Information Systems Officer	UR 4	1	1	0	0	0	0
Senior Marine Technician	UR 5(ii)	1	1	0	0	0	0
Senior Outreach Officer	UR 4	1	1	0	0	0	0
Senior Principal Research Officer	UR 2(ii)	5	2	3	3	16,170,129	194,041,548
Senior Research Officer	UR4	58	55	3	3	7,730,433	92,765,196
Senior Stores Assistant	UR 5(ii)	8	8	0	0	0	0
Senior Systems Administrator	UR 4	1	1	0	0	0	0
Senior Technician	UR 5(ii)	74	55	19	19	30,055,587	360,667,044
Senior Workshop Supretendant	UR 5(i)	1	1	0	0	0	0
Stores Assistant	UR 6	11	11	0	0	0	0
Technician	UR6	149	99	50	50	58,523,650	702,283,800
Tool Operator	UR 7	1	1	0	0	0	0

---

**Vote:142** National Agricultural Research Organisation

Typist Cum Clerk	UR 7	3	3	0	0	0	0
<b>Total</b>		969	821	148	124	216,294,116	2,595,529,392

# Vote:143

## 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 2018/19

The following are among the performance outputs in the current FY 2018/19; Economic Statistics GDP Estimates for fiscal year 2017/18, the Quarterly GDP for Q1FY 2018/19, the monthly CPIs including the rural CPI, the satellite accounts (2015 - 2017), PPI Manufacturing & Industry, Hotels & Restaurants, the maiden Residential Property Price Indices (RPPI), Construction Sector Indices (CSI), GDP Re basing, the Supply use tables, PPI Agriculture, Multidimensional Poverty Index (MPI) Population & Socio Statistics; Population Projections (National & Sub national Levels), population data and poverty figures, Tourism and accommodation survey statistics, National Information for Nutrition (NiPN), Spatial maps & Poverty mapping, constituency mappings, Census of Business Establishments, CAPI Implementation, Annual Agricultural survey, Informal cross border trade, Wave VII Uganda National Panel Survey

#### IV. Medium Term Plans

The Bureau's Medium Term Plans 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 in the following areas:

1. Production of gender responsive indicators necessary for monitoring and evaluating the country's performance against national, regional and international targets on gender equality and women's empowerment
2. Increased use of (gender) statistics for research, planning and decision making, and in particular, Gender and Equity Planning and Budgeting in the sectors and Local Governments;
3. Increased evidence based interventions towards gender equality and women's empowerment;
4. Increased appreciation of, and production of gender statistics across the National Statistical System.
5. Increased evidence based interventions towards equitable social-economic development: through equitable distribution of resources, opportunities and benefits for all: “prosperity for all”, and “leaving no one behind”;
6. Increased evidence based interventions towards equitable macroeconomic management in all regions and residences (rural and urban) in the country;
7. Harmonised and comparable key indicators within the districts for ease in measuring the country's performance against national, regional and international targets;
8. Increased production of quality official statistics (that is, nationally and regionally representative of the various categories of individuals) across the National Statistical System;
9. Increased access to use of gender and equity statistics for research, planning and decision making.

# Vote:143

Uganda Bureau of Statistics

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	12.862	12.850	6.417	12.850	13.492	14.167	14.875	15.619
	Non Wage	20.715	21.161	10.957	20.850	23.977	28.772	34.527	41.432
<b>Devt.</b>	GoU	18.226	15.409	7.240	20.409	24.491	24.491	24.491	24.491
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>49.133</b>	<b>0.000</b>	<b>0.000</b>	<b>49.133</b>	<b>54.089</b>	<b>0.000</b>	<b>54.089</b>
211 Wages and Salaries	17.906	0.000	0.000	17.906	20.591	0.000	20.591
212 Social Contributions	1.499	0.000	0.000	1.499	1.509	0.000	1.509
213 Other Employee Costs	1.944	0.000	0.000	1.944	2.187	0.000	2.187
221 General Expenses	7.671	0.000	0.000	7.671	9.714	0.000	9.714
222 Communications	0.399	0.000	0.000	0.399	0.223	0.000	0.223
223 Utility and Property Expenses	0.566	0.000	0.000	0.566	0.494	0.000	0.494
225 Professional Services	0.465	0.000	0.000	0.465	0.415	0.000	0.415
226 Insurances and Licenses	0.901	0.000	0.000	0.901	0.552	0.000	0.552
227 Travel and Transport	16.022	0.000	0.000	16.022	16.978	0.000	16.978
228 Maintenance	1.761	0.000	0.000	1.761	1.425	0.000	1.425
<b>Output Class : Capital Purchases</b>	<b>0.287</b>	<b>0.000</b>	<b>0.000</b>	<b>0.287</b>	<b>0.020</b>	<b>0.000</b>	<b>0.020</b>
312 FIXED ASSETS	0.287	0.000	0.000	0.287	0.020	0.000	0.020
<b>Grand Total :</b>	<b>49.420</b>	<b>0.000</b>	<b>0.000</b>	<b>49.420</b>	<b>54.109</b>	<b>0.000</b>	<b>54.109</b>
<b>Total excluding Arrears</b>	<b>49.420</b>	<b>0.000</b>	<b>0.000</b>	<b>49.420</b>	<b>54.109</b>	<b>0.000</b>	<b>54.109</b>

# Vote:143

Uganda Bureau of Statistics

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>55 Statistical production and Services</b>	<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>
0045 Support to UBOS	18.226	15.409	7.240	20.409	24.491	24.491	24.491	24.491
01 Population and Social Statistics	2.288	2.655	1.421	2.630	2.953	3.416	3.964	4.616
02 Macro economic statistics	5.255	5.339	2.809	4.151	5.680	6.521	7.514	8.691
03 Business and Industry Statistics	2.798	2.330	1.229	2.608	3.782	4.360	5.045	5.857
04 Statistical Coordination Services	2.146	1.689	0.881	1.691	1.856	2.092	2.368	2.693
05 District Statistics and Capacity Building	1.857	1.553	0.817	1.444	1.572	1.748	1.952	2.189
06 Information Technology Services	2.129	2.111	0.886	1.921	2.316	2.604	2.940	3.334
07 Administrative Services	7.331	6.916	3.502	6.744	7.491	8.544	9.785	11.251
08 Communication and Public Relations	1.032	1.392	0.640	1.410	1.564	1.786	2.048	2.358
09 Financial Services	2.107	2.150	1.107	2.282	2.403	2.773	3.213	3.734
10 Internal Audit Services	0.729	0.770	0.407	0.762	0.856	0.981	1.129	1.304
11 Social Economic Surveys	3.007	2.776	1.468	2.657	2.912	3.384	3.945	4.613
12 Agriculture and Environmental Statistics	2.090	3.172	1.709	4.293	2.805	3.283	3.852	4.531
13 Geo - Information Services	0.807	1.158	0.497	1.106	1.277	1.446	1.646	1.880
<b>Total for the Vote</b>	<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>
<b>Total Excluding Arrears</b>	<b>51.803</b>	<b>49.420</b>	<b>24.614</b>	<b>54.109</b>	<b>61.960</b>	<b>67.430</b>	<b>73.893</b>	<b>81.542</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	55 Statistical production and Services
<b>Programme Objective :</b>	<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 to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely:</p> <ol style="list-style-type: none"> <li>1. Improve Coordination and Management of the National Statistical System</li> <li>2. Strengthen Production, Development and Dissemination of Quality Statistics</li> <li>3. Efficient and Effective Institutional performance</li> </ol>
<b>Responsible Officer:</b>	Executive Director
<b>Programme Outcome:</b>	Statistical planning and programmes enhanced in the National Statistical System
<b>Sector Outcomes contributed to by the Programme Outcome</b>	
<b>1. Sustainable Macroeconomic Stability</b>	

# Vote:143

Uganda Bureau of Statistics

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,			75%	80%	80%
<b>Programme Outcome:</b> Increased Demand and use of data & statistical information					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of users accessing the UBOS Website			2,000	2,500	2,600
<b>Programme Outcome:</b> Enhanced Organisational Management					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage increase in personnel trained in data analysis, interpretation and management			10%	10%	15%
<b>SubProgramme: 0045 Support to UBOS</b>					
<b>Output: 01 Economic statistical indicators</b>					
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
<b>Output: 02 Population and Social Statistics indicators</b>					
Information on annual urban unemployment rate			yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database			no	yes	yes
preliminary results on the 2012 population and housing census			no	no	yes
<b>Output: 03 Industrial and Agricultural indicators</b>					
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
<b>Output: 04 District Statistics and Capacity Building</b>					
No. Districts implementing Community Information System .			45	55	70
No. Higher Local Government compiling District Annual Statistical Abstracts			20	30	40

# Vote:143

## Uganda Bureau of Statistics

No. Higher Local Government profiles reports produced and disseminated	35	40	40
<b>Output: 05 National statistical system database maintained</b>			
operational and updated UBOS website	yes	yes	yes
Updated National Statistical Database	yes	yes	yes
<b>SubProgramme: 01 Population and Social Statistics</b>			
<b>Output: 02 Population and Social Statistics indicators</b>			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	yes	yes
preliminary results on the 2012 population and housing census	no	yes	yes
<b>SubProgramme: 02 Macro economic statistics</b>			
<b>Output: 01 Economic statistical indicators</b>			
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 finance statistics	12	12	12
<b>SubProgramme: 03 Business and Industry Statistics</b>			
<b>Output: 03 Industrial and Agricultural indicators</b>			
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
<b>SubProgramme: 05 District Statistics and Capacity Building</b>			
<b>Output: 04 District Statistics and Capacity Building</b>			
No. Districts implementing Community Information System .	45	55	70
No. Higher Local Government compiling District Annual Statistical Abstracts	20	30	45
No. Higher Local Government profiles reports produced and disseminated	20	30	30
<b>SubProgramme: 11 Social Economic Surveys</b>			
<b>Output: 02 Population and Social Statistics indicators</b>			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	yes	yes
preliminary results on the 2012 population and housing census	no	no	yes
<b>SubProgramme: 12 Agriculture and Environmental Statistics</b>			
<b>Output: 03 Industrial and Agricultural indicators</b>			
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



# Vote:143 Uganda Bureau of Statistics

<b>SubProgramme: 13 Geo - Information Services</b>			
<b>Output: 02 Population and Social Statistics indicators</b>			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	no	no
preliminary results on the 2012 population and housing census	no	no	yes

## 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. Limited capacity to produce gender responsive statistics, particularly in administrative data from Ministries, Departments and Agencies (MDAs) as well as Local Governments (LGs);
2. Limited dissemination of gender statistics in routine statistical publications and reports, for various sectors;
3. Inadequate mainstreaming of gender (statistics) in statistical plans, and
4. Limited use of gender statistics.
5. Limited provision of small area statistics
6. Limited coverage of administrative and survey data in the NSS, in terms of region, residence, and other relevant specific units of interest;
7. Limited scope of MDAs and LGs with strategic plans for statistics;
8. Limited coverage of LGs under capacity building programmes, such as the Harmonised Database, Capacity building and M&E processes;
9. Limited disaggregation of statistics in routine publications and reports by various relevant categories.
10. Inclusiveness and harmonization of Indicators from all sectors to facilitate monitoring, evaluation and reporting of government programs in all sectors equitably.
11. Inadequate Budget Provisions
12. Absence of Data on the demarcation of the new urban administrative area affects the development of the Indicative Planning Figures
13. Increasing Non Response especially in the urban areas
14. Increasing demand for statistical information against the dwindling resource envelope
15. Continued absence of arrival & departure cards at border posts
16. Refusal by farmers to to measure their farms

### Plans to improve Vote Performance

1. Re prioritize the scarce resources during the planning and Implementation.
2. Continue to liaise with the Ministry of Local Government for clear boundary information
3. Refreshing the samples by selecting new respondents and Sensitization of respondents
4. Enhance the Coordination, monitoring&Supervision of the National Statistical System
5. Efficient and effective institutional performance
6. Strengthen the production development & dissemination of quality statistics

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

# Vote:143

Uganda Bureau of Statistics

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

Table 12.1: Cross- Cutting Policy Issues

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director	UBOS SC3	1	0
Principal	UBOS SP1	3	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	UBOS SC3	1	0	1	1	15,635,860	187,630,320
Principal	UBOS SP1	3	0	3	3	19,881,957	238,583,484
<b>Total</b>		4	0	4	4	35,517,817	426,213,804

# 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 2018/19

Outcome 1: Infrastructure and Access to JLOS Services Enhanced

#### 1.1 Policy Development

- Launched the UPF Gender Policy & UPF Anti-Corruption Strategy
- Reviewed Police form 5 (Hand over & take over)
- Developed UPF M&E Framework and an HRD Training Strategy.
- Partially developed FFU and ASTU Training Curricular.

#### 1.2 Prevention and Detection of Crime

- Secured tourists in Murchison Falls, Queen Elizabeth, Bwindi Impenetrable Forest, Lakes Mburo & Bunyonyi, Masaka, Kampala, Jinja, Mbale, Kotido, Gulu, Fort Portal & Kalangala Islands.
- Conducted 8 Radio talk shows & 17 Public awareness programs in schools, faith based centers, markets & transport terminals in KMP and 06 municipalities on terror alertness; 06 drills in KMP to test measures in place on readiness and response to Terrorism.
- Profiled 360 former suspects, 150 criminals and convicts in KMP and 5 municipalities
- Rolled out Mayumbakumi community policing model to KMP, Wakiso, Masaka, Mbarara & formed 15,000 whatsapp security groups- 422 being in KMP as a means to enhance popular vigilance
- Conducted ideological orientation awareness campaigns for 268(46F) police commanders & CLOs
- Sensitized & interacted with 49,605 pupils & students (25,590 F) in 117 schools, formed 15 crime prevention clubs in 15 Secondary schools in Busoga & Masaka.
- Conducted 8 crime prevention awareness campaigns on radio & TV stations
- Registered 17,983 reported domestic violence cases; 4,701 Domestic violence, 2,081 Child neglect, 766 Child Desertion, 583 Missing child, 323 Child abuse, 57 Child labor, 63 Child stealing, 48 Child sacrifice and 44 Child in conflict with law. 2,727(420F) of these were referred to other stakeholders, 4,054(579F) Counseled, 945 under investigations, 426 taken to court with 54 Convictions & 460 put away.
- Investigated 59,974 cases, sent 21,337 cases to the DPP (4,241 SGBV cases, 2,687 child cases), took 13,023 to court; 954 backlog cases.
- Crime rate stood at 148.8 at half year against an annual target of 292 per 100,000 people
- Conducted CID inspections in KMP South & North, Sezibwa, Aswa, Savana, Wamala, Albertine, Rwizi, Bushenyi, Busoga East, Bukedi, East Kyoga & West Nile regions.
- Performed 3,819 tracking in which 2,255 [Adults (367F), Juveniles 62(07F)] persons were arrested, 978 taken to court, 426 convicted & 1,089 Exhibits recovered.
- Tendered 150 forensic evidence reports in 150 court sessions countrywide.
- Shared 2,300 intelligence bulletins
- Visited Busia, Katuna, Vurra, Mbale, Tororo, Mpondwe & Katuna borders to assess security.
- Responded to 103 incidents of livestock theft, recovered 204 out of 425 animals (48%) reported stolen & arrested 40 suspects (38 civilians, 02 security personnel)
- Conducted 10 inter district stakeholders' coordination meetings on livestock security (animal tagging & profiling), common use of resources & minimization of conflicts for peaceful co-existence in Otuke, Katakwi & Amudat.

#### 1.3 Protection of life and security of Property

- Conducted security needs assessments in Arua, Koboko, Yumbe & Moyo refugee camps

# Vote:144 Uganda Police Force

- Inspected 119 Private security organizations countrywide.
- Established and operationalized policing in the new districts of Kasanda, Bugweri & Nabilatuk
- Re-established the 999 Motorized Patrol System in KMP and 15 highways for quick response to incidents on 24/7 basis
- Policed all public functions, events & festivities; Bye-Election for MPs, Mayors & Councilors in the new municipalities of Apac, Bugiri, Kotido, Sheema, Nebbi, Njeru & Busia
- Maintained presence on Misingo Islands to manage tensions
- Conducted 285 Fika Salama operations where 19,569(30%F) offenders were arrested.
- Sensitized 2,532 pupils (1,236F) school children in Albertine Region on Road safety.
- Inspected 8 driving schools in KMP for compliance to standards & regulations.
- Tested 23,376 (30%F) learner drivers.
- Conducted operations to ensure compliance with traffic regulations within KMP with 1582 boda boda riders fined.
- Established special patrol groups in the problem areas of Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Misingo & Lolwe Islands.
- Conducted 44 operations in KMP-Kiira, Wakiso, Nalukolongo, Kinawataka & Bukasa in which 2,655 suspects were arrested and 1,458 arraigned in court; 1,197 handed over to their LCs.
- Provided security to all vital installations and 20 refugee camps.
- Maintained law and order in 40 riots and unlawful demonstrations within KMP.
- Handled 492 fire emergencies in which 82 (24F) people sustained injuries and 42 (7F) lost their lives.
- Sensitized 10,310 people on fire & water safety at Kalangala, Ggaba, Buvuma & Kasenyi landing sites, Ndeba timber yard & Kitante Primary School
- Trained 12 security guards of St Balikudembe market in fire safety and firefighting.
- Conducted 12 maritime safety enforcement operations in which 2 boat owners were taken to court, 24 boats and 100 pieces of lifejackets in poor state impounded.
- Responded to 35 maritime emergencies in which 126 people were rescued, 54 bodies retrieved, 01 Leisure Boat- the MV Templar boat on Mutima Beach and property worth 75m recovered.
- Conducted Outreach trainings in Buvuma and Entebbe for 144 people (Buvuma 65M, 11F and Entebbe 60M, 08F)
- Secured 46 oil & gas installations to keep out trespassers such as cattle keepers
- Conducted reconnaissance and demining in Mubende, Kakumiro, Kyankwanzi, Rakai & Kyotera-Mutukula in preparation for the Oil Pipeline.

## 1.4 Promotion of professionalism and management accountability

- Conducted mini restructuring & realignment of the command structure especially in CID & territorial command.
- Conducted HRMS and CRMS systems enhancement assessment to meet current user needs.
- Installed 1,179 CCTV cameras at 530 sites; DMR Communication in Greater Masaka.
- Established 21 operations command centres
- Conducted manpower audit & recorded attrition of 684 personnel (1.58%)
- Appraised 43,321 (9041F) personnel.
- Trained 1410 officers (210F) in various Police disciplines (Investigations, command, Aeronautics, Diving, ToT, Law Course, intelligence, planning & budgeting, Risk based audit, Integrated Maritime security, 03 pilots in USA, disciplinary court)
- Assessed readiness of training institutions to train 10,000 recruits in preparation for 2021 general elections.
- Processed land titles for Amudat & ASTU block, Kitagata, Bukedea, Kibuku, Merikit, Busia, Sheema, Amuria, Abim, bududa, sironko, Bulucheke, Kaberamaido, Mutukula, Buhweju & Lyama police units
- Conducted Cadastral Survey and Deed planning for Amudat barracks, Cheptokol, Karita, Lokales & Moron P/posts.
- Opened land boundary for Arua station & barracks, Mbarara Police Riffle range & Kashari
- Carried out pre-shipment inspection of the fixed wing aircraft awaiting delivery.
- Finalized the Architectural design of the Helicopter maintenance center at Jinja airstrip
- Honoured 39% contractual obligation on administrative, specialized & operational vehicles; 50% automation of Traffic EPS; 20.57% specialized machinery & equipment; 4.75% classified ICT equipment

## 1.5 Regional Integration and Cooperation

- Conducted FTX pre-joint training drills for 362 (119F) personnel & developed Preliminary CPX Storyline document;
- Issued 22,608 Certificates of good conduct and 152 Certificates of motor vehicle clearance.
- Prepared 200FPU officers for deployment in Somalia
- Participated in 12 Bilateral meetings for enhanced Police Cooperation.

Outcome 2: Observance of Human Rights & Fight against Corruption Promoted

# Vote:144 Uganda Police Force

## 2.1 Protect and promote rights of suspects and customer care

- Kept barracks environment clean through 49 cesspool emptying trips, De-silted 4 septic tanks at Naguru, Kajjansi, Busia & Kamuli, collected garbage & reconstructed a protected well in Nsambya barracks.
- Handled 196 Disciplinary case files for advice from 8 police regions
- Sensitized 150(23F) officers on Human Rights concepts & handling of officers disciplinary cases
- Inspected 67 Police detention cells to assess human rights observance.
- Embarked on re-modeling soil bucket system cells to accommodate water borne toilets.
- Paid workman's compensation to 16 officers injured/died during course of duty

## 2.2 Welfare, Production & Accommodation.

- Continued with construction of Namanve Motor Vehicle Maintenance Centre (phase II)(80% complete); 420 Naguru staff apartments (1 block completed, 3 blocks roofed, 3 super structures complete).
- Completed the Substructure of Lyantonde police station
- Completing Budaka Police Station & mobilized materials for Budaka barracks
- Attended to 21,887 Patients (12,149F) of whom 4,691(2,591F) were children aged 0-4years covering antenatal, post antenatal, immunization, 94 mothers on HIV care, 46 (35F) CD4 cell count clients and 161(83F) viral load clients; enrolled 07 babies on Exposed Infant Diagnosis (EID), Safe Male Circumcision (SMC) to 372 males.
- Performed 1,941 postmortems at KCCA mortuary.
- Oriented 11 Doctors and 20 mortuary attendants on Postmortem examination, report compilation, court appearance, body embalming, infection control & mortuary hygiene and documentation.
- Conducted physical fitness exercises for 890(253F) officers at 11 police regions
- Accredited Tororo & Fort Portal Police Health Centers to offer ART services
- Provided ART services to 762 clients & supportive counseling to 853 clients; TT vaccine to 594 pregnant women and 194 non-pregnant women of reproductive age; Family Planning services to 1214 men & women
- Restocked 85 Goats, 20 Apiary and poultry projects in Olilim, Ikafe, Masindi, Wakiso & Mukono, Purchased 1200 broiler chicks for police spouses
- Provided dutyfree items (iron sheets, cement) to 2040 (25F) personnel to construct own houses; 2 pairs of Uniforms to 10,750 officers.
- Repaired & maintained 334 motorcycles, 2,352 saloon cars, 351trucks/buses and 41 machinery.

## IV. Medium Term Plans

### Infrastructure

Continue with construction of Gender and Equity compliant Naguru staff houses, Complete construction of Bukedea, Sironko, Kole and Kween police stations compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn under PRDP

complete renovate Kibuli PTS, Namutumba, Luuka police stations, a vehicle maintenance centre at Namanve and a Helicopters maintenance centre at Jinja airstrip compliant to gender needs. Title and Survey police land

### Equipment & Transport

Conclude payment of contractual obligation on operational, administrative and specialized vehicles, Fixed Wing Aircraft, machinery and equipment.

Invest in modern security technology and infrastructure (CCTV project, Telecommunication Intelligent Monitoring System, Data Monitoring System (DMS) projects Forensics Centre of excellence and expansion of the K9).

Equip all police units with radio communication equipment and tollfree telephone lines for stations

Complete Outstanding contractual obligations on operational, administrative and specialised transport, machinery and equipment including Fixed Wing aircraft

### Capacity Building

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. Initiate reward schemes for good performance and conduct performance reviews. Conduct both staff and policing appraisals and reward good performance

Community policing and crime reduction

---

## Vote:144 Uganda Police Force

---

Community crime prevention strategies and programs will target changes in community infrastructure, culture, or the physical environment in order to reduce crime. The diversity of approaches includes neighborhood watch, popular vigilance, “mayumba kumi” model of community policing, urban or physical design under “Dumisha Usalama” concept, and comprehensive or multi-disciplinary efforts involving other security agencies and stakeholders. These strategies may seek to engage residents, communities and organizations, and local government agencies in addressing the factors that contribute to the community’s crime, delinquency and disorder.

# Vote:144

## Uganda Police Force

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	228.436	286.540	141.512	286.540	300.695	315.730	331.516	348.092
	Non Wage	194.183	184.293	97.463	208.334	239.584	287.501	345.001	414.001
<b>Devt.</b>	GoU	196.049	145.664	95.040	187.002	174.402	174.402	174.402	174.402
	Ext. Fin.	0.000	0.000	0.000	118.872	63.740	0.000	0.000	0.000
<b>GoU Total</b>		<b>618.668</b>	<b>616.497</b>	<b>334.016</b>	<b>681.875</b>	<b>714.681</b>	<b>777.633</b>	<b>850.919</b>	<b>936.495</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>618.668</b>	<b>616.497</b>	<b>334.016</b>	<b>800.748</b>	<b>778.421</b>	<b>777.633</b>	<b>850.919</b>	<b>936.495</b>
Arrears		8.374	31.043	26.760	16.818	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>627.042</b>	<b>647.540</b>	<b>360.775</b>	<b>817.565</b>	<b>778.421</b>	<b>777.633</b>	<b>850.919</b>	<b>936.495</b>
<b>A.I.A Total</b>		<b>17.260</b>	<b>18.656</b>	<b>4.326</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>644.303</b>	<b>666.197</b>	<b>365.101</b>	<b>817.565</b>	<b>778.421</b>	<b>777.633</b>	<b>850.919</b>	<b>936.495</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>635.928</b>	<b>635.153</b>	<b>338.341</b>	<b>800.748</b>	<b>778.421</b>	<b>777.633</b>	<b>850.919</b>	<b>936.495</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>470.563</b>	<b>0.000</b>	<b>0.000</b>	<b>470.563</b>	<b>494.604</b>	<b>0.000</b>	<b>494.604</b>
211 Wages and Salaries	288.067	0.000	0.000	288.067	288.066	0.000	288.066
212 Social Contributions	13.578	0.000	0.000	13.578	16.032	0.000	16.032
213 Other Employee Costs	12.039	0.000	0.000	12.039	13.564	0.000	13.564
221 General Expenses	40.092	0.000	0.000	40.092	56.470	0.000	56.470
222 Communications	4.646	0.000	0.000	4.646	4.646	0.000	4.646
223 Utility and Property Expenses	32.827	0.000	0.000	32.827	33.127	0.000	33.127
224 Supplies and Services	38.672	0.000	0.000	38.672	34.398	0.000	34.398
225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.200
226 Insurances and Licenses	2.387	0.000	0.000	2.387	3.337	0.000	3.337
227 Travel and Transport	26.405	0.000	0.000	26.405	28.524	0.000	28.524
228 Maintenance	9.314	0.000	0.000	9.314	13.903	0.000	13.903
229 Inventories	2.000	0.000	0.000	2.000	2.000	0.000	2.000
282 Miscellaneous Other Expenses	0.336	0.000	0.000	0.336	0.336	0.000	0.336
<b>Output Class : Outputs Funded</b>	<b>0.270</b>	<b>0.000</b>	<b>0.000</b>	<b>0.270</b>	<b>0.270</b>	<b>0.000</b>	<b>0.270</b>

# Vote:144

## Uganda Police Force

262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.270
<b>Output Class : Capital Purchases</b>	<b>145.664</b>	<b>0.000</b>	<b>18.656</b>	<b>164.320</b>	<b>187.002</b>	<b>118.872</b>	<b>305.874</b>
281 Property expenses other than interest	0.070	0.000	0.000	0.070	0.190	0.000	0.190
311 NON-PRODUCED ASSETS	0.460	0.000	0.000	0.460	2.960	0.000	2.960
312 FIXED ASSETS	145.134	0.000	18.656	163.790	183.852	118.872	302.724
<b>Output Class : Arrears</b>	<b>31.043</b>	<b>0.000</b>	<b>0.000</b>	<b>31.043</b>	<b>16.818</b>	<b>0.000</b>	<b>16.818</b>
321 DOMESTIC	31.043	0.000	0.000	31.043	16.818	0.000	16.818
<b>Grand Total :</b>	<b>647.540</b>	<b>0.000</b>	<b>18.656</b>	<b>666.197</b>	<b>698.693</b>	<b>118.872</b>	<b>817.565</b>
<b>Total excluding Arrears</b>	<b>616.497</b>	<b>0.000</b>	<b>18.656</b>	<b>635.153</b>	<b>681.875</b>	<b>118.872</b>	<b>800.748</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>25 General administration, planning, policy and support services</b>	<b>0.000</b>	<b>247.840</b>	<b>154.427</b>	<b>381.471</b>	<b>292.105</b>	<b>242.269</b>	<b>255.269</b>	<b>278.269</b>
09 Information and Communication Technology	0.000	14.496	5.748	11.297	12.773	14.277	17.277	21.277
11 Research, Planning & Development	0.000	5.955	2.879	6.299	8.099	10.099	13.099	18.099
14 Finance & Internal Audit	0.000	27.826	26.997	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	0.000	144.240	91.867	270.744	190.322	126.582	126.582	126.582
16 Human Resource Management and Development	0.000	55.323	26.935	73.290	76.216	84.616	90.616	100.616
30 Finance and Support Services	0.000	0.000	0.000	19.267	3.791	5.191	5.591	8.591
31 Internal Audit	0.000	0.000	0.000	0.574	0.904	1.504	2.104	3.104
<b>32 Territorial and Specialised Policing</b>	<b>0.000</b>	<b>148.301</b>	<b>74.730</b>	<b>158.174</b>	<b>163.301</b>	<b>173.301</b>	<b>185.301</b>	<b>201.301</b>
04 Police Operations	0.000	6.380	3.271	23.813	25.413	28.813	28.813	31.813
21 Traffic Regulation and Road Safety	0.000	2.734	1.365	4.460	6.460	7.760	9.760	13.760
22 Foot and Motorized Patrols	0.000	52.190	25.733	53.179	53.179	55.179	58.179	61.179
23 Urban Crime Management	0.000	26.576	13.509	27.165	28.165	28.165	30.165	32.165
24 Emergency & Rescue services	0.000	33.257	17.206	35.647	35.647	35.475	38.475	40.475
25 National Projects Policing	0.000	27.164	13.646	13.910	14.437	17.910	19.910	21.910
<b>33 Command and Control</b>	<b>0.000</b>	<b>28.211</b>	<b>14.071</b>	<b>23.652</b>	<b>38.211</b>	<b>51.211</b>	<b>60.965</b>	<b>81.965</b>
15 Human Rights & Legal Services	0.000	8.930	4.778	8.617	15.617	21.617	29.617	39.617
26 Police Management	0.000	19.281	9.294	15.035	22.594	29.594	31.348	42.348
<b>34 Welfare and Infrastructure</b>	<b>0.000</b>	<b>101.042</b>	<b>46.313</b>	<b>110.079</b>	<b>130.846</b>	<b>142.349</b>	<b>156.318</b>	<b>173.681</b>
0385 Assistance to Uganda Police	0.000	16.080	2.973	31.130	43.820	43.820	43.820	43.820



# Vote:144 Uganda Police Force

1107 Police Enhancement PRDP	0.000	4.000	0.200	4.000	4.000	4.000	4.000	4.000
27 Police Welfare	0.000	80.962	43.140	74.949	83.025	94.529	108.498	125.860
<b>35 Crime Prevention and Investigation Management</b>	<b>0.000</b>	<b>140.803</b>	<b>71.234</b>	<b>144.190</b>	<b>153.958</b>	<b>168.502</b>	<b>193.066</b>	<b>201.279</b>
06 Counter Terrorism	0.000	15.379	7.204	15.535	17.535	20.244	24.821	27.003
17 Crime Intelligence and Community Policing	0.000	36.580	18.899	0.000	0.000	0.000	0.000	0.000
18 Crime investigations, Forensics and Canine Services	0.000	41.207	20.973	43.722	45.788	49.788	55.788	56.788
19 International Police and Cross Border Relations	0.000	7.733	3.850	7.947	8.863	10.697	15.097	17.097
20 Anti Stock Theft	0.000	39.904	20.307	39.904	41.691	44.691	48.278	51.278
28 Crime Intelligence	0.000	0.000	0.000	18.872	20.472	21.972	25.672	25.672
29 Community Policing	0.000	0.000	0.000	18.210	19.610	21.110	23.410	23.441
<b>56 Police Services</b>	<b>627.042</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Command and Control	61.422	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Directorate of Administration	5.991	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Human Resource Mangement & Dev't	31.408	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0385 Assistance to Uganda Police	66.968	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Police Operations	6.355	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Directorate of Criminal Intellegence and Invest'ns	34.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Directorate of Counter Terrorism.	12.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Directorate of Logistics and Engineering	81.737	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Directorate of Interpol & Peace Support Operations	5.595	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Directorate of Information and Communications Tech	9.410	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Directorate of Political Commissariat	18.665	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Directorate of Research, Planning and Development	3.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1107 Police Enhancement PRDP	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Kampala Metropolitan Police	22.237	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Specialised Forces Unit	136.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Internal Audit Unit	0.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	125.081	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>627.042</b>	<b>666.197</b>	<b>360.775</b>	<b>817.565</b>	<b>778.421</b>	<b>777.633</b>	<b>850.919</b>	<b>936.495</b>
<b>Total Excluding Arrears</b>	<b>618.668</b>	<b>635.153</b>	<b>334.016</b>	<b>800.748</b>	<b>778.421</b>	<b>777.633</b>	<b>850.919</b>	<b>936.495</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	25 General administration, planning, policy and support services
--------------------	--

# Vote:144 Uganda Police Force

<b>Programme Objective :</b>	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 of delivery of police services to the public				
<b>Responsible Officer:</b>	Under Secretary / Police				
<b>Programme Outcome:</b>	Improved Resource utilization by Uganda Police Force				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Police: Population Ratio	1:893	2017	1:944	1:999	1:1057
<b>SubProgramme: 09 Information and Communication Technology</b>					
<i>Output: 07 Administrative and Support Services</i>					
No. of police units with functional basic ICT systems			420	450	480
<b>SubProgramme: 11 Research, Planning &amp; Development</b>					
<i>Output: 06 Policy and Planning</i>					
Level of implementation of strategic plan			68%	80%	100%
No of administrative data sets compiled			4	4	4
Number of policies developed			4	4	4
<b>SubProgramme: 16 Human Resource Management and Development</b>					
<i>Output: 19 Human Resource Management Services</i>					
No. of police personnel trained.			8,880	9,000	10,000
<b>SubProgramme: 31 Internal Audit</b>					
<i>Output: 07 Administrative and Support Services</i>					
No. of audit reports produced.			4	4	4
<b>Programme :</b>	32 Territorial and Specialised Policing				
<b>Programme Objective :</b>	To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property of all Ugandans.				
<b>Responsible Officer:</b>	Under Secretary/ Police				
<b>Programme Outcome:</b>	Public safety & security of property				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Accident fatality rate	12	2017	9.18	9.2	9.0

# Vote:144 Uganda Police Force

• Average time taken to respond to emergencies (Minutes)	20	2017	15	15	14
<b>SubProgramme: 04 Police Operations</b>					
<b>Output: 01 Law and Order Management</b>					
No. of inspection reports implemented			540	600	700
<b>SubProgramme: 21 Traffic Regulation and Road Safety</b>					
<b>Output: 02 Traffic Management</b>					
No. of drivers charged in court for traffic offences.			10,880	11,000	12,000
<b>SubProgramme: 22 Foot and Motorized Patrols</b>					
<b>Output: 01 Law and Order Management</b>					
No. of beats covered			2,860	3,000	3,600
<b>SubProgramme: 23 Urban Crime Management</b>					
<b>Output: 03 Kampala Metropolitan Police</b>					
No. of personnel deployed in KMP			6,500	7,000	7,200
<b>SubProgramme: 24 Emergency &amp; Rescue services</b>					
<b>Output: 04 Fire Services</b>					
No. of emergencies responded			410	425	478
<b>Output: 06 Marine Services</b>					
No. of emergencies responded			100	95	90
<b>SubProgramme: 25 National Projects Policing</b>					
<b>Output: 07 Oil &amp; Gas Policing</b>					
No. of installations secured			16	22	32
<b>Output: 08 Railway Police Services</b>					
No. of railway stations secured			33	43	55
<b>Programme :</b> 33 Command and Control					
<b>Programme Objective :</b> To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy. Within the JLOS framework, the programme (Command and Control) coordinates and ensures fulfillment of Ugandans' aspirations enshrined in NDP II on security, law and order, safety of person and protection of property hence an enabling environment for economic transformation and prosperity					
<b>Responsible Officer:</b> Under Secretary/ Police					
<b>Programme Outcome:</b> Professionalism in policing services enhanced					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:144 Uganda Police Force

• Proportion of public satisfied with police services	55%	2017	65%	70%	75%
<b>SubProgramme: 15 Human Rights &amp; Legal Services</b>					
<b>Output: 03 Legal Services</b>					
No. of reported human rights violations			480	450	400
No. of police officers and family members attended to.			25,000	30,000	35,000
<b>SubProgramme: 26 Police Management</b>					
<b>Output: 01 Strategic Command and Guidance</b>					
No. of inspections carried out.			120	150	180
No. of disciplinary cases tried			366	350	320
<b>Output: 02 Professional Standards</b>					
No. of public complaints resolved			450	400	360
<b>Programme :</b> 34 Welfare and Infrastructure					
<b>Programme Objective :</b> 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					
<b>Responsible Officer:</b> Under Secretary/ Police					
<b>Programme Outcome:</b> Welfare of police fraternity improved					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of entitled staff housed	24%	2017	26%	27%	28%
<b>SubProgramme: 27 Police Welfare</b>					
<b>Output: 02 Production</b>					
No. of staff benefiting from IGAs.			2,535	3,811	5,730
<b>Output: 03 Uniforms, Logistics &amp; Engineering</b>					
% of logistical needs met			.48	.55	.75
<b>Programme :</b> 35 Crime Prevention and Investigation Management					
<b>Programme Objective :</b> To reduce crime in order to mitigate the associated economic and social costs thus providing an enabling environment for the improvement of the quality of life of the general population countrywide.					
<b>Responsible Officer:</b> Under Secretary/ Police					
<b>Programme Outcome:</b> Reduced Crime					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

# Vote:144 Uganda Police Force

	Baseline	Base year	Target	Projection	Projection
• Crime rate	298	2017	286	299	320
<b>SubProgramme: 06 Counter Terrorism</b>					
<i>Output: 04 Residual Terrorism Management</i>					
No. of terror threats responded to			5	7	5
<b>SubProgramme: 18 Crime investigations, Forensics and Canine Services</b>					
<i>Output: 02 Crime Management</i>					
No. of investigated crimes sanctioned by DPP			49,000	52,000	55,000
No. of backlog cases cleared in the system			25,000	27,000	28,000
<b>SubProgramme: 19 International Police and Cross Border Relations</b>					
<i>Output: 03 Cross Border Criminal Investigations</i>					
% of international resolutions implemented			52%	55%	60%
<b>SubProgramme: 20 Anti Stock Theft</b>					
<i>Output: 02 Crime Management</i>					
Proportion of stolen animals recovered			80%	88%	90%
<b>SubProgramme: 28 Crime Intelligence</b>					
<i>Output: 01 Crime Prevention</i>					
No. of Villages crime - mapped			500	600	700
Number of likely criminal incidents averted			1,000	2,000	2,500
<b>SubProgramme: 29 Community Policing</b>					
<i>Output: 01 Crime Prevention</i>					
No. of active community engagement programs			500	600	700

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 144 Uganda Police Force</b>		
<i>Program : 12 25 General administration, planning, policy and support services</i>		
Development Project : 1484 Institutional support to UPF - Retooling		
<b>Output: 12 25 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		

# Vote:144 Uganda Police Force

UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured	Carried out pre-shipment inspection of the fixed wing aircraft awaiting delivery. Finalized the Architectural design of the Helicopter maintenance center at Jinja airstrip	Contractual obligation for Fixed Wing aircraft (6.6bn) and specialized transport equipment (10.8bn), marine vessels (0.66bn), Election Transport Equipment (12bn) honoured	
UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured	Honoured 39% of the contractual obligation on administrative, specialized and operational vehicles		
UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid			
<b>Total Output Cost(Ushs Thousand)</b>	<b>68,813,433</b>	<b>19,068,042</b>	<b>45,778,668</b>
Gou Dev't:	68,156,983	19,068,042	45,778,668
Ext Fin:	0	0	0
A.I.A:	656,450	0	0
<b>Output: 12 25 77 Purchase of Specialised Machinery &amp; Equipment</b>			
UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured	20.57% contractual obligation due for specialized machinery and equipment	CCTV (118.8bn) Project Implemented in Kampala Contractual obligation on Specilaized Election machinery and Equipment (19.7bn), ICT & classified stores (3.3bn) settled, Contractual obligation on Telecommunication Intelligent Monitoring System(47.9bn), Data Monitoring System(28.5bn) and General & Specialized Equipment (6.23bn), Aircraft maintenance centre(15.6bn) at Jinja honoured.	
UGX44bn (19% contractual obligation value) for classified comm equipment honoured	Paid 4.75% value of contractual obligation for classified ICT equipment		
UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid	Honoured 50% of the budgeted contractual value for automation of Traffic Express Penalty Scheme (EPS)		
<b>Total Output Cost(Ushs Thousand)</b>	<b>75,326,786</b>	<b>74,243,256</b>	<b>224,565,112</b>
Gou Dev't:	67,326,786	72,699,240	105,692,836
Ext Fin:	0	0	118,872,275
A.I.A:	8,000,000	1,544,016	0
<b>Program : 12 34 Welfare and Infrastructure</b>			
Development Project : 0385 Assistance to Uganda Police			
<b>Output: 12 34 71 Acquisition of Land by Government</b>			
Police land secured	Processed land titles for Amudat police station & ASTU block, Kaberamaido barracks, Kitagata barracks and police post, Bukedea station and barracks plots 39-49 Mbale road, Kibuku station and barracks, Merikit station and Barracks, Busia police post and Barracks, Sheema station and Barracks, Amuria station & Barracks, Mutukula barracks, Buweju station, Abim station & barracks, Lyama station bududa, sironko barracks & station, Bulucheke station & Barracks Carried out Cadastal Survey and Deed planning for Amudat Barracks, Cheptokol P/Post, Karita P/post, Lokales, Moron P/post.  Opened land boundary for Arua station & barrack, Mbarara Police Riffle range and Kashari	Ownership of 20 pieces of UPF land legalised (0.48bn). Contractual obligation on Kikandwa land (2.5bn) settled	
<b>Total Output Cost(Ushs Thousand)</b>	<b>480,000</b>	<b>228,928</b>	<b>2,980,000</b>
Gou Dev't:	480,000	228,928	2,980,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 34 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:144 Uganda Police Force

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.		Continued with construction of the Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)- Roofing, cladding, Installation of rolling gates. Continued with the construction project of the 420 staff apartments at Naguru (1 block completed, 3 blocks roofed, 3 super structures complete). Completed the Substructure of Lyantonde police station		05 Police Apartments at Naguru(20.9bn); Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara(3.5bn); Lyantonde (0.35bn), Luuka & Namutumba (1.2bn) Police station constructed and Kibuli -CID hqtrs (1.8bn) renovated for CID PTS	
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,600,000</b>		<b>5,525,698</b>		<b>28,150,000</b>
Gou Dev't:	5,600,000		2,744,075		28,150,000
Ext Fin:	0		0		0
A.I.A:	10,000,000		2,781,624		0
Development Project : 1107 Police Enhancement PRDP					
<b>Output: 12 34 72 Government Buildings and Administrative Infrastructure</b>					
Budaka District Police Headquarters completed and Phase I of Staff house constructed		Tiling, external works ongoing for Budaka Police Station. Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families		Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn	
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>		<b>200,000</b>		<b>3,020,700</b>
Gou Dev't:	400,000		200,000		3,020,700
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 12 34 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.		Honoured 2.33% of the budgeted contractual obligation value on PRDP operational and specialized vehicles.		Transport equipment procured at Shs 0.88bn for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas as well	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,300,000</b>		<b>0</b>		<b>880,000</b>
Gou Dev't:	2,300,000		0		880,000
Ext Fin:	0		0		0
A.I.A:	0		0		0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The following are the challenges/shortfalls for FY 2019/20:

#### RECURRENT

1. Criminal Investigation and Intelligence: The CID is seriously underfunded to fully carry out detection and investigations of crimes to conclusion. With the current funding of UGX 11.5bn, it can only investigate 5,500 at an average of UGX 2.1m per case of the 100,000 (40,000 serious crimes and 60,000 misdemeanor) cases recorded annually CID is incapacitated and cannot quickly investigate all cases registered. On average, CID needs shs.2.1m to complete investigating a capital offence. This means of the 40,000 capital offences, CID requires on average shs.84bn to facilitate quality investigations. The shortfall includes underfunding of Shs.30bn for crime intelligence operations and counter terrorism activities. This requires heavy funding to deter and curtail criminals before the act. With the limited funds for investigations, this has led to buildup of 105,017 backlog cases which requires an amount of shs.220.5bn to clear.

2. Feeding in Operations: Personnel who are deployed in operations outside their homes have to be fed and the funds are not

# Vote:144 Uganda Police Force

adequate. Currently the feedable strength is 25,000 personnel and this requires additional shs.21.9bn

3. Fuel, Oil and lubricants: 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 13.609bn for fuel.

4. Capacity Building: Sspecialized and advanced skills training is required in all Directorates of the police to enhance personnel skills and professionalism. The training budget needs to be restored to shs.15bn annually to meet the training needs as opposed to shs.7bn which is currently being provided.

5. Utilities (Electricity & Water): The numbers of entitled officers increased by 9,000 in the barracks and the cost of utilities has gone up. High cost of utilities due to increases in manpower and utility tariffs have left police barracks in blackouts thus posing security and safety risks for the barracks dwellers including exposure to disease vulnerabilities due to water outages. An additional budget is required as follows; electricity to be increased from shs. 16.24bn to shs.24.4bn and water from shs.11.09bn to shs.21bn.

6. Arrears & Outstanding bills: Outstanding bills and arrears brought forward from the previous financial years have had the first call on the budget releases and therefore substantially reduces the recurrent budget available for operations.

The arrears are emanating from the following:

- \* Inadequate budget provision (45% of ideal budget) which is exacerbated by increased demand for police services and training needs that arose out of rectification needs, terror threats, phased training of former Local Administration Police, sophistication of crime
- \* Increased personnel strength and equipment without commensurate budget for basic operational requirements such as feeding in operations, utilities, fuel, maintenance of vehicles, sanitation, telecommunications just to mention but a few
- \* Increased operations such as during post election period, the influx of refugees in the North West and Rwenzori areas.
- \* Violent Crimes: Waves of public disorders, strikes, Defiance campaigns, cultural/clan clashes, road carnage, kidnaps and violent crimes that have to be responded to immediately lead to accumulation of arrears.
- \* Total arrears as at 30th June 2018, is shs.161bn (feeding – 38bn, consumables – 1bn, stationery – 0.82bn, uniforms – shs.4.2bn, fuel shs.12.6bn, maintenance shs.6.6bn, electricity – shs.40.9bn, water –shs.20.6bn, rent – shs.2.2bn, medical – shs.0.158bn, advertising – shs.0.462bn, training – shs.2.8bn, hotel bills – shs.1bn, travel abroad – shs.0.09bn, civil maintenance – shs.6bn, contractual obligation – shs.7.7bn, SACCO – shs.14.2bn, court awards and compensations – 0.890bn)

7. Police Strength. Despite increase in demand for police services ,the Police: Population ratio has remained poor at 1:930 as compared to the international recommended standard which is 1:500. Coupled with the attrition rate estimated at 1,000 per year, the ratio is continually increasing until stop gap measures are instituted.

8. Repair and maintenance of vehicles: The current Police fleet need to be in a good mechanical condition for their optimal functionality in operations. So far, 297 vehicles and 957 motorcycles are grounded. The Shs 6.515bn provided in the budget can only suffice to maintain and repair the fleet for one quarter of FY considering that it has already started depreciating. The increase in the fleet has not been accompanied with commensurate funds for fuel and repairs. The fleet has started depreciating and requires budget for repairs. So far, 204 vehicles and 339 motorcycles are grounded due to lack of repairs. This requires an amount of shs.4bn to bring them back to functionality.

9. Stationery and printing services: the stationery Shortage of stationery at police units is a source of corruption, dissatisfaction, loss of confidence and ultimately affects police image as it dents police-public partnership. Additional shs.0.821bn is required.

10. Compensations. The cost of compensations and court awards was originally handled by the Ministry of Gender, Labour and social development and the Attorney General. These court awards carry an interest element in them to which the Institution has no funding currently. The current financial requirement to settle these awards and compensations is shs.1.1bn.before accumulation of interest.

11. ICT requirements. The modernization of Government services into computer-based operations comes with a cost in the procurement of ICT hardware, maintenance and consumables. The different Police districts/ divisions (129) on average require 15 cartridges per quarter which amounts to 1,935at a rate of shs.350,000 which totals to shs.2.7bn in a year, an additional funding on the current allocation.

12. The 2021 General Elections: The phased requirement to secure 2021 General Election is Shs 64.206bn in FY 2019/20. Shs 40bn (Shs 19.651bn to ctater for recruiment, training, clothing and maintenance of vehicles) and Shs 20.348bn to cater for specialized machinery and equipment) has been provided leaving a shortfall of 24.206bn.



# Vote:144 Uganda Police Force

## CAPITAL

1. Staff Housing project: The project is to construct 1,020 apartments comprising 17 blocks. Each block consists of 60 units costing UGX 6.9bn due to increased material costs. The provision of Shs 41.5bn leaves Shs 59.5bn to construct the 1,020 units. Currently Uganda Police houses 24% of the 39,422 entitled staff (PPC-IP) and with the proposed recruitment of 10,000PPCs, the accommodation gap will fall to 19.14% housed. Police requests government to have a deliberate affirmative intervention to solve this acute accommodation problem through budget support.

2. Operation & Maintenance systems: UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts. Additional resources are not provided for the maintenance after procurement and end up increasing costs on the available limited resources. These equipment require maintenance for optimum utilization and safety hence the need for:

a) A mariner for vessel maintenance at Shs 37.750bn

b) ICT maintenance workshop at Shs 4.000bn

c) Four regional vehicle maintenance centers at Shs11.900bn. So far, shs 2.5bn has been provided to commence construction of 2 regional workshops.

Limited maintenance facilities (O&M) lead to ineffective maintenance schedules thus affecting mobility and functionality of transport and specialised equipment

### Plans to improve Vote Performance

In order to Increase access to quality police services for the entire population, UPF will:

Improve infrastructure (office and residential accommodation and maintenance facilities).

Strengthen community engagement in crime prevention through the community policing model of neighbourhood watch, popular vigilance, “Mayumba Kumi” and intelligence-led investigations.

Implement the UPF Anti-corruption strategy, Improve customer care and Strengthen disciplinary mechanisms

Recruit & train 10,000 (30%F) PPCs to improve police-population ratio

Recruit 2,000 (400F) personnel into CID annually for 5 years to bridge case workload gap

Establish Regional Human Rights offices to improve observance of human rights.

Ensure functionality and mobility of vehicles, helicopters and specialized machinery and transport through timely maintenance.

Achieve force multipliers through Capacity building (Career development, command & leadership, refresher and specialized training).

Provide duty free building materials and IGAs to ameliorate police personnel welfare

Enhance intelligence-led policing to minimize pressure on limited resources for investigations

Invest in Force multipliers (motorized visibility and Radio communications)

Leverage ICT/CCTV usage for efficiency, cost reduction, time saving, easy access to information and contemporary management of sophisticated crime.

Rationalized utilization of funds and adherence to work plans.

Embrace pre- paid platforms for utilities and fuel.

Revive the ‘999 system’ at—response centres in the central business district of Kampala and Wakiso

Establish regional Command centres and tollfree lines to ease reporting of violent crimes including women murders and Kidnap cases.

Enhance Intelligence deployment in the areas of heightened crime and Night deployment (both foot and motorized) in the crime-prone areas

Strengthening neighbourhood watch by re-introducing Mayumba kumi community policing approach

Train 500 (40F) CID officers in Diploma in Law at LDC

Undertake 1st responder training for 2500 (250F) (SOCO, Medical, CID and 999 patrol officers)

Recognize and reward good performance thus improving policing standards and image

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

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

# Vote:144 Uganda Police Force

## Issue Type: HIV/AIDS

<b>Objective :</b>	To boost behavioral change, prevention and support positive living among the police fraternity. Invest in Malaria control and prevention strategies to reduce incidence of Malaria at police establishments and enhance preparedness to handle Ebola and hemorrhagic fever cases at units neighbouring DRC.
<b>Issue of Concern :</b>	Containment of HIV/AIDS spread among police officers and support those living with HIV/AIDS especially in hard to reach areas, outbreaks of Ebola and hemorrhagic fever as well as incidence of Malaria
<b>Planned Interventions :</b>	Create HIV/AIDS & malaria 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 Gulu & Moroto.
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of police health centres providing HIV/AIDS interventions

## Issue Type: Gender

<b>Objective :</b>	To promote Gender and Equity in the Uganda Police Force
<b>Issue of Concern :</b>	Popularization and dissemination of UPF gender policy, review and align existing UPF laws and policies to take cognizance of gender issues and address Welfare issues of women, children and disability for equitable access to police services
<b>Planned Interventions :</b>	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
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	% score in Gender and Equity responsiveness and compliance

## Issue Type: Environment

<b>Objective :</b>	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
<b>Issue of Concern :</b>	Degradation of landforms, pollution, depletion of forest cover & wetland encroachment, poor waste management and climate change
<b>Planned Interventions :</b>	Enforcement of environmental laws, Tree planting, Sensitization of barracks dwellers on safe disposal of waste systems, hygiene practices and principles of harmonious cohabitation
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Number of trees planted

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# 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 2018/19

Enhance Safety and security of prisoners, staff and the public

- a) Increased Prisons holding capacity from 17,138 to 17,304 prisoners through completion of 4 prisoners' wards at Ragem, Nebbi & Orom Tikau. However, congestion/ occupancy levels increased from 306.9% to 319.2% due to a 4.1% increase in prisoners' population from 53,033 to 55,229 prisoners
- b) Construction works for Mini Max prison at Kitanya ongoing - Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering is ongoing.
- c) Development of Prisoners Management Information Systems (PMIS) ongoing – Requirements validation and gaps analysis sessions of the design phase;
- d) Escape rate expected to reduce from 3.1 per 1,000 to 3.0 per 1000 held offenders – Annual Target
- e) Mortality rate expected to reduce from 1/1000 at 0.9/1000 prisoners – Annual Target
- f) Enhanced security by incarcerating a daily average of 55,229 prisoners

Enhance Rehabilitation and re-integration of offenders

- a) Recidivism rate reduced from 17.2% to 16.8%
- b) 2,039 on formal education programs and 456 FAL learners facilitated with scholastic materials; 137 sat for PLE, out of which Div.I -6, Div.II -65, Div.III – 36, Div.IV – 21, U - 9. 49 sat for UCE out of which Div II 8, Div III 21, Div IV 16, Div VII 1 Div IX 3. 30 sat for UACE, out of which, 08 got 03 principle passes, 08 got 02 principle passes, 12 got 01 principle pass, and 02 got a subsidiary pass. 77 are undertaking Diploma & Degree courses.
- c) 7,119 inmates imparted with vocational skills
- d) 1,356 offenders reintegrated back into their respective societies
- e) 32,744 offenders given rehabilitative guidance and counseling
- f) 190 inmates provided with psycho-socio treatment programs for behavioral change (decision making, anger management,

# Vote:145 Uganda Prisons

inter-personal skills, and emotional intelligence)

Contribute to access to justice.

- a) Length of stay on remand for capital offenders reduced from 19.8 to 19.3 months and for petty offenders reduced from 2.5 to 2.4 months.
- b) A daily average of 1,612 inmates delivered to courts; Remand population reduced from 51.4% to 49.8%.
- c) 9,278 (471 females) inmates linked to actors in the criminal justice system.
- d) 100% adherence of sentences as passed by courts
- e) 7 vehicles to facilitate delivery of prisoners to court and monitoring service service procured

Enhance Prisons Production

- a) Support to textile industries: 4,600 acres of cotton planted -7,360 bales expected. 2,000 bales already harvested
- b) Commercial Grain Production: Produced 7,560 MT of maize grain to supplement prisoners' feeding
- c) Maize Seed: 400MT of Maize seed produced to contribute to food security in the country;
- d) Contributed to feeding children in Karamoja schools; 286MT of maize grain produced
- e) 1,492 heads of cattle, 340 goats and 370 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after
- f) 100 breeding goats stocked at Ragem (60), Nakasongola (23), Adjumani (17) and 10 breeding bucks stocked at Ragem (5), Nakasongola (1), Adjumani (2) & Kiburara (2)
- g) 2 rub halls procured to reduce post-harvest losses in Ibuga- installation is on going
- h) Installation of the Kiln (Kiln house & drying equipment) at Luzira completed

Protect and promote human rights and welfare of prisoners and staff.

- a) A daily average of 55,229 prisoners provided with basic necessities of life; meals, clothing, beddings, sanitary items and other necessities); 2,502 (100%) female prisoners provided with sanitary towels.
- b) 229 children staying with their mothers in Prisons given special care for growth and development.
- c) Human rights desks and committees in 254 stations supported
- d) Staff welfare improved through;
  - i. Prisons Duty Free Shop – 132 staff benefited, raising the number to 2,117 staff since inception (2011)
  - ii. Prisons SACCO – Membership increased from 9,447 to 9,529; Loan Portfolio is shs4.9bn, Asset Portfolio is shs6.3bn, share portfolio is shs3.0bn and savings portfolio of shs1.7bn
  - iii. Support to Staff living with HIV - 571 Staff (148 females) given nutritional support.
  - iv. Support to spouses empowerment projects through establishment of green houses - 3 green houses established at Kigo Women and Nakasongola women prisons

# Vote:145 Uganda Prisons

v. Construction of 176 housing units at Kitalya and other cotton producing stations is ongoing.

Strengthen the policy, legal framework, professionalism and management accountability

- a) Development of the institutional targets completed
- b) Trained 100 SSU staff in control of access points
- c) 11 (4 females) officers undergoing management & technical training
- d) 7 officers completed leadership training course at NALI
- e) 10 staff trained in agricultural mechanization and cotton production practices
- f) 11 (5 females) officers are undergoing Human Rights (Diploma) training at LDC
- g) 99 retiring officers underwent pre-retirement training
- h) 35 officers (10 females) trained in sex offender rehabilitation in Kampala Extra region
- i) Refresher training conducted for 18 protocol officers (7 females)
- j) Service delivery standards ensured in all 254 prisons, 58 prison districts, 23 divisions and all prisons farms
- k) Staff prisoner ratio maintained at 1:7; however, the ideal is 1:3

## IV. Medium Term Plans

### A. ENHANCING PRISONS PRODUCTION AND PRODUCTIVITY

Reducing tax payers 'burden of maintaining offenders in custody while contributing to national economy by setting up production systems in the following four (4) projects

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.
4. Revitalization of prisons industries

Prison Farms will act as 'Nucleus Farms' for production, processing and marketing of produce (outreach for farmers around the prisons) to:

- a. Create wealth for rural farmers – which are in line with NDP;
- b. Act as centers of learning for farmers (as show case);
- c. Agent of delivery of government programs – Operation wealth creation.

### B. ENHANCING SAFETY AND SECURITY OF PRISONERS, STAFF AND THE PUBLIC BY;

1. Solving congestion problem of Luzira through completion and operationalisation of Kitalya Mini Maxi prison
2. Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism
3. Expansion, renovation and upgrade of prisons infrastructure.

---

# Vote:145

## Uganda Prisons

---

4. Computerization of the service to improve prisoners and staff information management

### C. ENHANCE ACCESS TO JUSTICE

1. Alignment of prisons to courts of law

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. Implement Case Backlog reduction program

### D. IMPROVE STAFF WELFARE

1. Construction of staff houses to improve staff working conditions

2. Supporting staff spouses with staff welfare improvement projects

3. Expansion of the operations of the Duty Free Shop

# Vote:145

## Uganda Prisons

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	52.343	62.876	32.332	63.739	66.754	70.092	73.596	77.276
	Non Wage	77.441	97.295	61.382	131.730	151.489	181.787	218.145	261.774
<b>Devt.</b>	GoU	32.018	36.692	13.793	36.692	44.030	44.030	44.030	44.030
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>161.802</b>	<b>196.862</b>	<b>107.507</b>	<b>232.160</b>	<b>262.273</b>	<b>295.909</b>	<b>335.771</b>	<b>383.080</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>161.802</b>	<b>196.862</b>	<b>107.507</b>	<b>232.160</b>	<b>262.273</b>	<b>295.909</b>	<b>335.771</b>	<b>383.080</b>
Arrears		7.605	18.412	18.412	9.374	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>169.407</b>	<b>215.274</b>	<b>125.918</b>	<b>241.535</b>	<b>262.273</b>	<b>295.909</b>	<b>335.771</b>	<b>383.080</b>
<b>A.I.A Total</b>		<b>3.723</b>	<b>26.860</b>	<b>0.692</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>173.130</b>	<b>242.134</b>	<b>126.610</b>	<b>241.535</b>	<b>262.273</b>	<b>295.909</b>	<b>335.771</b>	<b>383.080</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>165.525</b>	<b>223.722</b>	<b>108.198</b>	<b>232.160</b>	<b>262.273</b>	<b>295.909</b>	<b>335.771</b>	<b>383.080</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>172.449</b>	<b>0.000</b>	<b>22.387</b>	<b>194.836</b>	<b>215.988</b>	<b>0.000</b>	<b>215.988</b>
211 Wages and Salaries	64.632	0.000	0.000	64.632	66.786	0.000	66.786
212 Social Contributions	5.672	0.000	0.000	5.672	6.511	0.000	6.511
213 Other Employee Costs	4.693	0.000	0.300	4.993	4.937	0.000	4.937
221 General Expenses	59.991	0.000	18.387	78.378	93.156	0.000	93.156
222 Communications	0.280	0.000	0.000	0.280	0.280	0.000	0.280
223 Utility and Property Expenses	13.306	0.000	0.000	13.306	13.264	0.000	13.264
224 Supplies and Services	10.963	0.000	2.500	13.463	11.424	0.000	11.424
225 Professional Services	0.532	0.000	0.050	0.582	5.485	0.000	5.485
227 Travel and Transport	6.129	0.000	0.000	6.129	6.960	0.000	6.960
228 Maintenance	4.319	0.000	0.000	4.319	4.355	0.000	4.355
229 Inventories	1.914	0.000	1.150	3.064	2.794	0.000	2.794
282 Miscellaneous Other Expenses	0.017	0.000	0.000	0.017	0.037	0.000	0.037
<b>Output Class : Outputs Funded</b>	<b>0.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.600</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>
263 To other general government units	0.600	0.000	0.000	0.600	0.600	0.000	0.600

# Vote:145

## Uganda Prisons

<b>Output Class : Capital Purchases</b>	<b>23.813</b>	<b>0.000</b>	<b>4.473</b>	<b>28.286</b>	<b>15.572</b>	<b>0.000</b>	<b>15.572</b>
281 Property expenses other than interest	0.587	0.000	0.350	0.937	0.120	0.000	0.120
312 FIXED ASSETS	23.226	0.000	4.123	27.349	15.452	0.000	15.452
<b>Output Class : Arrears</b>	<b>18.412</b>	<b>0.000</b>	<b>0.000</b>	<b>18.412</b>	<b>9.374</b>	<b>0.000</b>	<b>9.374</b>
321 DOMESTIC	18.412	0.000	0.000	18.412	9.374	0.000	9.374
<b>Grand Total :</b>	<b>215.274</b>	<b>0.000</b>	<b>26.860</b>	<b>242.134</b>	<b>241.535</b>	<b>0.000</b>	<b>241.535</b>
<b>Total excluding Arrears</b>	<b>196.862</b>	<b>0.000</b>	<b>26.860</b>	<b>223.722</b>	<b>232.160</b>	<b>0.000</b>	<b>232.160</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>26 Management and Administration</b>	<b>84.082</b>	<b>51.321</b>	<b>31.082</b>	<b>47.640</b>	<b>53.761</b>	<b>58.057</b>	<b>60.812</b>	<b>69.968</b>
12 Finance and Administration	79.185	34.985	24.387	31.169	30.412	30.708	30.440	34.611
13 Corporate Services	1.553	8.943	4.271	8.849	9.693	9.693	10.693	11.693
14 Inspectorate and Quality Assurance	0.310	3.423	1.450	3.571	4.657	7.657	9.679	12.665
1483 Institutional Support to UPS -Retooling	2.396	3.328	0.796	3.328	7.328	7.328	7.328	7.328
22 Policy, Planning and Statistics	0.639	0.642	0.177	0.725	1.672	2.672	2.672	3.672
<b>27 Prisoners Management</b>	<b>0.885</b>	<b>44.120</b>	<b>23.045</b>	<b>44.734</b>	<b>46.426</b>	<b>46.472</b>	<b>48.976</b>	<b>57.026</b>
15 Administration of Remand Prisoners	0.576	35.439	18.902	36.327	38.017	38.062	39.110	44.160
16 Administration of Convicted Prisoners	0.309	8.681	4.143	8.407	8.409	8.409	9.866	12.866
<b>28 Rehabilitation and re-integration of Offenders</b>	<b>1.385</b>	<b>2.334</b>	<b>0.741</b>	<b>2.666</b>	<b>3.106</b>	<b>5.916</b>	<b>10.714</b>	<b>22.344</b>
17 Offender Education and Training	1.015	1.715	0.560	1.952	1.715	2.515	5.014	11.014
18 Social Rehabilitation and Re-integration	0.370	0.618	0.181	0.714	1.390	3.400	5.700	11.330
<b>29 Safety and Security</b>	<b>1.283</b>	<b>4.687</b>	<b>2.063</b>	<b>4.817</b>	<b>5.871</b>	<b>6.871</b>	<b>9.871</b>	<b>20.871</b>
19 Security Operations	1.283	4.687	2.063	4.817	5.871	6.871	9.871	20.871
<b>30 Human Rights and Welfare</b>	<b>52.149</b>	<b>97.876</b>	<b>55.731</b>	<b>108.314</b>	<b>116.408</b>	<b>141.892</b>	<b>168.696</b>	<b>176.168</b>
04 Prison Medical Services	1.495	4.532	2.017	4.532	4.532	4.532	6.532	8.532
20 Care and Human Rights	49.578	91.186	52.911	101.565	109.717	135.202	158.005	160.478
21 Social Welfare Services	1.075	2.158	0.804	2.216	2.158	2.158	4.158	7.158
<b>31 Prisons Production</b>	<b>29.623</b>	<b>41.796</b>	<b>13.255</b>	<b>33.364</b>	<b>36.702</b>	<b>36.702</b>	<b>36.702</b>	<b>36.702</b>
0386 Assistance to the UPS	16.753	22.943	9.922	18.978	18.724	18.724	18.724	18.724
1109 Prisons Enhancement - Northern Uganda	1.000	1.000	0.171	1.000	3.338	3.338	3.338	3.338
1395 The maize seed and cotton production project under Uganda Prisons Service	11.470	10.050	2.815	8.406	9.660	9.660	9.660	9.660



# Vote:145 Uganda Prisons

1443 Revitalisation of Prison Industries	0.400	7.803	0.348	4.980	4.980	4.980	4.980	4.980
<b>57 Prison and Correctional Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote</b>	<b>169.407</b>	<b>242.134</b>	<b>125.918</b>	<b>241.535</b>	<b>262.273</b>	<b>295.909</b>	<b>335.771</b>	<b>383.080</b>
<b>Total Excluding Arrears</b>	<b>161.802</b>	<b>223.722</b>	<b>107.507</b>	<b>232.160</b>	<b>262.273</b>	<b>295.909</b>	<b>335.771</b>	<b>383.080</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 26 Management and Administration					
<b>Programme Objective :</b> Provide Strategic Leadership, Management and support services to Uganda Prisons Service					
<b>Responsible Officer:</b> Director of Prisons - Administration					
<b>Programme Outcome:</b> Strategic Leadership, Management and support services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of adherence to set standards and systems	100%	2018	100%	100%	100%
<b>SubProgramme: 13 Corporate Services</b>					
<i>Output: 01 Administration, planning, policy &amp; support services</i>					
warder to prisoner ratio			1:7	1:6	1:6
<b>Programme :</b> 27 Prisoners Managment					
<b>Programme Objective :</b> Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.					
<b>Responsible Officer:</b> Commissioner of Prisons - Custodial Services, Safety and Security					
<b>Programme Outcome:</b> Improved prisoners access to justice and effective case management					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:145 Uganda Prisons

• Proportion of remands to total prisoner population	49.8%	2018	48%	46%	44%
<b>SubProgramme: 15 Administration of Remand Prisoners</b>					
<b>Output: 01 Prisons Management</b>					
A daily average of inmates delivered to court disaggregated by gender			1,750	1,800	1,900
Number of Prisoners linked to actors of the criminal justice system			12,000	15,000	18,000
Proportion of lawfull court orders implemented			100	100	100
<b>Programme :</b> 28 Rehabilitation and re-integration of Offenders <b>Programme Objective :</b> To facilitate successful rehabilitation and re integration of offenders. <b>Responsible Officer:</b> Commissioner of Prisons - Rehabilitation and Reintegration					
<b>Programme Outcome:</b> Offenders successfully rehabilitated & reintegrated					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Recidivism rates	16.8%	2018	16%	15.5%	15%
<b>SubProgramme: 17 Offender Education and Training</b>					
<b>Output: 01 Rehabilitation &amp; re-integration of offenders</b>					
Number of prisoners on formal education programmes			3,500	4,000	4,500
Number of Prisoners under Vocational skills training			7,500	9,000	12,000
<b>SubProgramme: 18 Social Rehabilitation and Re-integration</b>					
<b>Output: 01 Rehabilitation &amp; re-integration of offenders</b>					
Number of offenders on rehabilitative programs			35,000	37,000	39,000
<b>Programme :</b> 29 Safety and Security <b>Programme Objective :</b> Promote public safety and peace through provision of a safe and secure prisons environment <b>Responsible Officer:</b> Commissioner of Prisons - Estates and Engineering					
<b>Programme Outcome:</b> Safe and secure prisons environment					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					

# Vote:145 Uganda Prisons

## 1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Escape rate	3.1/1000	2018	2.9/1000	2.7/1000	2/1000

### SubProgramme: 19 Security Operations

#### Output: 01 Prisons Management

Prisons Holding Capacity	19,404	19,904	20,504
--------------------------	--------	--------	--------

**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

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Observance of human rights and fight against corruption promoted

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of provision of basic necessities of life	100%	2018	100%	100%	100%
• Mortality rates among prisoners and staff	1/1000	2018	0.9%	0.7%	0.1%

### SubProgramme: 04 Prison Medical Services

#### Output: 01 Prisoners and Staff Welfare

Number of HIV/AIDS positive staff that are supported	800	800	800
--	-----	-----	-----

### SubProgramme: 20 Care and Human Rights

#### Output: 01 Prisoners and Staff Welfare

% of prisoners dressed with prisoners uniform	100%	100%	100%
A daily average of prisoners looked after (fed)	66,812	77,503	89,906

**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

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Infrastructure and access to JLOS services enhanced

		Performance Targets			
--	--	---------------------	--	--	--

# Vote:145 Uganda Prisons

Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Non Tax Revenue generation in billion shillings per year	12.506	2018	26.86	30.26	31.75
<b>Programme Outcome:</b> Improved staff & prisoners' living conditions					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of staff housed in permanent houses	38.2%	2018	40%	45%	50%
<b>SubProgramme: 0386 Assistance to the UPS</b>					
<i>Output: 01 Prisons Management</i>					
MT of commercial maize produced			18,000	21,600	21,600
Number of staff houses constructed			152	200	240
<b>SubProgramme: 1395 The maize seed and cotton production project under Uganda Prisons Service</b>					
<i>Output: 01 Prisons Management</i>					
Number of prisons whose land has been surveyed			3	10	10
MT of Maize seed produced			1,200	1,500	2,000

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 145 Uganda Prisons</b>		
<i>Program : 12 26 Management and Administration</i>		
Development Project : 1483 Institutional Support to UPS -Retooling		
<b>Output: 12 26 77 Purchase of Specialised Machinery &amp; Equipment</b>		

# Vote:145

## Uganda Prisons

WAN, LAN & Virtual Private Network configurations completed	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters completed	Communication strengthened: Unified PABX, switchboard & intercom system procured
SSL certification license acquired	Configuration of the SSL certification License for UPS internal systems completed	One off license & centralized system for 500 users, blank RFID data cards for staff IDs & 50 computers procured
CCTV cameras installed at Upper prison and data center;	Installation of CCTV cameras at Upper prison and data center completed	
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured	Canine training & protective equipment, 35 camp tents for Safety and Security unit Staff, 50 hand held metal detectors, 100 heavy duty torches and 50 fire extinguishers procured – awaiting delivery	
	15 computers and accessories, backup server and external backup devices for offsite backups, 8 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches completed	
	Installation of the IPT listening in system at Upper prison is in final stages	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,426,260</b>	<b>395,577</b>
Gou Dev't:	2,426,260	395,577
Ext Fin:	0	0
A.I.A:	0	0
<b>Program : 12 31 Prisons Production</b>		
Development Project : 0386 Assistance to the UPS		
<b>Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court	13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptiers & 2 30 seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service procured – awaiting delivery	6 vehicles procured for monitoring service delivery and delivery of prisoners to courts
<b>Total Output Cost(Ushs Thousand)</b>	<b>717,939</b>	<b>0</b>
Gou Dev't:	717,939	0
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 12 31 80 Construction and Rehabilitation of Prisons</b>		

# Vote:145 Uganda Prisons

Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity	Phase three construction works for Mini Max prison at Kitalya ongoing – Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering is ongoing. Expected completion time is June 2019	1 ward at Masaka, staff patients ward & TB isolation ward at Luzira constructed	
10 Junior & 5 senior staff housing units constructed at kitalya		203 staff housing units with sanitation facilities constructed at Kitalya (152 units) & Ntungamo (51 units) prison	
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira	Construction of 160 staff units to improve staff accommodation at Kitalya using Force on Account is ongoing – 40 units at ring beam level, 120 units at foundation level	Water tank constructed at Isingiro prison –150,000CC	
	Procurement of a contractors for construction of new prisons at Nwoya, Kyenjojo, Mutufu, Sheema and reconstruction of Isimba prison is ongoing – pending Solicitor General’s approval		
	Construction works on renovation of 6 prisoners’ wards at Soroti prison on going – to include reconstruction of wards, fencing and the sewerage system. Works expected to be completed in June 2019		
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,473,939</b>	<b>6,433,753</b>	<b>7,800,954</b>
Gou Dev’t:	10,773,939	6,296,785	7,800,954
Ext Fin:	0	0	0
A.I.A:	2,700,000	136,968	0
Development Project : 1109 Prisons Enhancement - Northern Uganda			
<b>Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		5 vehicles procured for monitoring service delivery and delivery of prisoners to courts	
		All PRDP activities supervised	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>780,000</b>
Gou Dev’t:	0	0	780,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1395 The maize seed and cotton production project under Uganda Prisons Service			
<b>Output: 12 31 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Farming activities enhanced; - 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	Contract to supply 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) awarded	1 water bowser and assorted hospital equipment for Orom Tikau prison procured	
Security equipment – padlocks, arm cases, hand cuffs procured		Security equipment – 2,500 pairs of hand cuffs and 500 padlocks procured	
		Solar lighting piloted at Kalangala prison	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,003,885</b>	<b>6,400</b>	<b>920,000</b>
Gou Dev’t:	2,003,885	6,400	920,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 31 80 Construction and Rehabilitation of Prisons</b>			

# Vote:145 Uganda Prisons

4 prisoners wards completed at Ragem,Amita,Nebbi & Orom; 1 ward constructed at Ibuga	4 prisoners’ wards at Ragem, Amita, Nebbi & Orom Tikau completed – defects liability	10 staff units with sanitation facilities constructed in cotton growing farms	
11 staff houses constructed at Ragem & other prisons farms	Construction of 16 staff housing units at Ragem & Olia is ongoing – sub structure/foundation level	Sanitation at Orom Tikau improved – improved water sanitation systems installed	
1 seed store at Lugore & kitchen facilities constructed			
Security of prisons improved – Mubuku fenced	Procurement of a contractors for construction of 1 new prisoners’ ward at Ibuga is pending solicitor General’s approval		
	Chain link fencing of Mubuku prison is ongoing		
	Construction of a foundation seed store at Lugore is ongoing – sub structure/foundation level. Expected completion time is June 2019		
	1 rub hall procured from World Food Programme – Uganda Country Office to reduce post-harvest losses in Ibuga – installation is on going		
<b>Total Output Cost(Us\$ Thousand)</b>	<b>2,644,140</b>	<b>492,412</b>	<b>631,000</b>
Gou Dev’t:	2,644,140	492,412	631,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1443 Revitalisation of Prison Industries			
<b>Output: 12 31 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Construction and Installation of a timber seasoning kiln at Luzira completed	Installation of the Kiln (Kiln house & drying equipment) at Luzira completed – pending electricity connection, compound grading, paving and fencing	3 circular saws, 3 surface planner, 4 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, wood benches with vices and other assorted hand tools procured	
Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools	Procurement of assorted industrial machines and equipment (Circular saw 3, Thicknesser 3, surface planner 3, spindle moulder 2, Band saw 2, Tenoning machine 2, Chain mortise, Belt sander 2, Drum sander 1, Lathe 2, Hydraulic Clamp 2, Edge bender 2, Multi drill 2, Welding Machine 2, Board Cutting Machine 1, sharenning 2 & Grinding 2) on going		
<b>Total Output Cost(Us\$ Thousand)</b>	<b>623,000</b>	<b>0</b>	<b>2,070,000</b>
Gou Dev’t:	0	0	2,070,000
Ext Fin:	0	0	0
A.I.A:	623,000	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. High prisoners' population growth.

Prisoner population increased by 4.1% from a daily average of 53,033 to 55,229 prisoners (Half annual) & is projected to increase to a daily average of 66,812 prisoners in FY2019/20

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 8.0% per annum

---

# Vote:145

## Uganda Prisons

---

### 2. Prisons Congestion

The current average prisoners' population of 55,229 (Half Annual) prisoners exceeds the prisons carrying capacity by 37,925 prisoners. The carrying capacity is 17,304 prisoners – congestion is at 319.2%, with some prisons housing up to 8 times their designed holding capacities.

At a projected daily average of 66,812 inmates, & holding capacity projected to increase to 19,404 prisoners, occupancy is projected at 344%

UPS is completing construction of a mini max prison at Kitalya - expected increase in holding capacity – 2,000 prisoners; financing operationalisation of Kitalya Mini Max prison requires Shs.18.136bn –No provision has been made

The strategy to construct 5 low cost security prisons at 3.8bn each requires shs.19bn; provided is shs.2.88bn; leaving a short fall of shs16.12bn.

### 3. Inadequate production Systems

For self-sufficiency, UPS requires setting up production systems in;

- a. Seed – Production, processing & treatment facilities – shs.33.08bn
- b. Cotton – Production, spraying, harvesting and ginning facilities – shs.18.65bn
- c. Commercial maize (food) – production, harvesting and storage facilities - shs.14.53bn
- d. Prisons industries – Modern production equipment – shs.12.56bn

In FY2019/2020, out of the required Ushs.78.82bn, only shs.20.752bn is available, leaving a shortfall of shs.58.068bn

### 4. Staff Recruitment and Training

The current staff to prisoner ratio is 1:7 against the ideal of 1:3. The low ratio does not only compromise security of the prison but also staff are not able to take leave or operate the 3 shift system;

The current prisoner population of 55,229 (Half Annual) requires at least 18,409 uniformed staff. Currently uniformed staff are 9,146; shortfall is 9,263 staff. UPS approved staff structure is 49,470 staff;

Recruiting and training 1,000 warders/wardresses and 100 Cadet Officers in FY2019/20 requires shs.8.954bn (wage – shs.5.528bn, Recruitment & training – shs.3.426bn). No provision has been made

### 5. Staff accommodation

6,164 staff are not properly housed. They stay in improvised houses, Unipots, Fin morens, canteens & others rent at their own cost (Permanent Houses – 3,598 staff; Makeshift Structures -5,043 staff; Staff Not Accommodated – 1,121). This compromises security of the prison & the public.

Our strategy is to construct a two bed roomed house per staff for 500 staff per annum. Required Budget – Ushs.40bn; Provided – Ushs.1.771bn; shortfall – Ushs.38.229bn

### 6. 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 FY2019/20 is shs.7.8bn; shs.7.054bn has been provided leaving a shortfall of shs.0.746bn.

#### b) Electricity



# Vote:145 Uganda Prisons

The electricity requirement for FY2019/20 is shs.8.640bn; Shs.3.706bn is provided leaving a shortfall of shs.4.934bn.

## 7. Drought effects and Absence of irrigation infrastructure

UPS is generally dependent of rainfall for agricultural production – Rainfall patterns are unreliable hence low 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:

Total project funding is shs.100.2bn to be phased over 4 years; Year 1 requires shs.16.737bn. The project was approved but under pipeline. Discussions over funding possibilities still ongoing

Small scale irrigation systems have been adopted and a pilot irrigation system at Bulaula farm prison has been completed. This is to be rolled out to Bugungu in FY2019/20

Required for roll out of small scale irrigation in FY2019/20 is Ushs.2.588bn; provided is Ushs.1.188bn; shortfall is Ushs.1.4bn

## 8. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 21.7% 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.4.8bn against a provision of shs1.775bn leaving a short fall of shs.3.025bn.

## 9. Land Surveying

UPS operates 254 prisons. 79 prisons are located on Kingdom land, 40 on district land & 135 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

59 out of 135 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. In FY19/20 UPS plans to survey & title 35 prisons which requires shs.0.700bn; provided - shs0.200bn; shortfall - shs.0.500bn

## 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.0.7bn leaving a shortfall of shs.3.95bn;

Equipping a Safety & Security Unit to enhance security - shs.6.6bn; No Budget provision

## 11. Inadequate Staff Uniform, Prisoners' Uniforms and Beddings

# Vote:145 Uganda Prisons

## 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.

Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (10,246 - 9,146 staff in post & 1,100 new staff) 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 66,812 prisoners; Sh.2.672bn is required for adequate provision of prisoners' uniform; provided is shs.0.936bn; Shortfall is shs.1.736bn; Shs.5.345 is required for provision of Prisoners' blankets and Shs.5.6bn 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 1,750 prisoners to 251 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.3.44bn. Provided –shs2.20bn; shortfall - shs.1.24bn

## 13. Inadequate Maintenance Budget

Uganda Prisons Service is operating 254 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.4.9bn. Shs.1.35bn has been provided; shortfall is shs.3.55bn

## 14. Wage Short fall

Uganda Prisons Service requires shs.64.317bn to cater for salaries of all in-post staff in FY2019/2020. Shs.63,739bn has been provided leaving a shortfall of Shs.0.578bn

## Plans to improve Vote Performance

Strategic focus will be on measures to transform the UPS into a productive correctional service, generate budget efficiency savings through the following strategic actions:

i. 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

ii. Adoption of two (2) pronged development strategies namely; Project mode and operations mode strategies

# Vote:145 Uganda Prisons

a. Logical sequencing / layering of investments (investment platform) in implementation of projects/programs and activities aimed at exploiting building blocks.

b. 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.

iii. 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.

iv. 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

v. 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.

vi. Public Private Partnership (PPP) especially on the use of prisons facilities to undertake development activities in areas of seed multiplication, school feeding programs, poultry hatching, among others.

vii. 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. Rationalizing the presence of prisons through grading prisons based on population and security.

viii. 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.

ix. Adoption of a Human Rights Based Approach to development.

x. Use of Force multipliers through Research and Development. - The service will invest in force multipliers.

xi. 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 Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1230 Human Rights and Welfare</b>	<b>0.00</b>	<b>1.32</b>
<i>Recurrent Budget Estimates</i>		
<b>04 Prison Medical Services</b>	<b>0.00</b>	<b>1.32</b>
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>0.00</i>	<i>1.13</i>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.18</i>
<b>Programme 1231 Prisons Production</b>	<b>0.00</b>	<b>1.13</b>

# Vote:145 Uganda Prisons

## Development budget Estimates

<b>0386 Assistance to the UPS</b>	<b>0.00</b>	<b>1.13</b>
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>0.00</i>	<i>1.13</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>2.45</b>

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

Table 12.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	To offer adequate and appropriate treatment to HIV positive patients
<b>Issue of Concern :</b>	HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis (Proportion of Tb mortality is 40%, prevalence among TB patients is 63%)
<b>Planned Interventions :</b>	Provide nutritional supplements to HIV/AIDS patients – shs.0.908bn  Improve health care & strengthen clinical laboratories – shs.0.6bn  Health promotion, voluntary counselling & testing and provision of treatment – shs.1.598bn
<b>Budget Allocation (Billion) :</b>	1.776
<b>Performance Indicators:</b>	Proportion of HIV/AIDS patients supported with nutritional supplementation  HIV/AIDS prevalence rate

### Issue Type: Gender

<b>Objective :</b>	Gender mainstreaming to attain balance and equity
<b>Issue of Concern :</b>	There are babies who are staying with their mothers in prison. These need special care necessary for early human development
<b>Planned Interventions :</b>	237 babies staying with their mothers in prisons given care  Supporting 3 day care centers in Luzira, Mbarara & Gulu
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Number of children staying with their mothers in prison  Number of female prisons with day care centers  Number of female prisons with lactating animals
<b>Objective :</b>	Gender mainstreaming to attain balance and equity
<b>Issue of Concern :</b>	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers & persons living with HIV. Their needs vary by category
<b>Planned Interventions :</b>	Provision of sanitary towels to all female inmates -shs.0.09bn  Provision of knickers to all female inmates - shs0.06bn  Special meals to sick prisoners - shs.3.0bn; Care for elderly prisoners – shs.0.3bn  Maintain 30% females of total staff population
<b>Budget Allocation (Billion) :</b>	2.899

# Vote:145 Uganda Prisons

<b>Performance Indicators:</b>	Number of prisoners catered for 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**

<b>Objective :</b>	To mitigate high levels of firewood consumption for sustainable development
<b>Issue of Concern :</b>	Wood fuel is the major source of energy for preparation of prisoners food hence increased levels of deforestation
<b>Planned Interventions :</b>	Planting 100 acres new forest & 50 acres of fruits Establish nurseries for 500,000 clonal & 1 million ordinary eucalyptus, & 300,000 grafted mango & citrus seedlings Maintaining the existing 893 acres of forests
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of acres planted with trees per year Forest coverage maintained per year

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner of Prisons	U1E(L)	67	19
Assistant Commissioner Engineering	U1E(SC)	1	1
Commissioner General of Prisons	U1S	1	1
Deputy Commissioner General of Prisons	U1S	1	1
Director of Prisons	U1SE	6	4
Undersecretary/Finance & Administration	U1SE	1	1
Principal Assistant Secretary	U2(L)	1	0
Principal Community Corrections Officer	U2(L)	1	0
Principal Human Resource Officer	U2(L)	1	1
Principal Parole Officer	U2(L)	1	0
Principal Personal Secretary	U2(L)	1	1
Principal Rehabilitation & Re-Integration Officer	U2(L)	35	4
Principal Selection Systems Development Officer	U2(L)	1	0

# Vote:145

## Uganda Prisons

Principal Welfare & Rehabilitation Officer	U2(L)	25	1
Senior Superintendent of Prisons	U2(L)	379	34
Medical Officer Special Grade	U2(SC)	31	0
Principal Architecture	U2(SC)	1	0
Principal Education Officer	U2(SC)	3	0
Principal Electrical Enginner	U2(SC)	1	0
Principal Medical Officer	U2(SC)	2	2
Principal Pharmacist	U2(SC)	1	1
Principal Systems Administrator	U2(SC)	1	0
Senior Principal Instructor	U2(SC)	38	0
Senior Principal Nursing Officer	U2(SC)	1	1
Principal Economist	U2(U)	2	0
Principal Policy Analyst	U2(U)	2	0
Principal Research Officer	U2(U)	2	1
Senior Legal Officer	U3	2	0
Deputy Headteacher	U3(L)	7	0
Personal Secretary Special Grade	U3(L)	1	0
Senior Assistant Secretary	U3(L)	1	0
Senior Hospital Administrator	U3(L)	1	1
Senior Human Resource Officer	U3(L)	1	0
Senior Librarian	U3(L)	2	0
Senior Medical Social Worker	U3(L)	1	0
Senior Parole Officer	U3(L)	1	0
Senior Personal Secretary	U3(L)	1	0
Senior Principal Office Supervisor	U3(L)	1	1
Senior Psychological Social Worker	U3(L)	1	1
Senior Records Officer	U3(L)	1	0
Senior Rehabilitation & Re-Integration Officer	U3(L)	222	5
Senior Social Rehabilitation & Welfare Officer	U3(L)	3	0
Superintendent of Prisons	U3(L)	351	70
Medical Superintendent	U3(SC)	16	0
Principal Clinical Officer	U3(SC)	3	1
Principal Nursing Officer	U3(SC)	1	1
Senior Agricultural Engineer	U3(SC)	2	0
Senior Biostatistician	U3(SC)	1	0

# Vote:145

## Uganda Prisons

Senior Civil Engineer	U3(SC)	1	0
Senior Dental Surgeon	U3(SC)	1	0
Senior Education Officer	U3(SC)	6	0
Senior Electrical Engineer	U3(SC)	1	0
Senior Environmental Health Inspector	U3(SC)	1	0
Senior Health Educator	U3(SC)	3	1
Senior Industrial Manager	U3(SC)	40	0
Senior Information Scientist	U3(SC)	2	0
Senior Information Technology Officer	U3(SC)	3	0
Senior Instructor	U3(SC)	710	13
Senior Mechanical Engineer	U3(SC)	1	0
Senior Medical Officer	U3(SC)	20	2
Senior Nutritionist	U3(SC)	2	0
Senior Pharmacist	U3(SC)	1	1
Senior Quantity Surveyor	U3(SC)	2	0
Senior Sports Officer	U3(SC)	1	0
Senior Systems Administrator	U3(SC)	2	0
Principal Instructor	U3(U)	153	0
Principal Monitoring & Evaluation Officer	U3(U)	1	0
Senior Accountant	U3(U)	2	1
Senior Economist	U3(U)	3	0
Senior Internal Auditor	U3(U)	3	0
Senior Planner	U3(U)	1	0
Senior Policy Analyst	U3(U)	2	0
Senior Procurement Officer	U3(U)	2	2
Senior Research Officer	U3(U)	4	0
Archivist	U4(L)	1	0
Assistant Superintendent of Prisons	U4(L)	804	195
Commercial Artist	U4(L)	1	1
Community Corrections Officer	U4(L)	1	0
Head Teacher	U4(L)	1	0
Hospital Administrator	U4(L)	1	0
Human Resource Officer	U4(L)	7	2
Librarian	U4(L)	1	0
Medical Social Worker	U4(L)	1	0

# Vote:145

## Uganda Prisons

Parole Officer	U4(L)	1	0
Psychological Social Worker	U4(L)	186	10
Records Officer	U4(L)	2	0
Rehabilitation & Re-Integration Officer	U4(L)	408	24
Biostatistician	U4(SC)	2	0
Civil Engineer	U4(SC)	2	2
Dental Surgeon	U4(SC)	2	1
Electrical Engineer	U4(SC)	1	0
Entomological Officer	U4(SC)	3	0
Health Educator	U4(SC)	17	4
Medical Officer	U4(SC)	24	12
Nutritionist	U4(SC)	2	1
Pharmacist	U4(SC)	2	0
Quantity Surveyor	U4(SC)	2	0
Senior Anaesthetic Officer	U4(SC)	2	0
Senior Assistant Engineering Officer	U4(SC)	1	0
Senior Clinical Officer	U4(SC)	32	10
Senior Dispenser	U4(SC)	5	2
Senior Health Inspector	U4(SC)	1	0
Senior Laboratory Technician	U4(SC)	4	0
Senior Nursing Officer	U4(SC)	20	5
Senior Occupational Physiotherapist	U4(SC)	1	0
Senior Ophthalmic Officer	U4(SC)	1	0
Senior Orthopaedic Clinical Officer	U4(SC)	1	0
Senior Orthopaedic Technician	U4(SC)	1	0
Senior Physiotherapist	U4(SC)	1	0
Senior Psychiatric Clinical Officer	U4(SC)	2	1
Senior Public Health Dental Officer	U4(SC)	1	0
Senior Public Health Nurse	U4(SC)	16	0
Senior Radiographer	U4(SC)	2	0
Senior Vector Control Officer	U4(SC)	1	0
Sports Officer	U4(SC)	2	0
Surveyor	U4(SC)	1	1
Systems Administrator	U4(SC)	3	0
Accountant	U4(U)	5	2
Economist	U4(U)	5	0



# Vote:145

## Uganda Prisons

Internal Auditor	U4(U)	4	2
Medical Records Officer	U4(U)	1	0
Monitoring & Evaluation Officer	U4(U)	3	0
Policy Analyst	U4(U)	3	0
Procurement Officer	U4(U)	2	2
Research Officer	U4(U)	7	0
Assistant Chaplain	U5(L)	144	0
Assistant Commercial Artist	U5(L)	2	0
Assistant Education Officer	U5(L)	39	0
Assistant Librarian	U5(L)	2	0
Assistant Psychological Social Worker	U5(L)	341	0
Assistant Records Officer	U5(L)	2	0
Assistant Rehabilitation & Re-Integration Officer	U5(L)	619	35
Caterer	U5(L)	2	0
Chaplain	U5(L)	645	0
Chief Warder I	U5(L)	1511	83
Chief Wardress II	U5(L)	1298	286
Chief Wardress III	U5(L)	1497	465
Sergeant Warder	U5(L)	6373	807
Stenographer Secretary	U5(L)	29	2
Anaesthetic Officer	U5(SC)	3	1
Assistant Agricultural Officer	U5(SC)	213	30
Assistant Engineering Officer	U5(SC)	71	0
Assistant Entomological Officer	U5(SC)	18	0
Assistant Health Educator	U5(SC)	60	1
Assistant Industrial Manager	U5(SC)	129	0
Assistant Medical Superintendent	U5(SC)	41	0
Assistant Surveyor	U5(SC)	1	0
Assistant Veterinary Officer	U5(SC)	142	1
Cartographer	U5(SC)	2	0
Clinical Officer	U5(SC)	16	16
Dispenser	U5(SC)	26	1
Draughtsman	U5(SC)	2	1
Education Officer	U5(SC)	162	8
Instructor	U5(SC)	862	12

# Vote:145

## Uganda Prisons

Laboratory Technologist	U5(SC)	7	1
Occupational Physiotherapist	U5(SC)	2	2
Ophthalmic Officer	U5(SC)	2	1
Orthopaedic Clinical Officer	U5(SC)	4	1
Physiotherapist	U5(SC)	2	1
Public Health Nurse	U5(SC)	17	0
Radiographer	U5(SC)	4	1
Vector Control Officer	U5(SC)	2	0
Assistant Medical Records Officer	U5(U)	2	0
Assistant Monitoring & Evaluation Officer	U5(U)	4	0
Assistant Procurement Officer	U5(U)	3	0
Assistant Research Officer	U5(U)	4	0
Assistant Stores Officer	U5(U)	201	0
Health Information Assistant	U5(U)	11	1
Principal Officer I	U5(U)	895	109
Principal Officer II	U5(U)	2483	466
Principal Stores Assistant	U5(U)	1	0
Senior Accounts Assistant	U5(U)	8	3
Assistant Caterer	U6(L)	1	0
Corporal Warder	U6(L)	8998	2095
Office Supervisor	U6(L)	2	1
Senior Games & Sports Assistant	U6(L)	8	0
Senior Records Assistant	U6(L)	2	1
Agricultural Extension Worker	U6(U)	318	0
Assistant Computer Operator	U6(U)	1	0
Assistant Instructor	U6(U)	213	6
Cold Chain Technician	U6(U)	1	0
Computer Operator	U6(U)	1	0
Information Technology Technician	U6(U)	1	0
Pool Stenographer	U6(U)	199	3
Senior Health Assistant	U6(U)	17	0
Senior Laboratory Assistant	U6(U)	3	0
Senior Mortuary Attendant	U6(U)	1	0
Senior Stores Assistant	U6(U)	183	0
Theatre Assistant	U6(U)	2	1
Verterinary Extension Worker	U6(U)	48	1

# Vote:145 Uganda Prisons

Antiquities Assistant	U7(L)	2	0
Artisan Trade Tested	U7(L)	41	6
Assistant Security Officer	U7(L)	1	0
Catering Assistant	U7(L)	6	0
Lay Reader	U7(L)	327	0
Medical Records Assistant	U7(L)	28	0
Records Assistant	U7(L)	9	2
Records Clerk	U7(L)	61	1
Stores Assistant	U7(L)	215	72
Accounts Assistant	U7(U)	13	7
Cold Chain Assistant	U7(U)	28	0
Computer Assistant	U7(U)	1	0
Education Assistant	U7(U)	8	0
Electrician	U7(U)	404	4
Engineering Assistant	U7(U)	71	0
Enrolled Midwife	U7(U)	122	30
Enrolled Nurse	U7(U)	255	0
Environmental Assistant	U7(U)	18	0
Health Assistant	U7(U)	62	0
Laboratory Assistant	U7(U)	33	0
Machine Filter	U7(U)	1	0
Mortuary Assistant	U7(U)	2	0
Office Typist	U7(U)	182	23
Plumber	U7(U)	312	1
Receptionist	U7(U)	2	0
Senior Education Assistant	U7(U)	6	0
Warder	U7(U)	14098	4565
Workshop Assistant	U7(U)	75	0
Cleaner	U8(L)	65	0
Motor Vehicle Attendant	U8(L)	240	0
Office Attendant	U8(L)	533	29
Plant Attendant	U8(L)	16	0
Porter	U8(L)	71	0
Tractor Attendant	U8(L)	70	0
Anaesthetic Attendant	U8(U)	17	0
Cook	U8(U)	28	7

# Vote:145 Uganda Prisons

Darkroom Attendant	U8(U)	2	0
Dental Attendant	U8(U)	2	0
Dhobi	U8(U)	3	0
Library Attendant	U8(U)	1	0
Machine Operator	U8(U)	45	0
Mental Attendant	U8(U)	4	0
Mortuary Attendant	U8(U)	2	0
Pharmacy Attendant	U8(U)	2	0
Plant Operator	U8(U)	16	1
Theatre Attendant	U8(U)	17	0
Tractor Operator	U8(U)	154	14
Vehicle Attendant	U8(U)	32	0
Assistant Commissioner	UIE(U)	46	5
Commissioner Of Prisons	UISE	23	11

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
Accountant	U4(U)	5	2	3	0
Accounts Assistant	U7(U)	13	7	6	0
Agricultural Extension Worker	U6(U)	318	0	318	0
Anaesthetic Attendant	U8(U)	17	0	17	0
Anaesthetic Officer	U5(SC)	3	1	2	0
Antiquities Assistant	U7(L)	2	0	2	0
Archivist	U4(L)	1	0	1	0
Artisan Trade Tested	U7(L)	41	6	35	0
Assistant Agricultural Officer	U5(SC)	213	30	183	0
Assistant Caterer	U6(L)	1	0	1	0
Assistant Chaplain	U5(L)	144	0	144	0
Assistant Commercial Artist	U5(L)	2	0	2	0
Assistant Commissioner	UIE(U)	46	5	41	0
Assistant Commissioner Engineering	UIE(SC)	1	1	0	0
Assistant Commissioner of Prisons	UIE(L)	67	19	48	0
Assistant Computer Operator	U6(U)	1	0	1	0
Assistant Education Officer	U5(L)	39	0	39	0
Assistant Engineering Officer	U5(SC)	71	0	71	0
Assistant Entomological Officer	U5(SC)	18	0	18	0
Assistant Health Educator	U5(SC)	60	1	59	0
Assistant Industrial Manager	U5(SC)	129	0	129	0
Assistant Instructor	U6(U)	213	6	207	0
Assistant Librarian	U5(L)	2	0	2	0

**Vote:145** Uganda Prisons

[illegible]

# Vote:145 Uganda Prisons

Assistant Medical Records Officer	U5(U)	2	0	2	0
Assistant Medical Superintendent	U5(SC)	41	0	41	0
Assistant Monitoring & Evaluation Officer	U5(U)	4	0	4	0
Assistant Procurement Officer	U5(U)	3	0	3	0
Assistant Psychological Social Worker	U5(L)	341	0	341	0
Assistant Records Officer	U5(L)	2	0	2	0
Assistant Rehabilitation & Re-Integration Officer	U5(L)	619	35	584	0
Assistant Research Officer	U5(U)	4	0	4	0
Assistant Security Officer	U7(L)	1	0	1	0
Assistant Stores Officer	U5(U)	201	0	201	0
Assistant Surperintendent of Prisons	U4(L)	804	195	609	0
Assistant Surveyor	U5(SC)	1	0	1	0
Assistant Verterinary Officer	U5(SC)	142	1	141	0
Biostatistician	U4(SC)	2	0	2	0
Cartographer	U5(SC)	2	0	2	0
Caterer	U5(L)	2	0	2	0
Catering Assistant	U7(L)	6	0	6	0
Chaplain	U5(L)	645	0	645	0
Chief Warder I	U5(L)	1511	83	1428	0
Chief Wardress II	U5(L)	1298	286	1012	0
Chief Wardress III	U5(L)	1497	465	1032	0
Civil Engineer	U4(SC)	2	2	0	0
Cleaner	U8(L)	65	0	65	0
Clinical Officer	U5(SC)	16	16	0	0
Cold Chain Assistant	U7(U)	28	0	28	0
Cold Chain Technician	U6(U)	1	0	1	0
Commercial Artist	U4(L)	1	1	0	0
Commisioner Of Prisons	U1SE	23	11	12	0
Commissioner General of Prisons	U1S	1	1	0	0
Community Corrections Officer	U4(L)	1	0	1	0
Computer Assistant	U7(U)	1	0	1	0
Computer Operator	U6(U)	1	0	1	0
Cook	U8(U)	28	7	21	0
Corporal Warder	U6(L)	8998	2095	6903	0
Darkroom Attendant	U8(U)	2	0	2	0
Dental Attenddant	U8(U)	2	0	2	0
Dental Surgeon	U4(SC)	2	1	1	0
Deputy Commissioner General of Prisons	U1S	1	1	0	0
Deputy Headteacher	U3(L)	7	0	7	0
Dhobi	U8(U)	3	0	3	0
Director of Prisons	U1SE	6	4	2	0
Dispenser	U5(SC)	26	1	25	0
Draughtsman	U5(SC)	2	1	1	0
Economist	U4(U)	5	0	5	0

**Vote:145** Uganda Prisons

[illegible]

# Vote:145

## Uganda Prisons

Education Assistant	U7(U)	8	0	8	0
Education Officer	U5(SC)	162	8	154	0
Electrical Engineer	U4(SC)	1	0	1	0
Electrician	U7(U)	404	4	400	0
Engineering Assistant	U7(U)	71	0	71	0
Enrolled Midwife	U7(U)	122	30	92	0
Enrolled Nurse	U7(U)	255	0	255	0
Entomological Officer	U4(SC)	3	0	3	0
Environmental Assistant	U7(U)	18	0	18	0
Head Teacher	U4(L)	1	0	1	0
Health Assistant	U7(U)	62	0	62	0
Health Educator	U4(SC)	17	4	13	0
Health Information Assistant	U5(U)	11	1	10	0
Hospital Administrator	U4(L)	1	0	1	0
Human Resource Officer	U4(L)	7	2	5	0
Information Technology Technician	U6(U)	1	0	1	0
Instructor	U5(SC)	862	12	850	0
Internal Auditor	U4(U)	4	2	2	0
Laboratory Assistant	U7(U)	33	0	33	0
Laboratory Technologist	U5(SC)	7	1	6	0
Lay Reader	U7(L)	327	0	327	0
Librarian	U4(L)	1	0	1	0
Library Attendant	U8(U)	1	0	1	0
Machine Filter	U7(U)	1	0	1	0
Machine Operator	U8(U)	45	0	45	0
Medical Officer	U4(SC)	24	12	12	0
Medical Officer Special Grade	U2(SC)	31	0	31	0
Medical Records Assistant	U7(L)	28	0	28	0
Medical Records Officer	U4(U)	1	0	1	0
Medical Social Worker	U4(L)	1	0	1	0
Medical Superintendent	U3(SC)	16	0	16	0
Mental Attendant	U8(U)	4	0	4	0
Monitoring & Evaluation Officer	U4(U)	3	0	3	0
Mortuary Assistant	U7(U)	2	0	2	0
Mortuary Attendant	U8(U)	2	0	2	0
Motor Vehicle Attendant	U8(L)	240	0	240	0
Nutritionist	U4(SC)	2	1	1	0
Occupational Physiotherapist	U5(SC)	2	2	0	0
Office Attendant	U8(L)	533	29	504	0
Office Supervisor	U6(L)	2	1	1	0
Office Typist	U7(U)	182	23	159	0
Ophthalmic Officer	U5(SC)	2	1	1	0
Orthopaedic Clinical Officer	U5(SC)	4	1	3	0
Parole Officer	U4(L)	1	0	1	0
Personal Secretary Special Grade	U3(L)	1	0	1	0



**Vote:145** Uganda Prisons

[illegible]

# Vote:145 Uganda Prisons

Pharmacist	U4(SC)	2	0	2	0
Pharmacy Attendant	U8(U)	2	0	2	0
Physiotherapist	U5(SC)	2	1	1	0
Plant Attendant	U8(L)	16	0	16	0
Plant Operator	U8(U)	16	1	15	0
Plumber	U7(U)	312	1	311	0
Policy Analyst	U4(U)	3	0	3	0
Pool Stenographer	U6(U)	199	3	196	0
Porter	U8(L)	71	0	71	0
Principal Architecture	U2(SC)	1	0	1	0
Principal Assistant Secretary	U2(L)	1	0	1	0
Principal Clinical Officer	U3(SC)	3	1	2	0
Principal Community Corrections Officer	U2(L)	1	0	1	0
Principal Economist	U2(U)	2	0	2	0
Principal Education Officer	U2(SC)	3	0	3	0
Principal Electrical Engineer	U2(SC)	1	0	1	0
Principal Human Resource Officer	U2(L)	1	1	0	0
Principal Instructor	U3(U)	153	0	153	0
Principal Medical Officer	U2(SC)	2	2	0	0
Principal Monitoring & Evaluation Officer	U3(U)	1	0	1	0
Principal Nursing Officer	U3(SC)	1	1	0	0
Principal Officer I	U5(U)	895	109	786	0
Principal Officer II	U5(U)	2483	466	2017	0
Principal Parole Officer	U2(L)	1	0	1	0
Principal Personal Secretary	U2(L)	1	1	0	0
Principal Pharmacist	U2(SC)	1	1	0	0
Principal Policy Analyst	U2(U)	2	0	2	0
Principal Rehabilitation & Re-Integration Officer	U2(L)	35	4	31	0
Principal Research Officer	U2(U)	2	1	1	0
Principal Selection Systems Development Officer	U2(L)	1	0	1	0
Principal Stores Assistant	U5(U)	1	0	1	0
Principal Systems Administrator	U2(SC)	1	0	1	0
Principal Welfare & Rehabilitation Officer	U2(L)	25	1	24	0
Procurement Officer	U4(U)	2	2	0	0
Psychological Social Worker	U4(L)	186	10	176	0
Public Health Nurse	U5(SC)	17	0	17	0
Quantity Surveyor	U4(SC)	2	0	2	0
Radiographer	U5(SC)	4	1	3	0
Receptionist	U7(U)	2	0	2	0
Records Assistant	U7(L)	9	2	7	0
Records Clerk	U7(L)	61	1	60	0
Records Officer	U4(L)	2	0	2	0

**Vote:145** Uganda Prisons

[illegible]

# Vote:145 Uganda Prisons

Rehabilitation & Re-Integration Officer	U4(L)	408	24	384	0
Research Officer	U4(U)	7	0	7	0
Senior Accountant	U3(U)	2	1	1	0
Senior Accounts Assistant	U5(U)	8	3	5	0
Senior Agricultural Engineer	U3(SC)	2	0	2	0
Senior Anaesthetic Officer	U4(SC)	2	0	2	0
Senior Assistant Engineering Officer	U4(SC)	1	0	1	0
Senior Assistant Secretary	U3(L)	1	0	1	0
Senior Biostatistician	U3(SC)	1	0	1	0
Senior Civil Engineer	U3(SC)	1	0	1	0
Senior Clinical Officer	U4(SC)	32	10	22	0
Senior Dental Surgeon	U3(SC)	1	0	1	0
Senior Dispenser	U4(SC)	5	2	3	0
Senior Economist	U3(U)	3	0	3	0
Senior Education Assistant	U7(U)	6	0	6	0
Senior Education Officer	U3(SC)	6	0	6	0
Senior Electrical Engineer	U3(SC)	1	0	1	0
Senior Environmental Health Inspector	U3(SC)	1	0	1	0
Senior Games & Sports Assistant	U6(L)	8	0	8	0
Senior Health Assistant	U6(U)	17	0	17	0
Senior Health Educator	U3(SC)	3	1	2	0
Senior Health Inspector	U4(SC)	1	0	1	0
Senior Hospital Administrator	U3(L)	1	1	0	0
Senior Human Resource Officer	U3(L)	1	0	1	0
Senior Industrial Manager	U3(SC)	40	0	40	0
Senior Information Scientist	U3(SC)	2	0	2	0
Senior Information Technology Officer	U3(SC)	3	0	3	0
Senior Instructor	U3(SC)	710	13	697	0
Senior Internal Auditor	U3(U)	3	0	3	0
Senior Laboratory Assistant	U6(U)	3	0	3	0
Senior Laboratory Technician	U4(SC)	4	0	4	0
Senior Legal Officer	U3	2	0	2	0
Senior Librarian	U3(L)	2	0	2	0
Senior Mechanical Engineer	U3(SC)	1	0	1	0
Senior Medical Officer	U3(SC)	20	2	18	0
Senior Medical Social Worker	U3(L)	1	0	1	0
Senior Mortuary Attendant	U6(U)	1	0	1	0
Senior Nursing Officer	U4(SC)	20	5	15	0
Senior Nutritionist	U3(SC)	2	0	2	0
Senior Occupational Physiotherapist	U4(SC)	1	0	1	0
Senior Ophthalmic Officer	U4(SC)	1	0	1	0
Senior Orthopaedic Clinical Officer	U4(SC)	1	0	1	0
Senior Orthopaedic Technician	U4(SC)	1	0	1	0
Senior Parole Officer	U3(L)	1	0	1	0

**Vote:145** Uganda Prisons

[illegible]

# Vote:145

## Uganda Prisons

Senior Personal Secretary	U3(L)	1	0	1	0
Senior Pharmacist	U3(SC)	1	1	0	0
Senior Physiotherapist	U4(SC)	1	0	1	0
Senior Planner	U3(U)	1	0	1	0
Senior Policy Analyst	U3(U)	2	0	2	0
Senior Principal Instructor	U2(SC)	38	0	38	0
Senior Principal Nursing Officer	U2(SC)	1	1	0	0
Senior Principal Office Supervisor	U3(L)	1	1	0	0
Senior Procurement Officer	U3(U)	2	2	0	0
Senior Psychaitric Clinical Officer	U4(SC)	2	1	1	0
Senior Psychological Social Worker	U3(L)	1	1	0	0
Senior Public Health Dental Officer	U4(SC)	1	0	1	0
Senior Public Health Nurse	U4(SC)	16	0	16	0
Senior Quantity Surveyor	U3(SC)	2	0	2	0
Senior Radiographer	U4(SC)	2	0	2	0
Senior Records Assistant	U6(L)	2	1	1	0
Senior Records Officer	U3(L)	1	0	1	0
Senior Rehabilitation & Re-Integration Officer	U3(L)	222	5	217	0
Senior Research Officer	U3(U)	4	0	4	0
Senior Social Rehabilitation & Welfare Officer	U3(L)	3	0	3	0
Senior Sports Officer	U3(SC)	1	0	1	0
Senior Stores Assistant	U6(U)	183	0	183	0
Senior Superintendent of Prisons	U2(L)	379	34	345	0
Senior Systems Administrator	U3(SC)	2	0	2	0
Senior Vector Control Officer	U4(SC)	1	0	1	0
Sergeant Warder	U5(L)	6373	807	5566	0
Sports Officer	U4(SC)	2	0	2	0
Stenographer Secretary	U5(L)	29	2	27	0
Stores Assistant	U7(L)	215	72	143	0
Superintendent of Prisons	U3(L)	351	70	281	0
Surveyor	U4(SC)	1	1	0	0
Systems Administrator	U4(SC)	3	0	3	0
Theatre Assistant	U6(U)	2	1	1	0
Theatre Attendant	U8(U)	17	0	17	0
Tractor Attendant	U8(L)	70	0	70	0
Tractor Operator	U8(U)	154	14	140	0
Undersecretary/Finance & Administration	U1SE	1	1	0	0
Vector Control Officer	U5(SC)	2	0	2	0
Vehicle Attendant	U8(U)	32	0	32	0
Verterinary Extension Worker	U6(U)	48	1	47	0
Warder	U7(U)	14098	4565	9533	0
Workshop Assistant	U7(U)	75	0	75	0
<b>Total</b>		<b>49470</b>	<b>9671</b>	<b>39799</b>	<b>0</b>

**Vote:145** Uganda Prisons

[illegible]

# 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 2018/19

The following are the achievements registered during the FY 2018/19

I. Approved 30 DSC Chairpersons and Members of which 12 were Female and 18 were Male. These included 2 People with Disabilities.

II. Carried out performance Audits out in the 50 DSCs in the Districts of: Kagadi, Jinja, Mayuge, Bugiri, Kisoro, Ntungamo, Nwoya, Moyo, Rukungiri, Kiruhura, Kole, Oyam, Omoro, Hoima, Buliisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amudat, Moroto, Serere, Ngora, Kibuku, Adjumani, Masaka, Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende, Bukomansimbi, Kalungu

III. Monitored a total of 43 DSCs in the Districts of: Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Bukomansimbi, Kalungu, Mityana, Mubende, kamwenge, Bushenyi, Ntungamo, Kisoro, Kabale, Isingiro, Katakwi, Soroti, Kaberamaido, Serere, Ngora, Kumi, Bukedea, Amuria, Otuke, Dokolo, Amolatar, Tororo and Koboko.

IV. Mentored a total of 42 Secretaries of the DSCs of Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Rubanda, Kabale, Rukiga, Pakwach, Nebbi, Zombo, Wakiso, Abim, Kotido, Kaabong, Masaka, Rakai, Kalangala, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende, Bukomansimbi, Kalungu

V. Inducted 26 DSC Members from the Districts of: Masaka, Rakai, Kalangala, Wakiso, Mukono, Butambala, Mpigi, Gomba, Kayunga, Kyotera, Sembabule, Kasanda, Lyantonde, Kiboga, Kyankwanzi, Buvuma, Buikwe, Nakasongola, Nakaseke, Luwero, Mityana, Mubende, Bukomansimbi, Kalungu, Iganga, Lwengo and Kyankwanzi.

VI. Held one stakeholders' Conference in Mbarara on DSCs involving a total of 220 participants.

VII. A total of 1,294 cases were concluded. These included: 401 appointments, 2 appeals, 79 promotions, 224 contract appointments, 454 confirmations in appointment, 115 re-designations and 19 approvals of study leave.

VIII. A total of 60 disciplinary cases were concluded. These included: 17 cases of abandonment of duty/resignation, 6 dismissals from the Public Service, 15 noting of interdiction on half pay, 11 lifting of interdiction, and 11 retirements from the Public Service

IX. A total of 106 fresh graduates were recruited under the Graduate Recruitment Exercise of which 61 were male and 45 were female.

X. Administered 29 selection Exams (Competence and Aptitude tests)

XI. 28 competence assessment tests were developed

XII. Sixteen (16) draft Job competence profiles were developed and these are to be validated before they can be used.



---

## Vote:146 Public Service Commission

---

XIII. Purchased 5 Computers, 10 projectors, 3 Projector screens and 4 Printers for E-Recruitment.

XIV. Purchased One (1) Station Wagon Motor vehicle for the Chairperson, PSC.

### IV. Medium Term Plans

Fully implement the E-Recruitment System

Develop the Electronic Database Management System (EDMS)

Fill the Public Service Commission staff structure

Acquire enough Station Wagon Motorvehicles for Members of the Public Service Commission

Acquire land and construct an office block for the Commission

# Vote:146 Public Service Commission

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.656	2.658	0.830	2.658	2.791	2.930	3.077	3.231
	Non Wage	4.188	5.555	2.486	5.914	6.801	8.161	9.793	11.752
<b>Devt.</b>	GoU	0.483	0.484	0.094	0.484	0.581	0.581	0.581	0.581
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.326</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.326</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>
Arrears		0.041	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.367</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>6.367</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.326</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.203</b>	<b>0.000</b>	<b>0.000</b>	<b>8.203</b>	<b>8.562</b>	<b>0.000</b>	<b>8.562</b>
211 Wages and Salaries	2.989	0.000	0.000	2.989	2.989	0.000	2.989
212 Social Contributions	0.201	0.000	0.000	0.201	0.230	0.000	0.230
213 Other Employee Costs	0.832	0.000	0.000	0.832	0.832	0.000	0.832
221 General Expenses	2.281	0.000	0.000	2.281	2.296	0.000	2.296
222 Communications	0.079	0.000	0.000	0.079	0.080	0.000	0.080
223 Utility and Property Expenses	0.127	0.000	0.000	0.127	0.237	0.000	0.237
224 Supplies and Services	0.048	0.000	0.000	0.048	0.060	0.000	0.060
225 Professional Services	0.102	0.000	0.000	0.102	0.102	0.000	0.102
227 Travel and Transport	1.047	0.000	0.000	1.047	1.249	0.000	1.249
228 Maintenance	0.497	0.000	0.000	0.497	0.487	0.000	0.487
<b>Output Class : Outputs Funded</b>	<b>0.010</b>	<b>0.000</b>	<b>0.000</b>	<b>0.010</b>	<b>0.010</b>	<b>0.000</b>	<b>0.010</b>
262 To international organisations	0.010	0.000	0.000	0.010	0.010	0.000	0.010
<b>Output Class : Capital Purchases</b>	<b>0.484</b>	<b>0.000</b>	<b>0.000</b>	<b>0.484</b>	<b>0.484</b>	<b>0.000</b>	<b>0.484</b>
312 FIXED ASSETS	0.484	0.000	0.000	0.484	0.484	0.000	0.484

# Vote:146 Public Service Commission

Grand Total :	8.697	0.000	0.000	8.697	9.056	0.000	9.056
Total excluding Arrears	8.697	0.000	0.000	8.697	9.056	0.000	9.056

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Public Service Selection and Recruitment</b>	<b>6.367</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>
01 Headquarters (Finance and Administration)	5.055	6.394	2.401	6.301	5.118	6.078	7.227	8.603
02 Selection Systems Department (SSD)	0.181	0.459	0.194	0.521	0.573	0.682	0.811	0.966
03 Guidance and Monitoring	0.610	1.313	0.706	1.699	3.842	4.264	4.752	5.320
0388 Public Service Commission	0.483	0.484	0.094	0.484	0.581	0.581	0.581	0.581
04 Internal Audit Department	0.038	0.047	0.015	0.051	0.058	0.068	0.079	0.093
<b>Total for the Vote</b>	<b>6.367</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>
<b>Total Excluding Arrears</b>	<b>6.326</b>	<b>8.697</b>	<b>3.410</b>	<b>9.056</b>	<b>10.173</b>	<b>11.673</b>	<b>13.451</b>	<b>15.564</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Public Service Selection and Recruitment				
<b>Programme Objective :</b>	To provide government with competent human resources for effective and efficient public service delivery.				
<b>Responsible Officer:</b>	Dr. John Geoffrey Mbabazi.				
<b>Programme Outcome:</b>	An efficient and transparent public service recruitment process				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved institutional and human resource management at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:146 Public Service Commission

• Percentage of staff recruited against the declared posts	30%	2018	70%	80%	85%
<b>SubProgramme: 01 Headquarters (Finance and Administration)</b>					
<b>Output: 04 Administrative Support Services</b>					
No of Internal Audit Reports produced			4	4	1
Level of Services Rendered			100%	100%	100%
<b>Output: 19 Human Resource Management Services</b>					
Staffing Levels			95%	100%	100%
No of Trainings conducted			4	4	4
<b>SubProgramme: 02 Selection Systems Department (SSD)</b>					
<b>Output: 02 Selection Systems Development</b>					
Number of Competence tests developed and administered by posts			40	50	50
Number of aptitude tests developed and administered			40	50	50
<b>SubProgramme: 03 Guidance and Monitoring</b>					
<b>Output: 05 DSC Capacity Building</b>					
Number of DSC Members Inducted.			150	150	150
Number of DSC Secretaries Mentored			25	25	25
<b>Output: 06 Recruitment Services</b>					
Number of advisory notes prepared for and tendered to HE the President			4	4	4
Number of personnel appointed by gender and region, age and PWDs			500	500	500
Number of disciplinary cases handled at Central Government			25	25	25

## 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;** The problem of inadequate office space still persisted. The efforts to get a permanent home were still on and the Commission lobbied all the relevant Stakeholders through the Inter Commissions Forum (ICF) to make the Offices' Block Project for all appointing Service Commissions a reality

**High Number of Applicants Competing for Few Jobs;** Each year, the number of candidates applying for jobs in the Public Service increases without a corresponding increase in job opportunities. This resulted into high costs of administering selection tests.

**Increased Number of Districts and Municipalities;** With the increased number of Districts and Municipalities, the workload of the Commission has also increased and yet the budget and human resources have remained almost the same. For example, the Selection Systems Department is run by only three (3) staff

**Functionality of District Service Commissions;** A total of 120 District Service Commissions were functional out of which, 37

# Vote:146 Public Service Commission

DSCs had 4 Members each, 24 DSCs had 3 Members each while 58 DSCs were fully constituted with 5 Members each. Even in cases where submissions were made, some of the nominees were found to be wanting in terms of the minimum requirements for appointment.

Capacity Enhancement for DSCs; Although PSC conducted inductions and sensitization programmes for DSCs, political interference in the work of the DSCs as well as other inappropriate practices such as nepotism and failure to adhere to Human Resource Management (HRM) rules, policies and procedures still persisted.

Non Response/Delayed Response by DSCs to Issues Raised by PSC on Cases of Appeal; In order to determine the appeals in line with the principles of natural justice, PSC normally requests for comments from the relevant DSCs. However, the DSCs either delayed to respond or did not respond at all, thereby resulting in prolonged period for resolution of some of the cases.

Failure to Fill Vacant Posts; None of the establishment structures both in Local Governments and at the Centre were fully filled, mainly due to inadequate wage provision. As a result, many staff in Local Governments held positions in acting capacity.

Reported Cases of Corruption; Reported cases of bribery by DSCs were corroborated by a number of DSC candidates when they appeared for interviews. Some of the cases were investigated by IGG and PSC. However, it was difficult to prove many of the cases as complainants feared to come out to testify.

## Plans to improve Vote Performance

Fill the Public Service Commission staff structure

Fully implement the E-Recruitment System

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Training on HIV/AIDs Blood donation drive and HIV testing and counselling Hepatitis B vaccination for staff Review of HIV/AIDS policy Medical support/ purchase of drugs and supplements Physical exercise drills and aerobics
<b>Issue of Concern :</b>	HIV/AIDS has effects ranging from sickness, to financial,
<b>Planned Interventions :</b>	The Commission has counselling programs and is developing a workplace policy.
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Number of HIV/AIDS Workshops, Focal point Person appointed,

# Vote:146 Public Service Commission

<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Equal opportunity to Members of Society.
<b>Issue of Concern :</b>	The Commission serves members of society with different capabilities, the blind, the lame, breastfeeding mothers, the sick, the pregnant, etc
<b>Planned Interventions :</b>	The Commission is working on a holding area for breastfeeding mothers, pregnant women and the sick. In all cases, these are given priority when being attended to. The blind/deaf are afforded more time during tests.
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	no targets set

<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	E-recruitment; minimizing paper wastage Intra-net and network based reporting to reduce on toxic gas and printers Gas cooker instead of wood fuel and charcoal Safe waste disposal methods
<b>Issue of Concern :</b>	Using a lot of toner and paper produces fumes that are inhaled by staff, this is harmful to their health
<b>Planned Interventions :</b>	The Commission has procured centralized Printers which are networked and can print back-to-back to lessen the amount of paper used.
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	reduction in paper and tonner

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CHAIRPERSON	SPEC OFF - 1	1	1
DEPUTY CHAIRPERSON	SPEC OFF - 1	1	1
MEMBER	SPEC OFF - 1	7	7
ACPERSPSC	U1-LWR - 1	4	2
PSPSC	U1-S - 3	1	1
DSPSCPSC	U1-SE - 3	1	1
COMPGMPSC	U1-SE - 5	2	2
CSSDPSC	U1-SE - 5	1	0
PPOPSC	U2-LWR - 1	6	6
PPOQPSC	U2-LWR - 1	1	1
PSSDOPSC	U2-LWR-1-3	10	7
SAROPSC	U3-LWR - 1	2	2
SINFOSPSC	U3-LWR - 1	1	1
SPOPSC	U3-LWR - 1	5	5

# Vote:146 Public Service Commission

SSSDOPSC	U3-LWR - 1	11	6
SAPSC	U3-UP - 1	2	2
IAPSC	U4-LWR - 1	2	2
PERSECQPSC	U4-LWR - 1	4	4
AROPSC	U5-LWR - 1	2	2
SAAPSC	U5-LWR - 1	1	1
PSTENOUPSC	U6-UP - 1	2	2
ASKRPSC	U8-LWR - 1	3	3
ACCTPSC	U8-UP - 1	1	1
OFFATTPSC	U8-UP - 1	4	4
OFFATTTPSC	U8-UP - 1	3	3
RECSASPSC	U8-UP - 1	2	2

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCTPSC	U8-UP - 1	1	1	0	0	0	0
ACPERSPSC	U1-LWR - 1	4	2	2	2	3,249,868	38,998,416
AROPSC	U5-LWR - 1	2	2	0	0	0	0
ASKRPSC	U8-LWR - 1	3	3	0	0	0	0
CHAIRPERSON	SPEC OFF - 1	1	1	0	0	0	0
COMPGMPSC	U1-SE - 5	2	2	0	0	0	0
CSSDPSC	U1-SE - 5	1	0	1	0	0	0
DEPUTY CHAIRPERSON	SPEC OFF - 1	1	1	0	0	0	0
DSPSCPSC	U1-SE - 3	1	1	0	0	0	0
IAPSC	U4-LWR - 1	2	2	0	0	0	0
MEMBER	SPEC OFF - 1	7	7	0	0	0	0
OFFATTPSC	U8-UP - 1	4	4	0	0	0	0
OFFATTTPSC	U8-UP - 1	3	3	0	0	0	0
PERSECQPSC	U4-LWR - 1	4	4	0	0	0	0
PPOPSC	U2-LWR - 1	6	6	0	0	0	0
PPOQPSC	U2-LWR - 1	1	1	0	0	0	0
PSPSC	U1-S - 3	1	1	0	0	0	0
PSSDOPSC	U2-LWR-1-3	10	7	3	3	3,707,556	44,490,672
PSTENOUPSC	U6-UP - 1	2	2	0	0	0	0
RECSASPSC	U8-UP - 1	2	2	0	0	0	0
SAAPSC	U5-LWR - 1	1	1	0	0	0	0
SAPSC	U3-UP - 1	2	2	0	0	0	0
SAROPSC	U3-LWR - 1	2	2	0	0	0	0
SINFOSPSC	U3-LWR - 1	1	1	0	0	0	0
SPOPSC	U3-LWR - 1	5	5	0	0	0	0

**Vote:146** Public Service Commission

SSSDOPSC	U3-LWR - 1	11	6	5	5	4,513,060	54,156,720
Total		80	69	11	10	11,470,484	137,645,808



# Vote:147 Local Government Finance Commission

## V1: Vote Overview

### I. Vote Mission Statement

To offer credible and evidence based advice to government on all matters of financing for all Local Governments.

### II. Strategic Objective

To promote adequate financial resources for service delivery by Local Governments

### III. Major Achievements in 2018/19

#### ADMINISTRATION AND SUPPORT SERVICES PROGRAMME,

1. Seven members of the Commission. 3 females 4 male were trained in Enterprise Development, developing retirement plans, dual career and starting and managing businesses. Conducted training for 40 staff members, 15 females 25 male in Performance Management for staff to understand setting performance targets, indicators and linking to business goals and Institutional, directorate, departmental and individual level and Developing performance plans and activities

#### REVENUES FOR LOCAL GOVERNMENTS- CENTRAL GRANTS AND LOCAL REVENUES PROGRAMME

1. Eight LGs were supported in budget formulation as per the new allocation formula that was catering for Equity/ needs based, Poverty sensitivity and Transparency in the share of resources and these were Kiryandongo, Kyotera, Kyankwanzi, Kagadi, Kakumiro, Iganga, Kiboga, Kaliro Mc.

2. 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 .during 27th -31st August 2018. Under the gender and social development sector from the negotiations special interest groups (youth, women, PWDs) among others logged in complaints concerning their mistreatment during the allocation of funds in the sector and it was undermining the objective of providing affirmative action to the vulnerable groups.

Negotiations also addressed issues of equity in grants allocation where it was agreed that MoGLSD shall retain the discretionary nature of the social development grant so that LGs can use it to allocate to priorities of their choice, but within the department. It led to the allocations being Youth Council - 14%; Women council - 8%; Council for Disability - 4%; Libraries - 4%; Community based Rehabilitation - 5%; Community Development-5%; Special Grant for PWDs -39%; and FAL - 20%. In water and Education sectors. Emphasis was put on un-served regions and hard-to reach areas in the country.

3. Four Fiscal Decentralization Architecture regional dissemination workshops were held with local leaders in the centers of Mbarara, Fort Portal, Lira and Mbale to generate consensus on the way forward on recommendations.

4. In regards to Enhancement of local revenues, one regional workshops was held in Fort Portal on sharing experiences and best practices in local revenue generation and mobilization. The earlier were held in Lira and Tororo.

5. Five urban councils were supported with improved methods for collection of property rates i.e Apac MC, Busia MC, Bukedea Nakasongola TC, Rukungiri MC, Masindi MC. Hands on support in establishment of local revenue databases was provided in the 15 districts of Kitgum, Luuka, Kibuuku, Nakaseke, Isingiro Rukiga, Kween, Butebo, Dokolo, Nwoya, Amuru, Buvuma, Kalungu, Sheema, Kagadi. Five Local Governments were provided with skills and approaches to establish local revenue databases and these included Bunyangabu, Namisindwa, Buyende, Kaabong, Buliisa.

#### RESEARCH AND DATA

1. Data capture from approved Budgets of 146 Local governments for FY 2018/19 is ongoing Fiscal data validation, verification, and collection was done in 3 LGs of Kotido MC, Nebbi MC and Rukiga DLG.

2. 3 LGs of Moroto DLG, Bullisa DLG, and Masaka DLG, provided with feedback from the findings of the LGs Budget Analysis.

3. A concept note for LED was developed and reviewed by members of the research committee and this led to the development of the Agri LED industrialization program for the Rwenzori region.

### IV. Medium Term Plans

1. Advocate for adequacy and equity of all Local Government funding from the national budget by focusing on conditional grants negotiations, programs and outcomes; and review of grants allocation formula.

2. Advocate for gender and equity in the inter-governmental fiscal transfer and also advocate for the children through Universal Primary Education, cater for the female, children by advocating for better guidelines in the negotiations and also advocating for

---

## Vote:147 Local Government Finance Commission

---

ramps for the disabled in the guidelines for construction as stipulated in the agreement. In addition, emphasis also to be put on sanitation and hygiene for all both at home and institutional places.

3. To improve service delivery, efficiency and value for money through LGFC and LG capacity and resource enhancement.
4. To increase local revenues (LR) through continued support to all local governments by rolling out computerization of revenue registers (establishing LR databases) in all LGs across the country and creation of platforms for e- payments other measures.
5. Examine the Revenues from Natural resources from the various regions and streamline to inform planning and budgeting in Local governments

# Vote:147

## Local Government Finance Commission

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.119	1.119	0.504	1.119	1.175	1.233	1.295	1.360
	Non Wage	3.909	3.572	1.741	3.552	4.084	4.901	5.881	7.058
<b>Devt.</b>	GoU	0.572	0.572	0.154	0.572	0.686	0.686	0.686	0.686
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.690</b>	<b>0.000</b>	<b>0.000</b>	<b>4.690</b>	<b>4.670</b>	<b>0.000</b>	<b>4.670</b>
211 Wages and Salaries	1.868	0.000	0.000	1.868	2.092	0.000	2.092
212 Social Contributions	0.100	0.000	0.000	0.100	0.102	0.000	0.102
213 Other Employee Costs	0.359	0.000	0.000	0.359	0.462	0.000	0.462
221 General Expenses	0.457	0.000	0.000	0.457	0.436	0.000	0.436
222 Communications	0.038	0.000	0.000	0.038	0.038	0.000	0.038
223 Utility and Property Expenses	0.481	0.000	0.000	0.481	0.476	0.000	0.476
224 Supplies and Services	0.030	0.000	0.000	0.030	0.030	0.000	0.030
225 Professional Services	0.150	0.000	0.000	0.150	0.115	0.000	0.115
227 Travel and Transport	1.020	0.000	0.000	1.020	0.732	0.000	0.732
228 Maintenance	0.186	0.000	0.000	0.186	0.186	0.000	0.186
<b>Output Class : Capital Purchases</b>	<b>0.572</b>	<b>0.000</b>	<b>0.000</b>	<b>0.572</b>	<b>0.572</b>	<b>0.000</b>	<b>0.572</b>
312 FIXED ASSETS	0.572	0.000	0.000	0.572	0.572	0.000	0.572
<b>Grand Total :</b>	<b>5.262</b>	<b>0.000</b>	<b>0.000</b>	<b>5.262</b>	<b>5.242</b>	<b>0.000</b>	<b>5.242</b>
<b>Total excluding Arrears</b>	<b>5.262</b>	<b>0.000</b>	<b>0.000</b>	<b>5.262</b>	<b>5.242</b>	<b>0.000</b>	<b>5.242</b>

# Vote:147

## Local Government Finance Commission

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>53 Coordination of Local Government Financing</b>	<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>
01 Administration and support services	3.187	2.910	1.410	3.230	3.248	3.575	4.208	4.917
02 Revenues for Local Governments- Central Grants and Local Revenues	1.213	1.278	0.599	0.949	1.351	1.660	1.910	2.188
03 Research and data management	0.628	0.503	0.235	0.492	0.660	0.900	1.058	1.312
0389 Support LGFC	0.572	0.572	0.154	0.572	0.686	0.686	0.686	0.686
<b>Total for the Vote</b>	<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>
<b>Total Excluding Arrears</b>	<b>5.600</b>	<b>5.262</b>	<b>2.398</b>	<b>5.242</b>	<b>5.945</b>	<b>6.821</b>	<b>7.863</b>	<b>9.104</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	53 Coordination of Local Government Financing				
<b>Programme Objective :</b>	To promote adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.				
<b>Responsible Officer:</b>	Mr. Lawrence Banyoya				
<b>Programme Outcome:</b>	Financially sustainable local governments with steady growth and equitable distribution of grants				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:147 Local Government Finance Commission

• ratio between the highly funded and the least funded local government	1:23	2017	1:20	1:18	1:16
• % increase in annual revenue generated across all Local Governments	10%	2017	10%	16%	16%
<b>SubProgramme: 01 Administration and support services</b>					
<b>Output: 01 Human Resource Management Improved</b>					
Number of staff trained in performance improvement			21	21	21
<b>Output: 05 Institutional Capacity Maintenance and Enhancement</b>					
Proportion of recommendations from Policy Dialogue meetings implemented			90%	100%	100%
<b>Output: 06 Policy, planning support services and M&amp;E enhanced</b>					
Number of local governments monitored on establishment of data bases and management property rates			5	5	55
<b>SubProgramme: 02 Revenues for Local Governments- Central Grants and Local Revenues</b>					
<b>Output: 03 Enhancement of LG Revenue Mobilisation and Generation</b>					
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases			20	20	20
<b>Output: 04 Equitable Distribution of Grants to LGs</b>					
Number of Local Governments provided with skills in Budget Formulation			25	25	25
Number of undertakings and recommendations implemented from the agreed positions from sector conditional grant negotiations			120	198	198
<b>SubProgramme: 03 Research and data management</b>					
<b>Output: 02 LGs Budget Analysis</b>					
No. of Local Governments complying with budgeting legal requirements			175	175	175
No. of LGs provided with feedback on Budget analysis findings			5	10	10
<b>Output: 05 Institutional Capacity Maintenance and Enhancement</b>					
Proportion of recommendations from Policy Dialogue meetings implemented			90%	100%	100%
<b>SubProgramme: 0389 Support LGFC</b>					
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
No. of vehicles and other transport equipment procured			1	2	2
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
No. of computers and other ICT equipment procured.			7	8	8

## 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. The functions of the Commission are provided as advisory but a legal framework on how and when the advice is to be provided is not provided for, especially in matters that relate to annual transfers of financial resources as grants from the Consolidated Fund

# Vote:147 Local Government Finance Commission

to LGs,

2. Although Government of Uganda embraced the policy of decentralization by devolution, which recognize LGs as frontline actors in the provision of services to the citizens, LGs lack discretion on sector grants as nearly 95.8% of the total grant transfers are conditional grants. Secondly, wage grants continue to dominate direct transfers to LGs. Unconditional grant has remained stagnant for a long time
3. With the ever growing number of districts, municipalities, Sub counties, and Town Councils, the current capacity of the Commission to reach out to satisfy its mandate to support these LGs is extremely limited.
4. The Commission executes its mandate through studies, research, policy analysis, consultations/collaborations and benchmarking. However, the current ceiling of the Commission's Vote cannot accommodate the required resources to effectively carry out its functions.
5. The Commission has limited number of specialized technocrats to undertake required high level planning, research and policy analysis but the current wage bill and salary levels constrain attraction of specialized technocrats and this has resulted in high attrition rate of staff.
6. Limited support to reforms in the legal and policy framework for local revenues administration and management.
7. Lack to equipment (especially computers), power supply and skills by local government staff especially at the sub county level.
8. Absence of a unit responsible for local revenue administration and management in local government structures.
9. Top bottom planning does not take the priorities of all local governments into consideration as per the constitution

## Plans to improve Vote Performance

1. Carry out Capacity Needs Assessment to cater for gaps in the staffing levels and further lobby for resources from Ministry of Public service so that the cabinet decision on restructuring can be implemented.
2. Change in the negotiation process so that needs of the Youth Elderly children and women are considered in all the social service sectors
3. Increased monitoring and evaluation function to find out the various needs of financing for all local governments so that these can be considered for advise to the President.
4. Retooling in terms of Logistical support to staff.
5. Completion of the Fiscal Decentralization Architecture to determine the Percentage share of funds to local governments and determination of institutional roles.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1353 Coordination of Local Government Financing</b>	<b>0.00</b>	<b>0.86</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Revenues for Local Governments- Central Grants and Local Revenues</b>	<b>0.00</b>	<b>0.86</b>
<i>DINU</i>	<i>0.00</i>	<i>0.86</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.86</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Ensuring adequate allocation of resources to HIV and AIDS interventions; Guiding human resource managers and employees on their rights and obligations regarding HIV and AIDS.
<b>Issue of Concern :</b>	Unawareness of the HIV/ AIDS policy and No provision for HIV/AIDS at the workplace.
<b>Planned Interventions :</b>	Refresher on the HIV/ AIDS policy at the work place and provision of Medical insurance for staff
<b>Budget Allocation (Billion) :</b>	0.115

# Vote:147 Local Government Finance Commission

**Performance Indicators:** Percentage of staff that know and can relate to the HIV Policy.  
Number of Staff benefiting from the insurance

**Issue Type:** **Gender**

<b>Objective :</b>	Improvement is the local revenue collection for all local governments
<b>Issue of Concern :</b>	Inadequate Local revenue collection and over dependence on the ever decreasing grants from central governments
<b>Planned Interventions :</b>	Carrying out dialogues on the revenue base widening and deepening leveraging on local economic development intervention.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of regional dialogues held on widening and deepening the revenue source for local governments
<b>Objective :</b>	Equitable distribution of resources among Local Governments
<b>Issue of Concern :</b>	Inadequate financing for local government for from the National budget
<b>Planned Interventions :</b>	negotiations between the center and local governments on how best the two can work together to improve service delivery
<b>Budget Allocation (Billion) :</b>	0.110
<b>Performance Indicators:</b>	Number of recommendations being implemented from the negotiations to improve service delivery

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Commission Secretary	LGF-1	1	1
Director of Finance and Administration	LGF-2	1	1
Director Revenue and Research	LGF-2	1	1
Chief Financial Analyst	LGF-3	1	0
Manager- Human Resource and Administration	LGF-3	1	1
Principal Accountant	LGF-4	1	1
Principal Data Analyst	LGF-4	1	1
Principal Financial Analyst	LGF-4	2	2
Principal Human Resource Manager	LGF-4	1	1
Public Relations Officer	LGF-5	1	0
Senior Information Scientist	LGF-5	1	1
Senior Data Analyst	LGF-5	1	1
Senior Financial Analyst	LGF-5	6	3
Senior Internal Auditor	LGF-5	1	1
Senior Planner	LGF-5	1	1
Senior Procurement Officer	LGF-5	1	1

# Vote:147

## Local Government Finance Commission

Senior Research Officer	LGF-5	1	0
Accountant	LGF-6	1	1
Administrative Officer	LGF-6	1	1
Data Officer	LGF-6	2	0
Financial Analyst	LGF-6	6	2
Front Desk Officer	LGF-6	1	1
Librarian	LGF-6	1	1
Planner/ Economist	LGF-6	1	1
Procurement Officer	LGF-6	1	1
Senior Personal Secretary	LGF-6	3	1
System Administrator	LGF-6	1	0
Assistant Records Officer	LGF-7	1	0
Inventory Management Officer	LGF-7	1	1
Personal Secretary	LGF-7	2	0
Senior Accounts Assistant	LGF-7	1	1
Driver	LGF-8	9	9
Stenographer	LGF-8	4	0
Office Attendant	LGF-9	3	3
Chairperson	LGF-S 1	1	1
Vice Chairperson	LGF-S 2	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Data Officer	LGF-6	2	0	2	2	5,400,000	64,800,000
Financial Analyst	LGF-6	6	2	4	4	10,800,000	129,600,000
Senior Financial Analyst	LGF-5	6	3	3	3	9,300,000	111,600,000
Senior Research Officer	LGF-5	1	0	1	1	3,100,000	37,200,000
<b>Total</b>		<b>15</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>28,600,000</b>	<b>343,200,000</b>



# 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

Identify suitable persons for appointment as judicial and non-judicial officers for all levels of the Courts of Judicature

Review and make recommendations on the terms and conditions of service of judicial and non-judicial officers.

Prepare and implement judicial and public legal education programmes

Exercise disciplinary control over judicial and non-judicial officers in accordance with the set ethical standards and codes of conduct.

Process people's recommendations and complaints concerning the judiciary and the administration of justice.

Strengthen the institutional capacity of JSC to deliver on its mandate.

### III. Major Achievements in 2018/19

The following were done as of MPS

Recruitment and Discipline

Recruitment

The Commission filled vacant positions of 18 Chief magistrates and 17 Grade One magistrates.

Discipline rewards and sanctions

The Commission registered 61 complaints in quarter 1&2. The Disciplinary Committee handled 186 complaints. 118 of these complaints were recommended for closure, 26 were deferred for further investigations, 2 recommended for interface, 7 for charging, 10 for plea taking and hearing,

20 for mention on agreed dates, 5 for drafting ruling and 1 complaint had a disciplinary penalty recommended.

Public legal awareness and judicial education

Public legal awareness

1. The Commission conducted 19 radio talk shows in the districts of Kabarole, Kasese, Bundibugyo, Ibanda, Zombo, Arua, Nebbi, Kitgum, Nwoya, Gulu and Moroto. Some shows were conducted using free government airtime.

2. 18 TV jingles were aired on NTV and Bukedde TV

3. 14 district sensitization workshops were conducted in Kitgum, Pader, Adjumani, Moyo, Amuru, Namayingo, Busia, Abim, Napak, Butaleja and Bukedda districts. The public were sensitized about Domestic violence, succession law, administration of justice in courts of law and alternative Dispute resolution (ADR) particularly mediation.

4. Prison inmates workshops were held in the districts of Katakwi, Adjumani, Moyo, Amuru, Namayingo, Busia, Abim, Napak, Butaleja and Bukedda

Judicial education

The Commission held two performance management workshops for judicial officers under Kampala, Luwero and Arua High Court circuits where 46 judicial officers were educated about mindset change, mental preparedness amidst deployment, public complaints system and the role of JSC in the administration of justice.

# Vote:148 Judicial Service Commission

## Complaints management and advisory services

### Public Complaints system

1. The Commission registered 61 Complaints. This increased the complaints in the system from 227 to 288 complaints.
2. 45 complaints were investigated in the areas of Nebbi, Luwero, Kasangati, Masindi, Masaka, Makindye, Fortportal, Kasangati, Nakawa High Court, Jinja, Kitgum, Busia, Kayunga, Kagoma, Ngora, Kapchorwa and Mwanga II, Gulu, Bundibugyo, Kampala land and Family Division, Sembabule, Matate, Kisoro,.
3. The Commission conducted 7 sensitization workshops on the public complaints system in Lwengo, Kyegegwa and Buyende districts.

## Research and planning

1. The Commission conducted field research on the Efficacy of the Judicial Service Commission complaints handling system.
2. Court inspections were carried out in 5 courts of Gomba, Kanoni, Kabulasoke, Kiriri and Maddu

## General administration, planning, policy and support services

### Finance and Administration

1. Staff welfare was maintained
2. Office utilities were paid.
3. Allowances for Members of the Commission and staff were paid.
4. Office equipment was provided and maintained.

## Internal Audit

Produced audit reports quarter four FY 2018/2019 and

Quarter one.

### Human Resource

1. Staff salaries, pension and allowances for the months of July, August, September October, November, December, January and February were paid.
2. Vacant positions of four Senior Legal Officers, three office attendants and five drivers were filled.

## Planning and Policy

1. Prepared and submitted quarter four FY 2018/2019 and one performance report
2. Prepared and submitted the budget framework paper.
3. Prepared the Draft annual report.
4. Conducted monitoring and evaluation in the districts/magisterial areas of Kisoro, Kabale, Shema, Arua, Zombo, Adjumani, Kasese, Fortportal, Sembabule, Kyegegwa, Gomba, Luwero, Nakasongola, Nakaseke, Masindi, Buyende, Kamuli, Palisa and Kaliro

## Capital Development

The Commission procured a motor vehicle, 21 computers, 3 laptops and 8 Printers and assorted office Furniture (Boardroom table, workstations and 32 chairs)

## IV. Medium Term Plans

1. The Mandate of the JSC was expanded during the 2015 Constitutional Amendment to include recruitment and discipline of non-judicial officers of the judiciary. This will require reviewing the current JSC structure so as to appropriately handle the increased volume of work.
2. Decentralize the services of the JSC to regional level for effective service delivery, in line with the JLOS Strategic Development Plan (SDP IV 2017-2020).
3. 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.
4. To amend the Judicial Service Act to enable the Commission recruit and discipline non-judicial staff in the Judiciary.
5. Expanding of the fleet to enable staff traverse the Country to effectively implement the mandate of the Commission.
6. Acquisition of a permanent home to save funds for rent that would otherwise be used to implement JSC activities.

# Vote:148

## Judicial Service Commission

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.957	1.979	0.618	1.979	2.078	2.182	2.291	2.405
	Non Wage	6.358	7.526	3.165	7.496	8.621	10.345	12.414	14.896
<b>Devt.</b>	GoU	0.288	0.493	0.450	0.493	0.591	0.591	0.591	0.591
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.604</b>	<b>9.998</b>	<b>4.233</b>	<b>9.968</b>	<b>11.290</b>	<b>13.118</b>	<b>15.296</b>	<b>17.893</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.604</b>	<b>9.998</b>	<b>4.233</b>	<b>9.968</b>	<b>11.290</b>	<b>13.118</b>	<b>15.296</b>	<b>17.893</b>
Arrears		0.015	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.619</b>	<b>9.998</b>	<b>4.233</b>	<b>9.968</b>	<b>11.290</b>	<b>13.118</b>	<b>15.296</b>	<b>17.893</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>7.619</b>	<b>9.998</b>	<b>4.233</b>	<b>9.968</b>	<b>11.290</b>	<b>13.118</b>	<b>15.296</b>	<b>17.893</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.604</b>	<b>9.998</b>	<b>4.233</b>	<b>9.968</b>	<b>11.290</b>	<b>13.118</b>	<b>15.296</b>	<b>17.893</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>9.505</b>	<b>0.000</b>	<b>0.000</b>	<b>9.505</b>	<b>9.475</b>	<b>0.000</b>	<b>9.475</b>
211 Wages and Salaries	3.099	0.000	0.000	3.099	2.878	0.000	2.878
212 Social Contributions	0.174	0.000	0.000	0.174	0.193	0.000	0.193
213 Other Employee Costs	0.235	0.000	0.000	0.235	0.248	0.000	0.248
221 General Expenses	3.292	0.000	0.000	3.292	3.441	0.000	3.441
222 Communications	0.087	0.000	0.000	0.087	0.090	0.000	0.090
223 Utility and Property Expenses	1.680	0.000	0.000	1.680	1.686	0.000	1.686
224 Supplies and Services	0.065	0.000	0.000	0.065	0.065	0.000	0.065
227 Travel and Transport	0.561	0.000	0.000	0.561	0.661	0.000	0.661
228 Maintenance	0.312	0.000	0.000	0.312	0.212	0.000	0.212
<b>Output Class : Capital Purchases</b>	<b>0.493</b>	<b>0.000</b>	<b>0.000</b>	<b>0.493</b>	<b>0.493</b>	<b>0.000</b>	<b>0.493</b>
312 FIXED ASSETS	0.493	0.000	0.000	0.493	0.493	0.000	0.493
<b>Grand Total :</b>	<b>9.998</b>	<b>0.000</b>	<b>0.000</b>	<b>9.998</b>	<b>9.968</b>	<b>0.000</b>	<b>9.968</b>
<b>Total excluding Arrears</b>	<b>9.998</b>	<b>0.000</b>	<b>0.000</b>	<b>9.998</b>	<b>9.968</b>	<b>0.000</b>	<b>9.968</b>

# Vote:148 Judicial Service Commission

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>10 Recruitment and Discipline of Judicial Officers</b>	<b>1.357</b>	<b>1.661</b>	<b>0.597</b>	<b>1.207</b>	<b>1.581</b>	<b>2.180</b>	<b>2.839</b>	<b>2.572</b>
07 Recruitment, search and selection function	0.854	1.159	0.335	0.855	0.795	1.313	1.853	1.584
08 Discipline, rewards and sanction function	0.503	0.503	0.262	0.353	0.785	0.867	0.986	0.987
<b>18 Public legal awareness and Judicial education</b>	<b>1.177</b>	<b>1.245</b>	<b>0.462</b>	<b>1.175</b>	<b>1.301</b>	<b>1.436</b>	<b>1.907</b>	<b>2.725</b>
09 Public legal awareness for administration of justice	0.993	0.958	0.397	0.877	1.247	1.135	1.160	1.427
10 Judicial Education for administration of justice	0.185	0.287	0.065	0.298	0.054	0.300	0.746	1.298
<b>19 Complaints management and advisory services</b>	<b>0.891</b>	<b>1.055</b>	<b>0.498</b>	<b>1.055</b>	<b>1.163</b>	<b>1.417</b>	<b>2.107</b>	<b>2.417</b>
11 Public complaints management system	0.777	0.698	0.342	0.698	0.810	0.884	1.003	1.218
13 Research and planning for administration of justice	0.114	0.356	0.157	0.356	0.353	0.533	1.104	1.199
<b>25 General administration, planning, policy and support services</b>	<b>4.194</b>	<b>6.037</b>	<b>2.675</b>	<b>6.531</b>	<b>7.245</b>	<b>8.085</b>	<b>8.443</b>	<b>10.180</b>
01 Finance and Administration	2.760	3.795	1.645	3.408	4.440	5.172	4.557	4.627
0390 Judicial Service Commission	0.288	0.493	0.450	0.493	0.591	0.591	0.591	0.591
04 Internal Audit	0.084	0.101	0.038	0.101	0.150	0.156	0.248	0.454
05 Human Resource Function	0.980	1.530	0.509	2.361	1.887	1.854	2.520	3.436
12 Planning and Policy Function	0.081	0.119	0.033	0.169	0.176	0.311	0.527	1.072
<b>58 Recruitment, Discipline, Research &amp; Civic Education</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote</b>	<b>7.619</b>	<b>9.998</b>	<b>4.233</b>	<b>9.968</b>	<b>11.290</b>	<b>13.118</b>	<b>15.296</b>	<b>17.893</b>
<b>Total Excluding Arrears</b>	<b>7.604</b>	<b>9.998</b>	<b>4.233</b>	<b>9.968</b>	<b>11.290</b>	<b>13.118</b>	<b>15.296</b>	<b>17.893</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	10 Recruitment and Discipline of Judicial Officers
<b>Programme Objective :</b>	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).
<b>Responsible Officer:</b>	Secretary JSC
<b>Programme Outcome:</b>	Improved public access to justice
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Infrastructure and access to JLOS services enhanced</b>	

# Vote:148 Judicial Service Commission

Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection
• Disciplinary Case disposal rate		50%	2018	64%	67%	70%
• Proportion of declared vacancies filled		95%	2018	95%	95%	95%
SubProgramme: 07 Recruitment, search and selection function						
Output: 01 Recruitment of Judicial Officers						
Proportion of declared vacancies filled				95%	95%	95%
SubProgramme: 08 Discipline, rewards and sanction function						
Output: 07 Discipline and rewards						
Proportion of registered complaints investigated				80%	82%	83%
Number of officers rewarded for good performance				4	4	4
Case disposal rate (% of investigated complaints d				60%	61%	62%
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					
Sector Outcomes contributed to by the Programme Outcome						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection
• Level of public confidence in law and justice administration systems		60%	2018	67%	68%	69%
SubProgramme: 09 Public legal awareness for administration of justice						
Output: 03 Public awareness and participation in justice administration						
Number of public sensitization drives implemented				100	102	103
SubProgramme: 10 Judicial Education for administration of justice						
Output: 08 Judiacial education programmes						
Number of programmes for judicial education develo				2	3	3
Proportion of judicial officers trained				45%	46%	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 Inspectorate					

# Vote:148 Judicial Service Commission

**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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of Courts with minimum operational standards	45%	2018	55%	58%	60%

### SubProgramme: 11 Public complaints management system

#### Output: 02 Public Complaints System

Number of complaints registered			130	140	150
Complaints clearance rate (Proportion of complaint			60%	61%	62%
Proportion of toll-free direct complaints register			7%	8%	9%

### SubProgramme: 13 Research and planning for administration of justice

#### Output: 06 Research and planning for administration of justice

Number of studies Conducted			1	1	1
Proportion of courts inspected			50%	52%	53%
Level of implementation of recommendations on impr			20%	22%	23%

**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

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:148 Judicial Service Commission

• Percentage of JSC-SIP implemented	50	2018	55%	60%	70%
<b>SubProgramme: 01 Finance and Administration</b>					
<i>Output: 05 Administrative and human resource support</i>					
Number of quarterly and annual reports produced,			4	4	4
Number of reports produced			12	12	12
Human resource function supported (staff salaries			115	115	115
<b>SubProgramme: 04 Internal Audit</b>					
<i>Output: 05 Administrative and human resource support</i>					
Number of quarterly and annual reports produced,			4	4	4
Human resource function supported (staff salaries			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 challenges for FY 2018/19

1. The Commission does not have adequate financial resources for recurrent non-wage and development for efficient implementation of the strategic plan.
2. Poor staff remuneration which makes it difficult to attract and retain staff.
3. Inadequate transport facilities which hinders the JSC from reaching out to the population as the “people’s bridge to justice”.
4. Part-time nature of Members of the Commission apart from the Chairperson which has led to slow implementation of activities especially disposal of complaints.

### Plans to improve Vote Performance

- Continued lobbying for additional funds required for implementation of the strategic plan.
- Lobbying for favorable terms and conditions of service for staff

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To increase staff awareness about HIV/AIDS
<b>Issue of Concern :</b>	HIV/AIDS prevalence rate

# Vote:148 Judicial Service Commission

<b>Planned Interventions :</b>	Conduct staff sensitization/awareness campaigns about HIV/AIDS and encourage voluntary testing for HIV
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of sensitization/ awareness campaigns conducted
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Mainstreaming gender in the implementation of the JSC activities
<b>Issue of Concern :</b>	Ensuring equality in service delivery
<b>Planned Interventions :</b>	Recruitment, sensitization about law and administration of justice
<b>Budget Allocation (Billion) :</b>	1.050
<b>Performance Indicators:</b>	Data dis aggregation by gender, sex, age, and other variables
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Increase public awareness about the environment conservation laws
<b>Issue of Concern :</b>	Environment conservation
<b>Planned Interventions :</b>	Conduct public sensitization about the laws that conserve the environment
<b>Budget Allocation (Billion) :</b>	0.135
<b>Performance Indicators:</b>	Number of sensitization conducted

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Legal Officer	U3	8	4
Chairperson	Specified officer	1	1
Secetary JSC	U1S	1	1
Assistant Commissioner HR	U1SE	1	1
Deputy Registrar	U1SE	4	2
Registrar	U1SE	2	1
Under Secretary	U1SE	1	1
Principal Assistant Secretary	U2	1	0
Principal Human Resource Off.	U2	1	1
Principal Legal Officer	U2	6	5
Senior Accountant	U3	1	0
Senior Economist	U3	1	1
Senior Human Resource Officer	U3	2	2
Senior Personal Secretary	U3	1	1
Senior Policy Analyst	U3	1	1
Senior Records Officer	U3	1	1



# Vote:148 Judicial Service Commission

Accountant	U4	1	1
Information Officer	U4	1	1
Information Technology Officer	U4	1	1
Internal Auditor	U4	1	1
Legal officer	U4	14	14
Personal Secretary	U4	4	3
Procurement Officer	U4	1	1
Assistant Procurement Officer	U5	1	1
Assistant Records Officer	U5	1	1
Legal Clerk	U5	6	6
Office Supervisor	U6	1	0
Pool Stenographer	U6	2	2
Senior Accounts Assistant	U6	1	0
Accounts Assistant	U7	1	1
Office Typist	U7	10	3
Driver	U8	14	14
Office Attendant	U8	14	14
Records Assistant	U8	2	2
Telephone Operator	U8	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Deputy Registrar	U1SE	2	0	2	2	8,129,472	97,553,664
Office Typist	U7	2	1	1	1	340,282	4,083,384
Personal Secretary	U4	2	1	1	1	700,306	8,403,672
Principal Assistant Secretary	U2	1	0	1	1	1,282,315	15,387,780
Principal Legal Officer	U2	4	3	1	1	2,104,960	25,259,520
Registrar	U1SE	1	0	1	1	4,064,736	48,776,832
Senior Accountant	U3	1	0	1	1	1,131,209	13,574,508
Senior Accounts Assistant	U6	1	0	1	1	598,822	7,185,864
Senior Legal Officer	U3	3	2	1	1	1,578,720	18,944,640
<b>Total</b>		<b>28</b>	<b>10</b>	<b>18</b>	<b>18</b>	<b>26,368,392</b>	<b>316,420,704</b>

---

# 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)

---

# Vote:149

## Gulu University

---

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

## III. Major Achievements in 2018/19

Opened up boundaries of all Gulu University lands at Nwoya, Latoro, Purongo Forest, Gulu Town, Main Campus; Processed titles for 1,552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago; Completed 0.7km of internal road works at Main Campus; Constructed LAN in 2 building; Procured 850 lecture chairs; and Paid outstanding balance on the heavy generator (200KVA) procured for the Faculty of Medicine during FY 2018/18; Finalized drawings of Master Plans, business plans for the 7 pieces of land; Undertook campus based rehabilitation and walkways. Completed rehabilitation and refurbishment of chemistry laboratory. Completed construction and technical handover of 1 New Library, 1 Multi-Functional Bio-Science Laboratory with AfDB-HEST funding. Re-designed internal road and network at the main campus, Faculty of Medicine New Site and AfDB project sites; Procured Laboratory equipment for the Faculty of Science, Agriculture & Medicine; and, Procured ARIS software for student's fees collection for Management Information Systems for students, fees and AR's office.

## IV. Medium Term Plans

Install street lights at Main Campus and Faculty of Medicine., Procure a fourteen seater Van at the centre, 2 Station wagon for

---

## Vote:149 Gulu University

---

the office of the University Bursar and Academic Registrar., Procure Office 2013 with 500 user license, Increase Bandwidth from 30Mbps to 80Mbps, 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 one heavy duty Generators (200KVA) for Bio Systems

Engineering Department 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 1,150 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 in main campus and procure Biometric Systems to curb fees defaulters

# Vote:149

Gulu University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	22.875	27.922	11.729	31.059	32.612	34.243	35.955	37.753
	Non Wage	4.082	4.957	0.520	10.109	11.625	13.950	16.741	20.089
<b>Devt.</b>	GoU	1.457	2.500	0.832	4.383	5.259	5.259	5.259	5.259
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>28.415</b>	<b>35.379</b>	<b>13.081</b>	<b>45.551</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>28.415</b>	<b>35.379</b>	<b>13.081</b>	<b>45.551</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>
Arrears		0.000	0.136	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>28.415</b>	<b>35.516</b>	<b>13.081</b>	<b>45.551</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>
<b>A.I.A Total</b>		<b>5.473</b>	<b>8.500</b>	<b>8.655</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>33.888</b>	<b>44.016</b>	<b>21.736</b>	<b>45.551</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>33.888</b>	<b>43.879</b>	<b>21.736</b>	<b>45.551</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>32.344</b>	<b>0.000</b>	<b>6.298</b>	<b>38.642</b>	<b>41.168</b>	<b>0.000</b>	<b>41.168</b>
211 Wages and Salaries	29.554	0.000	3.110	32.664	32.991	0.000	32.991
212 Social Contributions	2.767	0.000	0.120	2.887	0.744	0.000	0.744
213 Other Employee Costs	0.000	0.000	0.329	0.329	0.346	0.000	0.346
221 General Expenses	0.014	0.000	0.775	0.789	3.367	0.000	3.367
222 Communications	0.000	0.000	0.067	0.067	0.040	0.000	0.040
223 Utility and Property Expenses	0.000	0.000	0.241	0.241	0.343	0.000	0.343
224 Supplies and Services	0.007	0.000	0.205	0.212	0.378	0.000	0.378
225 Professional Services	0.000	0.000	0.015	0.015	0.013	0.000	0.013
226 Insurances and Licenses	0.000	0.000	0.032	0.032	0.027	0.000	0.027
227 Travel and Transport	0.003	0.000	1.134	1.136	1.095	0.000	1.095
228 Maintenance	0.000	0.000	0.255	0.255	0.312	0.000	0.312
282 Miscellaneous Other Expenses	0.000	0.000	0.015	0.015	1.511	0.000	1.511
<b>Output Class : Outputs Funded</b>	<b>0.535</b>	<b>0.000</b>	<b>0.282</b>	<b>0.816</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
262 To international organisations	0.023	0.000	0.069	0.091	0.000	0.000	0.000

# Vote:149

Gulu University

264 To Resident Non-government units	0.512	0.000	0.213	0.725	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>2.500</b>	<b>0.000</b>	<b>1.921</b>	<b>4.421</b>	<b>4.383</b>	<b>0.000</b>	<b>4.383</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.490	0.000	0.490
311 NON-PRODUCED ASSETS	0.380	0.000	0.200	0.580	0.220	0.000	0.220
312 FIXED ASSETS	2.120	0.000	1.721	3.841	3.673	0.000	3.673
<b>Output Class : Arrears</b>	<b>0.136</b>	<b>0.000</b>	<b>0.000</b>	<b>0.136</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.136	0.000	0.000	0.136	0.000	0.000	0.000
<b>Grand Total :</b>	<b>35.516</b>	<b>0.000</b>	<b>8.500</b>	<b>44.016</b>	<b>45.551</b>	<b>0.000</b>	<b>45.551</b>
<b>Total excluding Arrears</b>	<b>35.379</b>	<b>0.000</b>	<b>8.500</b>	<b>43.879</b>	<b>45.551</b>	<b>0.000</b>	<b>45.551</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.751</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>
02 Central Administration	0.000	0.000	0.000	10.549	44.238	48.193	52.696	57.842
03 Academic Affairs	0.000	0.000	0.000	1.146	0.000	0.000	0.000	0.000
04 Student Affairs	0.000	0.000	0.000	0.324	0.000	0.000	0.000	0.000
05 Library and Information Affairs Services	0.000	0.000	0.000	1.292	0.000	0.000	0.000	0.000
06 Infrastructure Development	0.000	0.000	0.000	0.058	0.000	0.000	0.000	0.000
0906 Gulu University	0.000	0.000	0.000	2.665	2.931	2.931	2.931	2.931
1467 Institutional Support to Gulu University- Retooling	0.000	0.000	0.000	1.718	2.328	2.328	2.328	2.328
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>27.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
07 Research and Graduate Studies	0.000	0.000	0.000	0.731	0.000	0.000	0.000	0.000
08 Faculty of Education and Humanities	0.000	0.000	0.000	3.563	0.000	0.000	0.000	0.000
09 Faculty of Agriculture and Environment	0.000	0.000	0.000	5.255	0.000	0.000	0.000	0.000
10 Faculty of Business and Development Studies	0.000	0.000	0.000	3.953	0.000	0.000	0.000	0.000
11 Faculty of Sciences	0.000	0.000	0.000	5.278	0.000	0.000	0.000	0.000
12 Faculty of Medicine	0.000	0.000	0.000	6.250	0.000	0.000	0.000	0.000
13 Faculty of Laws	0.000	0.000	0.000	1.404	0.000	0.000	0.000	0.000
14 Institute of Peace and Strategic Studies	0.000	0.000	0.000	1.216	0.000	0.000	0.000	0.000
15 Satellite Campuses	0.000	0.000	0.000	0.150	0.000	0.000	0.000	0.000
<b>51 Delivery of Tertiary Education and Research</b>	<b>33.887</b>	<b>44.016</b>	<b>21.736</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Administration	31.946	39.589	20.171	0.000	0.000	0.000	0.000	0.000

# Vote:149 Gulu University

0906 Gulu University	1.529	1.853	0.613	0.000	0.000	0.000	0.000	0.000
1467 Institutional Support to Gulu University- Retooling	0.412	2.573	0.952	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>33.887</b>	<b>44.016</b>	<b>21.736</b>	<b>45.551</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>
<b>Total Excluding Arrears</b>	<b>33.887</b>	<b>43.879</b>	<b>21.736</b>	<b>45.551</b>	<b>49.497</b>	<b>53.453</b>	<b>57.955</b>	<b>63.101</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

N/A

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 149 Gulu University</b>			
<i>Program : 07 13 Support Services Programme</i>			
Development Project : 0906 Gulu University			
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
			Complete casting of ground floor slab of the Business Centre.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,685,000</b>
Gou Dev't:	0	0	1,685,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 13 81 Lecture Room Construction and Rehabilitation (Universities)</b>			
			Rehabilitation of lecture room blocks (A-F) and the Academic Registrar's Block
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
Gou Dev't:	0	0	540,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1467 Institutional Support to Gulu University- Retooling			
<b>Output: 07 13 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Procure a double Cabin pick up for the Directorate of Planning and Development and a van for the office of the Academic Registrar.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>580,000</b>
Gou Dev't:	0	0	580,000

# Vote:149 Gulu University

Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 13 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Total Output Cost(Ushs Thousand)</b>			<b>767,725</b>
Gou Dev't:	0	0	767,725
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Continue 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, administrative infrastructure. 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 Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	Sensitize students on HIV/AIDS Conduct voluntary counseling and testing
<b>Issue of Concern :</b>	Not enough funds to operate activities
<b>Planned Interventions :</b>	Lobby for more funds Create awareness through HIV/AIDS campaigns
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Number of students sensitized

#### Issue Type: Gender

<b>Objective :</b>	To mainstream gender at enrollment To create awareness on gender for both staff and students
<b>Issue of Concern :</b>	Female students not enrolled as expected Lack of awareness



# Vote:149

## Gulu University

<b>Planned Interventions :</b>	Encourage enrolment of female students by offering scholarships and career guidance Training staff on gender issues
<b>Budget Allocation (Billion) :</b>	0.032
<b>Performance Indicators:</b>	Number of female students enrolled Number of staff trained on gender

**Issue Type:** **Enviroment**

<b>Objective :</b>	Create a conducive learning environment for students. Participate in National environment programmes
<b>Issue of Concern :</b>	Inadequate infrastructure and furniture for teaching and learning Low level of participation in environmental activities, including understanding effects on the
<b>Planned Interventions :</b>	To purchase more furniture and construct more laboratories and classroom blocks. Increase participation
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of buildings constructed Training on environmental management conducted

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Lab. Technician II	M12	20	4
LIBRARY ASSISTANT I	M12	11	0
Plumber	M15	2	0
Faculty Custodian / Attendant	M20	6	4
LABORATORY ATTENDANT	M20	12	4
LABORATORY TECHNICIAN	M20	20	4
Library Assistant II	M20	26	7
Office Attendant	M20	37	34
Security Guards	M20	18	12
Director ICT	M3	1	0
Director IRGS	M3	1	0
Director Multi-Functional Science Lab	M3	1	0
Professor Non-Science-FOBDS	M3	10	2
Professor Science FOM & FOAE	M3	48	14
Associate Professor Non-Science FOBDS	M4	16	3
Associate Professor Science FOM & FOAE	M4	50	6
Principal Internal Auditor	M4	1	0
Senior Assistant AR (Admission)	M5	4	1
Senior Interna Auditor	M5	4	1

# Vote:149

## Gulu University

Senior Lecturer Science FOS	M5	20	5
Senior Planning Officer	M5	1	0
Senior Procurement Officer	M5( NTNS)	1	0
Estates Officer	M6	1	0
Lecturer Non-Science FOEH	M6	78	33
Lecturer Science FOS	M6	38	20
Legal Officer	M6	1	0
LIBRARIAN I	M6	5	1
Senior Lecturer Non-Science FOEH	M6	48	2
Assistant Registrar 1	M6( NTNS)	7	1
Account Assistant I	M7	8	2
Assistant Registrar II	M7	11	8
Librarian II	M7	11	7
Teaching Assistant - FOAH	M7	10	5
University Cashier	M7	1	0
Administrative Secretary	M7( NTNS)	4	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Secretary	M7( NTNS)	4	1	3	1	3,501,694	42,020,328
Estates Officer	M6	1	0	1	1	2,431,850	29,182,200
Faculty Custodian / Attendant	M20	6	4	2	1	561,268	6,735,216
Lab. Technician II	M12	20	4	16	2	4,628,772	55,545,264
LABORATORY TECHNICIAN	M20	20	4	16	2	1,146,580	13,758,960
Lecturer Science FOS	M6	38	20	18	3	22,132,806	265,593,672
Legal Officer	M6	1	0	1	1	2,559,311	30,711,732
Librarian II	M7	11	7	4	1	2,119,363	25,432,356
LIBRARY ASSISTANT I	M12	11	0	11	1	1,286,341	15,436,092
Library Assistant II	M20	26	7	19	2	898,074	10,776,888
Professor Non-Science-FOBDS	M3	10	2	8	1	8,520,745	102,248,940
Professor Science FOM & FOAE	M3	48	14	34	2	19,251,118	231,013,416
Security Guards	M20	18	12	6	6	2,601,066	31,212,792
Senior Planning Officer	M5	1	0	1	1	8,122,885	97,474,620
<b>Total</b>		215	75	140	25	79,761,873	957,142,476

# 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 2018/19

The half year physical performance between July and December, 2018 shows that NEMA has continued to clear up the environmental cases that occurred in all the regions of Uganda, of which 19 are ongoing, 6 have been concluded and 3 new cases have arisen. Besides, NEMA has embarked on the review of Petroleum (Waste Management) Regulations to address the new and emerging issues in oil and gas sector.

Furthermore, NEMA initiated the Ratification of the Minamata Convention on Mercury to enhance compliance enforcement and resource mobilization for the effective domestication/implementation of the Convention in Uganda. In addition, the formulation of Ordinances and Bye-Laws in Moyo, Gulu, Mbale, Pallisa and Buyende districts was undertaken in order to enhance environmental compliance enforcement for effective decentralized environment management. Community policing and sensitization meeting/barazas to address the high rate of complaints received related to noise pollution, wetland degradation, among others, shows that 30% of the Environment Police Force (EPF) works is community policing due to the noise pollution (19%) and wetland degradation (17%).

448 EIA certificates were approved by end of 31st December 2018 and the 4 (four) leading categories of projects approved by NEMA fall under Fuel Stations (23.4%), Infrastructure (22.1%), Information Communication Technology (17.9%), and Industry (16.1%). Hence, these four categories of projects constitute 79.5% of the total projects approved by NEMA during July–December, 2018. The implications underlying the four leading categories of projects include, among others: potential increase in atmospheric pollution due to emission of noxious gases and noise; high demand for construction materials as well as extraction of construction materials (sand, rock, murram, water); increased residual impacts which include scarred landscape, soil/land degradation and in some cases draining of wetlands and disruption of the hydrology/drainage systems (which may affect the water catchment system); and, un-restored mines and murram/gravel borrow-pits posing a threat to human life, animals, among others.

250 inspections were undertaken in East, Central, Northern and Western region of Uganda by male and female staff of NEMA, together with inspectors from Lead agencies, while 195 Environmental Audits (EA) and Environmental Audit reports were handled by the Authority between October and December 2018 for consideration as compared to 292 received between July and September 2018. The majority of EA reports handled were from the Telecom and industrial sectors which further show the increasing service delivery demand on NEMA as already noted within the EIA review process. Ongoing multi-sectoral inspections in the oil and gas sector are ongoing as well as for the high power dams such as Karuma and Isimba. The main concerns noted during the EA review processes were water and air pollution due to failure to meet the effluent discharge standards, emissions to air beyond the recommended standards set out in the draft Air Quality Regulations particularly for particulate matter (PM<sub>2.5</sub> and PM<sub>10</sub>); failure to provide and enforce the use of Personal Protective Equipment for workers; and the implementation of projects or expansion of project sites without undergoing the EIA process.

Ongoing restoration activities have been undertaken in the wetland systems of Rwizi in Western Uganda, Muzizi in Kyenjojo District and upper Limoto in Pallisa District. Progress made in the Rwizi catchment system, shows that on average 18Km<sup>2</sup> (1800Ha) of degraded wetland systems in 3 (three districts- Mbarara, Buhweju and Kiruhura) has been restored with most of the areas now on course to full recovery and re-generation and will soon start providing their ecological and socio-economic functions and services. In addition, river Muzizi restoration is being undertaken in Nyabukoni wetland system in Katogo village, Rukukuru village A, Kyamunzi Town Council, Nyankwanzi Sub County, Nturyaye A, Nyamyezi Parish, Nyankwanzi Sub County and Kyamutunzi (Main Bridge), Kyamunzi Town Council. A total of 200Ha of degraded wetland systems have been restored although a big proportion of planned restoration sites are yet to be restored.

Furthermore there is ongoing enforcement in the districts of Kaberamaido, Amuria and Amolatar, Katakwi, Napak and Nakapiririt are to protect the rangeland ecosystems. This has been done through increased community engagements, engaging youth groups, women groups and other societal groups with in the north and North Eastern regions. The immediate objective and focus is reducing illegal cutting of trees in the rangeland ecosystems for charcoal production. The long-term objective is to

## Vote:150 National Environment Management Authority

eliminate destructive use of rangeland ecosystems including the trees in the landscape while exploring and promoting sustainable use options that protect rangeland ecosystems and the vital ecosystem services they provide, and for the benefits of local communities.

The Oil and Gas Unit at NEMA has provided tremendous support to the sector through environmental monitoring and inspections of Oil and Gas activities in the Albertine Graben, in western part of Uganda and stakeholder engagements where notably 2 (two) public dialogues (public hearings) were organized in Nwoya and Bullisa districts that focused on the TILENGA oil and gas development infrastructure. The public hearings provided more information to the EIA review process due to the inputs that the various stakeholders provided in the two public meetings.

NEMA held technical back-stopping meetings in 14 District Local Governments with an aim of promoting public participation, ensure that environmental concerns, values and green economy aspects are integrated into District Development Plans and involvement of the local people at the local government in decision making on green economy and environmental protection. Western, the greater Masaka, Northern region, Karamoja, Central, Eastern, and Bunyoro regions were targeted for these meetings. The meetings were designed to improve on the capacity of the local governments in the integration of green economy and sustainable environment management at local government levels.

Awareness raising on critical and emerging environmental issues across the country has been carried out, aimed at appraising and dialoguing with communities on natural resources management issues, and to promote public awareness. Schools such as Merryland High School, where a total of 61 students (35 male and 26 female) and Kampala University were sensitized on environmental management, while communities in Napak, Buikwe, Kayunga, Luweero, Serere, Kumi, Namisindwa, and Ntungamo were sensitized on sustainable management of fragile ecosystems. In addition, baseline surveys and trainings were undertaken in various schools in west Nile regions targeting the increased refugees that require close monitoring on sustainable use of natural resources.

In order to promote energy efficiency in schools, the Authority conducted a training of selected school administrators, teachers in the school management committee or one in charge of environment management in the schools in Soroti district as a case study where a total of 57 (23 female and 34 male) persons were trained on energy conservation initiatives at schools and households. Institutional energy saving stoves were established in 4(four) primacy schools- Amen, Kichinjaji, Madera Boys, and Nakatunya Primary schools. The energy saving stoves are expected to reduce energy consumption in schools and lower costs substantially.

NEMA has supported 6 resource centers in district that have resource centers and those that do not have. These districts include; Lira, Jinja, Busia, Kapchorwa, Buikwe, Mbale, Kumi, Luweero, Lira, Nwoya, Gulu, Arua, Zombo, Yumbe, Mpigi, Mbarara, Isingiro, Kanungu, Kabarole, Kamwenge, Kibaale, Hoima, Masindi, Bushenyi, Ntungamo, Ibanda, Kalungu and Rakai. The district resource centres have improved on access to environmental information and are expected to enhance environmental literacy at district levels.

There is increased access to NEMA library because of quick information retrieval, with increasing number of readers that has enhanced access to environmental information and education. The total number of users received by the Library between July and December, 2018 was 165 of which 67% were male and 33% were female as seen in figure 2. The library continues to train interns where 60% were males and 40% females, while the user enquiries received and referred to other information centers totaled to 20, of which 30% were males and 70% females. By December 31, 2018, NEMA staffing level was at 128 of which 73 are male while 55 are female. All vacant posts within the authority have been filled-up as regular as expected

### IV. Medium Term Plans

1. In the medium Term, NEMA will support DLGs in ensuring that environment management is prioritized at local levels. The Authority will further ensure and continue to advocate for funding so that DLGs are well equipped and facilitated to carry out their decentralized Environmental management function.
2. With increased activities in the Albertine Graben in relation to the production of Oil and Gas, NEMA will continue and strengthen the monitoring of the Oil and Gas activities including EIA reviews for the Oil pipeline and refinery projects in liaison with Lead agencies
3. NEMA will continue to support Restoration of Degraded Fragile Ecosystems and the conservation of threatened species, given the vast ecosystems threatened in all regions of Uganda, given that the impacts affect livelihoods of men, women, children and the older persons including persons with disability. It will target over 35 percent area restored as a proportion of total catchment degraded
4. In the medium term, NEMA will strengthen E-waste management together with its Lead agencies given the increasing use of

---

## Vote:150 National Environment Management Authority

---

electronics by both males and females, the young and the older persons and persons with disabilities. This increased use leads to increased E-waste generation across all regions of Uganda, including private and public institutions.

5. Thematic baseline Verifications, routine compliance monitoring and inspections for projects in the west, East, North and Eastern parts of Uganda will be key to keep the brown environment compliance levels high. Given the number of new projects that need baseline verifications and the routine monitoring, this drives the cost high

6. Support to increasing environmental literacy and awareness creation targeting all Ugandans irrespective of gender, religious affiliation, ethnic background or any other, so as to create a mind change for improved and sustainable environment management

7. Equip and strengthen the established regional offices in Mbale, Lira and Mbarara, including, tooling and re-tooling of staff. Support to the Litigation function including review and development of regulations for the operationalization of the NE-Bill once enacted into law.

8. NEMA will ensure effective representation of the country in MEAs and earmark funding opportunities to compliment the GoU funds for improved environment management

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	4.832	6.116	2.898	6.722	7.058	7.411	7.782	8.171
	Non Wage	5.297	7.573	3.277	18.392	21.151	25.381	30.457	36.548
<b>Devt.</b>	GoU	0.853	0.915	0.227	1.930	2.316	2.316	2.316	2.316
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.982</b>	<b>14.605</b>	<b>6.403</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.982</b>	<b>14.605</b>	<b>6.403</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.982</b>	<b>14.605</b>	<b>6.403</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>
<b>A.I.A Total</b>		<b>9.123</b>	<b>11.731</b>	<b>4.329</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>20.104</b>	<b>26.336</b>	<b>10.731</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.104</b>	<b>26.336</b>	<b>10.731</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>14.066</b>	<b>0.000</b>	<b>10.911</b>	<b>24.977</b>	<b>25.474</b>	<b>0.000</b>	<b>25.474</b>
211 Wages and Salaries	6.248	0.000	1.510	7.759	8.028	0.000	8.028
212 Social Contributions	0.795	0.000	0.041	0.836	0.874	0.000	0.874
213 Other Employee Costs	1.835	0.000	0.000	1.835	2.406	0.000	2.406
221 General Expenses	0.601	0.000	2.518	3.118	3.968	0.000	3.968
222 Communications	0.004	0.000	0.162	0.166	0.325	0.000	0.325
223 Utility and Property Expenses	0.230	0.000	0.294	0.524	0.310	0.000	0.310
224 Supplies and Services	0.373	0.000	0.109	0.482	0.371	0.000	0.371
225 Professional Services	1.887	0.000	0.756	2.643	0.405	0.000	0.405
226 Insurances and Licenses	0.365	0.000	0.236	0.601	0.212	0.000	0.212
227 Travel and Transport	1.403	0.000	4.645	6.048	6.892	0.000	6.892
228 Maintenance	0.220	0.000	0.640	0.860	1.362	0.000	1.362
281 Property expenses other than interest	0.105	0.000	0.000	0.105	0.320	0.000	0.320
<b>Output Class : Capital Purchases</b>	<b>0.538</b>	<b>0.000</b>	<b>0.820</b>	<b>1.358</b>	<b>1.570</b>	<b>0.000</b>	<b>1.570</b>
312 FIXED ASSETS	0.538	0.000	0.820	1.358	1.570	0.000	1.570

# Vote:150 National Environment Management Authority

Grand Total :	14.605	0.000	11.731	26.336	27.044	0.000	27.044
Total excluding Arrears	14.605	0.000	11.731	26.336	27.044	0.000	27.044

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Environmental Management</b>	<b>10.982</b>	<b>26.336</b>	<b>6.403</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>
01 Administration	10.129	24.255	6.175	25.114	28.209	32.792	38.238	44.719
1304 Support to NEMA Phase II	0.853	2.080	0.227	1.930	2.316	2.316	2.316	2.316
<b>Total for the Vote</b>	<b>10.982</b>	<b>26.336</b>	<b>6.403</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>
<b>Total Excluding Arrears</b>	<b>10.982</b>	<b>26.336</b>	<b>6.403</b>	<b>27.044</b>	<b>30.525</b>	<b>35.108</b>	<b>40.554</b>	<b>47.035</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Environmental Management				
<b>Programme Objective :</b>	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men				
<b>Responsible Officer:</b>	Dr. Tom O. Okurut				
<b>Programme Outcome:</b>	Environmental Compliance and Enforcement Strengthened				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:150 National Environment Management Authority

• Percentage level of environmental Compliance by Projects and Facilities	83%	85%	88%
• Percentage area of degraded catchment areas protected by location	30%	35%	40%
<b>SubProgramme: 01 Administration</b>			
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>			
No. of MDAs integrating environmental concerns into sector policies and plans	70	90	95
No. of LGs integrating environmental concerns into sector policies and plans	110	115	120
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
No. of environmental inspections and audits undertaken	1,500	1,600	1,700
No. of developers compliant to EIA certificate conditions	1,275	1,360	1,445
No. of EIA certificates issued	800	850	890
<b>Output: 03 Access to environmental information/education and public participation increased</b>			
No. of awareness campaigns conducted	8	10	15
No. of institutions supported to integrate education for sustainable development in all forms of learning (formal and informal)	20	25	30
No. of institutions that have integrated education for sustainable development in all forms of learning (formal and informal)	20	25	30
<b>Output: 04 The institutional capacity of NEMA and its partners enhanced</b>			
No. of interventions implemented with CSOs and the private sector	5	7	9
<b>Output: 05 National, regional and international partnerships and networking strengthened</b>			
No. of MEA decisions implemented	5	7	7

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 150 National Environment Management Authority</b>		
<b>Program : 09 51 Environmental Management</b>		
Development Project : 1304 Support to NEMA Phase II		
<b>Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Acquire new fleet of vehicles	The approval from Ministry of Public Service has been received. the next action will be to engage with t Ministry of Works and Transport regarding the specifications of the vehicles required.	Purchase of Motor vehicle
<b>Total Output Cost(Us\$ Thousand)</b>	<b>340,000</b>	<b>940,000</b>
Gou Dev't:	0	940,000
Ext Fin:	0	0
A.I.A:	340,000	0



# Vote:150 National Environment Management Authority

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Limited funding to District Local Governments. Since the environment management is a decentralized function, limited or no funding to the DLGS affect significantly the effective environmental management function.

Inadequate funding provision to undertake and support restoration initiatives.

Low environmental Literacy levels, high awareness and increased apathy tendencies in the public in respect to sustainable use and protection of the environment.

Management of electronic waste. There is increased use of electronics in Uganda, and this comes with such waste at the end life of an electronic gadget.

Management of environmental aspects of the oil and gas sector. With the discovery of oil in Uganda, and the production phase insight, management of environment management aspects of oil and gas become key. Any mis-management can be catastrophic to the environment, the economy and livelihoods of all Ugandans.

### Plans to improve Vote Performance

NEMA has rolled out regional offices (Masindi, Mbarara, Lira, Mbale) to provide closer services to men and women of Uganda, who are overwhelmed given the number of DLGs, NEMA also works closely with District officials in execution of its duties. Restoration, is mainly handled through Lead Agency coordination so that lead agencies can undertake restoration of the degraded aspects of the environment they are in charge of.

NEMA is undertaking awareness and environmental literacy campaigns on environment targeting formal and non formal institutions of learning, private enterprises and the wider public through community engagements, the funding gap however limits the extent of such campaigns.

NEMA is working with UPDF, NITA-U and MoICT to undertake collection, this is however limited by funding to bring it to speed

NEMA is working with Lead agencies and the private sector players to ensure total compliance and avoid any misfortunes, however efforts are retarded by lack of enough

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
<b>Issue of Concern :</b>	Inadequate information amongst staff of NEMA a on HIV/AIDS, its prevention, management and prevention of Mother to Child Transmission among others
<b>Planned Interventions :</b>	1. Ensure all staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS 3. Provide safe condoms in Toilets and washrooms of NEMA for staff to conveniently pick and use when necessary
<b>Budget Allocation (Billion) :</b>	0.389
<b>Performance Indicators:</b>	1. No. of staff of Medical insurance- All staff 2. No of HIV/AIDS awareness sessions conducted- 4 3. No of toilets with Condoms - 6

# Vote:150 National Environment Management Authority

## Issue Type: Gender

<b>Objective :</b>	Promote gender equity and equality at NEMA, promote a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
<b>Issue of Concern :</b>	Male and female staff to be treated equally irrespective of sex, re
<b>Planned Interventions :</b>	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
<b>Budget Allocation (Billion) :</b>	0.550
<b>Performance Indicators:</b>	1. Percentage of female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution

## Issue Type: Environment

<b>Objective :</b>	Promote sound environment management for sustainable development and livelihoods improvement for all people in Uganda
<b>Issue of Concern :</b>	Increased encroachment on fragile ecosystems by population and communities in Uganda
<b>Planned Interventions :</b>	1. Undertake restoration activities 2. Undertake compliance monitoring and enforcement
<b>Budget Allocation (Billion) :</b>	5.200
<b>Performance Indicators:</b>	1. Area (Ha) restored by location 2. Number of environmental compliance and enforcement efforts undertakes

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Deputy Executive Director	E1	1	1
Executive Director	E1	1	1
Director-District Support Coordination & Public Education	E2	1	1
Director-Environmental Monitoring and Compliance	E2	1	1
Director-Finance and Administration	E2	1	1
Director-Policy Planning and Information	E2	1	1
Corporate Communications Manager	E3	1	1
District Support Manager	E3	1	1
Environmental Assessment Manager	E3	1	1
Environmental Information Systems Manager	E3	1	1
Finance Manager	E3	1	1
Human Resource Manager	E3	1	1
Internal Monitoring and Evaluation Manager	E3	1	1

# Vote:150 National Environment Management Authority

Internal Audit Manager	E3	1	1
Natural Resources Manager	E3	3	3
Principal Environmental Inspector (Oil & Gas)	E3	1	1
Principal Environmental Economist	E3	1	1
Principal Environmental Education Coordinator	E3	1	1
Principal Environmental Inspector	E3	1	1
Principal Officer, Lead Agency Coordination	E3	1	1
Senior Monitoring and Evaluation Officer	E4	1	1
Senior Accountant	E4	2	2
Senior Administrative Officer	E4	1	0
Senior Environmental Assessments Officer	E4	4	4
Senior Environmental Education Materials Production Officer	E4	1	0
Senior Environmental Inspector (Oil&Gas)	E4	2	2
Senior Environmetal Education Officer	E4	2	1
Senior GI Systems /Remote Sensing Officer	E4	2	2
Senior Human Resource Officer	E4	1	1
Senior Information, Education &Communications Officer	E4	1	1
Senior Internal Auditor	E4	1	1
Senior IT Officer	E4	1	1
Senior Legal Officer	E4	2	2
Senior Librarian	E4	1	1
Senior Procurement Officer	E4	1	1
Senior Public Relations Officer	E4	1	1
Senior Research Coordinator	E4	1	1
Accountant	E5	3	3
Administrative Officer	E5	1	1
District Support Officer	E5	2	2
Environment Inspector (Community Affairs)	E5	1	1
Environmental Assessments Officer	E5	2	1
Environmental Education Officer	E5	1	0
Environmental Inspector (Laboratory)	E5	1	1

# Vote:150 National Environment Management Authority

Environmental Inspector(Audits &Monitoring)	E5	2	2
Librarian	E5	1	1
Network Administrator	E5	1	1
Procurement Officer	E5	1	1
Registry Officer	E5	1	1
Security Officer	E5	1	1
Transport & Logistics Officer	E5	1	1
Accounts Assistant	E6	1	1
Administrative Assistant	E6	4	4
E- Database Administrator	E6	1	1
Environment Assessment Officer-1	E6	4	4
Front Desk Assistant	E6	2	2
Maintenance Technician	E6	1	1
Assistant Security Officer	E7	1	1
Driver	E7	12	12
Legal & Corporate Affairs Manager	E3	1	1
Senior District Support Officer	E4	4	4
Senior Environmental Inspector	E4	5	5
Senior Administrative Assistant	E5	3	3
Office Assistant	E8	6	6

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Environmental Assessments Officer	E5	2	1	1	1	5,785,301	69,423,612
Environmental Education Officer	E5	1	0	1	1	2,892,651	34,711,812
Senior Administrative Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environmental Education Materials Production Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environmental Education Officer	E4	2	1	1	1	10,600,392	127,204,704
<b>Total</b>		<b>7</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>29,878,736</b>	<b>358,544,832</b>

---

# Vote:151 Uganda Blood Transfusion Service (UBTS)

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To provide sufficient and efficacious blood and blood products through voluntary blood donations and blood processing 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 2018/19

Collected 129,040 units of blood; Mobilized 230,000 potential blood donors; Counseled 65,318 donors on post donation activities; Tested 129,040 units of blood; Issued 120,093 units of blood to health facilities; Disposed off 8,947 units of discards; Carried out quality internal audit in 3 Regional Blood Bank of Gulu, Mbale and Arua; Conducted accreditation of Nakasero Blood Bank; Printed documents on quality assurance; Calibrated lab equipment; Trained 60 staff on quality Management; Paid salaries of staff; Paid for utilities; Operated and maintained 61 vehicles & 3 motor cycles; Managed cleaning services contract; Carried out support supervision in 7 Regional Blood Banks; Contract awarded for remodeling and expansion of stores and cold rooms at NBB; Contract awaits approval by the Solicitor General for 4 vehicles; Procured assorted medical equipment for blood collection; Procured 30 computers; Prepared UBTS BFP and Budget for FY 2019/20; Produced a draft of UBTS M&E Framework; Produced M&E Assessment Tool for the laboratory and hospitals; Prepared UBTS Q1 & 2 Performance Reports; Disseminated UBTS Strategic Plan to stakeholders in Mbale and Gulu RBBs; Conducted assessment training on M&E in Mbale, Arua and Gulu

### IV. Medium Term Plans

i) Construction of Arua and Moroto Regional Blood Bank multipurpose buildings; ii) Accreditation of 7 Regional Blood Banks; iii) Develop and implement UBTS appropriate structure; iv) Formulate and implement "Support to UBTS Project". v) Increase technical support supervision

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.481	3.838	1.910	3.838	4.030	4.231	4.443	4.665
	Non Wage	9.889	12.465	5.705	12.361	14.215	17.058	20.469	24.563
<b>Devt.</b>	GoU	0.353	2.870	0.365	2.870	3.444	3.444	3.444	3.444
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>12.723</b>	<b>19.172</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.723</b>	<b>19.172</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>
Arrears		0.042	0.010	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>12.766</b>	<b>19.182</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>12.766</b>	<b>19.182</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.723</b>	<b>19.172</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.302</b>	<b>0.000</b>	<b>0.000</b>	<b>16.302</b>	<b>16.199</b>	<b>0.000</b>	<b>16.199</b>
211 Wages and Salaries	4.812	0.000	0.000	4.812	4.819	0.000	4.819
212 Social Contributions	0.304	0.000	0.000	0.304	0.337	0.000	0.337
213 Other Employee Costs	0.339	0.000	0.000	0.339	0.339	0.000	0.339
221 General Expenses	2.895	0.000	0.000	2.895	2.729	0.000	2.729
222 Communications	0.012	0.000	0.000	0.012	0.012	0.000	0.012
223 Utility and Property Expenses	0.404	0.000	0.000	0.404	0.380	0.000	0.380
224 Supplies and Services	0.325	0.000	0.000	0.325	0.325	0.000	0.325
225 Professional Services	0.060	0.000	0.000	0.060	0.080	0.000	0.080
227 Travel and Transport	4.306	0.000	0.000	4.306	4.557	0.000	4.557
228 Maintenance	2.020	0.000	0.000	2.020	2.020	0.000	2.020
282 Miscellaneous Other Expenses	0.825	0.000	0.000	0.825	0.600	0.000	0.600
<b>Output Class : Capital Purchases</b>	<b>2.870</b>	<b>0.000</b>	<b>0.000</b>	<b>2.870</b>	<b>2.870</b>	<b>0.000</b>	<b>2.870</b>
312 FIXED ASSETS	2.870	0.000	0.000	2.870	2.870	0.000	2.870
<b>Output Class : Arrears</b>	<b>0.010</b>	<b>0.000</b>	<b>0.000</b>	<b>0.010</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

321 DOMESTIC	0.010	0.000	0.000	0.010	0.000	0.000	0.000
<b>Grand Total :</b>	<b>19.182</b>	<b>0.000</b>	<b>0.000</b>	<b>19.182</b>	<b>19.069</b>	<b>0.000</b>	<b>19.069</b>
<b>Total excluding Arrears</b>	<b>19.172</b>	<b>0.000</b>	<b>0.000</b>	<b>19.172</b>	<b>19.069</b>	<b>0.000</b>	<b>19.069</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>53 Safe Blood Provision</b>	<b>12.766</b>	<b>19.182</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>
01 Administration	3.818	4.648	2.178	4.638	4.830	5.031	5.343	5.565
02 Regional Blood Banks	8.550	11.625	5.416	11.521	13.355	16.178	19.369	23.423
0242 Uganda Blood Transfusion Service	0.353	2.870	0.365	2.870	3.444	3.444	3.444	3.444
03 Internal Audit	0.044	0.040	0.020	0.040	0.060	0.080	0.200	0.240
<b>Total for the Vote</b>	<b>12.766</b>	<b>19.182</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>
<b>Total Excluding Arrears</b>	<b>12.723</b>	<b>19.172</b>	<b>7.979</b>	<b>19.069</b>	<b>21.689</b>	<b>24.733</b>	<b>28.356</b>	<b>32.672</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	53 Safe Blood Provision				
<b>Programme Objective :</b>	To make available safe and adequate quantities of blood and blood products to all hospitals for the management of patients; To promote appropriate clinical use of blood and blood products.				
<b>Responsible Officer:</b>	Dr. Dorothy Kyeyune Byabazaire				
<b>Programme Outcome:</b>	Quality and accessible Safe Blood				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

• proportion of health centres without blood stockouts	85%	90%	100%
<b>SubProgramme: 02 Regional Blood Banks</b>			
<b>Output: 01 Administrative Support Services</b>			
No. of blood banks and collection centres supervised quarterly	7	7	7
<b>Output: 02 Collection of Blood</b>			
No. of Units of blood Collected	300,000	330,000	363,000
Units of blood distributed to health facilities	270,000	297,000	326,700
No. of supervision visits done in the region	4	4	4
<b>Output: 03 Monitoring &amp; Evaluation of Blood Operations</b>			
No. of routine monitoring activities done in Regions	4	4	4
<b>Output: 04 Laboratory Services</b>			
No of Units of blood tested for TTT's	300,000	330,000	363,000
No. of units of blood distributed to Health Facilities	285,000	297,000	326,700
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

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

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

FY 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 151 Uganda Blood Transfusion Service (UBTS)</b>			
<b>Program : 08 53 Safe Blood Provision</b>			
Development Project : 0242 Uganda Blood Transfusion Service			
<b>Output: 08 53 72 Government Buildings and Administrative Infrastructure</b>			
Remodel and expand the cold room and Central Stores.	Contract awarded		Appropriate cold room and expanded store at Nakasero
Provision of an archive.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>0</b>	<b>1,200,000</b>
Gou Dev't:	1,500,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 53 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Four Vans Procured to support mobilization and blood donation activities.	Contract awarded and a draft Agreement submitted to solicitor General for approval		3 blood collection vans
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>30,821</b>	<b>1,000,000</b>



# Vote:151 Uganda Blood Transfusion Service (UBTS)

Gou Dev't:	1,000,000	30,821	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 53 77 Purchase of Specialised Machinery &amp; Equipment</b>			
A set of Blood collection field equipment procured	Procurement ongoing		Laboratory and other medical equipment procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>100,000</b>	<b>64,264</b>	<b>670,000</b>
Gou Dev't:	100,000	64,264	670,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

i) Inadequate storage capacity for increased blood stocks; medical supplies and reagents in 6 Regional Blood Banks; ii) Reluctance of Health Transfusion Facilities to pick blood from blood banks; iii) Lack of data on blood consumption from Health Transfusion Facilities; iv) Inadequate staff for blood collection on critical personnel needed v) Inadequate funds for capital development

### Plans to improve Vote Performance

i) UBTS to distribution of safe units of blood to 300 Health Transfusion Facilities (Hospitals); ii) Establishment of cold rooms and stores in 6 Regional Blood Banks; iv) Up grading of 8 Blood Collection Centres into fully operational Blood Distribution Centres to take services nearer to the health care facilities; v) Recruitment and tooling of critical staff for increased blood collection (5 Blood Collection Teams); vi) Increase technical support supervision

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	1) To increase awareness of HIV/AIDS among staff; 2) To provide support to staff who are HIV positive
<b>Issue of Concern :</b>	Low awareness of HIV/AIDS among staff
<b>Planned Interventions :</b>	1) Develop UBTS HIV/AIDS Mainstreaming Strategy and Implementation Plan 2) Conduct awareness campaigns among staff 3) Carry out internal assessment of HIV among staff 4) Provide support to the affected staff
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	1) Number of awareness campaigns conducted 2) Number of sensitized 3) Number of affected staff receiving support

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## Issue Type:

## Gender

<b>Objective :</b>	i) Provision of Blood Transfusion Services to vulnerable groups such as Mothers, children, accident victims for both male and female. Distribute blood and blood products to all Health facilities and hard to reach areas eg Karamoja, Kalangala
<b>Issue of Concern :</b>	Inadequate supply of blood to mothers and children in remote areas
<b>Planned Interventions :</b>	1) Delivery of blood and blood products to health transfusing facilities to HC IV and hard to reach areas
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	1) Number of HC IVs without blood stock out 2) Number of HC IVs in hard to reach areas supplied with blood

## Issue Type:

## Enviroment

<b>Objective :</b>	1) Dispose off waste in friendly environmental manner 2) Train staff on waste management
<b>Issue of Concern :</b>	Poor waste management
<b>Planned Interventions :</b>	1) Training staff in safe waste disposal methods 2) Source competent firms in waste disposal
<b>Budget Allocation (Billion) :</b>	0.190
<b>Performance Indicators:</b>	1) Number of staff trained in waste disposal 2) Number of competent firms sourced

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR PRINCIPAL LABORATORY TECHNOLOGIST	U2	1	0
Blood Donor Recruiter	U4	16	1
Personal Secretary	U4	2	0
SENIOR LABORATORY TECHNOLOGIST	U4	16	0
Senior Nursing Officer	U4	23	1
Systems Administrator	U4	7	2
Engineering Assistant	U5	1	0
Nursing Officer	U5	37	0
Receptionist	U6	6	0
Accounts Assistant	U7	10	6
Donor Clerk	U7	37	26

Table 13.2 Staff Recruitment Plan

# Vote:151

## Uganda Blood Transfusion Service (UBTS)

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7	10	6	4	4	2,089,024	25,068,288
Blood Donor Recruiter	U4	16	1	15	7	15,400,000	184,800,000
Donor Clerk	U7	37	26	11	11	5,569,762	66,837,144
Engineering Assistant	U5	1	0	1	1	1,200,000	14,400,000
Nursing Officer	U5	37	0	37	19	22,800,000	273,600,000
Personal Secretary	U4	2	0	2	2	1,202,682	14,432,184
Receptionist	U6	6	0	6	6	2,321,832	27,861,984
SENIOR LABORATORY TECHNOLOGIST	U4	16	0	16	5	15,000,000	180,000,000
Senior Nursing Officer	U4	23	1	22	9	27,000,000	324,000,000
SENIOR PRINCIPAL LABORATORY TECHNOLOGIST	U2	1	0	1	1	3,750,000	45,000,000
Systems Administrator	U4	7	2	5	2	5,000,000	60,000,000
<b>Total</b>		<b>156</b>	<b>36</b>	<b>120</b>	<b>67</b>	<b>101,333,300</b>	<b>1,215,999,600</b>

# 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 2018/19

This section highlights an overview of the support to farmers and other target beneficiary groups in the various District Local Governments under the NAADS/ Operation Wealth Creation (OWC) programme interventions through provision of critical agricultural inputs during the reporting period ( July- December) FY 2018/19 over Season B, 2018.

- Procured and distributed Seed for food security to households including vulnerable groups' i.e. youths, women, PWDs and older persons: 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households; 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households. It's worth noting that out of 651,256 beneficiaries; 260,502 are women and 325,628 are youths
- Procured 368,820 Banana suckers (tissue cultured) targeting 32 DLGs to establish 820 acres for 1639 households; 6,856 Bags of seed potato targeting 17 DLGs in Bugisu, Kigezi, Rwenzori & Ankole sub regions to establish 1143 acres for 571 households for groups of youths, women, PWDs. It's worth noting that out of 2,210 beneficiaries; 884 are women and 1,105 are youths and the others include PWDs and older persons
- Delivered /distributed stocking materials procured during FY 17/18 targeting mainly vulnerable groups of youths, women, older persons & PWDS including; 3700 heifers to various DLGs, Additional 5 dairy heifers to Youth Leaders in Mpigi district; 212 beef bulls to various DLGs; 2250 improved goats for various DLGs ;200 improved goats to Bushenyi District Youth Forum;1157 improved pigs (gilts, boars) for various DLGs;60,000-day old layer chicks (poultry) and poultry feeds- chick and duck mash (144,000 kgs) and Growers mash (261,560 kgs);10,000 kuroilers for beneficiaries in Bukoto South (Masaka) Constituency ;2,881,000 Tilapia , 790,000 cat fish, 291, 190 Mirror cap fish fingerings and 250,000 kgs fish feeds
- Initiated the process of putting in place new framework contracts for beef bulls, AI kits, poultry and poultry feeds, fish and fish feeds and pasture seed
- Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders (male & female) in Dairy Cattle Management for two days at MUARIK, Kabanyolo
- Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management
- Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts from across the 4 regions including Karamoja sub region at Ruhengyere field station, in 3 weeks training session
- Conducted verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers
- Conducted inspection of cassava mother gardens in all 127 District Local Governments in the different agro-ecological zones across the country.
- Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all 127 District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials
- Conducted completion activities for construction of fish Hatchery at Nalugugu, Sironko District, including site meetings, inspection of works and preliminary hand over to the beneficiary.
- Conducted pre-shipment inspection of 110 tractors procured under funds for FY 2017-18
- Evaluation of bids for procurement of 170 Tractors and implements completed; contracts submitted for the Solicitor General
- Evaluation of bids for procurement of 800, 000 hand hoes (as part of the food security intervention) ongoing
- Conducted inspection for completion of installation works for 15 beneficiary sites for solar water pumping systems (farm level irrigation)
- A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter

## Vote:152 NAADS Secretariat

- Continued with review and concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones)
- Conducted assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district
- NAADS/OWC Annual Review and planning workshop FY 2017/18 for key stakeholders was held in August 2018 (including public and private sector and DLGs) – a report in place
- Implementation guidelines for season B, 201B FY 2018/19 prepared and disseminated to all 127 DLGs.
- Implementation review report on the NAADS wealth creation interventions was disseminated at the Annual review and planning workshop at imperial Royale hotel, Kampala.
- Roll out of the Web based database management system completed in 08 sub zones out of the targeted 17 sub zones to orient and train users at the local government level
- Fieldwork for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) was initiated and assessment process is on going.
- GIS mapping of key strategic agricultural enterprises conducted.
- Continued implementation of activities for production of sugar cane at the Atiak site in Amuru District, which included harrowing, furrowing and planting. The goal of the project is to empower and uplift the most vulnerable groups including youths & women in the Sub-region who are members of the cooperative society to have a source of livelihood through sugar cane growing. Specific milestones are as follows;
  - o Bush clearing: cleared 13,841 acres out of 13,841 acres (100% progress).
  - o First ploughing: ploughed 8,596 acres out of 13,841 acres (62.1% progress)
  - o Second ploughing: ploughed 5,297 acres out of 13,841 acres (38.3% progress)
  - o Land harrowing: harrowed 5,999 acres out of 13,841 acres (43.3% progress).
  - o Land furrowing: furrowed 4,820 acres out of 13,841 acres which (34.4% progress)
  - o Seed cane: procured and delivered 12,588 tons out of 41,523 tons of seed cane (30.3% progress)
  - o Fertilizer application: 4,191 bags (50 kgs bag) of DAP fertilizer out of 13,841 bags applied to plant sugar cane (30.1% progress)
  - o Planting: 4,196 acres out of 13,841 acres has been planted (30.3% progress)
  - o Manual weeding: 2,909 acres out of 41,523 acres weeded (7% progress)
- Commenced sugarcane production activities at the Palabek Kal site in Lamwo District and bush cleared 4, 586 acres out of the 15,000-acre

### IV. Medium Term Plans

- Refocus support to Agro-input distribution systems that cover the entire agricultural value chain.
- Efficient input distribution that involve participation, collaboration and partnerships among actors including government institutions, private companies and farmers organizations and micro finance institutions
- In collaboration with MAAIF, build capacity of nursery operators, seed producers & livestock breeders in different regions of the country to produce quality agricultural inputs.
- Provision of integrated packages of agro inputs, with inputs that complement each other e.g. a combination of seed and fertilizer for demonstration purposes to enhance farm productivity
- 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.
- Enhancing access to agro machinery and value addition equipment boost production agro processing at household level
- Sensitize vulnerable groups particularly youths, women, persons with disabilities, older persons and other special interest groups to proactively demand and or engage in NAADS wealth creation interventions in the respective LGs to boost their livelihoods

# Vote:152 NAADS Secretariat

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.123	2.185	0.905	2.185	2.294	2.409	2.529	2.656
	Non Wage	3.147	2.952	1.293	2.868	3.298	3.958	4.750	5.700
<b>Devt.</b>	GoU	273.891	244.840	103.261	117.850	141.420	141.420	141.420	141.420
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>279.162</b>	<b>249.977</b>	<b>105.459</b>	<b>122.903</b>	<b>147.013</b>	<b>147.787</b>	<b>148.699</b>	<b>149.775</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>279.162</b>	<b>249.977</b>	<b>105.459</b>	<b>122.903</b>	<b>147.013</b>	<b>147.787</b>	<b>148.699</b>	<b>149.775</b>
Arrears		0.000	0.011	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>279.162</b>	<b>249.988</b>	<b>105.459</b>	<b>122.903</b>	<b>147.013</b>	<b>147.787</b>	<b>148.699</b>	<b>149.775</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>279.162</b>	<b>249.988</b>	<b>105.459</b>	<b>122.903</b>	<b>147.013</b>	<b>147.787</b>	<b>148.699</b>	<b>149.775</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>279.162</b>	<b>249.977</b>	<b>105.459</b>	<b>122.903</b>	<b>147.013</b>	<b>147.787</b>	<b>148.699</b>	<b>149.775</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>248.693</b>	<b>0.000</b>	<b>0.000</b>	<b>248.693</b>	<b>71.590</b>	<b>0.000</b>	<b>71.590</b>
211 Wages and Salaries	3.623	0.000	0.000	3.623	3.637	0.000	3.637
212 Social Contributions	0.358	0.000	0.000	0.358	0.356	0.000	0.356
213 Other Employee Costs	1.277	0.000	0.000	1.277	0.871	0.000	0.871
221 General Expenses	3.342	0.000	0.000	3.342	2.223	0.000	2.223
222 Communications	0.237	0.000	0.000	0.237	0.186	0.000	0.186
223 Utility and Property Expenses	1.441	0.000	0.000	1.441	1.232	0.000	1.232
224 Supplies and Services	218.359	0.000	0.000	218.359	52.536	0.000	52.536
225 Professional Services	0.571	0.000	0.000	0.571	0.704	0.000	0.704
226 Insurances and Licenses	0.330	0.000	0.000	0.330	0.280	0.000	0.280
227 Travel and Transport	16.380	0.000	0.000	16.380	9.140	0.000	9.140
228 Maintenance	2.775	0.000	0.000	2.775	0.425	0.000	0.425
<b>Output Class : Capital Purchases</b>	<b>1.284</b>	<b>0.000</b>	<b>0.000</b>	<b>1.284</b>	<b>51.313</b>	<b>0.000</b>	<b>51.313</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.744	0.000	0.744
312 FIXED ASSETS	1.284	0.000	0.000	1.284	50.569	0.000	50.569

# Vote:152 NAADS Secretariat

Output Class : Arrears	0.011	0.000	0.000	0.011	0.000	0.000	0.000
321 DOMESTIC	0.011	0.000	0.000	0.011	0.000	0.000	0.000
Grand Total :	249.988	0.000	0.000	249.988	122.903	0.000	122.903
Total excluding Arrears	249.977	0.000	0.000	249.977	122.903	0.000	122.903

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
54 Agriculture Advisory Services	279.162	249.988	105.459	122.903	147.013	147.787	148.699	149.775
01 Headquarters	5.271	5.137	2.197	5.053	5.593	6.367	7.279	8.356
0903 Government Purchases	273.891	244.851	103.261	117.850	141.420	141.420	141.420	141.420
Total for the Vote	279.162	249.988	105.459	122.903	147.013	147.787	148.699	149.775
Total Excluding Arrears	279.162	249.977	105.459	122.903	147.013	147.787	148.699	149.775

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	54 Agriculture Advisory Services				
<b>Programme Objective :</b>	<p>The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.</p> <p>The specific strategic objectives are:</p> <ul style="list-style-type: none"><li>• To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability;</li><li>• To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services;</li><li>• To facilitate farmer groups/cooperatives to access appropriate agricultural financial services;</li><li>• To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;</li></ul>				
<b>Responsible Officer:</b>	Executive Director, Dr. Samuel K Mugasi				
<b>Programme Outcome:</b>	Increased production and productivity of priority and strategic commodities				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Acreage/units of priority and strategic commodities established.	220398	2015	324,494	356,943	392,638
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	0.4%	2015	1.23%	1.25%	1.27%

# Vote:152 NAADS Secretariat

• Percentage change in farming households supported with priority and strategic commodities	0.4%	2015	1.23%	1.25%	1.27%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 06 Programme management and coordination</b>					
No. of staff against establishment			59	62	62
No. of equipments against establishment			37	40	43
<b>SubProgramme: 0903 Government Purchases</b>					
<b>Output: 06 Programme management and coordination</b>					
No. of staff against establishment			59	62	62
No. of equipments against establishment			37	40	43
<b>Output: 14 Provision of priority and strategic Agricultural Inputs to farmers</b>					
No. of farming households supplied with agricultural inputs			854,324	939,756	1,033,732
Quantity of inputs distributed by enterprise			28,688,310	31,557,141	34,712,855
<b>Output: 15 Managing distribution of agricultural inputs</b>					
No. of field verification and inspection exercises conducted			8	8	8
No. of field supervisory exercises conducted			6	6	6
<b>Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development</b>					
No. of farmer groups supported with value addition equipments			36	46	56
No. of farmer groups supported in management of value addition equipment			36	46	56
No. of Commodity Platforms supported in Agribusiness Development Services			1	2	2
No. of value chain studies conducted for selected priority and strategic commodities				1	1
<b>Output: 22 Planning, Monitoring and Evaluation</b>					
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)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 152 NAADS Secretariat</b>		
<b>Program : 01 54 Agriculture Advisory Services</b>		
Development Project : 0903 Government Purchases		
<b>Output: 01 54 77 Purchase of Specialised Machinery &amp; Equipment</b>		



# Vote:152 NAADS Secretariat

			(i)Fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples procured & 6 fruit processing facilities established in Yumbe, Kayunga, Nakaseke, Nwoya , Greater Masaka & Greater Busoga areas
			(ii) 47 tractors and matching implements procured & distributed to all regions of Uganda for agricultural Mechanization
			(iii) 22 appropriate household level irrigation systems procured & distributed to farmers in different regions of Uganda
			(iv)16 small, medium & large scale Grain Milling equipment (Maize, Rice, oil) procured & distributed in all regions of Uganda
			(v)20 Milk coolers and matching generators procured & distributed to Dairy farmers assocns in Southwestern, North and Central UG
			(ix) Feasibility studies for capital works undertaken
			(vi) 4 Community Grain stores established in Mid western, Central, West Nile and Karamoja
			(vii)Assessment of potential beneficiaries for agro machinery undertaken
			(viii)Technical inspection, verification and monitoring of agro machinery undertaken
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>51,229,796</b>
Gou Dev't:	0	0	51,229,796
Ext Fin:	0	0	0
A.I.A:	0	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 the extension service in Local Governments is still constrained by low staffing in some areas and mobility to reach out to all farmers
- 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
- Inadequate Human Resource staffing relative to scope of work as per the NAADS Secretariat mandate
- 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

- Implement community based procurement and distribution systems, involving strong private sector, community-based organizations and farmer involvement.
- Revitalizing the role of farmer institutions/organization in the implementation of wealth creation initiatives. This is done through formation of farmer committees from village level through to national level.
- Strengthening the linkage between input distribution and delivery of extension services to farmers.
- Popularize the seasonal enterprise specific guidelines on input distribution that emphasize aspects of equity and inclusion for all farming households to benefit from NAADS wealth creation interventions.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

# Vote:152 NAADS Secretariat

N/A

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

Table 12.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness</li> </ul>
<b>Issue of Concern :</b>	Increase awareness of farmers/farmer groups and staff on HIV and AIDs
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness</li> <li>• Sensitise farmers/farmer groups and staff on the HIV/AIDS awareness</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of farmers supported with agricultural inputs sensitised on HIV/AIDS awareness</li> <li>• Number of NAADS/OWC staff attending the HIV/AIDS awareness drives</li> </ul>

### Issue Type: Gender

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• Youths, Women, People with Disabilities &amp; elderly participate in NAADS interventions for wealth creation</li> <li>• People living in hard to reach areas participate in NAADS interventions for wealth creation</li> </ul>
<b>Issue of Concern :</b>	<p>Youths, women, PWDs &amp; elderly do not fully participate in farming activities as a business to boost their livelihoods.</p> <p>Hard to reach areas should also be properly targeted to benefit from agricultural input distribution.</p>
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Supporting youths, women people with disabilities &amp; elderly with planting and stocking materials.</li> <li>• Supporting people in hard to reach areas with planting and stocking materials</li> </ul>
<b>Budget Allocation (Billion) :</b>	25.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of youth, women ,PWDs &amp; elderly supported with agricultural inputs</li> <li>• Number of districts and lower local governments in hard to reach areas that participate in NAADS interventions for wealth creation</li> </ul>

### Issue Type: Enviroment

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• Farmers participate in fruit tree planting in promoting conservation agriculture</li> <li>• To sensitive farmers on promoting use of animal waste as farm yard manure to improve soil fertility</li> </ul>
<b>Issue of Concern :</b>	Prevalence of drought in some areas that could be attributed to limited access to farm inputs to practice Conservative Agriculture practices
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Support Farmers to participate in fruit tree planting in promoting conservation agriculture</li> <li>• To sensitize farmers on promoting conservation agriculture</li> </ul>
<b>Budget Allocation (Billion) :</b>	9.800

---

# Vote:152

## NAADS Secretariat

---

<b>Performance Indicators:</b> Number of farmers sensitized on conservation agriculture
---

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

# 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 2018/19

#### Vote Outcomes

75% of the Entities (Ministries, Departments, Agencies, Statutory Corporations and Local Governments) that were audited were rated satisfactory. By category, 76% of the Central Government Entities were rated satisfactory and 67% of the Local Government Entities were rated satisfactory. The national average rating is weighed by the value of contracts in the respective Entities.

58% of the Contracts in Entities (Ministries, Departments, Agencies and Local Governments) were completed as per contractual time with 43% of contract in Central government Entities being completed in time compared to 64% in Central Government Entities due to the complex nature of procurement executed by the Central Government Entities.

#### Key Vote Outputs

**Procurement Audits:** The Authority issued 28 audit reports in Ministries, Departments, Agencies and Local Governments (8 from Northern Uganda, 5 from Western Uganda, 10 from Headquarters and 5 from Eastern Region) while field work has been completed in 64 Entities out of the targeted 140 Entities. The audit revealed that 71.17% of the bids received passed the technical evaluation stage which was the same compared to 71.2% over the same period in FY 2017/18. The audits further revealed that there was delayed payment of contracts in 41.76% of all audited cases showing an increase of delayed payments when compared to 37.4% realized over the same period in the previous year. Only 46.18% of the audited contracts were procured in accordance with the planned timelines on the procurement plan, which was also a decline when compared to 46.9% for FY 2017/18 over the same period thus slowing down implementation of contracts. It is anticipated that automation of procurement and amendment of the law would help reverse the trend.

**Compliance Checks:** the Authority conducted fifty-three (53) compliance checks in Ministries, departments Agencies and Local governments out of the targeted 40 Entities to assess compliance level to the application of the PPDA Act.

**Investigations:** The Authority investigated and issued reports to 36 complaints worth UGX 1,210,646,634,911. The Authority found merit in 16 (44.4%) worth UGX 1,035,238,153,352 and no merit in 20 (55.6%) of the investigation cases worth UGX 175,408,481,559 and recommended corrective measures such as disciplinary action to the responsible staff in the PDEs. The investigations revealed discrimination among providers and gross flouting of procurement procedures.

**Administrative Reviews:** The Authority received and handled thirty (30) applications for Administrative Review. The total estimated value of the administrative reviews handled was UGX 123,716,682,873. Thirteen (13) applications representing 43.3% were upheld, eight (8) applications representing 26.7% were rejected. One (1) application representing 3.3% could not be handled because the Entity refused to submit documents and eight (8) applications could not be handled since the Authority did not have jurisdiction to handle.

## Vote:153 PPDA

**PPDA Appeals Tribunal:** The Authority handled eleven (11) applications before the PPDA Appeals Tribunal. Eight (8) were appeals against the Administrative review decisions by the Authority, two (2) were in respect to a suspension decision made by the Authority and one (1) was a retrial pending the decision of a judicial review application against the tribunal's decision. In comparison to the FY2017/18, there was an increase in the number of cases filed against PPDA compared to the 5 cases filed in the same period for FY2017/18. This is an indication of declining confidence in the PPDA decisions.

**Bidder Participation in the Procurement Process:** The average number of bids received for all procurements irrespective of the method used was 2.8 bids per procurement against a target of 5 bids per procurement..

**Contracts by Value Subjected to Open Competition:** From the beginning of the FY to date, the proportion of contracts that have been awarded through open competition are 78.35% (UGX 66,632,675,678) by value and 3.21% (49 contracts) by number. It is expected that this percentage will rise in the next quarters as the lead times for open bidding are long and as such many such procurements are not completed in quarter two.

**Proportion of Contracts by Value Awarded to Local Providers:** By number, the local providers account for the provision of 99.7% (1,523) of contracts and 91.5% (UGX 77,854,216,951) by value. This performance only reflects those procurements that were completed in the half-year ended December 2018. These procurements tend to be of a low value nature, the kind that typically go to local providers.

The Authority monitored the implemented of reservation schemes in public procurement aimed at increasing local participation in public procurement and produced a report on the benefits of the policy.

**Average time taken to complete a procurement cycle:** The average lead time taken to complete the procurement cycle with open domestic bidding method is 164 days (48 contracts) from the data entered into the GPP so far. This is still above the indicative lead time frame for open domestic bidding which is 100 working days giving a variance of 64 days.

**Submission of Procurement Plans:** During the period, 78.2% (133) of the central government PDEs submitted their procurement plans whereas 75% (126) of local government Entities submitted their procurement plans. A number of these PDEs have been previously written to reminding them to submit their procurement plans but they have not responded to date. The Authority should introduce a mechanism for chastising non-compliant Entities.

**Accreditations:** The Authority handled nine (9) applications for accreditation of alternative procurement procedures during the period under review. Five (5) applications were granted Two (2) were closed for lack of information and two (2) applications are pending consideration.

**Suspension of Providers** 88 recommendations for suspension were received and investigated. Out of the eighty eight (88) cases, 12 were deferred pending outcome of the court cases, nineteen (19) were suspended, three (3) were not suspended because the Authority did not find merit in the grounds, two (2) were referred to Criminal Intelligence and Investigation Directorate for further investigation and fifty two (52) cases were still under investigation.

**Register of Providers:** During the period, a total of 2,030 providers were registered, of these 937 are new registrations while 1093 providers renewed their subscriptions. UGX 222,042,602 was generated from the Register of Providers. The Authority also updated the Government Register of providers to be able to collect aggregated data on ownership of companies that participate in public procurement among others.

**Progress of E-Procurement under RCIP:** The project system requirements design phase of the e-GP project was completed and the user acceptance testing was completed. The e-GP project team successfully worked with the vendor and mapped out the requirements from the bid document visa vie what was provided in the system requirements specification document. The project management team also conducted sensitization and change management for the pilot Entities and Procurement students. The system is expected to go live on 1st JULY 2019 with 10 pilot Entities.

**Capacity Building:** The Authority conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the period to 519. Trainings conducted in the period included: training of contracts committee members, training of CSOs, sector specific skilling of technical staff and demand driven trainings. The capacity building interventions targeted the poor performing Entities in the North and North Eastern Regions and training for women entrepreneurs on participation in public procurement.

**Common User Items and Average Prices Survey:** The Authority in collaboration with the Makerere University School of Statistics and Planning conducted a survey to update the list and average prices of common user items. This will enable

---

## Vote:153 PPDA

---

stakeholders to access the updated indicative market rates and prices to help them make the right decisions on value based pricing of goods, works, and services. The survey was conducted in the major towns of Gulu, Mbarara, Mbale and Kampala.

PPDA opened up a regional Office in Mbale to serve the Eastern and North Eastern Region. This branch is a addition to the existing branches in western Region Headquarters in Kampala and Northern Region. The Eastern Office will serve 4 Regional Referral Hospitals, 3 public Universities, East African Civil Aviation Academy 41 districts, and 6 Municipalities in addition to the general public that require the services of PPDA like registration of providers.

PPDA conducted an 11 week Advanced Training course that was completed by PPDA top and middle management designed to equip the leadership of the Authority with better skills towards driving the achievement of the Authority's mandate.

The Authority established the gender and social inclusion committee (GESI) to mainstream gender and social inclusion issues in public procurement and the committee received induction training from different Gender and Social development experts including facilitators from the Equal opportunities Commission.

The Contractor of the PPDA URF Office block commenced on the works and has completed excavation and piling and has now embarked on foundation works and form works. The Office block once completed is expected to house both PPDA and URF and was designed with access for wheel chair users, voice commands for blind and provisions for a breast feeding room for nursing mothers. construction is expected to last 48 months.

### IV. Medium Term Plans

Amendment of the PPDA act and the attendant regulations, guidelines and standard bidding documents

Expansion of the scope of reservation schemes in public procurement by identifying more areas for reservation and monitoring the implementation of reservation schemes.

Roll out of electronic government procurement

Completion of the PPDA office block

popularizing the use of e- learning system in building capacity

# Vote:153 PPDA

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19 Approved Budget Expenditure by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	6.506	6.969	3.275	6.969	7.317	7.683	8.067	8.470
	Non Wage	4.344	6.889	2.915	6.879	7.911	9.493	11.391	13.670
<b>Devt.</b>	GoU	2.320	10.994	2.680	10.994	13.193	13.193	13.193	13.193
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>13.170</b>	<b>24.852</b>	<b>8.871</b>	<b>24.841</b>	<b>28.420</b>	<b>30.368</b>	<b>32.651</b>	<b>35.333</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.170</b>	<b>24.852</b>	<b>8.871</b>	<b>24.841</b>	<b>28.420</b>	<b>30.368</b>	<b>32.651</b>	<b>35.333</b>
Arrears		0.016	0.000	0.015	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>13.186</b>	<b>24.852</b>	<b>8.886</b>	<b>24.841</b>	<b>28.420</b>	<b>30.368</b>	<b>32.651</b>	<b>35.333</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>13.186</b>	<b>24.852</b>	<b>8.886</b>	<b>24.841</b>	<b>28.420</b>	<b>30.368</b>	<b>32.651</b>	<b>35.333</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.170</b>	<b>24.852</b>	<b>8.871</b>	<b>24.841</b>	<b>28.420</b>	<b>30.368</b>	<b>32.651</b>	<b>35.333</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>13.858</b>	<b>0.000</b>	<b>0.000</b>	<b>13.858</b>	<b>13.847</b>	<b>0.000</b>	<b>13.847</b>
211 Wages and Salaries	7.495	0.000	0.000	7.495	7.593	0.000	7.593
212 Social Contributions	0.692	0.000	0.000	0.692	0.740	0.000	0.740
213 Other Employee Costs	1.619	0.000	0.000	1.619	1.773	0.000	1.773
221 General Expenses	1.446	0.000	0.000	1.446	1.548	0.000	1.548
222 Communications	0.166	0.000	0.000	0.166	0.125	0.000	0.125
223 Utility and Property Expenses	1.010	0.000	0.000	1.010	0.948	0.000	0.948
224 Supplies and Services	0.053	0.000	0.000	0.053	0.044	0.000	0.044
225 Professional Services	0.081	0.000	0.000	0.081	0.104	0.000	0.104
226 Insurances and Licenses	0.244	0.000	0.000	0.244	0.293	0.000	0.293
227 Travel and Transport	0.915	0.000	0.000	0.915	0.515	0.000	0.515
228 Maintenance	0.132	0.000	0.000	0.132	0.161	0.000	0.161
282 Miscellaneous Other Expenses	0.004	0.000	0.000	0.004	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>10.994</b>	<b>0.000</b>	<b>0.000</b>	<b>10.994</b>	<b>10.994</b>	<b>0.000</b>	<b>10.994</b>
281 Property expenses other than interest	0.560	0.000	0.000	0.560	0.596	0.000	0.596

# Vote:153 PPDA

312 FIXED ASSETS	10.434	0.000	0.000	10.434	10.398	0.000	10.398
<b>Grand Total :</b>	<b>24.852</b>	<b>0.000</b>	<b>0.000</b>	<b>24.852</b>	<b>24.841</b>	<b>0.000</b>	<b>24.841</b>
<b>Total excluding Arrears</b>	<b>24.852</b>	<b>0.000</b>	<b>0.000</b>	<b>24.852</b>	<b>24.841</b>	<b>0.000</b>	<b>24.841</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>12 General Administration and Support Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.825</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>	<b>6.678</b>
06 Corporate Affairs	0.000	0.000	0.000	2.741	2.849	2.849	2.849	2.849
07 Operations	0.000	0.000	0.000	4.084	3.829	3.829	3.829	3.829
<b>56 Regulation of the Procurement and Disposal System</b>	<b>13.186</b>	<b>24.852</b>	<b>8.886</b>	<b>18.017</b>	<b>21.742</b>	<b>23.690</b>	<b>25.973</b>	<b>28.654</b>
01 Headquarters	10.866	13.858	6.206	0.000	0.000	0.000	0.000	0.000
02 Performance Monitoring	0.000	0.000	0.000	3.079	3.000	4.200	4.400	5.500
03 Capacity Building and Advisory Services	0.000	0.000	0.000	1.342	1.488	1.986	2.783	2.979
04 Legal and Investigations	0.000	0.000	0.000	1.329	1.500	2.200	2.700	3.300
05 E-Government	0.000	0.000	0.000	1.274	2.561	2.112	2.897	3.682
1225 Support to PPDA	2.320	10.994	2.680	10.994	13.193	13.193	13.193	13.193
<b>Total for the Vote</b>	<b>13.186</b>	<b>24.852</b>	<b>8.886</b>	<b>24.841</b>	<b>28.420</b>	<b>30.368</b>	<b>32.651</b>	<b>35.333</b>
<b>Total Excluding Arrears</b>	<b>13.170</b>	<b>24.852</b>	<b>8.871</b>	<b>24.841</b>	<b>28.420</b>	<b>30.368</b>	<b>32.651</b>	<b>35.333</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regulation of the Procurement and Disposal System
<b>Programme Objective :</b>	<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"> <li>i. Strengthening transparency and accountability in public procurement</li> <li>ii. Increasing competition and hence contributing to domestic industry development</li> <li>iii. Enhancing the efficiency of public procurement system</li> <li>iv. Strengthening contract management and performance</li> <li>v. Leveraging technology to improve procurement outcomes</li> <li>vi. Enhancing the performance of public procurement beyond compliance</li> <li>vii. Enhancing the effectiveness of capacity building, research and knowledge management</li> </ul>



# Vote:153 PPDA

<b>Responsible Officer:</b> Benson Turamye					
Ag. Executive Director.					
<b>Programme Outcome:</b> Improved procurement contract management and performance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Value for money in the management of public resources</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of entities rated satisfactory from procurement audits			100%	100%	100%
• Proportion of contracts completed as per contractual time.	58%	2018	80%	80%	80%
<b>Programme Outcome:</b> Increased participation of local contractors in public procurement					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Value for money in the management of public resources</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of contracts by value awarded to local contractors.	53%	2017	65%	70%	72%
• Average number of bids received per contract.	2.9	2017	3	4	5
<b>SubProgramme: 02 Performance Monitoring</b>					
<b>Output: 06 Procurement and Disposal Audit</b>					
Number of follow-ups undertaken on procurement audits and investigations recommendations			150	150	165
Number of procurement audits conducted			160	160	200
Number of procurement investigations conducted			80	100	120
Percentage of contracts by value rated satisfactory			100%	100%	100%
Proportion of procurement audits and investigation recommendations implemented			90	90	90
<b>Output: 07 Compliance Monitoring</b>					
Level of adherence to service standards (Number of MDAs inspected)			75	90	120
Number of entities rated satisfactory			80	90	90
<b>SubProgramme: 03 Capacity Building and Advisory Services</b>					
<b>Output: 08 Capacity Building and Research</b>					
Number of stakeholders trained			3,250	3,500	3,750

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

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

# Vote:153 PPDA

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 153 PPDA</b>		
<i>Program : 14 56 Regulation of the Procurement and Disposal System</i>		
Development Project : 1225 Support to PPDA		
<b>Output: 14 56 72 Government Buildings and Administrative Infrastructure</b>		
Construction of Office block.	6% overall project progress. Completed excavation and piling works	Physical progress on the construction of the Office block
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,230,000</b>	<b>2,545,943</b>
Gou Dev't:	10,230,000	2,545,943
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- a) 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.
- b) 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.
- c) 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.
- d) 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.
- e) 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 further more prone to manipulation/bid tampering and inefficiencies in the process.
- f) Failure of PDEsto 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 69%. 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

# Vote:153 PPDA

implementation of PPDA recommendations.

b) 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.

c) Delays in amendments to the Local Government PPDA Regulations: The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalisation of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government (PPDA) Regulations, 2006 shall be reviewed at the same time for a harmonised position. This delay in the amendments of the Local Government (PPDA) Regulations, 2006 may continue to hamper efficiency in the Local Government procurements.

## Plans to improve Vote Performance

Implementation of electronic government procurement  
 implementation of e learning  
 monitoring the implementation of preference and reservation schemes in public procurement  
 working with non state actors in the monitoring of public procurement contracts  
 Leveraging partnerships to bridge the funding and technical gaps

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To reduce the incidence of HIV/AIDS and to provide care for staff living with HIV/AIDS
<b>Issue of Concern :</b>	There may be staff living with HIV/AIDS that require Anti Retro viral Therapy as per the World Health Organisation guidelines
<b>Planned Interventions :</b>	provision of comprehensive health insurance for all staff and their dependents. Corporate Membership with The AIDS Support Organisation which provides Voluntary Testing and Counseling Services, Care for Staff living with HIV/AIDS among other services.
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	400 staff and dependents on the health insurance scheme

**Issue Type:** Gender

<b>Objective :</b>	To increase the participation of marginalised groups in public procurement
<b>Issue of Concern :</b>	Low participation of marginalized groups in public procurement
<b>Planned Interventions :</b>	Monitoring and enforcing the implementation of Local content, preference and reservation schemes in public procurement.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Percentage (by value) of contracts awarded to local providers.

**Issue Type:** Environment

<b>Objective :</b>	To promote sustainable procurement practices in public procurement.
--------------------	---

# Vote:153 PPDA

<b>Issue of Concern :</b>	Entities do not put into consideration issues of sustainability(effects on the environment and life cycle costing) when sourcing for contracts
<b>Planned Interventions :</b>	Incorporating sustainable procurement in the curriculum for capacity building
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of stakeholders trained in sustainable procurement.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	L1	1	0
Director Capacity Building and Advis	L2	1	1
Director Corporate Services	L2	1	1
Director Legal and Investigations	L2	1	1
Director Operations	L2	1	1
Director Performance Monitoring	L2	1	1
Manager Advisory Services	L3	1	1
Manager Board Affairs	L3	1	1
Manager Capacity Building	L3	2	2
Manager Communications	L3	1	0
Manager Compliance Monitoring	L3	1	0
Manager Finance and Administration	L3	1	1
Manager Human Resources	L3	1	1
Manager Information Systems	L3	1	1
Manager Investigations	L3	1	1
Manager Legal and Advisory Services	L3	1	1
Manager Planning, Monitoring and Evaluation	L3	1	1
Manager Procurement	L3	1	1
Manager Procurement Audit and Investigations	L3	2	2
Manager Regional Office	L3	3	3
Senior Administration Officer	L4	1	1
Senior Capacity Building Officer	L4	3	1
Senior Database Analyst	L4	1	1
Senior Finance Officer	L4	2	1
Senior Human Resource Officer	L4	1	1

# Vote:153 PPDA

Senior Library & Client Support Officer	L4	1	1
Senior Officer Advisory Services	L4	2	2
Senior Officer Investigations	L4	3	3
Senior Officer Legal	L4	2	2
Senior Officer Research	L4	1	1
Senior Officer Strategic Partnerships and Resource Mobilisation	L4	1	0
Senior Personal Assistant to E.D	L4	1	1
Senior Procurement and Investigations Officer	L4	6	5
Senior Procurement Officer	L4	1	1
Senior Public Relations Officer	L4	1	1
Senior Research Officer	L4	1	1
Senior Strategy M&E Officer	L4	1	0
Senior Systems & Network Administrator	L4	1	1
E-Procurement Officer	L5	10	10
Finance Officer	L5	1	0
Monitoring and Evaluation Officer	L5	1	1
Officer Compliance Monitoring	L5	2	2
Officer Procurement Audit and Investigations	L5	15	14
Registry Officer	L5	1	1
Research Officer	L5	1	1
Accounts Assistant	L6	1	1
Administrative Assistant	L6	4	4
Stores Assistant	L6	1	1
Driver	L7	10	10
Office Assistant	L8	3	3

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Executive Director	L1	1	0	1	1	24,000,000	288,000,000
Finance Officer	L5	1	0	1	1	2,600,000	31,200,000
Manager Compliance Monitoring	L3	1	0	1	1	9,000,000	108,000,000
Officer Procurement Audit and Investigations	L5	15	14	1	1	2,600,000	31,200,000
Senior Capacity Building Officer	L4	3	1	2	1	5,500,000	66,000,000

Vote:153 PPDA

Senior Finance Officer	L4	2	1	1	1	5,500,000	66,000,000
Total		23	16	7	6	49,200,000	590,400,000

# 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 for all categories of people in the country".

### II. Strategic Objective

To provide standards , measurements and conformity assessment services for improved quality of life for all.

### III. Major Achievements in 2018/19

#### STANDARDS DEVELOPMENT.

204 Ugandan Standards (Shs.245Million) have been developed in the period under review. The standards include; 14 standards covering the engineering sector, 40 standards covering food and agriculture, 127 standards covering consumer and chemical products, 23 standards covering Management systems and services. These standards help to create competitive products, facilitate design and manufacture and consequently facilitate fair trade for the benefit of all categories of citizens.

#### PRODUCT AND SYSTEMS CERTIFICATION.

520 certification permits were issued (Shs.541M) as of half year FY2018/19. Of these, 509 were product certification permits and 11 were system certification permits. As of December 2018, 500 companies with 1,500 permits were on the UNBS certification scheme. Of these 92% are owned by men, 6% by women and 2% by the youth.

In an effort to support MSMEs, 434 MSMEs were registered for technical assistance in implementation of standards. 15 trainings were undertaken in the same period and 397 stakeholders were trained. 251 MSMEs were provided with onsite assistance and gap analysis and 292 MSMEs were provided with advisory services.

There was sensitization of District Commercial Officers (DCOs) in Western Uganda about the distinctive mark regulation, UNBS services and opening up of UNBS regional offices to offer certification and market surveillance services to rid the market of substandard goods thereby protecting consumer health and safety.

The UNBS (Use of Distinctive Mark) Regulations, 2018 declared the Q-Mark as a distinctive mark, in accordance with Section 18 of the UNBS Act (Cap 327), to be affixed on all products whose standards have been declared compulsory – for both imported and locally manufactured products in order to be allowed on the market. With enforcement of the distinctive mark regulation, massive application for certification has since taken place.

358 companies applied for certification in the period under review of which 83.5% are owned by men and 16.5% owned by women. 0.8% are owned by youth below 25 years, 16.9% by youth between 25 and 35 years and 82.2% are owned by elder persons above 35 years. 1.1% of the companies are owned by disabled persons and the rest by able bodied.

UNBS participated in SMEs exhibition particularly in the Sheema Agribusiness 1st Expo organized by Sheema district at Arch View Motel gardens, Sheema district. The exhibition was attended by 50 exhibitors who included men, women, youth and older persons. SMEs dealing in wine making and honey packing. The objective of the exhibition was to enable SMEs access information regarding certification procedure and requirements for certification of products across the region.

UNBS participated in Sub-regional consultative meeting with agro-based SMEs organized by SEATINI in Gulu. This was aimed at understanding the challenges faced by SMEs, quality issues being one of them and finding solutions to them.

UNBS held radio talk shows in Eastern Uganda to sensitize the public on standards, certification requirements and substandard goods on the market. Quality Clinics were also held in the same region with manufacturers, traders and consumers to sensitize them on standards, certification requirements and substandard goods on the market. In addition, the UNBS team further met with the DCOs in Northern districts of Gulu, Kitgum, Lira, Nebbi, Arua, Koboko, Yumbe to sensitize them about the distinctive mark regulation and opening up of regional UNBS offices to offer certification and market surveillance services, and to establish a collaborative arrangement of registering and training SMEs on basic requirements of certification.

#### LABORATORY TESTING.

8,184 product samples were tested (Shs. 624M) against a set target of 7,500. Of the 8,184 samples, 3,915 samples were tested in the chemistry laboratory, 670 samples in the electrical laboratory, 2,076 samples in the materials laboratory and 1,523 samples in the microbiology laboratory. This testing service provides assurance whether or not a product or service meets the requirements specified in a standard and consequently facilitates trade, industry and consumer protection for all citizens against the consumption of substandard products. The samples tested included cosmetics, assorted food stuffs, electronics and electrical products, tiles, shoes and kids toys to mention but a few. These if released onto the market without ascertaining their quality would be detrimental to the health and safety of all categories of people in the country.

#### IMPORTS INSPECTION.

## Vote:154 Uganda National Bureau of Standards

60,342 consignments were inspected (Shs. 314M) for compliance to mandatory standards. In the same period, 400 metric tonnes of substandard goods worth shs.3.5bn were rejected and destroyed which would have been detrimental to the health and safety of the different categories of consumers in all regions of Uganda. These items included cosmetics, assorted foodstuffs, cooking oil, hoes, electronics and electrical products and motor vehicles (new and used motor vehicles). This also protects Uganda from being a dumping ground for substandard imports.

19,376 consignments were inspected (Shs.100M) at entry points in the Eastern region that include Jinja, Malaba, Busia and Mbale, 2,493 consignments were inspected (Shs. 12M) at Southwestern entry point of Mutukula and 38,474 consignments were inspected (Shs. 200M) in the Central region entry points that include Internal Container Depots (ICDs) and Entebbe international airport.

These consignments contained 1,987 products specific for men (Shs.5M) that included shoes and garments, 1,612 products specific for women (Shs.4M) that included garments and textile materials, 35 products specific for disabled persons that included wheel chairs (Shs.0.1M), 1,124 products specific for children (Shs.3M) that included toys, kids shoes, diapers and garments among others 2,842 products specific for youth (Shs.8M) that included majorly clothing and textile materials, 15 products specific for elder persons (Shs.0.04M) that included adult diapers. The rest of the products were those used by all categories of people. The entire public are consumers of goods and services that are imported into the country, therefore, inspection of import consignments is aimed at protection of consumer health and safety, protection of the environment, promotion and facilitation of fair trade for all.

### MARKET SURVEILLANCE.

1,948 market outlets were inspected (Shs. 284M) against a set target of 2,500. Of the 1948 inspections done, 1168 were in the Central region (Shs.170M), 268 in the Eastern region (Sh. 39M), 256 inspections in the Northern region (Shs. 37M) and 256 Inspections in Western Uganda (Shs. 37M). In addition, 513 inspections were done in supermarkets, 1,039 inspections in shops and distribution outlets, 125 in factories, 216 in hardware shops, and 64 in ICDs. These being the market outlets where the different categories of consumers in the entire country purchase goods and services. The UNBS market surveillance system ensures that illegal and unsafe products are not allowed to be put and remain on the domestic market and fair market conditions prevail.

### LEGAL METROLOGY.

513,930 equipment were verified (Shs. 581M) against a set target of 450,000. These included 436,213 weights and weighing equipment, 7,702 fuel dispensers, 193 pressure gauges, 116 bulk meters, 314 static tanks, 1,110 road tankers, 56,286 electricity meters and 2,561 consumer goods (prepackage control). Of the weights and weighing equipment, 208,775 equipment were verified by Kampala regional office (Shs.236M), 100,798 equipment by Jinja regional office (Shs.114M), 60,798 equipment by Mbale regional office (Shs.68M), 50,559 equipment by Mbarara regional office (Shs.57M) and 15,283 by Lira regional office (Shs.17M). Two bulk Measures Units were also established at border entry points (Malaba & Busia) to increase the coverage of mass tank trucks (Bridger). The weighing and measuring equipment that is verified promotes fair trade in the different regions across the country among the different categories of people.

### NATIONAL METROLOGY LABORATORY.

1,715 equipment were calibrated (Shs. 226M). 77% of the equipment calibrated were in the Central region (Shs.174M), 10% in the Eastern region (Shs.22M), 4% in the Northern (Shs.9M) and 9% in the Western region (Shs.20M). The calibrations covered the following sectors; Agriculture and Forestry, Aviation and Transportation, Construction and Engineering, Government Ministries, Departments and Agencies (MDAs), Laboratory and Equipment suppliers, Manufacturing and processing, Pharmaceuticals, Research and Health Services. These calibrations across the different sectors enable accuracy of measurements which promotes fair trade in the entire country.

### PUBLIC AWARENESS AND CONSUMER EDUCATION (Shs.160M).

UNBS organized and participated in 17 stakeholder engagement meetings and events, carried out media training in Gulu facilitated by an external facilitator from African Centre for Media Excellence. Furthermore, it participated in 24 radio and 11 television talk shows focusing on the UNBS distinctive mark. The distinctive mark campaign message was translated in 6 local languages that include Runyankitara, Luganda, Acholi, Lugisu, Langi, and Ateso and aired on radio stations that command the largest listenership in Gulu, Lira, Soroti, Mbarara, Mbale and Kampala to cover all regions in the country and across all age groups. These radio campaigns can also ably reach out to the blind people that cannot read them from the UNBS website, newspapers and other print media as well as the illiterate that cannot read or understand English. UNBS carried out school outreach programmes focusing on training about the role of standards in trade. These helped to create awareness about standards to the children and youth in the country.

## IV. Medium Term Plans



---

## Vote:154 Uganda National Bureau of Standards

---

- i. Increase collaboration with MDAs and the private sector in the fight against substandard goods.
- ii. Construction of National Metrology laboratory
- iii. Recruitment of additional 130 during FY 2019/20 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 SMEs
- iv. Increased support to MSMEs to obtain certification and increase exports within the region through scaling up of decentralization services.
- v. Consolidate the automation of UNBS services, Quality management systems and retooling of staff for enhanced service delivery.
- vi. Support to BUBU, SGR, oil and gas sector and other Government programs to mainstream standards, quality assurance, and measurements systems (metrology).

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	6.356	6.356	3.178	21.356	22.423	23.545	24.722	25.958
	Non Wage	5.447	5.316	2.369	31.874	36.655	43.986	52.783	63.339
<b>Devt.</b>	GoU	8.279	9.580	6.172	17.753	21.303	21.303	21.303	21.303
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>20.082</b>	<b>21.251</b>	<b>11.719</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.082</b>	<b>21.251</b>	<b>11.719</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>20.082</b>	<b>21.251</b>	<b>11.719</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>
<b>A.I.A Total</b>		<b>18.387</b>	<b>26.590</b>	<b>12.969</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>38.469</b>	<b>47.841</b>	<b>24.688</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>38.469</b>	<b>47.841</b>	<b>24.688</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>11.622</b>	<b>0.000</b>	<b>25.810</b>	<b>37.432</b>	<b>52.979</b>	<b>0.000</b>	<b>52.979</b>
211 Wages and Salaries	6.636	0.000	9.700	16.336	23.606	0.000	23.606
212 Social Contributions	0.636	0.000	0.870	1.506	2.136	0.000	2.136
213 Other Employee Costs	2.075	0.000	4.840	6.915	6.932	0.000	6.932
221 General Expenses	0.270	0.000	3.857	4.127	7.015	0.000	7.015
222 Communications	0.000	0.000	0.800	0.800	0.530	0.000	0.530
223 Utility and Property Expenses	0.538	0.000	0.454	0.992	1.420	0.000	1.420
224 Supplies and Services	0.450	0.000	0.948	1.398	1.820	0.000	1.820
225 Professional Services	0.000	0.000	0.100	0.100	0.300	0.000	0.300
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.230	0.000	0.230
227 Travel and Transport	0.909	0.000	2.897	3.806	5.041	0.000	5.041
228 Maintenance	0.108	0.000	1.195	1.303	1.950	0.000	1.950
282 Miscellaneous Other Expenses	0.000	0.000	0.150	0.150	2.000	0.000	2.000
<b>Output Class : Outputs Funded</b>	<b>0.050</b>	<b>0.000</b>	<b>0.250</b>	<b>0.300</b>	<b>0.250</b>	<b>0.000</b>	<b>0.250</b>
262 To international organisations	0.050	0.000	0.250	0.300	0.250	0.000	0.250

# Vote:154

Uganda National Bureau of Standards

Output Class : Capital Purchases	9.580	0.000	0.530	10.110	17.753	0.000	17.753
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	2.000	0.000	2.000
312 FIXED ASSETS	9.580	0.000	0.530	10.110	15.753	0.000	15.753
<b>Grand Total :</b>	<b>21.251</b>	<b>0.000</b>	<b>26.590</b>	<b>47.841</b>	<b>70.982</b>	<b>0.000</b>	<b>70.982</b>
<b>Total excluding Arrears</b>	<b>21.251</b>	<b>0.000</b>	<b>26.590</b>	<b>47.841</b>	<b>70.982</b>	<b>0.000</b>	<b>70.982</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>06 Standards Development, Promotion and Enforcement</b>	<b>20.082</b>	<b>47.841</b>	<b>11.719</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>
01 Headquarters	11.803	37.732	5.547	53.229	59.078	67.530	77.505	89.297
0253 Support to UNBS	8.279	10.110	6.172	17.753	21.303	21.303	21.303	21.303
<b>52 Quality Assurance and Standards Development</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote</b>	<b>20.082</b>	<b>47.841</b>	<b>11.719</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>
<b>Total Excluding Arrears</b>	<b>20.082</b>	<b>47.841</b>	<b>11.719</b>	<b>70.982</b>	<b>80.382</b>	<b>88.834</b>	<b>98.808</b>	<b>110.601</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	06 Standards Development, Promotion and Enforcement				
<b>Programme Objective :</b>	To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country.				
<b>Responsible Officer:</b>	Dr. Ben Manyindo				
<b>Programme Outcome:</b>	Efficient and effective UNBS				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Annual External Auditor General rating.	100	2018	100	100	100
• Level of strategic plan delivered	80	2018	100%	20%	40%
• Level of compliance of planning and budgeting instruments to NDP II	67	2018	100%	100%	100%
<b>Programme Outcome:</b> Fair trade and consumer protection					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

# Vote:154 Uganda National Bureau of Standards

1. Increased productivity in the manufacturing industry.					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	54	2018	50%	48%	45%
• Number of Ugandan certified products accessing Regional International Markets	820	2018	3,500	4,000	4,500
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Administration</b>					
No. of staff administered			430	553	640
<b>Output: 02 Development of Standards</b>					
No. of standards developed			400	500	600
<b>Output: 03 Quality Assurance of goods &amp; Lab Testing</b>					
No. of Product Certification permits issued			3,500	3,850	4,235
No. of product samples tested			20,000	22,000	24,000
Number of profiled imported consignments inspected			185,000	20,350	22,385
Number of market inspections conducted			6,000	6,600	7,260
<b>Output: 04 Calibration and verification of equipment</b>					
No. of measurement equipment calibrated			4,000	4,400	4,840
No. of measurement instruments verified			1,326,000	1,460,000	1,600,000

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 154 Uganda National Bureau of Standards</b>		
<b>Program : 06 06 Standards Development, Promotion and Enforcement</b>		
Development Project : 0253 Support to UNBS		
<b>Output: 06 06 72 Government Buildings and Administrative Infrastructure</b>		
Food safety Laboratories (Micro-Biology and Chemistry) constructed	Construction of Laboratories is ongoing and is currently at 55% completion. Redevelopment of the Rig commenced and is at 28% completion.	Food safety Laboratories completed and National Metrology Laboratory (NML) construction started. Purchase of land for construction of regional labs.
<b>Total Output Cost(Ushts Thousand)</b>	<b>6,000,000</b>	<b>4,068,950</b>
Gou Dev't:	5,470,000	4,024,179
Ext Fin:	0	0
A.I.A:	530,000	44,770
		<b>10,700,000</b>
		<b>10,700,000</b>
		0
		0

# Vote:154

## Uganda National Bureau of Standards

Output: 06 06 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 station wagons, 3 field vehicles (double cabins), and 2 Motorcycles procured	Procurement was made for 3 station wagons, 2 field vehicles and 2 motor cycles	10 Field vehicles procured to support monitoring of activities under market surveillance, certification, imports inspection, legal metrology, NML and standards development.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,400,000</b>	<b>1,329,612</b>	<b>2,000,000</b>
Gou Dev't:	1,400,000	1,329,612	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 06 76 Purchase of Office and ICT Equipment, including Software			
40 Desktop computers 20 smart. Phones/Tablets. Software purchase of Data bases. 3 projectors. Electronic Document Management system (EDMS). One DR Backup site. 9 Networked UNBS sites. Manufacturers E-Registration	Procurement of 37 laptops, 25 desktop computers and a POS, Printer leasing, CCTV repair, 13 TV sets, 10MiFis, 2 External HDDs, UrBackup license, Projectors, Networking sites and E-registration	156 Laptops 4 systems of servers 40 Hand held rugged POS Android terminals E-Procurement system 15 tablets 10 projectors DR site System Data Center & Desktop Standardization Network Appliance (RED 50) Networking UNBS Sites Two way radio comm system	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	1,000,000	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 06 77 Purchase of Specialised Machinery & Equipment			
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	Procurement of Laboratory equipment and Assorted items	Field Kits for Testing and Measurements OES with accessories for testing steel Stainless Steel Ref prover cap 200L Fractional weights 10kg Mass Standards M2 Customized Electronic Balances Class II Electrical safety analyzer Roller weights	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>609,083</b>	<b>2,000,000</b>
Gou Dev't:	1,500,000	609,083	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 06 78 Purchase of Office and Residential Furniture and Fittings			
Reception Desks Chairs Tables Boardroom furniture Work stations Executive chairs	Procurement was made for 4 seater work station, Round meeting table, 4-5 seater locally made bench, filling cabinet, standard office high back chair, notice board, reception table, boardroom/visitors chair, Lobby sofa set, office chairs, conference chairs, Executive office desk, Lab high stool, L-shaped work stations, conference table, office desks, clients chair and seater work stations	Assorted Furniture and fittings procured (Workstations, boardroom chairs & tables, laboratory furniture, office tables). Furnishing Laboratories Replacement of old furniture)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>209,748</b>	<b>209,577</b>	<b>1,052,915</b>
Gou Dev't:	209,748	209,577	1,052,915

# Vote:154 Uganda National Bureau of Standards

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

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

#### Inadequate staff

The number one challenge of the Bureau is inadequate staff to implement its mandate of trade facilitation and consumer protection (standards enforcement). However, the MTEF for wage was increased by Shs. 10bn and this will increase the current staffing level from 300 staff to about 430 staff. This is expected to bridge the current staffing gap.

#### Limited support to MSMEs (BUBU& Industrialization policy)

It is now a legal requirement to have all products that fall under mandatory standards to be marked with the UNBS distinctive mark (Q-mark) effective July 2018. However, there are many of these products being produced by MSMEs and sold on the market without compliance to this requirement, hence putting the public at risk.

H.E the President has always noted the need to assist the enterprises to have their products certified. The challenge has been the public perception that the cost of certification is high. This is largely due to product testing costs and of course due lack of adequate sensitization and awareness. The cost for certification (audit, testing/laboratory and permit fees) for MSMEs has been subsidized and there is massive registration, sensitization and awareness creation about certification procedure by UNBS.

#### Equipment for newly constructed laboratories

The Bureau is currently constructing modern Food safety laboratories at its headquarters in Bweyogerere which are expected to be completed by August 2019. Additional equipment for testing the products commonly produced by MSMEs such as juices, water, alcohol, soaps, cosmetics, confectioneries, maize flour etc. are needed to cater for the high volumes of samples expected to be tested a number of times before compliance is attained. The equipment is also needed to test imports that contribute to the level of substandard goods on the market.

#### Limited Market Surveillance monitoring and enforcement

There is need to scale up the market surveillance activities to rid the domestic market of substandard goods whose prevalence is currently estimated at 54%. Currently UNBS has decentralized its market surveillance services to three regional offices Northern region (Gulu), Eastern Region (Mbale) and Western region (Mbarara). The three offices need additional staff, equipment, storage facilities and field vehicles to support their activities. The team are also required to interface with Local Government authorities and District Commercial Officers (DCOs) to sensitize the public on the dangers of consuming or using substandard products. This outreach requires radio programs, print media presence, workshops and seminars to support the enforcement programs.

#### Inadequate ICT infrastructure support

The Bureau is adopting e-governance and is currently automating all its core processes and services to make them simple, faster and transparent so that they can effectively support improved service delivery to the various stakeholders. These services are already accessing services through UNBS ICT Applications such Certification Information Management System (CIMS), Laboratory Information Management System (LIMS) and Electronic Portal which is linked to URA ASYCUDA World for Imports clearance. There are also other Online Help Applications which are to be rolled out in due course

### Plans to improve Vote Performance

i. Recruitment of additional 130 technical staff in the next FY 2019/20 to scale up its service delivery. The MTEF for wage was increased by Shs.10bn to cater for recruitment of the said additional staff. The current staffing level is 300 out of the 640 staff required.

ii. In order to address the problem of implementing the BUBU and industrialization agenda of Government, UNBS is seeking for additional UGX 5 billion per year on a rolling basis to support 1000 enterprises. This will cover the cost of sensitization, training, technical assistance, auditing, product testing and certification fees for one year. The enterprises are expected to meet 50% of the cost in year two and 100% of the cost in year three.

The Budget Strategy Paper FY2019/20 emphasizes industrialization for job creation and shared prosperity and MSMEs support is critical in realizing private sector development, job creation, value addition and promotion of exports within the regional markets.

# Vote:154 Uganda National Bureau of Standards

iii. UNBS is seeking for additional UGX 5 billion for specialized equipment, standards and consumables to support the Medium Small and Micro Enterprises (MSMEs)

iv. Automation of processes which requires Ugx 6Bn for ICT hardware and software.

v. Introduction of compulsory certification regime under the distinctive quality mark.

vii. Collaboration with Private Sector Associations e.g UMA, USSIA, PSFU, UWEAL, KACITA.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Mainstreaming HIV/AIDS
<b>Issue of Concern :</b>	Mainstreaming, HIV/AIDS activities in the work place.
<b>Planned Interventions :</b>	(i) Treatment and counselling of HIV/AIDS patients. (ii) Creating awareness about HIV/AIDS at the work place (III) Participation in all HIV/AIDS activities including HIV/AIDS day celebrations. (iv) Dissemination of information related to HIV/AIDS
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Percentage of budget spent on HIV/AIDS activities

**Issue Type: Gender**

<b>Objective :</b>	Mainstreaming Gender issues in all operating activities
<b>Issue of Concern :</b>	Mainstreaming gender issues in all activities
<b>Planned Interventions :</b>	(i) Providing opportunities for women and youth during recruitment processes. (ii) Capacity building to SMEs owned by women, youth and PWDs to support certification of their products to meet quality standards.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Percentage of budget spent on gender activities

**Issue Type: Enviroment**

<b>Objective :</b>	Application good environmental management by MSMEs
<b>Issue of Concern :</b>	Implementation of Environmental Management Standards
<b>Planned Interventions :</b>	Monitoring compliance in implementation of Environmental Management Systems by MSMEs, including Onsite and offsite training of MSMEs in GMP & GHP
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of trained and certified MSMEs

## XIII. Personnel Information

# Vote:154

## Uganda National Bureau of Standards

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Standards officer	UNBS 4	56	28
Standards officer	UNBS 6	342	161
Senior Standards Officer	UNBS5	130	49
Driver	UNBS8	46	41

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	UNBS8	46	41	5	5	5,500,000	66,000,000
Principal Standards officer	UNBS 4	56	28	28	10	70,000,000	840,000,000
Senior Standards Officer	UNBS5	130	49	81	20	100,000,000	1,200,000,000
Standards officer	UNBS 6	342	161	181	95	332,500,000	3,990,000,000
<b>Total</b>		<b>574</b>	<b>279</b>	<b>295</b>	<b>130</b>	<b>508,000,000</b>	<b>6,096,000,000</b>



# 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 2018/19

#### 1. Output performance:

a) Provision of planting seed - about 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Out of the 2,648 Mt of seed, 220 Mt were distributed to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.

b) Multiplication of planting seed - over 6,500 acres have so far been established under seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts. Out of the 6,500 acres, an estimated 3,921 acres were planted by 38 Prison Farms.

c) Farmer mobilization for increasing cotton production - a total of 4,182 one-acre demonstration plots were established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 113,814 farmers. Members of 267 women groups and 158 youth groups were among the farmers who were trained at the demonstration gardens. In addition, extension messages were broadcast in 10 local languages on crop establishment & management, pest control, post-harvest handling and indicative farm-gate price using local radios stations.

d) Cotton-targeted extension services - a total of 392 Extension Workers were trained and deployed in the 65 cotton growing districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Out of the 392 UGCEA Extension workers trained, 39 were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko. Local Government extension officers in Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were also trained on cotton production.

e) Provision of other production inputs - Cotton production inputs (fertilizers, herbicides, pesticides, knapsack and motorized spray pumps) were procured by Private Sector (ginners). Approx. 354 Mt of fertilizers, 1,313,691 one-acre units of pesticides, 4,511 spray pumps and 3,313 litres of herbicides had so far been supplied to cotton farmers. Out of that, 67 Mt of fertilizers, 158,222 one-acre units of pesticides, 550 spray pumps and 709 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts. About 113,814 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens.

f) Mechanization of land opening - A total of 2,480 acres were ploughed by tractors under the tractor hire scheme. In addition, a total of about 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops.

g) Project 1219; Construction of a seed processing plant in Pader - Transfer of machinery was completed and installation is in progress. Procurement for construction of storm water drainage commenced. -Procurement for supply of 8 gin stands reached evaluation stage.

#### 2. Outcome performance:

a) Cotton production – 81,349,046 Kg of seed cotton (equivalent to 184,684 bales of lint) had been purchased by end of February, 2019. This contributed over Sh. 138 billion to household incomes.

b) Quality of lint - 82% of the total lint so far classed was graded in the top 3 cotton grades.

---

# Vote:155

## Uganda Cotton Development Organisation

---

### IV. Medium Term Plans

1. Strengthening and consolidating the Ginners Cotton Production Support Program for continued support towards key cotton production activities. Program activities will focus on:
  - a) Organizing procurement, processing and distribution of cotton planting seeds to farmers in all cotton growing districts including the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.
  - b) Promoting cotton growing as an income generating enterprise especially among women and the youth.
  - c) Organizing and coordinating the establishment of demonstration plots for training farmers on cotton production techniques.
  - d) Training Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
  - e) Organizing distribution of key production inputs (pesticides, herbicides and spray pumps) to cotton farmers including women and youth groups that participate in cotton growing.
  - f) Organizing tractor hire services for cotton farmers and train farmers on animal traction with focus on women and youth groups.
2. Collaborating with the NARO Cotton Research Program to accelerate development and release of new cotton varieties which are early maturing, high yielding and drought, disease and pest tolerant while also giving the desired lint quality parameters.
3. Commission and operate the new cotton planting seed processing facility constructed under Project 1219 in Pader District.
4. Promote increased domestic value addition to lint as a means of reducing dependency on fluctuating World market prices to determine farm-gate prices of cotton.
5. Coordinate the provision of lint stocks to local textile manufacturers under the Government funded Lint Buffer Stock Revolving Fund.
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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	2.013	2.114	2.220	2.331	2.447
	Non Wage	0.665	0.584	0.319	2.423	2.786	3.344	4.012	4.815
<b>Devt.</b>	GoU	4.079	4.411	1.857	4.771	5.725	5.725	5.725	5.725
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.744</b>	<b>4.995</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.744</b>	<b>4.995</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
Arrears		1.160	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.904</b>	<b>4.995</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
<b>A.I.A Total</b>		<b>2.390</b>	<b>4.818</b>	<b>1.866</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>8.294</b>	<b>9.813</b>	<b>4.041</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.134</b>	<b>9.813</b>	<b>4.041</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.584</b>	<b>0.000</b>	<b>4.818</b>	<b>5.402</b>	<b>4.436</b>	<b>0.000</b>	<b>4.436</b>
211 Wages and Salaries	0.025	0.000	2.302	2.326	2.416	0.000	2.416
212 Social Contributions	0.000	0.000	0.232	0.232	0.267	0.000	0.267
213 Other Employee Costs	0.000	0.000	0.422	0.422	0.667	0.000	0.667
221 General Expenses	0.069	0.000	0.357	0.426	0.186	0.000	0.186
222 Communications	0.024	0.000	0.050	0.074	0.017	0.000	0.017
223 Utility and Property Expenses	0.031	0.000	0.236	0.267	0.229	0.000	0.229
224 Supplies and Services	0.200	0.000	0.272	0.472	0.133	0.000	0.133
225 Professional Services	0.000	0.000	0.038	0.038	0.000	0.000	0.000
226 Insurances and Licenses	0.050	0.000	0.126	0.176	0.100	0.000	0.100
227 Travel and Transport	0.135	0.000	0.520	0.655	0.335	0.000	0.335
228 Maintenance	0.050	0.000	0.254	0.304	0.086	0.000	0.086
273 Employer social benefits	0.000	0.000	0.010	0.010	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>4.411</b>	<b>0.000</b>	<b>0.000</b>	<b>4.411</b>	<b>4.771</b>	<b>0.000</b>	<b>4.771</b>
281 Property expenses other than interest	0.360	0.000	0.000	0.360	0.320	0.000	0.320

# Vote:155 Uganda Cotton Development Organisation

312 FIXED ASSETS	4.051	0.000	0.000	4.051	4.451	0.000	4.451
<b>Grand Total :</b>	<b>4.995</b>	<b>0.000</b>	<b>4.818</b>	<b>9.813</b>	<b>9.207</b>	<b>0.000</b>	<b>9.207</b>
<b>Total excluding Arrears</b>	<b>4.995</b>	<b>0.000</b>	<b>4.818</b>	<b>9.813</b>	<b>9.207</b>	<b>0.000</b>	<b>9.207</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Cotton Development</b>	<b>5.904</b>	<b>9.813</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
01 Headquarters	1.825	5.402	0.319	4.436	4.900	5.563	6.343	7.262
1219 Cotton Production Improvement	4.079	4.411	1.857	4.771	5.725	5.725	5.725	5.725
<b>Total for the Vote</b>	<b>5.904</b>	<b>9.813</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>
<b>Total Excluding Arrears</b>	<b>4.744</b>	<b>9.813</b>	<b>2.176</b>	<b>9.207</b>	<b>10.626</b>	<b>11.289</b>	<b>12.068</b>	<b>12.987</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Cotton Development				
<b>Programme Objective :</b>	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.				
<b>Responsible Officer:</b>	Managing Director - Mrs. Jolly Sabune				
<b>Programme Outcome:</b>	Increased cotton production, quality and domestic value addition				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:155 Uganda Cotton Development Organisation

• Percentage of lint classed on the top 3 grades	77%	201718	80%	82%	85%
• Volume of Cotton produced in Metric tons(Mt)	37436	201718	41,000	43,300	45,800
• Volume of Cotton consumed locally in Metric tons (Mt)	3700	201718	4,200	4,500	4,700
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Provision of cotton planting seeds</b>					
No. of districts served with cotton planting seed			67	69	71
<b>Output: 02 Seed multiplication</b>					
No. of seed growers registered and trained on seed production			6,500	6,800	7,000
<b>Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>					
No. demonstration plots established for farmer training			4,000	4,000	4,200
No. of farmers trained during the training sessions conducted at the demonstration plots			108,000	108,000	126,000
No. of training sessions conducted at the demonstration plots			12,000	12,000	12,600
<b>Output: 04 Cotton targeted extension services</b>					
No. Extension workers trained			400	420	440
<b>Output: 05 Provision of pesticides and spray pumps</b>					
No. of districts served with pesticides and pumps			67	69	71
<b>Output: 06 Mechanisation of land opening</b>					
No. of acres ploughed by tractor/ox ploughs			135,000	170,000	190,000

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 155 Uganda Cotton Development Organisation</b>		
<b>Program : 01 52 Cotton Development</b>		
Development Project : 1219 Cotton Production Improvement		
<b>Output: 01 52 72 Government Buildings and Administrative Infrastructure</b>		
Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader	Procurement of construction of storm water drainage commenced.	Undertake construction of 3 stores, 1 bale shed, external works (storm water drainage , drive ways) & 1 multi-purpose hall at the new cotton seed processing plant in Pajule, Pader District
<b>Total Output Cost(Ushts Thousand)</b>	<b>3,830,000</b>	<b>1,662,403</b>
Gou Dev't:	3,830,000	1,662,403
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 01 52 75 Purchase of Motor Vehicle and Other Transport Equipment</b>		

# Vote:155 Uganda Cotton Development Organisation

			Procure one double cabin pick-up vehicle for the Cottonseed processing plant in Pader District and one station wagon vehicle for the Head office in Kampala.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>560,000</b>
Gou Dev't:	0	0	560,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 01 52 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader	Due to change in priorities, procurement of a new seed delinting machine was deferred in favour of procurement additional gin stands.  Procurement of 8 gin stands commenced and by end of Q2, it was at Evaluation stage.  Transfer of machinery from Lira, Kachumbala and Masindi was completed and installation commenced.		Procure, install and commission one seed delinting machine at the new cotton seed processing plant in Pajule, Pader District.
<b>Total Output Cost(Ushs Thousand)</b>	<b>581,000</b>	<b>194,881</b>	<b>600,000</b>
Gou Dev't:	581,000	194,881	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Inadequate funding from Government for production support activities. The Non-wage budget allocation to Vote 155 has declined from Sh. 890 million in FY 2016/17 to Sh. 573 million in FY 2019/20.
2. Climate change which affects production, productivity and quality.
3. Poor post-harvest handling and /or deliberate contamination of cotton especially by middlemen (buying agents).
4. Low domestic value addition especially in the spinning/textile sector.

### Plans to improve Vote Performance

- a) Continue working with NARO's Cotton Research Program to accelerate development and release of new cotton varieties high yielding, drought, disease and pest tolerant, are early maturing and the lint has good quality parameters.
- b) Intensify training of farmers on the recommended cotton production technologies including soil & water conservation.
- c) Collaborate with the ginners to promote use of yield and quality enhancing inputs in cotton production in order to maximize profitability.
- d) Intensify sensitization of farmers, buying agents and ginners on quality aspects.
- e) Promote domestic value addition by advocating for increased provision of funds for Lint Buffer Stocks to ensure provision of raw materials to local textile manufacturers.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

# Vote:155 Uganda Cotton Development Organisation

## Issue Type:

## Gender

<b>Objective :</b>	Contribute to household income and food security
<b>Issue of Concern :</b>	Rural poverty and food insecurity
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Promote cotton production for income among rural women &amp; youth</li> <li>- Organize tractor hire &amp; animal traction services for women &amp; youth groups</li> <li>- Provide cotton production inputs at affordable prices.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- No. of women and youth groups participating in cotton production</li> <li>- Acreage ploughed by tractor and oxen for cotton and other crops</li> </ul>
<b>Objective :</b>	Increase access to cotton information and training opportunities for women and youth groups
<b>Issue of Concern :</b>	Inadequate access to production information and training opportunities
<b>Planned Interventions :</b>	Establish demonstration plots for training women and youth cotton farmers
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- No. of demonstration plots established.</li> <li>- No. of training sessions conducted for women and youth</li> <li>- No. of women and youth trained.</li> </ul>
<b>Objective :</b>	Increase access to affordable cotton production inputs by women and youth groups
<b>Issue of Concern :</b>	High cost of production inputs
<b>Planned Interventions :</b>	Mobilize and facilitate women and youth groups to access key cotton production inputs (seed, fertilizers, pesticides, spray pumps, ox ploughs) and tractor hire services at affordable prices
<b>Budget Allocation (Billion) :</b>	0.280
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- No. of women and youth groups that have received production inputs.</li> <li>- Acreage ploughed by tractors/oxen for the women and youth groups.</li> </ul>

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# 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 2018/19

ULC compensated 1,657 hectares of Land from both Male and Female absentee Land Lords. 22% were Male, 33% were Female, 33% were jointly owned and 12% were for firms

ULC handed over 304 certificates of title to both Male and female Lawful and bonafide occupants of Bulemezi Block 260 Plots 383 & 385. Of these 89 were male, 33 were female and 120 titles were for joint ownership.

ULC collected 1.475 Billion shillings of Non Tax Revenue from all qualifying lessees in all regions across the country .

Uganda Land Commission held commission meetings and processed 173 Lease transactions for fresh leases, Extensions and Variations. 82 Leases were for investment companies, 43 were for Male, 17 leases were for female ownership and 31 Jointly owned leases.

ULC acquired and moved into new office premises at Nakawa Business Park along port bell Road, Nakawa Division.

ULC processed 59 certificates of titles of different Ministries Departments and Agencies. Uganda Land Commission has had different meetings with different MDAs about the need initiating titling of Government land.

ULC carried Land inspections and sensitized communities about Government Land and encroachment across the regions of Central, Eastern, Western and Northern using different commissioner lead teams.

Uganda Land managed court cases on Government Land and attended 90% of court sessions involving Government Land.

Uganda Land Commission paid staff salaries for all on time

Uganda Land Commission paid Pension and Gratuity on time for all

ULC supported HIV/AIDS affected members and continued creating awareness and dispensing condoms for all.

ULC serviced and maintained Office Equipment and Motor Vehicles.

Uganda Land Commission paid utilities on time.

ULC cleaned Office space for all staff and clients.

ULC prepared and submitted mandatory reports to various authorities.

### IV. Medium Term Plans

Pay Monthly Staff salaries for all on time.

Pay utilities on time

Land banking for future government investment and use

To compensate all absentee Land Lords both Male and Female, youths and PWDs in Ankole, Toro, Buganda and Bunyoro Sub regions

To sensitize, Register and process titles for both Male and female, youths and PWDs Lawful and bonafide Occupants.

To update Government Land inventory and computerization of all files for all lessees of different age, PWDs Male and female across the country.

To carry out sub divisions and Systematic demarcation and survey of Government Land for different MDAs



# Vote:156

Uganda Land Commission

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.448	0.614	0.244	0.614	0.644	0.677	0.710	0.746
	Non Wage	0.587	0.637	0.346	0.644	0.740	0.888	1.066	1.279
<b>Devt.</b>	GoU	30.889	14.525	2.059	14.525	17.430	17.430	17.430	17.430
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>31.925</b>	<b>15.776</b>	<b>2.649</b>	<b>15.783</b>	<b>18.815</b>	<b>18.995</b>	<b>19.207</b>	<b>19.455</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>31.925</b>	<b>15.776</b>	<b>2.649</b>	<b>15.783</b>	<b>18.815</b>	<b>18.995</b>	<b>19.207</b>	<b>19.455</b>
Arrears		0.050	15.299	12.877	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>31.974</b>	<b>31.076</b>	<b>15.526</b>	<b>15.783</b>	<b>18.815</b>	<b>18.995</b>	<b>19.207</b>	<b>19.455</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>31.974</b>	<b>31.076</b>	<b>15.526</b>	<b>15.783</b>	<b>18.815</b>	<b>18.995</b>	<b>19.207</b>	<b>19.455</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>31.925</b>	<b>15.776</b>	<b>2.649</b>	<b>15.783</b>	<b>18.815</b>	<b>18.995</b>	<b>19.207</b>	<b>19.455</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.889</b>	<b>0.000</b>	<b>0.000</b>	<b>3.889</b>	<b>5.022</b>	<b>0.000</b>	<b>5.022</b>
211 Wages and Salaries	0.998	0.000	0.000	0.998	1.329	0.000	1.329
212 Social Contributions	0.118	0.000	0.000	0.118	0.130	0.000	0.130
213 Other Employee Costs	0.077	0.000	0.000	0.077	0.075	0.000	0.075
221 General Expenses	0.780	0.000	0.000	0.780	0.798	0.000	0.798
222 Communications	0.016	0.000	0.000	0.016	0.021	0.000	0.021
223 Utility and Property Expenses	0.864	0.000	0.000	0.864	1.721	0.000	1.721
224 Supplies and Services	0.129	0.000	0.000	0.129	0.140	0.000	0.140
225 Professional Services	0.017	0.000	0.000	0.017	0.021	0.000	0.021
227 Travel and Transport	0.505	0.000	0.000	0.505	0.443	0.000	0.443
228 Maintenance	0.340	0.000	0.000	0.340	0.310	0.000	0.310
282 Miscellaneous Other Expenses	0.046	0.000	0.000	0.046	0.034	0.000	0.034
<b>Output Class : Capital Purchases</b>	<b>11.887</b>	<b>0.000</b>	<b>0.000</b>	<b>11.887</b>	<b>10.760</b>	<b>0.000</b>	<b>10.760</b>
281 Property expenses other than interest	0.226	0.000	0.000	0.226	1.550	0.000	1.550
311 NON-PRODUCED ASSETS	11.181	0.000	0.000	11.181	8.750	0.000	8.750

# Vote:156

Uganda Land Commission

312 FIXED ASSETS	0.480	0.000	0.000	0.480	0.460	0.000	0.460
Output Class : Arrears	15.299	0.000	0.000	15.299	0.000	0.000	0.000
321 DOMESTIC	15.299	0.000	0.000	15.299	0.000	0.000	0.000
Grand Total :	31.076	0.000	0.000	31.076	15.783	0.000	15.783
Total excluding Arrears	15.776	0.000	0.000	15.776	15.783	0.000	15.783

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>49 Finance, Administration, Planning and Support Services</b>	<b>0.000</b>	<b>0.103</b>	<b>0.071</b>	<b>0.126</b>	<b>0.150</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
03 Finance and Administration	0.000	0.020	0.005	0.020	0.020	0.020	0.020	0.030
04 Planning and Quality Assurance	0.000	0.053	0.040	0.076	0.100	0.150	0.150	0.130
05 Internal Audit	0.000	0.030	0.026	0.030	0.030	0.030	0.030	0.040
<b>51 Government Land Administration</b>	<b>31.974</b>	<b>30.973</b>	<b>15.455</b>	<b>15.657</b>	<b>18.665</b>	<b>18.795</b>	<b>19.007</b>	<b>19.255</b>
01 Headquarters	1.085	0.998	0.418	0.978	1.074	1.205	1.376	1.525
02 Government Land Management	0.000	0.150	0.100	0.154	0.160	0.160	0.200	0.300
0989 Support to Uganda Land Commission	30.889	29.825	14.936	14.525	17.430	17.430	17.430	17.430
<b>Total for the Vote</b>	<b>31.974</b>	<b>31.076</b>	<b>15.526</b>	<b>15.783</b>	<b>18.815</b>	<b>18.995</b>	<b>19.207</b>	<b>19.455</b>
<b>Total Excluding Arrears</b>	<b>31.925</b>	<b>15.776</b>	<b>2.649</b>	<b>15.783</b>	<b>18.815</b>	<b>18.995</b>	<b>19.207</b>	<b>19.455</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Government Land Administration				
<b>Programme Objective :</b>	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices				
<b>Responsible Officer:</b>	Secretary				
<b>Programme Outcome:</b>	Improved land tenure security				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved land Use for production purposes</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• An updated and maintained Inventory for all Government Land	184000000	2002	1,000	1,500	2,000
• Total acreage of government land	1700000000	2002	2500	3000	3500

# Vote:156 Uganda Land Commission

• Number of Government land titles processed and secured.	4000000	2006	120	140	200
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 03 Government leases</b>					
Amount of NTR collected (US\$ bn)			.5	1	1.5
<b>SubProgramme: 02 Government Land Management</b>					
<b>Output: 03 Government leases</b>					
Amount of NTR collected (US\$ bn)			1	1.2	1.5
<b>Output: 04 Government Land Inventory</b>					
Number of Government land titles processed			60	100	120
<b>SubProgramme: 0989 Support to Uganda Land Commission</b>					
<b>Output: 01 Regulations &amp; Guidelines</b>					
No. of households of lawful and bonafide occupant registered and issued with certificate of title			1,000	1,000	1,000
<b>Output: 03 Government leases</b>					
Amount of NTR collected (US\$ bn)			1	1.2	1.5
<b>Output: 04 Government Land Inventory</b>					
Number of Government land titles processed			60	100	120
<b>Output: 06 Sensitisation, Adjudication, Systematic demarcation &amp; registration of Households</b>					
No. of households of lawful and bonafide occupant registered and issued with certificate of title			1,000	1,000	1,000
<b>Output: 71 Acquisition of Land by Government</b>					
No. of hectares of land acquired by government			1,500	2,500	2,500

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 156 Uganda Land Commission</b>		
<b>Program : 02 51 Government Land Administration</b>		
Development Project : 0989 Support to Uganda Land Commission		
<b>Output: 02 51 71 Acquisition of Land by Government</b>		
2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro	Compensated 121.4 hectares of Land from a female Landlord by the Name of Mayie Peace Rugwira  Compensated 1,535.91 hectares of Land from absentee Landlords as per the attached list	2500 Hectares of Land acquired for government use/investment from Female, Male, Pwds Absentee Landlords and Firms from Ankole, Buganda, Toro and Bunyoro Sub Regions Monitoring and support supervision carried out
<b>Total Output Cost(US\$ Thousand)</b>	<b>11,406,999</b>	<b>1,175,999</b>
Gou Dev't:	11,406,999	1,175,999
		<b>10,300,398</b>
		10,300,398

# Vote:156 Uganda Land Commission

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

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Absence of ULC enabling law to implement the mandate.

Inadequate staffing at the ULC

Encroachment on Government land across the country.

Inadequate funding for the Land Fund activities and Government Land Inventory exercise

Lack of budgetary allocations for property rates, annual ground rents and land banking.

### Plans to improve Vote Performance

A certificate of financial implications was received from Ministry of Finance, Planning and Economic Development , ULC therefore will followup the tabling of the ULC Bill 2016 to cabinet by the Hon. Minister of LHUD.

Inadequate staffing; ULC to followup the implementation of the approved staff structure by the Ministries of Public Service and and Finance, Planning and Urban Development.

Encroachment on Government land across the country. With improved funds, ULC would undertake sensitization drives to communities across the country about government Land use and secondly ULC will undertake surveys of government Land in collaboration with all MDAs .

Inadequate funding for the Land Fund; ULC to lobby for more funds for these activities to help in addressing historical Land holding Injustices for all those affected by past decisions and undertake Government Land Inventory exercise for all to enable management. monitoring and protection of government Land from encroachment.

ULC to lobby for more funds to address Lack of budgetary allocations for property rates, annual ground rents and land banking.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To create awareness of HIV/AIDS at workplace
<b>Issue of Concern :</b>	HIV/AIDS
<b>Planned Interventions :</b>	To conduct workshops To initiate counseling services To procure supplies for use like Condoms, ARVs, et
<b>Budget Allocation (Billion) :</b>	0.015

# Vote:156 Uganda Land Commission

<b>Performance Indicators:</b>	Improved knowledge about HIV/AIDS Availability of resource center literature
--------------------------------	---

**Issue Type:** **Gender**

<b>Objective :</b>	To create awareness of Gender related issues at workplace
<b>Issue of Concern :</b>	To create awareness of Gender related issues at the workplace
<b>Planned Interventions :</b>	To conduct workshops
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	Well informed staff members about issues of gender.

**Issue Type:** **Environment**

<b>Objective :</b>	To create awareness and address Environmental related issues while executing ULC mandate
<b>Issue of Concern :</b>	To create awareness and address Environmental related issues while executing ULC mandate
<b>Planned Interventions :</b>	To conduct workshops to empower staff with environmental knowledge
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	Empowered and informed manpower about the issues of environment.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Chairperson	SP2 - SPEC OFF - 3 -	1	0
Secretary	U1 - SESC - 5 - 1	1	0
Accountant	U4	2	0
Office Attendant	U8	5	4

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	0	2	2	1,598,646	19,183,752
Chairperson	SP2 - SPEC OFF - 3 -	1	0	1	1	8,457,300	101,487,600
Office Attendant	U8	5	4	1	1	209,859	2,518,308
Secretary	U1 - SESC - 5 - 1	1	0	1	1	2,370,402	28,444,824
<b>Total</b>		<b>9</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>12,636,207</b>	<b>151,634,484</b>

# Vote:157 National Forestry Authority

## V1: Vote Overview

### I. Vote Mission Statement

To sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and ensure equitable supply of quality forest and non-forest products and services to Government, local communities and private sector and enhance organizational sustainability

### 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 2018/19

Improved management of Central Forest Reserves;-870ha of the annual planned 3,872ha (22% ) of degraded natural forests were restored through restoration planting with indigenous tree species; 433ha-Budongo; Kagombe and Bugoma, 39.3ha-Kyoga (29.3ha-West Bugwe, 8ha -Namatale, 2ha-Busamaga , 280ha- Lakeshore (Luwafu and Mabira,20ha-Lufuka, 10ha-East Mabira) 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West; Kasyoha-Kitomi-37ha and Kalinzu-61ha.2,606.5ha of the annual planned 952ha (274%) under restoration planting were weeded.This included 2,000ha in Mabira under the Kalagala Offset and 180ha including bamboo plantations in Natyonko, Kafumbe and Lwamunda, 200ha-Budongo,83.5ha- Karamoja and 143ha-Kyoga.12,966.4/18,000ha (72%) were freed from encroachment in CFRs (43ha-Karamoja , 12,593.4ha - Kyoga, 168ha-Lakeshores, 122ha-West Nile and 40ha-Achwa.

4/10CFM agreements (40%) were signed with forest adjacent communities for forest conservation and livelihood improvement in line with sc.15 of the NFTP 2003; (3 in Taala CFR in Kyankwanzi district and 1 in Luvunya CFR in Namayengo district.112.5ha demarcated under CFM (62.5ha-Taala and 50ha-Bumude Nchwanga CFRs).4CFM agreements (covering 180ha) of the 68 cumulative CFM agreements benefited 81 households with 403 beneficiaries of the cumulative 5,050 households (25,247 beneficiaries).76,213ha (6.4%) is the area of CFRs under Collaborative Forest Management with the vulnerable forest adjacent communities. 2 of the annual planned 5 MOUs (40%) were signed {Achwa- Ngetta-ZARDI} for shear nut tree propagation and another between NFA & UNRA in Kasenyi CFR for raising planting seedlings along the new oil roads}.52/94km of tourist trails (55%) were maintained (3.5km-Mpanga, 7km-Mabira, 10km-Kalinzu and 31.5km -Budongo). 7,621/20,000 tourists (38%) were received for chimpanzee tracking, habituation, birding, nature walks and accomodation Budongo, Kalinzu, Mabira and Kalagala CFRs. A total of 2,080 tourists were males (27%) and 5,541-females (73%).24 of the 60 ecotourism sites offered in CFRs were demarcated (4-Budongo, 1-Kyoga, 14 Lakeshore and 5-Muzizi)

138.4/1,756km (8%) of forest boundaries were demarcated with pillars (90km- Agoro Agu CFRs in East Acholi-trans border with South Sudan, 12.6km Nile Bank and part of Namavundu CFRs, 35.8km- Muzizi -Mpinve CFR. 1,177 of the total 1,490 stakeholders were involved during boundary re-survey and demarcation (79% ) were females and 313 (21%) were males. Boundary reconnaissance survey in preparation for boundary opening and demarcation of 634.4km was done in 18CFRs (59km-Achwa ; 27km-Lamwo & 32km-Lalak, 278km-Budongo ; Budongo CFR; 297.4km-Lakeshores ; Luwawa-9km, Nalubaga-11.7km, Wakayembe-8km, Tumbe-26.35km, Nonve-30.7km, Buuka-3.4km, Kafumbi-4.3km, Kifunve-5.3km, Kisakombe-9.4km, Kizinkuba-20.5km, Natyonko-28.4km, Namatiwa-48.3km, Nabanga-12.9km, Nakalanga-45.23km and Zirimiti-33.92km . 2 of the planned 6 Forest Management Plans (33%) for 18 CFRs including 3 CFRs under Kalagala-Itanda falls FMP and 15 CFRs under Agoro-Agu Forests Management plan in East Acholi were approved by BOD and submitted to the Minister for signing in line with sc.28 of the NFTP 2003.487 Exploratory Inventory plots were established for REDD++ Process -biomass study (382 in Kagombe CFRs and 107 plots in Hoima Kibube, Kibale, Nakaseke and Kiboga Districts. 23 Permanent Sample Plots were demarcated in energy plantations (Green Charcoal Projects) in Kaweri, Kijuiga and Kabindo CFRs of Kiboga and Mubende Districts.Biomass Inventory Assessment of 302.47ha was conducted in Rwoho CFR for the proposed Dam, Irrigation Development and Climate Resilience Project.

Establishment of new tree plantations;-572/1,300 ha (44%) of new tree plantations were established (222ha-Rwoho/Mbrarara Plantations,100ha- Mafuga and 250ha-Mwenge).1,610 local community workers were employed during plantations establishment.483(30% ) were women and 1,127 ( 70% ) were men.90% of the total workers in the plantation were youth and 10% were old.1,955.7/30,000 ha (7%) of plantations were established by licensed tree planters in 22 CFRs;-Musamya, Mpinve, Kasana Kasambya, Kasagala, Kasa,Kagogo and BulondoKaduku,Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongoire, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro.A cumulative total of 80,994.3ha of tree plantation on CFRs was assessed and mapped under licensed tree farmer as of December 2018.12,680/120,000 ha (11%) of the new area allocated for licensed tree planting in CFRs was demarcated (1,250ha-Achwa; 650-Maruzi, 600ha-Opit, 5,930ha-Budongo, 5,500ha-Lakeshore in Lwamunda and Zirimiti. This comprised 976 new private tree farmers (249-Budongo, 630-Lakeshore, 42-South west, 42-West Nile).80/206 km (39%) of forest roads were maintained in

## Vote:157 National Forestry Authority

Bugamba and Rwoho plantations.40/150 km (27%) of forest management roads were constructed in Rwoho CFR

Plantation Management;-6,534/13,734ha (48%) of NFA tree plantations were weeded in Mafuga, Lendu, Katugo, South Busoga, Mwenge, Kachung, Eria, Kirima, Muko, Bugamba, Rwoho, Nyakunyi, Hill Reserves, Nyangolibwel, Akur, Mt. Moroto, Luvunya, Pingire, Nile bank, Green charcoal project-Kasana-Kasambya and Singo hills.754/5,036ha (15%) of NFA tree plantations were thinned (Bugamba -180ha, Rwoho-50ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge).4,500ha of Private plantation forests were assessed in 15CFRs in Budongo (Kaduku, Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongoire, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro).268/1,172km (23%) of fire lines/roads were maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho. 20/80 (25%) fire awareness and fire protection patrols were conducted ( 5-Karamoja, Muzizi and South West; 3-fire patrol gangs in Muzizi demonstration plantations).872/798 ha (109%) of tree plantations were pruned (75ha-South Busoga, 40ha-Kachung, 87 ha -Nile Bank, 58ha- Pingire, and 28ha-Luvunya, 10ha-Eria, 314ha-Mafuga, 80ha-Bugamba, 30ha-Rwoho, 150ha-Mwenge.

Supply of seeds and seedlings;-8,963,135/ 26,375,000 (34%) of assorted tree seedlings were produced for supply under the National Community Tree Planting Program (NCTPP) from Namanve NTSC, Budongo, Kyoga, Lakeshore, Muzizi, Sangobay and South West). 2,110,364 assorted tree seedlings were supplied to 2,224 beneficiaries under NCTPP; 19% were women, 74% men and 6% were institutions.2,456,597/ 15,573,550 (16%) of assorted seedlings were produced for sale and own planting from Namanve, Masaka, Mbarara, Kabale, Kyoga-Jinja, Mbale, Masindi, Mwenge-Kagorra, Kagadi, Soroti, Hoima, Nandagi, Arua, Lendu, Gulu, Karamoja-Moroto and Kalangala and Buvuma islands.973/5,180 kg (19%) of assorted seed were supplied for raising seedlings for community tree planting-69% to NFA commercial nurseries, 34% to NFA community nurseries and 4% to private community nurseries. 469/9,026 kg (5%) of assorted tree seed species were collected from 13 verified seed sources and processed for direct sale.

### IV. Medium Term Plans

In the medium term, NFA plans to undertake the following; Survey and demarcate 1,200Km of CFRs boundaries with concrete pillars annually; Affirmative silviculture through Restoration planting of 2000ha of degraded natural CFRs; Strengthen protection of natural forests -800,000 against illegal activities; Develop NFA eco-tourism base in partnership with the private sector; Maintenance of 15,000ha of existing tree plantations, (5,000ha by pruning and thinning and 10,000ha by weeding and establishment of 1,000ha by NFA; Assessment and licensing of at least 15,000ha annually under industrial plantations by private tree farmers on CFRs to promote inclusive commercial forestry on over 150,000ha in CFRs; Investment in forestry infrastructure and data information management technology for effective management; Develop and implement innovative mechanisms for own revenue generation (Forestry valuation, financing and funding; Production and equitable supply of 50 Million quality seedlings from managed seed sources for mass tree planting in the region; Strengthen integration of segregated data on cross-cutting issues of Gender and Equity on all activities and vulnerable beneficiary categories.

# Vote:157 National Forestry Authority

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.400	5.400	2.679	5.400	5.670	5.954	6.251	6.564
	Non Wage	0.081	5.086	0.691	21.386	24.594	29.513	35.415	42.499
<b>Devt.</b>	GoU	4.344	5.883	1.381	5.883	7.060	7.060	7.060	7.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>9.824</b>	<b>16.369</b>	<b>4.751</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.824</b>	<b>16.369</b>	<b>4.751</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>
Arrears		0.840	0.404	0.223	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.664</b>	<b>16.774</b>	<b>4.974</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>
<b>A.I.A Total</b>		<b>8.063</b>	<b>24.184</b>	<b>3.159</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>18.727</b>	<b>40.958</b>	<b>8.133</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.887</b>	<b>40.554</b>	<b>7.909</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>15.967</b>	<b>0.000</b>	<b>19.532</b>	<b>35.498</b>	<b>32.669</b>	<b>0.000</b>	<b>32.669</b>
211 Wages and Salaries	5.400	0.000	2.679	8.079	6.294	0.000	6.294
212 Social Contributions	0.000	0.000	0.683	0.683	0.600	0.000	0.600
213 Other Employee Costs	0.000	0.000	0.917	0.917	2.216	0.000	2.216
221 General Expenses	0.014	0.000	1.477	1.491	1.051	0.000	1.051
222 Communications	0.006	0.000	0.098	0.104	0.295	0.000	0.295
223 Utility and Property Expenses	0.019	0.000	1.020	1.040	0.190	0.000	0.190
224 Supplies and Services	10.330	0.000	6.354	16.684	14.053	0.000	14.053
225 Professional Services	0.150	0.000	0.014	0.164	0.350	0.000	0.350
226 Insurances and Licenses	0.000	0.000	0.415	0.415	0.472	0.000	0.472
227 Travel and Transport	0.032	0.000	3.184	3.215	4.547	0.000	4.547
228 Maintenance	0.000	0.000	1.297	1.297	1.962	0.000	1.962
273 Employer social benefits	0.015	0.000	0.682	0.697	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.713	0.713	0.640	0.000	0.640
<b>Output Class : Capital Purchases</b>	<b>0.403</b>	<b>0.000</b>	<b>4.653</b>	<b>5.055</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



# Vote:157 National Forestry Authority

312 FIXED ASSETS	0.403	0.000	4.647	5.049	0.000	0.000	0.000
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.006	0.006	0.000	0.000	0.000
<b>Output Class : Arrears</b>	<b>0.404</b>	<b>0.000</b>	<b>0.000</b>	<b>0.404</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.404	0.000	0.000	0.404	0.000	0.000	0.000
<b>Grand Total :</b>	<b>16.774</b>	<b>0.000</b>	<b>24.184</b>	<b>40.958</b>	<b>32.669</b>	<b>0.000</b>	<b>32.669</b>
<b>Total excluding Arrears</b>	<b>16.369</b>	<b>0.000</b>	<b>24.184</b>	<b>40.554</b>	<b>32.669</b>	<b>0.000</b>	<b>32.669</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Forestry Management</b>	<b>10.664</b>	<b>40.958</b>	<b>4.974</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>
01 Headquarters	6.320	24.626	3.593	26.786	30.264	35.466	41.667	49.062
0161 Support to National Forestry Authority	4.344	16.332	1.381	5.883	7.060	7.060	7.060	7.060
<b>Total for the Vote</b>	<b>10.664</b>	<b>40.958</b>	<b>4.974</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>
<b>Total Excluding Arrears</b>	<b>9.824</b>	<b>40.554</b>	<b>4.751</b>	<b>32.669</b>	<b>37.324</b>	<b>42.526</b>	<b>48.726</b>	<b>56.122</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Forestry Management				
<b>Programme Objective :</b>	To conserve natural forests and improve management of the Central Forest Reserves, promote partnerships for increasing forest cover and mitigate climate change , ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and enhance organizational sustainability				
<b>Responsible Officer:</b>	Okello Tom Obong				
<b>Programme Outcome:</b>	Improved management of Central Forest Reserves				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:157 National Forestry Authority

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	1200	2015	50%	60%	70%
• Percentage of natural forest cover on Central Forest Reserves	10,000	2015	30%	40%	50%
• Percentage of industrial plantations on Central Forest Reserves	11,000	2015	100%	100%	100%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Mangement of Central Forest Reserves</b>					
Area (Ha) of degraded forests restored			1,000	2,000	3,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars			600	700	800
<b>Output: 03 Plantation Management</b>					
Km of Fire breaks established and maintained			400	450	500
Area of tree plantations weeded, pruned and thinned			700	1,000	2,000
<b>Output: 05 Supply of seeds and seedlings</b>					
No. of seedlings raised and sold			16,000,000	20,000,000	25,000,000
<b>SubProgramme: 0161 Support to National Forestry Authority</b>					
<b>Output: 01 Mangement of Central Forest Reserves</b>					
Area (Ha) of degraded forests restored			2,000	3,000	4,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars				200	300
<b>Output: 02 Establishment of new tree plantations</b>					
Area or tree plantations planted with 70% survival rate			1,200	1,500	2,000
<b>Output: 03 Plantation Management</b>					
Km of Fire breaks established and maintained				100	200
Area of tree plantations weeded, pruned and thinned			7,280	7,500	8,000
<b>Output: 05 Supply of seeds and seedlings</b>					
No. of seedlings raised and sold			15,400,000	20,000,000	25,000,000
Number of tree nurseries certified			7	10	15
number of seed sources managed			10	15	20

## 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 main vote challenges are;

1) Unpredictable climatic changes negatively affected most of NFA season-based activities (seed collection, raising seedlings and tree planting and sale and supply of seedlings)

# Vote:157 National Forestry Authority

- 2) Environmental degradation and deforestation
- 3) Illegal titles/claims of Gazetted Forest Reserves /land grabbing and court cases
- 4) Lack of synchronizing the release of funds with season based activities such as raising of seedlings and tree planting.
- 5) Weak forestry law enforcement and governance
- 6) Inadequate funding to major priorities for achieving the NFA business plan targets;

## Plans to improve Vote Performance

The major plans to improve vote performance will include among others, restoration of the physical and legal integrity of gazetted Central Forest Reserves amidst increasing levels of forest encroachment and illegal land titles in CFRs. NFA will strengthen partnerships for forest conservation and livelihood improvement, Forest Law Enforcement and governance through professional investigation and prosecution of environmental and forestry crimes.

NFA will promote modern GIS applications for forest management information systems, forest resource assessment, forest protection and restoration. Forest certification will be piloted for improved professional and forest management planning.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Cordinator Inventory & Surveys	NFA 3	1	0
Cartography Specialist	NFA 4	1	0
Collaborative Forest Management Specialist	NFA 4	1	0
Human Resource Specialist	NFA 4	1	0
Accounts and Administrative Assistant	NFA 5	12	8
Personal Assistant	NFA 5	5	3
Sector Manager	NFA 5	35	30
Forest Supervisor	NFA 6	162	151
Transport Assistant	NFA 7	55	50
DIRECTOR PLANTATIONS	NFA2	1	0
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0
EXECUTIVE ASSISTANT	NFA4	1	0
INTERNAL AUDIT SPECIALIST	NFA4	1	0
IT OFFICER	NFA4	1	0

# Vote:157 National Forestry Authority

LEGAL OFFICER	NFA4	1	0
MONITORING AND EVALUATION SPECIALIST	NFA4	1	0
GIS TECHNICIAN	NFA6	1	0
Gardener	NFA7	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts and Administrative Assistant	NFA 5	12	8	4	4	4,210,164	50,521,968
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
Collaborative Forest Management Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Cordinator Inventory & Surveys	NFA 3	1	0	1	1	3,203,180	38,438,160
DIRECTOR PLANTATIONS	NFA2	1	0	1	1	5,670,074	68,040,888
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Forest Supervisor	NFA 6	162	151	11	11	11,214,060	134,568,720
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 OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
LEGAL OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
MONITORING AND EVALUATION SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Sector Manager	NFA 5	35	30	5	5	7,376,970	88,523,640
Transport Assistant	NFA 7	55	50	5	5	2,000,660	24,007,920
<b>Total</b>		282	242	40	40	56,494,146	677,929,752

# Vote:159

## External Security Organisation

### V1: Vote Overview

#### I. Vote Mission Statement

ESO's Vision is to become a leading world intelligence organization recognized regionally and internationally for excellence in providing reliable and timely intelligence information that is to contribute to the national Vision of Transforming Ugandan Society from Peasant to a Modern and Prosperous Country by 2040.

#### 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 2018/19

Strengthening External Security

a) Headquarters

(i) Foreign Intelligence Collection

- Timely external intelligence collected
  - Staff deployed and maintained in missions and field stations.
  - Continued to support sister Security agencies in enhancing Intelligence collection.
  - Supported mobilization activities of Ugandans in the diaspora
  - Continued to monitor Uganda's external threats
  - Increased Liaison engagements.
  - Continued to support sister Security agencies in enhancing Intelligence collection.
  - Supported mobilization activities of Ugandans in the diaspora
  - Continued to monitor Uganda's external threats
  - Maintained liaison and coordination with sister agencies and other agencies within and outside the region.
- (ii) Analysis of foreign Intelligence
- Submitted quality and timely intelligence reports
  - Supported Regional and International initiatives.
- (iii) Administration
- Completed and gazetted the Security Organizations Terms and Conditions of service (amendment Regulations, 2018).
  - Paid annual contributions and some arrears to Committee of Intelligence and Security Services of Africa (CISSA).
  - Timely payment of salaries to staff.
  - Continued to strengthen Human resource capacity through training.
  - Deployed officers in foreign missions, field stations and strategic areas of interest.
  - Carried out major renovations at the headquarters.
  - The organization supported and facilitated gender based activities within and outside the organization
  - ESO recognizes Faith based issues like Eid, Christmas, Easter, etc.

b) Strengthening ESO

(i) Purchase of Motor vehicles and other transport Equipment

- Purchased transport equipment.
- Maintained and serviced old transport equipment
- Purchased some classified equipment during the year for the field stations and foreign missions.

(iii) Purchase of Office and ICT Equipment, including Software programs

- Purchased new computers for Foreign, field stations and also carried out routine

---

# Vote:159

## External Security Organisation

---

maintenance.

- Purchased software for field stations and Foreign stations.
- (iii) Purchase of Specialized Machinery & Equipment
- Procured some sophisticated equipment to enhance communication.
- Purchased classified assets for the foreign missions and field stations.
- Carried out routine maintenance of equipment and machinery.

### IV. Medium Term Plans

In line with the External Security Organisation Strategic Plan(SIP), the vote will Provide timely and reliable External intelligence to ensure national security, construct new ESO Headquarters, Implement the Amended Terms and Conditions of Service(Regulations,2018), mainstream gender and equity, purchase machinery and transport equipment as well as Upgrading Katonga International Centre in the Medium Term.

# Vote:159 External Security Organisation

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	11.764	11.764	5.882	11.764	12.353	12.970	13.619	14.300
	Non Wage	22.349	22.570	16.427	22.837	26.262	31.515	37.818	45.381
<b>Devt.</b>	GoU	0.392	3.892	3.419	3.892	4.670	4.670	4.670	4.670
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>34.505</b>	<b>38.226</b>	<b>25.728</b>	<b>38.493</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>34.505</b>	<b>38.226</b>	<b>25.728</b>	<b>38.493</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>
Arrears		4.778	4.840	4.840	12.569	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>39.283</b>	<b>43.066</b>	<b>30.568</b>	<b>51.062</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>39.283</b>	<b>43.066</b>	<b>30.568</b>	<b>51.062</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>34.505</b>	<b>38.226</b>	<b>25.728</b>	<b>38.493</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>34.334</b>	<b>0.000</b>	<b>0.000</b>	<b>34.334</b>	<b>34.601</b>	<b>0.000</b>	<b>0.000</b>	<b>34.601</b>
211 Wages and Salaries	14.007	0.000	0.000	14.007	14.007	0.000	0.000	14.007
212 Social Contributions	0.000	0.000	0.000	0.000	0.267	0.000	0.000	0.267
213 Other Employee Costs	0.737	0.000	0.000	0.737	1.111	0.000	0.000	1.111
221 General Expenses	0.806	0.000	0.000	0.806	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	1.527	0.000	0.000	1.527
224 Supplies and Services	16.093	0.000	0.000	16.093	15.569	0.000	0.000	15.569
227 Travel and Transport	0.749	0.000	0.000	0.749	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
<b>Output Class : Capital Purchases</b>	<b>3.892</b>	<b>0.000</b>	<b>0.000</b>	<b>3.892</b>	<b>3.892</b>	<b>0.000</b>	<b>0.000</b>	<b>3.892</b>
312 FIXED ASSETS	3.892	0.000	0.000	3.892	3.892	0.000	0.000	3.892
<b>Output Class : Arrears</b>	<b>4.840</b>	<b>0.000</b>	<b>0.000</b>	<b>4.840</b>	<b>12.569</b>	<b>0.000</b>	<b>0.000</b>	<b>12.569</b>
321 DOMESTIC	4.840	0.000	0.000	4.840	12.569	0.000	0.000	12.569
<b>Grand Total :</b>	<b>43.066</b>	<b>0.000</b>	<b>0.000</b>	<b>43.066</b>	<b>51.062</b>	<b>0.000</b>	<b>0.000</b>	<b>51.062</b>

# Vote:159 External Security Organisation

Total excluding Arrears	38.226	0.000	0.000	38.226	38.493	0.000	0.000	38.493
-------------------------	--------	-------	-------	--------	--------	-------	-------	--------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 Strengthening External Security</b>	<b>39.283</b>	<b>43.066</b>	<b>30.568</b>	<b>51.062</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>
01 Headquarters	38.891	39.174	27.150	47.170	38.615	44.485	51.436	59.681
0983 Strengthening ESO	0.392	3.892	3.419	3.892	4.670	4.670	4.670	4.670
<b>Total for the Vote</b>	<b>39.283</b>	<b>43.066</b>	<b>30.568</b>	<b>51.062</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>
<b>Total Excluding Arrears</b>	<b>34.505</b>	<b>38.226</b>	<b>25.728</b>	<b>38.493</b>	<b>43.285</b>	<b>49.155</b>	<b>56.107</b>	<b>64.351</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 51 Strengthening External Security					
<b>Programme Objective :</b> To ensure national security for sustainable development through collection of timely external intelligence.					
<b>Responsible Officer:</b> DIRECTOR GENERAL ESO					
<b>Programme Outcome:</b> Timely External intelligence collection					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Firepower capacity, delivery Mobility, troop protection and deployability</b>					
<b>2. Improved infrastructure</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Quality of external intelligence reports			760	780	780
• Level of Participation in International Security framework			High	High	High
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Foreign intelligence collection</b>					
Number of Intelligence reports generated			760	780	780
<b>Output: 02 Analysis of external intelligence information</b>					
Number of intelligence reports generated			760	780	780

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

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



# Vote:159 External Security Organisation

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 159 External Security Organisation</b>		
<i>Program : 11 51 Strengthening External Security</i>		
Development Project : 0983 Strengthening ESO		
<b>Output: 11 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
To enhance transport services	Purchased one Mini Bus. Maintained and serviced old transport equipment Purchased some classified equipment during the quarter for the field stations and foreign missions. Maintenance of transport equipment	<ul style="list-style-type: none"> <li>• Retooling ESO with transport facilities and specialized equipment</li> <li>• Acquire classified assets</li> </ul>
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,752,704</b>	<b>1,752,704</b>
Gou Dev't:	1,752,704	1,752,704
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 11 51 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Purchase of advanced technical Equipment to enhance intelligence collection.	Procured some sophisticated equipment to enhance communication. Purchased classified assets for the foreign missions and field stations. Carried out routine maintenance of equipment and machinery. Enhanced technical capabilities of our foreign stations	<ul style="list-style-type: none"> <li>• Acquired classified machinery.</li> <li>• Retooling ESO with classified assets</li> </ul>
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,103,296</b>	<b>2,103,296</b>
Gou Dev't:	2,103,296	2,103,296
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate budgetary provisions that lead to inadequate response to:

- emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering.
- Organization's deployment capacity
- Organization's advanced intelligence trainings.
- Outstanding arrears of staff benefits such as gratuity, pension and leave arrears etc.

Administrative issues: Delayed approval of the amended Terms and Conditions of Service(Regulations,2018) resulted into;

- Accumulation of gratuity arrears
- Holding onto officers beyond the retirement age
- Undue anxiety among staff

### Plans to improve Vote Performance

# Vote:159 External Security Organisation

- Acquirement modern technical equipment.
- Deploy in all Uganda's missions.
- Upgrade of Katonga International Center.
- Training.
- Construction of New Headquarters for the External Security Organization

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To increase HIV(AIDS) awareness, offer preferential treatment and reduce stigma among staff living with HIV/AIDS
<b>Issue of Concern :</b>	Increased infection, stigmatization ,loss of trained manpower and decline in productivity
<b>Planned Interventions :</b>	Provision of Medication and HIV/AIDS awareness. Partner with Government and non Government agencies to sensitize staff about the dangers of HIV/AIDS.
<b>Budget Allocation (Billion) :</b>	0.350
<b>Performance Indicators:</b>	Increased output from staff living with HIV/AIDS Enhanced management of staff infected with HIV/AIDS Increased level of awareness on issues of non discrimination and marginalization with regard to HIV/AIDS

Issue Type: **Gender**

<b>Objective :</b>	To increase PWDs, Women and Youth level of participation and control in decision making.
<b>Issue of Concern :</b>	Low level of participation and control in decision making.
<b>Planned Interventions :</b>	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)
<b>Budget Allocation (Billion) :</b>	1.650
<b>Performance Indicators:</b>	The Organization's work force is about 40% in favour of women. Number of recruited people with disabilities. Number of trained PWDs,women and youths Number of promoted PWDs,women and youths

Issue Type: **Enviroment**

<b>Objective :</b>	To reduce issues of dumping
<b>Issue of Concern :</b>	Dumping harmful products into the country.
<b>Planned Interventions :</b>	Provide intelligence to cub the harmful dumping
<b>Budget Allocation (Billion) :</b>	0.280

Vote:159

External Security Organisation

Performance Indicators:	Number of Intelligence reports generated
	Reduced dumping activities

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# Vote:160 Uganda Coffee Development Authority

## V1: Vote Overview

### I. Vote Mission Statement

The Vote Mission is "To facilitate inclusive increase in quality coffee production, productivity and consumption"

The Vote Strategic Objectives are:

Increase coffee production and productivity at farm level in a sustainable way that addresses the social, ecological and economic dimension by expanding area under coffee production, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by smallholder farmer households spread in the 10 coffee growing regions.

Ensure quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.

Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.

Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations

### II. Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption

### III. Major Achievements in 2018/19

#### Exports

A total of 2,110,295 60-kilo bags of coffee comprising 1,633,220 bags of Robusta and 477,071 bags of Arabica were exported in the period July to December 2018. The realized value of exports was US\$ 215 million of which US\$ 159 million was from Robusta and US\$ 56 million from Arabica. Compared to the same period last year, the total exports declined by 12% in volume and by 21% in value. This is on account of lower production and the lower global coffee prices which contributed to exporters to hoard some of their coffee in anticipation of future price recovery.

#### Production, Research, and Coordination

Distributed 760,660 CWD mother plantlets (451,260 in Central; 47,250 in Eastern; 7,800 in Northern; 86,350 in South Western; 168,000 in Western) benefiting 268 households (196 male and 72 female). Distributed 153,272,387 coffee seedlings (52,202,370 in Central; 23,610,858 in Eastern; 21,033,131 in South Western and 56,426,028 in Western) to 340,605 households (male 272,484 and female 68,121). Conducted 10 engagements at buyer and processor level in Rwenzori, Eastern, Northern, Western and Central benefiting 708 processors and buyers (579 male and 129 female). Conducted 1 Inter-Regional Farmers' Study Tour in South Western for Farmers from Kisoro to Bushenyi (28 farmers, 17 male and 11 female). Registered 445 Stores (55 in Rwenzori, 126 in Western, 94 in Eastern, 76 in Northern, 25 in South Western, 71 in Central); 174 Factories (33 in Rwenzori, 54 in Western, 64 in Eastern, 23 in South Western) and 2 wet mills in Northern Uganda were inspected and registered.

#### Coffee Development in Northern Uganda

Distributed 10,000 Kgs of Robusta seed to Nursery operators across the region and 604 kgs Arabica seed from Zombo seed Garden. Conducted 40 trainings in 25 Districts across the Region benefiting 1,037 farmers (809 male and 228 female).

# Vote:160 Uganda Coffee Development Authority

Distributed 500 kgs of shade tree seed (*Albizia Coriaria*) to Nursery Operators and 15,000 banana suckers.

## Quality Assurance

Evaluated 308 field coffee samples to determine average Moisture Content, Out Turn and Screen Retention. Analyzed 811 FAQ samples at export; Robusta (645) & Arabica (166). Trained 221 lead farmers (67 youth, 49 female and 105 male) on the benefits of selling better quality coffee in Kabwohe, Kabarole, Ibanda, Kamwenge, Kamuli, Luuka, Iganga, Mayuge and Bugiri Districts. Conducted 15 workshops for 1,628 (92 female and 1,536 male) in Southwest, Central and Eastern regions on best practices and regulations. Inspected and certified 2,131,815 bags for export, Robusta: 1,640,722 bags (Arabica: 482,596 bags. Issued 6,475 Quality Certificates and 6,210 ICO Certificates.

## Value Addition

Trained 120 primary processors in Standards-Sanitary and safety (35 female, 20 youth, and 45 male). Trained 425 fields based QCs (67 female and 358 male). Trained 157 (36 female, 75 Youth and 46 male) Baristas in skills of basic servicing, maintenance and calibration of grinding and brewing equipment. Trained 170 (56 female and 114 male) Lead farmers on sustainable coffee production, value addition through certification and Conformity Assessment & Market Access. Sensitized 150 (30 female, 100 male and 20 youth) on fine coffee Robusta production.

## Generic Promotion

Promoted domestic coffee consumption at 17 local events and 2 trade fairs. Conducted the 12th UNBC Training & Championship with 29 Barista (4 female and 25 male). Trained 24 youths (7 female and 17 male) in brewing and barista skills from 6 Universities. Promoted Uganda coffee at 9 trade fairs in China.

## 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 sub sector. 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 To increase coffee production from 4.3million to 20million bags by 2025by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all coffee growing regions.

### 2.0 Quality and Value Addition

2.1.To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.

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 through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.

### 3.0 Market Development and Intelligence

3.1 Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations.

3.2 Rebuild competitiveness and market share in traditional markets while promoting entry and penetration in new and emerging markets

3.3 To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee expositions.

---

## Vote:160 Uganda Coffee Development Authority

---

### 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 organizations
- 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 sub sector.

The Authority is currently developing a detailed and costed 5 year implementation plan for the Coffee Roadmap. The Roadmap identified nine transformative initiatives for accelerating coffee production to 20 million 60 kg by 2025, 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 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).

# Vote:160

## Uganda Coffee Development Authority

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	6.865	7.208	7.568	7.947	8.344
	Non Wage	52.422	73.589	60.654	89.837	103.312	123.975	148.770	178.524
<b>Devt.</b>	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
<b>GoU Total</b>		<b>52.422</b>	<b>73.589</b>	<b>60.654</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>52.422</b>	<b>73.589</b>	<b>60.654</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>
Arrears		0.000	2.829	2.394	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>52.422</b>	<b>76.419</b>	<b>63.048</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>
<b>A.I.A Total</b>		<b>18.440</b>	<b>24.850</b>	<b>7.730</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>70.862</b>	<b>101.269</b>	<b>70.777</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>70.862</b>	<b>98.439</b>	<b>68.384</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>73.589</b>	<b>0.000</b>	<b>24.850</b>	<b>98.439</b>	<b>96.702</b>	<b>0.000</b>	<b>96.702</b>
211 Wages and Salaries	0.000	0.000	8.805	8.805	10.346	0.000	10.346
212 Social Contributions	0.000	0.000	0.693	0.693	0.988	0.000	0.988
213 Other Employee Costs	0.000	0.000	1.712	1.712	2.880	0.000	2.880
221 General Expenses	1.089	0.000	3.069	4.158	4.533	0.000	4.533
222 Communications	0.000	0.000	0.643	0.643	0.763	0.000	0.763
223 Utility and Property Expenses	0.095	0.000	0.717	0.812	0.532	0.000	0.532
224 Supplies and Services	70.319	0.000	4.071	74.391	63.758	0.000	63.758
225 Professional Services	0.000	0.000	0.804	0.804	4.233	0.000	4.233
226 Insurances and Licenses	0.000	0.000	0.198	0.198	0.246	0.000	0.246
227 Travel and Transport	2.086	0.000	2.368	4.454	6.115	0.000	6.115
228 Maintenance	0.000	0.000	1.587	1.587	2.237	0.000	2.237
282 Miscellaneous Other Expenses	0.000	0.000	0.183	0.183	0.070	0.000	0.070
<b>Output Class : Arrears</b>	<b>2.829</b>	<b>0.000</b>	<b>0.000</b>	<b>2.829</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	2.829	0.000	0.000	2.829	0.000	0.000	0.000

# Vote:160

## Uganda Coffee Development Authority

Grand Total :	76.419	0.000	24.850	101.269	96.702	0.000	96.702
Total excluding Arrears	73.589	0.000	24.850	98.439	96.702	0.000	96.702

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>53 Coffee Development</b>	<b>52.422</b>	<b>101.269</b>	<b>63.048</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>
01 Development Services	52.422	76.419	63.048	70.623	76.127	91.353	109.624	131.548
02 Quality and Regulatory Services	0.000	7.145	0.000	6.220	4.636	5.226	5.481	5.717
03 Corporate Services	0.000	15.390	0.000	18.300	27.397	32.303	38.821	46.692
04 Strategy and Business Development	0.000	0.918	0.000	1.558	2.361	2.661	2.791	2.911
1504 Institutional Support to UCDA	0.000	1.397	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>52.422</b>	<b>101.269</b>	<b>63.048</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>
<b>Total Excluding Arrears</b>	<b>52.422</b>	<b>98.439</b>	<b>60.654</b>	<b>96.702</b>	<b>110.520</b>	<b>131.543</b>	<b>156.717</b>	<b>186.868</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	53 Coffee Development
<b>Programme Objective :</b>	<p>To increase coffee production from 4.3million to 20 million bags by 2025 by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all the coffee growing regions.</p> <p>To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.</p> <p>Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.</p> <p>Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations.</p> <p>To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee expositions.</p>
<b>Responsible Officer:</b>	Managing Director



# Vote:160 Uganda Coffee Development Authority

<b>Programme Outcome:</b> Increased coffee production, quality and domestic consumption					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Coffee production volumes per year in 60 kilo bags	4,551,731	2015	6,680,205	9,010,409	13,791,479
<b>SubProgramme: 01 Development Services</b>					
<i>Output: 01 Production, Research &amp; Coordination</i>					
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported			100	100	100
No. of coffee seedlings raised (million)			107	50	50
Number of Coffee District Platforms facilitated for coffee activities			45	45	45
Number of farmer demonstration plots established			225	250	250
<i>Output: 06 Coffee Development in Northern Uganda</i>					
No. of coffee seedlings raised (million)			11.7	10	8
No. of Technology Demonstration Sites (TDS) established			36	40	45
<b>SubProgramme: 02 Quality and Regulatory Services</b>					
<i>Output: 02 Quality Assurance</i>					
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed			620	660	700
No. of coffee bags certified for export (million 60-kg bags)			5.1	7.09	11.53
No. of Quality Certificates issued			16,000	23,000	38,000
<i>Output: 03 Value Addition and Generic Promotion</i>					
No. of international coffee events in which Uganda Coffee is promoted			6	8	10
No. of trade fairs showcasing Uganda coffee			30	30	30
No. of youth participating in the Inter-university Barista Championships			40	40	40
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets			.43	.49	.56

## 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 budgetary provisions which affected the implement of the Presidential Directive to plant 300m seedlings per year for 3 years to produce 20 million bags by 2025 and has led to accumulation of arrears for seedlings suppliers.

# Vote:160 Uganda Coffee Development Authority

Low production and productivity due to limited use of inputs especially fertilizers and old coffee trees

Inadequate and weak enforcement of regulations

## Plans to improve Vote Performance

Promotion of production of sustainable coffees in all the coffee growing region

Branding Ugandan coffee

Establish and implement coffee GI and traceability system

Undertake coffee planting in new areas especially Northern Uganda

Rehabilitation of old coffee trees

Increase access to farm inputs e.g. fertilizers, pesticides, herbicides and CWDr to coffee farmer households

Strengthening farmer organizations to increase bulking and collective marketing by smallholder farmer households in all the coffee growing regions

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Mainstream HIV/AIDS into all activities and programmes
<b>Issue of Concern :</b>	HIV/AIDS affect the productivity of the staff as well as the coffee producers
<b>Planned Interventions :</b>	Enroll staff and beneficiaries on medical insurance scheme and raise awareness among stakeholders on the impact of HIV/AIDS on coffee production
<b>Budget Allocation (Billion) :</b>	0.561
<b>Performance Indicators:</b>	Number of staff sensitized on HIV/AIDS

**Issue Type:** Gender

<b>Objective :</b>	Mainstream Gender and Equity into all activities and programmes
<b>Issue of Concern :</b>	Women and youth are not fully mainstreamed into the coffee value chain activities
<b>Planned Interventions :</b>	Allocate seedlings to women and youth
<b>Budget Allocation (Billion) :</b>	6.860
<b>Performance Indicators:</b>	Number of seedlings allocated to women and youth
<b>Objective :</b>	Equip youth with skills to participate in the coffee value chain
<b>Issue of Concern :</b>	The average age of coffee farmers is high. Many young people do not find an attractive future in the coffee farms of their parents, lack of ownership of land, coffee trees, access to training, finance, and benefits derived from coffee
<b>Planned Interventions :</b>	Train youth in various skills e.g barista, coffee brewing, espresso making, cup tasting
<b>Budget Allocation (Billion) :</b>	0.431
<b>Performance Indicators:</b>	Number of youth trained

# Vote:160 Uganda Coffee Development Authority

## Issue Type: Enviroment

<b>Objective :</b>	Mainstream Environments protection into all activities and programmes
<b>Issue of Concern :</b>	Low survival rate of seedlings has been attributed to the impact of drought
<b>Planned Interventions :</b>	Procure and distribute shade trees to coffee farmers
<b>Budget Allocation (Billion) :</b>	0.238
<b>Performance Indicators:</b>	Number of shade trees raised, distributed and planted by coffee farmers
<b>Objective :</b>	To inspect and certify all primary coffee processing facilities in all the coffee growing regions
<b>Issue of Concern :</b>	The wastes generated as a result of primary processing of coffee are likely to effect the environment if they are not properly disposed
<b>Planned Interventions :</b>	Inspect and certify all primary processing facilities
<b>Budget Allocation (Billion) :</b>	0.477
<b>Performance Indicators:</b>	Number of coffee processing factories inspected and registered

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
HUMAN RESOURCE OFFICER	10	2	0
DRIVER	13	6	5
REGIONAL MANAGER	6	10	7
RISK OFFICER	8	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DRIVER	13	6	5	1	1	5,472,120	65,665,440
HUMAN RESOURCE OFFICER	10	2	0	2	1	2,229,610	26,755,320
REGIONAL MANAGER	6	10	7	3	3	16,024,917	192,299,004
RISK OFFICER	8	1	0	1	1	4,883,785	58,605,420
<b>Total</b>		19	12	7	6	28,610,432	343,325,184

---

# 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 2018/19

FY 2018/19 performance as of MPS;  
128,347 admissions  
654,529 inpatient bed days  
14,721 deliveries  
19,349 surgical operations  
5.1 days of average length of stay  
284,273 outpatients  
7,556 renal dialysis sessions  
15,121 emergencies  
1,129,129 laboratory tests  
23,713 images (x-rays, CT scans, MRI,mammography)  
41,258 immunizations  
Construction of an organ transplant unit, remodeling of wards

### IV. Medium Term Plans

- Mulago hospital is committed to the following plans;
1. Promote staff retention through motivation schemes like accommodation, allowances, medical expenses etc
  2. outsourcing some clinical and support services (Pharmacy, laboratory, laundry , security etc)
  3. Procure equipment and furniture
  4. Establish Mulago specialized hospital as a corporate body
  5. Remodel and rehabilitate upper Mulago and make it functional
  6. Raise more revenue
  7. Establish Mulago specialized women and neonatal hospital

# Vote:161 Mulago Hospital Complex

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	19.543	33.888	14.248	33.888	35.583	37.362	39.230	41.191
	Non Wage	22.044	23.598	11.449	28.964	33.309	39.971	47.965	57.558
<b>Devt.</b>	GoU	22.020	6.020	1.922	6.020	7.224	7.224	7.224	7.224
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>63.608</b>	<b>63.506</b>	<b>27.619</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>63.608</b>	<b>63.506</b>	<b>27.619</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
Arrears		1.959	2.047	2.027	2.479	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>65.567</b>	<b>65.553</b>	<b>29.646</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
<b>A.I.A Total</b>		<b>4.140</b>	<b>13.000</b>	<b>2.808</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>69.707</b>	<b>78.553</b>	<b>32.454</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>67.748</b>	<b>76.506</b>	<b>30.427</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>55.888</b>	<b>0.000</b>	<b>13.000</b>	<b>68.888</b>	<b>61.255</b>	<b>0.000</b>	<b>61.255</b>
211 Wages and Salaries	35.432	0.000	1.090	36.522	35.984	0.000	35.984
212 Social Contributions	3.297	0.000	0.050	3.347	4.010	0.000	4.010
213 Other Employee Costs	2.242	0.000	0.069	2.311	4.061	0.000	4.061
221 General Expenses	3.528	0.000	3.802	7.330	2.760	0.000	2.760
222 Communications	0.160	0.000	0.000	0.160	0.160	0.000	0.160
223 Utility and Property Expenses	6.861	0.000	0.760	7.621	6.861	0.000	6.861
224 Supplies and Services	0.679	0.000	4.850	5.529	2.179	0.000	2.179
225 Professional Services	0.115	0.000	1.378	1.493	1.015	0.000	1.015
227 Travel and Transport	0.752	0.000	0.450	1.202	0.683	0.000	0.683
228 Maintenance	2.821	0.000	0.550	3.371	3.541	0.000	3.541
282 Miscellaneous Other Expenses	0.000	0.000	0.001	0.001	0.000	0.000	0.000
<b>Output Class : Outputs Funded</b>	<b>1.598</b>	<b>0.000</b>	<b>0.000</b>	<b>1.598</b>	<b>1.598</b>	<b>0.000</b>	<b>1.598</b>
263 To other general government units	1.598	0.000	0.000	1.598	1.598	0.000	1.598
<b>Output Class : Capital Purchases</b>	<b>6.020</b>	<b>0.000</b>	<b>0.000</b>	<b>6.020</b>	<b>6.020</b>	<b>0.000</b>	<b>6.020</b>

# Vote:161 Mulago Hospital Complex

312 FIXED ASSETS	6.020	0.000	0.000	6.020	6.020	0.000	6.020
Output Class : Arrears	2.047	0.000	0.000	2.047	2.479	0.000	2.479
321 DOMESTIC	2.047	0.000	0.000	2.047	2.479	0.000	2.479
Grand Total :	65.553	0.000	13.000	78.553	71.352	0.000	71.352
Total excluding Arrears	63.506	0.000	13.000	76.506	68.873	0.000	68.873

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>54 National Referral Hospital Services</b>	<b>69.707</b>	<b>78.553</b>	<b>32.454</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
01 Management	19.266	28.977	12.158	22.881	23.655	28.199	33.458	39.722
02 Medical Services	28.130	43.415	18.316	42.261	45.045	48.936	53.537	58.798
0392 Mulago Hospital Complex	22.170	6.020	1.922	6.020	7.224	7.224	7.224	7.224
04 Internal Audit Department	0.140	0.140	0.059	0.189	0.191	0.198	0.201	0.230
<b>Total for the Vote</b>	<b>69.707</b>	<b>78.553</b>	<b>32.454</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
<b>Total Excluding Arrears</b>	<b>67.748</b>	<b>76.506</b>	<b>30.427</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	54 National Referral Hospital Services				
<b>Programme Objective :</b>	To provide Super-specialized healthcare&nbsp; Services, training of health workers and conduct research				
<b>Responsible Officer:</b>	Dr. B.B Byarugaba				
<b>Programme Outcome:</b>	Quality and accessible National Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:161 Mulago Hospital Complex

• % increase of super-specialised cases managed.	134455	2019	5%	5%	5.5%
• % increase in diagnostic investigations carried out	598,284	2019	2.5%	3%	3.2%
• Average length of Stay	5.2	2019	4	4	4
<b>SubProgramme: 01 Management</b>					
<b>Output: 08 Audit Services</b>					
Number of quarterly comprehensive internal audit r			4	4	4
<b>Output: 19 Human Resource Management Services</b>					
Number of quartely performance management reports			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 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 161 Mulago Hospital Complex</b>			
<b>Program : 08 54 National Referral Hospital Services</b>			
Development Project : 0392 Mulago Hospital Complex			
<b>Output: 08 54 82 Staff houses construction and rehabilitation</b>			
Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of the 100 additional staff houses	Outstanding obligations covered, first phase of 100 units completed and work is in progress for second phase		Additional 100 staff units to offer accommodation of health workers in emergency areas
<b>Total Output Cost(Us\$ Thousand)</b>	<b>1,700,000</b>	<b>315,809</b>	<b>4,500,000</b>
Gou Dev't:	1,700,000	315,809	4,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 54 84 OPD and other ward construction and rehabilitation</b>			
Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation )	Relocation of some facilities like ICU and theaters has been done to enable rehabilitation of the old premises and rehabilitation work is in progress		Demolition, remodeling, renovating and expanding infrastructure (rehabilitation of water flow networks , that is, replacing old pipes, presence of fire hydrant, creation and expansion of water reservoirs to reduce bills
<b>Total Output Cost(Us\$ Thousand)</b>	<b>1,500,000</b>	<b>810,417</b>	<b>1,520,000</b>
Gou Dev't:	1,500,000	810,417	1,520,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Poor infrastructure at upper Mulago
2. Inadequate budget for wage, maintenance, medicines and sundries and utilities

# Vote:161 Mulago Hospital Complex

## 3. Incomplete Lower Mulago

### Plans to improve Vote Performance

Mulago hospital is committed to the following plans;

1. Promote staff retention through motivation schemes like accommodation, allowances, medical expenses etc
2. outsourcing some clinical and support services (Pharmacy, laboratory, laundry , security etc)
3. Procure equipment and furniture
4. Establish Mulago specialized hospital as a corporate body
5. Remodel and rehabilitate upper Mulago and make it functional
6. Raise more revenue
7. Establish Mulago specialized women and neonatal hospital

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

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

##### Issue Type: HIV/AIDS

<b>Objective :</b>	HIV prevention, care and treatment
<b>Issue of Concern :</b>	Extension of HIV care and prevention services to individuals
<b>Planned Interventions :</b>	1. Disseminating prevention messages 2. HIV care and treatment 3. Individual and family support to mitigate the impact off HIV
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1. Patient on care 2. Prevention campaigns conducted

##### Issue Type: Gender

<b>Objective :</b>	Gender equality
<b>Issue of Concern :</b>	Gender mainstreaming activities
<b>Planned Interventions :</b>	Assessment of different implications for men and women in any planned activity,i.e recruitment, administration, budgeting
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Prioritizing gender equity

##### Issue Type: Enviroment

<b>Objective :</b>	Clean, safe,Conducive and healing environment for patients
<b>Issue of Concern :</b>	Hospital cleanliness and sanitation
<b>Planned Interventions :</b>	1. Disposal of medical and domestic waste, 2. Ensuring hospital cleanliness and safety
<b>Budget Allocation (Billion) :</b>	0.566



# Vote:161 Mulago Hospital Complex

**Performance Indicators:** Contracts signed and services provided

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
DEPUTY EXECUTIVE DIRECTOR	U1	1	0
Consultant (Medicine)	U1SE	107	33
Senior Consultant SURGEON	U1SE	24	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	177	52
PRINCIPAL NURSING OFFICER	U3(Med-2)	49	4
SENIOR NURSING OFFICER (NURSING)	U4	1550	35
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	1
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	5	3
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	9	8
Inventory Management Officer	U4U	2	0
NURSING OFFICER	U5	180	140
OFFICE SUPERVISOR	U5L	2	1
RECORDS ASSISTANT	U6L	1	0
WAITER/WAITRESS	U8	15	12
THEATRE ATTENDANT	U8(Med)	2	1
KITCHEN ATTENDANT	U8L	20	13
OFFICE ATTENDANT	U8L	5	3

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Medicine)	U1SE	107	33	74	3	12,600,000	151,200,000
DEPUTY EXECUTIVE DIRECTOR	U1	1	0	1	1	3,897,133	46,765,596
Inventory Management Officer	U4U	2	0	2	1	1,196,439	14,357,268
KITCHEN ATTENDANT	U8L	20	13	7	2	427,664	5,131,968
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	177	52	125	9	33,750,000	405,000,000
NURSING OFFICER	U5	180	140	40	40	37,494,400	449,932,800
OFFICE ATTENDANT	U8L	5	3	2	2	427,664	5,131,968
OFFICE SUPERVISOR	U5L	2	1	1	1	479,759	5,757,108

# Vote:161 Mulago Hospital Complex

PRINCIPAL NURSING OFFICER	U3(Med-2)	49	4	45	1	3,100,000	37,200,000
RECORDS ASSISTANT	U6L	1	0	1	1	424,253	5,091,036
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	1	3	1	2,200,000	26,400,000
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	5	3	2	2	4,400,000	52,800,000
Senior Consultant SURGEON	U1SE	24	0	24	2	9,000,000	108,000,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	9	8	1	1	2,200,000	26,400,000
SENIOR NURSING OFFICER (NURSING)	U4	1550	35	1515	4	5,282,012	63,384,144
THEATRE ATTENDANT	U8(Med)	2	1	1	1	313,832	3,765,984
WAITER/WAITRESS	U8	15	12	3	1	299,859	3,598,308
<b>Total</b>		2153	306	1847	73	117,493,015	1,409,916,180

---

# 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 2018/19

3,612 patients were admitted  
15,582 investigations were conducted in the laboratory  
758 conducted in ultrasound  
All 4,595 inpatients were provided with 3 meals a day  
4,595 inpatients were provided with uniforms and bedding  
16,596 patients were attended to in the Mental Health clinic  
2,640 patients were attended to in the Child Mental Health Clinic  
285 patients were attended to in the Alcohol and Drug Clinic  
17,144 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients were attended to  
30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi  
2,624 patients were seen in the outreach clinics  
8 visits to regional referral hospitals mental health units.  
476 patients were resettled  
4,547 were immunized

### IV. Medium Term Plans

The Hospital's medium term plans for enhancing provision of mental and general health care including 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 newly expanded Alcohol and Drug Unit for rehabilitation of both male and female patients due to increasing misuse of alcohol and drugs especially by the youth. The Hospital will expand on the female admission ward to address the increasing number of female patients. Availability of a standby ambulance for mental health patients as well as expectant mothers

# Vote:162 Butabika Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.382	5.423	2.569	5.423	5.694	5.979	6.277	6.591
	Non Wage	5.750	5.821	2.491	7.584	8.722	10.467	12.560	15.072
<b>Devt.</b>	GoU	1.807	1.808	0.786	8.308	9.970	9.970	9.970	9.970
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.940</b>	<b>13.052</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.940</b>	<b>13.052</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
Arrears		0.239	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>11.179</b>	<b>13.052</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
<b>A.I.A Total</b>		<b>1.061</b>	<b>1.700</b>	<b>0.581</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>12.239</b>	<b>14.752</b>	<b>6.427</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.000</b>	<b>14.752</b>	<b>6.427</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>11.244</b>	<b>0.000</b>	<b>1.500</b>	<b>12.744</b>	<b>13.007</b>	<b>0.000</b>	<b>13.007</b>
211 Wages and Salaries	5.585	0.000	0.739	6.324	6.172	0.000	6.172
212 Social Contributions	0.307	0.000	0.000	0.307	0.373	0.000	0.373
213 Other Employee Costs	0.476	0.000	0.092	0.568	0.527	0.000	0.527
221 General Expenses	2.235	0.000	0.146	2.381	2.352	0.000	2.352
222 Communications	0.022	0.000	0.000	0.022	0.022	0.000	0.022
223 Utility and Property Expenses	0.390	0.000	0.052	0.442	0.629	0.000	0.629
224 Supplies and Services	0.845	0.000	0.200	1.045	1.205	0.000	1.205
227 Travel and Transport	0.245	0.000	0.050	0.295	0.295	0.000	0.295
228 Maintenance	1.139	0.000	0.222	1.361	1.433	0.000	1.433
<b>Output Class : Capital Purchases</b>	<b>1.808</b>	<b>0.000</b>	<b>0.200</b>	<b>2.008</b>	<b>8.308</b>	<b>0.000</b>	<b>8.308</b>
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.030
312 FIXED ASSETS	1.778	0.000	0.200	1.978	8.278	0.000	8.278
<b>Grand Total :</b>	<b>13.052</b>	<b>0.000</b>	<b>1.700</b>	<b>14.752</b>	<b>21.315</b>	<b>0.000</b>	<b>21.315</b>
<b>Total excluding Arrears</b>	<b>13.052</b>	<b>0.000</b>	<b>1.700</b>	<b>14.752</b>	<b>21.315</b>	<b>0.000</b>	<b>21.315</b>

# Vote:162 Butabika Hospital

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>55 Provision of Specialised Mental Health Services</b>	<b>11.179</b>	<b>14.752</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
01 Management	9.341	12.711	5.045	12.974	14.383	16.412	18.804	21.630
02 Internal Audit Section	0.031	0.033	0.015	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.400	1.300	0.433	4.300	6.000	6.000	6.000	6.000
1474 Institutional Support to Butabika National Referral Hospital	0.407	0.708	0.354	4.008	3.970	3.970	3.970	3.970
<b>Total for the Vote</b>	<b>11.179</b>	<b>14.752</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
<b>Total Excluding Arrears</b>	<b>10.940</b>	<b>14.752</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	55 Provision of Specialised Mental Health Services					
<b>Programme Objective :</b>	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					
<b>Responsible Officer:</b>	Dr. David Basangwa					
<b>Programme Outcome:</b>	Quality and accessible Specialised mental health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved quality of life at all levels</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:162 Butabika Hospital

• % increase of referred mental health cases managed; bed occupancy rate	15%	15%	16%
<b>SubProgramme: 01 Management</b>			
<b>Output: 02 Mental Health inpatient Services Provided</b>			
No. of investigations conducted	30,800	31,000	32,000
No. of male and female admitted	9,350	9,500	9,600
Referral cases in	504	510	520
<b>Output: 04 Specialised Outpatient and PHC Services Provided</b>			
No. of out-patients in specialized clinics	16,000	16,500	17,000
No. of male and female attended to in the adolesce	4,929	5,000	51,000
No. of male and female attended to in the mental h	29,392	30,000	32,000
No. of patients attended to in the general outpati	44,000	45,000	46,000
<b>Output: 05 Community Mental Health Services and Technical Supervision</b>			
No. of male and female patients seen in the outreach clinics	3,519	3,600	3,700
No. of Technical support supervision visits conducted	24	24	24
No. of outreach clinics conducted	60	60	60
No. of visits to regional referral hospitals	24	24	24

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 162 Butabika Hospital</b>		
<b>Program : 08 55 Provision of Specialised Mental Health Services</b>		
Development Project : 0911 Butabika and health centre remodelling/construction		
<b>Output: 08 55 80 Hospital Construction/rehabilitation</b>		
Construction of 6 units staff houses	1) Mobilization 2) Excavation for column bases and foundation 3) Bending and fixing reinforcement for stub columns 4) Plinth walling 5) Filling of hardcore and concreting oversite /ground floor slab	Completion of 6 Units staff houses whose construction started in the Financial Year 2018/19 Expansion of the female admission ward comprising of two dormitories, one intensive care ward and an isolation ward Phase one construction of a perimeter wall Remodeling of the radiology dept to accommodate the MRI machine
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,300,000</b>	<b>432,539</b>
Gou Dev't:	1,300,000	432,539
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1474 Institutional Support to Butabika National Referral Hospital		

# Vote:162 Butabika Hospital

## Output: 08 55 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted medical equipment	Contract signed pending delivery	1. Procurement of assorted equipment 2. Procurement of beds Procurement of a magnetic resonance imaging (MRI) machine
<b>Total Output Cost(Us\$ Thousand)</b>	<b>200,000</b>	<b>0 3,900,000</b>
Gou Dev't:	100,000	0 3,900,000
Ext Fin:	0	0 0
A.I.A:	100,000	0 0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Insufficient funds on several items
2. Inadequate human resource
3. Delay in releasing A.I.A cash limits
4. Bed occupancy has remained above 150%
5. Lack of X-ray services
6. Increasing prices of goods and services
7. High rate of destruction of infrastructure and consumables leading to high maintenance costs due to the nature of patients

### Plans to improve Vote Performance

1. Introduction of new services
2. Improving on the procurement process
3. Improving on the A.I.A collections
4. Declaring vacant posts
5. Improve on patient welfare
6. Maintenance of equipment and infrastructure
7. Expansion on the Admission wards for both male and female
8. Procurement of a magnetic resonance imaging(MRI) machine
9. Construction of phase one perimeter wall

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To reduce on the exposure to health risks such as sexually transmitted infections like HIV/AIDS.
<b>Issue of Concern :</b>	HIV positive mental health patients are marginalized
<b>Planned Interventions :</b>	Provide treatment for all mental health patients with associated HIV infection
<b>Budget Allocation (Billion) :</b>	0.400

# Vote:162 Butabika Hospital

<b>Performance Indicators:</b>	Number of HIV positive mentally ill patients treated
--------------------------------	--

**Issue Type:** **Gender**

<b>Objective :</b>	To ensure that all the rural regions of Uganda are electrified hence benefiting all social groups of people in an equitable manner with access to improved services.
<b>Issue of Concern :</b>	Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care
<b>Planned Interventions :</b>	Increase access to mental health care for female, children and disabled mentally ill patients
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1. Number of female and disabled patients seen 2. Number of children seen

**Issue Type:** **Environment**

<b>Objective :</b>	Preservation and improvement of the environment through application of deliberate environmental friendly practices during implementation of Rural Electrification projects.
<b>Issue of Concern :</b>	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
<b>Planned Interventions :</b>	1. Increased tree planting 2. Eviction of encroachers, promote environmentally health practice
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	1. Court order instructing the encroachers to leave the Hospital land 2. Tree planting 3. Standard practices in environmental protection practices

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SEN. CONSULTANT (PSYCH)	U1 SE	5	2
MOSG (Psychiatry)	U2	13	3
PRINCIPAL CLINICAL OFFICER	U3	1	0
Clinical Psychologist	U4	4	3
MED.RECORDS OFFICER.	U4	1	0
Senior Dispenser	U4	3	2
Senior Psych. Clinical Officer	U4	4	2
Senior Nursing Officer	U4(Med-2)	12	10
Senior Orthopaedic Officer	U4(Med-2)	1	0
Psychiatric Clinic Officer	U5	8	6
Nursing Officer (Psychiatry)	U5(SC)	76	57
Enrolled Psychiatric Nurse	U7	90	83
MED. RECORDS ASST.	U7	4	3



# Vote:162 Butabika Hospital

KITCHEN ATT	U8	24	21
Laboratory Attendant	U8	1	0
Mental Attendant	U8(Med)	65	61
Askari	U8L	42	40
Dhobi	U8L	6	5
Office Attendant	U8L	6	4
Driver	U8U	9	7

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	42	40	2	2	427,664	5,131,968
Clinical Psychologist	U4	4	3	1	1	1,089,533	13,074,396
Dhobi	U8L	6	5	1	1	213,832	2,565,984
Driver	U8U	9	7	2	2	474,138	5,689,656
Enrolled Psychiatric Nurse	U7	90	83	7	5	2,065,790	24,789,480
KITCHEN ATT	U8	24	21	3	2	0	0
Laboratory Attendant	U8	1	0	1	1	209,859	2,518,308
MED. RECORDS ASST.	U7	4	3	1	1	0	0
MED.RECORDS OFFICER.	U4	1	0	1	1	0	0
Mental Attendant	U8(Med)	65	61	4	4	1,255,328	15,063,936
MOSG (Psychiatry)	U2	13	3	10	3	0	0
Nursing Officer (Psychiatry)	U5(SC)	76	57	19	5	6,000,000	72,000,000
Office Attendant	U8L	6	4	2	2	427,664	5,131,968
PRINCIPAL CLINICAL OFFICER	U3	1	0	1	1	0	0
Psychiatric Cline Offic	U5	8	6	2	2	0	0
SEN. CONSULTANT (PSYCH)	U1 SE	5	2	3	2	0	0
Senior Dispenser	U4	3	2	1	1	1,131,967	13,583,604
Senior Nursing Officer	U4(Med-2)	12	10	2	2	4,400,000	52,800,000
Senior Orthopaedic Officer	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Psych. Clinical Officer	U4	4	2	2	2	2,263,934	27,167,208
<b>Total</b>		375	309	66	41	22,159,709	265,916,508

---

# 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

- To enhance quality, safety and scope of health care services to clients
- To improve managerial efficiency in resource allocation, utilization and accountability
- To build capacity of service providers in the lower facilities for better quality health care
- To strengthen the referral systems and partnerships for efficient health care services
- To strengthen health research and training
- To enhance promotive, preventive and rehabilitative health services in order to reduce the burden of disease in the region

### III. Major Achievements in 2018/19

The following is the Mid Year performance (July - December 2018) achievement by the Hospital .

Inpatient Services: Total number of in patients (Admissions) 12,640 of which 735 were referrals from Refugee health facilities, Average Length of Stay (ALOS) was 4.7 days, and Bed Occupancy Rate (BOR) Rate was 109.3. Number of Major Operations (including Ceasarian sections) were 2,168.

Outpatient Services: Total general outpatients attendance was 14,566 and Number of Specialised Clinic Attendances 63,318, and Referral cases to the hospital was 3,297.

Medicines and health supplies procured from NMS was valued at (Ush bn) 0.61257352131.

Diagnostic services: the number of laboratory tests carried out were 67,345, total x-rays examinations done was 2,431, and number of Ultra Sound Scans done was 3,865

Under hospital management: Assets register was updated on a quarterly basis, payment of salaries and pensions was done before start of the next month. Quarterly financial/activity and other reports were submitted timely.

Prevention and rehabilitation services: Number of antenatal cases (All attendances) was 8,379, 29,718 children were immunised. 2,299 family planning users were attended to. The Percentage of HIV positive pregnant women not on HAART was 0%.

Under Capital development: Construction site secured, Excavation of the ground done, Slab laid, Works on bringing up the foundation started, 2 Site meeting held, Supervision of works ongoing.

### IV. Medium Term Plans

In the midterm, the hospital plans are; Provision of general hospital services including cancer treatment: continuation on the construction of staff house: Continued maintenance of medical equipment in the region: Fencing entire hospital land: Purchase of office Furniture and equipment: Construction 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.698	4.849	2.013	4.849	4.849	4.849	4.849	4.849
	Non Wage	2.099	3.422	1.411	3.110	3.110	3.110	3.110	3.110
<b>Devt.</b>	GoU	1.060	1.060	0.226	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
<b>GoU Total</b>		<b>5.857</b>	<b>9.331</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.857</b>	<b>9.331</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
Arrears		0.390	0.003	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.247</b>	<b>9.334</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>A.I.A Total</b>		<b>0.075</b>	<b>0.152</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.322</b>	<b>9.486</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.932</b>	<b>9.483</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.271</b>	<b>0.000</b>	<b>0.152</b>	<b>8.423</b>	<b>7.960</b>	<b>0.000</b>	<b>7.960</b>
211 Wages and Salaries	4.919	0.000	0.072	4.991	4.984	0.000	4.984
212 Social Contributions	0.555	0.000	0.000	0.555	0.637	0.000	0.637
213 Other Employee Costs	1.538	0.000	0.000	1.538	0.739	0.000	0.739
221 General Expenses	0.381	0.000	0.013	0.394	0.372	0.000	0.372
222 Communications	0.020	0.000	0.002	0.022	0.024	0.000	0.024
223 Utility and Property Expenses	0.271	0.000	0.000	0.271	0.429	0.000	0.429
224 Supplies and Services	0.120	0.000	0.040	0.160	0.165	0.000	0.165
227 Travel and Transport	0.242	0.000	0.000	0.242	0.338	0.000	0.338
228 Maintenance	0.225	0.000	0.025	0.250	0.271	0.000	0.271
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>1.060</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
<b>Output Class : Arrears</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.003	0.000	0.000	0.003	0.000	0.000	0.000
<b>Grand Total :</b>	<b>9.334</b>	<b>0.000</b>	<b>0.152</b>	<b>9.486</b>	<b>9.020</b>	<b>0.000</b>	<b>9.020</b>

# Vote:163 Arua Referral Hospital

Total excluding Arrears	9.331	0.000	0.152	9.483	9.020	0.000	9.020
-------------------------	-------	-------	-------	-------	-------	-------	-------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.322</b>	<b>9.486</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
01 Arua Referral Hospital Services	4.989	8.178	3.303	7.711	7.711	7.711	7.711	7.711
02 Arua Referral Hospital Internal Audit	0.016	0.016	0.006	0.016	0.016	0.016	0.016	0.016
03 Arua Regional Maintenance	0.232	0.232	0.114	0.232	0.232	0.232	0.232	0.232
1004 Arua Rehabilitation Referral Hospital	0.692	0.937	0.226	0.860	1.060	1.060	1.060	1.060
1469 Institutional Support to Arua Regional Referral Hospital	0.393	0.123	0.000	0.200	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>6.322</b>	<b>9.486</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>
<b>Total Excluding Arrears</b>	<b>5.932</b>	<b>9.483</b>	<b>3.650</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>	<b>9.020</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 56 Regional Referral Hospital Services					
<b>Programme Objective :</b> To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.					
<b>Responsible Officer:</b> DR. ADAKU ALEX					
<b>Programme Outcome:</b> Inclusive and quality healthcare services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	129128	2018	2%	3%	5%
• % increase of diagnostic investigations carried	147484	2018	3%	3%	5%
• Bed occupancy rate	85%	2018	85%	85%	85%
<b>SubProgramme: 01 Arua Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in patients (Admissions)			25,000	25,000	25,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85	85	85

# Vote:163 Arua Referral Hospital

Number of Major Operations (including Ceasarian se	5,500	6,000	7,000
Referral cases in	5,000	6,000	7,000
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	10,000	8,000	7,000
Number of Specialised Clinic Attendances	150,000	155,000	160,000
Referral cases in	5,000	6,000	7,000
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.23	1.45	1.5
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	120,000	125,000	130,000
No. of patient xrays (imaging) taken	4,000	4,000	4,000
Number of Ultra Sound Scans	8,000	8,500	9,000
<b>Output: 05 Hospital Management and support services</b>			
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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	16,000	16,000	16,000
No. of children immunised (All immunizations)	40,000	40,000	40,000
No. of family planning users attended to (New and Old)	4,000	4,000	4,000
Number of ANC Visits (All visits)	16,000	16,000	16,000
Percentage of HIV positive pregnant women not on H	0%	0%	
<b>Output: 07 Immunisation services</b>			
Number of Childhood Vaccinations given (All contac	40,000	40,000	40,000
<b>SubProgramme: 1004 Arua Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	1	1	1
<b>SubProgramme: 1469 Institutional Support to Arua Regional Referral Hospital</b>			
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.2	.1	.1

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

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

# Vote:163 Arua Referral Hospital

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 163 Arua Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Arua Rehabilitation Referral Hospital		
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>		
The foundation and slab of a 7-Storeyed Staff Housing Unit laid.	Construction site secured, Excavation of the ground done, Works on bringing up the foundation started, 2 Site meeting held, Supervision of works ongoing. First interim certificate payment made and Payment of consultancy services made.	Slab for Floor 1,2,3 & 4 for the Storeyed Staff House Cast by end of the Financial Year.
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>226,380</b>
Gou Dev't:	800,000	226,380
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Limited staff accommodation:

Inadequate budget inclusive of medicines and supplies:

Limited medical equipment to match hospital mandate:

High community expectations:

The high number of non nationals seeking services in the hospital (6% of all admissions in mid year (July - Dec 2018 were refugees)

Difficulty in projecting hospital service catchment population due to refugee influx from Sudan and Congo boarder.

inadequate staffing, a number of staff retired and transferred without replacement in the last three years leaving the few with heavy work load.

Manual data collection:

Unstable power supply from the provider (WENRECO) affects the limited budget for fuel and smooth running of activities in the hospital.

### Plans to improve Vote Performance

Increased supervision internally and in the region: Monitoring within the hospital: Supervision of works: Improvement of resource accountability: Enhancement of quality of care provided by staff: Improvement of the working environment and occupational safety: Adherence to procurement regulations.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>3.58</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Arua Referral Hospital Services</b>	<b>0.00</b>	<b>3.58</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>1.81</i>

# Vote:163 Arua Referral Hospital

426-UNICEF	0.00	0.90
IDI(USAID)	0.00	0.87
<b>Total for Vote</b>	<b>0.00</b>	<b>3.58</b>

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

Table 12.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	To Provide comprehensive HIV/AIDS services.
<b>Issue of Concern :</b>	There is still high prevalence of HIV in the community. Low adherence to HAART.
<b>Planned Interventions :</b>	Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT, post-exposure prophylaxis. Health education of HIV/AIDS both in the hospital and community.
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	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

<b>Objective :</b>	To have equal access to health services despite gender, age and social economic status.
<b>Issue of Concern :</b>	Incidents of maternal and neonatal mortality, Undocumented domestic violence cases, Low attendance to family planning, and low male involvement in family planning.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No of Children Immunised, No. of Family Planning Contacts and male involvement in family planning, Number GBV cases treated.

### Issue Type: Environment

<b>Objective :</b>	To have a clean and safe hospital working environment.
<b>Issue of Concern :</b>	Facility bases infections and Safe working environment, including concern of staff contracting Nosocomial infections and getting workplace injuries.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	12 Support Supervision to unit/wards, Monthly Meetings, Regular cleaning of compounds, timely payment of utilities.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0

# Vote:163 Arua Referral Hospital

Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
Principal Orthopaedic Officer	U3(Med-2)	1	0
Senior Dispensor	U4	1	0
Medical Officers	U4(Med-1)	10	6
Dispensor	U5	6	2
Anaesthetic Officer	U5(SC)	2	1
CLINICAL OFFICER Dermatology	U5(SC)	3	1
DENTAL TECHNOLOGIST	U5(SC)	1	0
Assistant Medical Records Officer	U5L	2	0
Theatre Assistant	U6(Med)	2	1
ENGINEERINGTECHNICIAN	U6U	1	0
Enrolled Midwife	U7(Med)	20	9
Office Attendants	U8	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Assistant Medical Records Officer	U5L	2	0	2	2	959,518	11,514,216
CLINICAL OFFICER Dermatology	U5(SC)	3	1	2	1	1,200,000	14,400,000
DENTAL TECHNOLOGIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
Dispensor	U5	6	2	4	4	3,593,348	43,120,176
ENGINEERINGTECHNICIAN	U6U	1	0	1	1	436,677	5,240,124
Enrolled Midwife	U7(Med)	20	9	11	11	6,744,738	80,936,856
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000



# Vote:163

## Arua Referral Hospital

Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officers	U4(Med-1)	10	6	4	4	12,000,000	144,000,000
Office Attendants	U8	2	1	1	1	318,316	3,819,792
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Orthopaedic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
Senior Dispensor	U4	1	0	1	1	1,322,163	15,865,956
Theatre Assistant	U6(Med)	2	1	1	1	850,000	10,200,000
<b>Total</b>		58	21	37	36	58,274,760	699,297,120

---

# Vote:164 Fort Portal Referral Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To provide accessible and quality health care to all people in Rwenzori region through delivery of promotive, preventive, curative, palliative and rehabilitative health care.

### 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 2018/19

Inpatients services; Admissions 11,847.  
Deliveries 4,224,  
BOR 69%,  
ALOS 4  
Outpatient services; General outpatients 44,304. Specialized services 60,317  
Diagnostic services; Lab 36,136 tests, X-Ray 7,829  
Prevention and rehabilitation; 4,496 ANC, Family planning 1,337 contacts,  
EID 3,832, HCT/RCT 9,112.  
Immunization; 15,947 people immunized  
Functionalisation of the Nutrition unit.  
Construction of the 16 unit staff hostel at 80% completion.

### IV. Medium Term Plans

Support supervision to lower facilities  
To expand the scope culture and sensitivity services in the facility laboratories, & specialized imaging services  
Equipment User Training for the hospital and the region.  
Functionalize the theaters at HCIVs in the catchment area.  
Strengthen Mortality and morbidity audits.  
Implement 5S- CQI-TQM in all hospital units  
Improve on our records management by constructing a registry and archive to promote continuity of care.  
Continue with fencing of the hospital land and start construction of Administration, causality and staff houses.  
Procure new medical and non- medical equipment while servicing and maintaining the existing one.

# 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)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.928	5.415	2.277	5.415	5.415	5.415	5.415	5.415
	Non Wage	1.506	2.419	0.677	3.248	3.248	3.248	3.248	3.248
<b>Devt.</b>	GoU	1.057	1.060	0.240	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
<b>GoU Total</b>		<b>5.492</b>	<b>8.895</b>	<b>3.195</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.492</b>	<b>8.895</b>	<b>3.195</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>
Arrears		0.309	0.178	0.158	0.151	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.800</b>	<b>9.072</b>	<b>3.353</b>	<b>9.874</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>
<b>A.I.A Total</b>		<b>0.481</b>	<b>0.758</b>	<b>0.176</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.282</b>	<b>9.830</b>	<b>3.529</b>	<b>9.874</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.973</b>	<b>9.653</b>	<b>3.371</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.835</b>	<b>0.000</b>	<b>0.758</b>	<b>8.593</b>	<b>8.663</b>	<b>0.000</b>	<b>8.663</b>
211 Wages and Salaries	5.503	0.000	0.409	5.912	5.753	0.000	5.753
212 Social Contributions	0.340	0.000	0.030	0.370	0.435	0.000	0.435
213 Other Employee Costs	0.839	0.000	0.000	0.839	0.822	0.000	0.822
221 General Expenses	0.211	0.000	0.020	0.231	0.237	0.000	0.237
222 Communications	0.026	0.000	0.003	0.029	0.037	0.000	0.037
223 Utility and Property Expenses	0.342	0.000	0.057	0.399	0.682	0.000	0.682
224 Supplies and Services	0.105	0.000	0.204	0.309	0.213	0.000	0.213
227 Travel and Transport	0.210	0.000	0.016	0.226	0.213	0.000	0.213
228 Maintenance	0.257	0.000	0.019	0.276	0.271	0.000	0.271
281 Property expenses other than interest	0.001	0.000	0.000	0.001	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>1.060</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
<b>Output Class : Arrears</b>	<b>0.178</b>	<b>0.000</b>	<b>0.000</b>	<b>0.178</b>	<b>0.151</b>	<b>0.000</b>	<b>0.151</b>
321 DOMESTIC	0.178	0.000	0.000	0.178	0.151	0.000	0.151

# Vote:164 Fort Portal Referral Hospital

Grand Total :	9.072	0.000	0.758	9.830	9.874	0.000	9.874
Total excluding Arrears	8.895	0.000	0.758	9.653	9.723	0.000	9.723

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.282</b>	<b>9.830</b>	<b>3.529</b>	<b>9.874</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>
01 Fort Portal Referral Hospital Services	5.026	8.559	3.230	8.604	8.453	8.453	8.453	8.453
02 Fort Portal Referral Hospital Internal Audit	0.016	0.016	0.006	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.183	0.194	0.053	0.194	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	0.920	0.900	0.240	0.790	0.790	0.790	0.790	0.790
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.137	0.160	0.000	0.270	0.270	0.270	0.270	0.270
<b>Total for the Vote</b>	<b>6.282</b>	<b>9.830</b>	<b>3.529</b>	<b>9.874</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>
<b>Total Excluding Arrears</b>	<b>5.973</b>	<b>9.653</b>	<b>3.371</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>	<b>9.723</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region				
<b>Responsible Officer:</b>	Hospital Director				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase of specialized clinic outpatients attendances			5%	7.5%	10%
• % increase of diagnostic investigations carried			10%	15%	20%
• Bed occupancy rate			85%	85%	85%
<b>SubProgramme: 01 Fort Portal Referral Hospital Services</b>					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			30,000	32,000	34,000
Average Length of Stay (ALOS) - days			4	4	4

# Vote:164 Fort Portal Referral Hospital

Bed Occupancy Rate (BOR)	75%	85%	85%
Number of Major Operations (including Ceasarian section)	3,000	4,000	4,200
Referral cases in	1,000	6,000	6,500
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	100,000	110,000	120,000
No. of specialised clinic attendances	140,000	160,000	180,000
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medical equipment procured(Ush Bn)	1,040,000,000	1,040,000,000	104,000,000
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	100,000	150,000	200,000
No. of patient xrays (imaging) taken	12,000	20,000	22,000
Number of Ultra Sound Scans	15,000	20,000	22,000
<b>Output: 05 Hospital Management and support services</b>			
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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	10,000	12,000	14,000
No. of children immunised (All immunizations)	32,000	35,000	37,000
No. of family planning users attended to (New and Old)	3,000	3,100	3,200
Number of ANC Visits (All visits)	10,000	12,000	14,000
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	32,000	35,000	37,000
<b>SubProgramme: 02 Fort Portal Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4		
Timely payment of salaries and pensions by the 2	12		
Timely submission of quarterly financial/activity	4		
<b>SubProgramme: 03 Fort Portal Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4		
Timely payment of salaries and pensions by the 2	12		
Timely submission of quarterly financial/activity	4		

# Vote:164 Fort Portal Referral Hospital

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 164 Fort Portal Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Fort Portal Rehabilitation Referral Hospital		
<b>Output: 08 56 80 Hospital Construction/rehabilitation</b>		
		One heavy Ultrasound machine procured Phase one of perimeter wall fence completed. Ten solar security lights installed Two dental chairs procured
<b>Total Output Cost(Usds Thousand)</b>	<b>0</b>	<b>540,000</b>
Gou Dev't:	0	540,000
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, attitude and traditional practices negatively influence service delivery, inadequate hospital infrastructure especially for emergency services, under funding for both wage and non-wage recurrent and development, under funding for essential medicines and sundries, poor referral system.

### Plans to improve Vote Performance

Strengthen support supervision to lower facilities, carry out mortality audits, Health education on disease prevention. Improve on medical emergency services. Improve on hospital infrastructure including clinics and offices. Attract and retain staff through provision of accommodation. Improve on data management and utilization. Improve on training and research. Strengthen community health department. improvement on community participation in health services. Resource mobilization through partnerships.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To contribute towards reduction of new HIV infections through safe circumcision activities, Assisted Partner Notification (APN), RCT/VCT services, PMTCT services, special group services (adolescents & MARPS). Implement the test and treat policy, monitor ART services to achieve 95% viral load suppression among ART clients.
--------------------	---

# Vote:164 Fort Portal Referral Hospital

<b>Issue of Concern :</b>	Low utilisation of viral load results by clinicians. Low numbers of clients who are not suppressed who complete IAC
<b>Planned Interventions :</b>	Increase on Viral load load testing for eligible Clients. Increase on clients who are not suppressed to complete the IAC. Intensify viral load utilisation by clinicians
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Proportion of clients eligible for Viral load testing who actually get viral load test. Proportion of clients who complete IAC on schedule Proportion of clients with Viral Load results that are actually interpreted and recorded in client chart.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT - FORT PORTAL REG. REF HOSPITAL	U1	9	2
SENIOR PRINCIPAL NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U2	1	0
MOSG (Medicine)	U3 (SC)	12	3
MOSG (Public Health)	U3 (SC)	1	0
ACCOUNTANT - FORT PORTAL REG. REF HOSPITAL	U4	1	0
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0
MEDICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	10	7
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	69	63
SENIOR PRINCIPAL STORES ASSISTANT - FORT PORTAL HOSPITAL	U4	5	0
ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	3	2
DISPENSER - FORT PORTAL REG. REF HOSPITAL	U5	5	3
NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	69	63
PHYSIOTHERAPIST - FORTPORTAL REG. REF HOSPITAL	U5	2	1
RADIOGRAPHER - FORT PORTAL REG. REF HOSPITAL	U5	1	0
THEATRE ASSISTANT - FORT PORTAL REG. REF HOSPITAL	U6	5	4

# Vote:164 Fort Portal Referral Hospital

ENROLLED MIDWIFE - FORT PORTAL REG. REF HOSPITAL	U7	20	18
ENROLLED NURSE - FORT PORTAL REG. REF HOSPITAL	U7	40	36
DARKROOM ATTENDANT - FORTPORTAL REG. REF HOSPITAL	U8	2	0
DRIVER - FORT PORTAL REG. REF HOSPITAL	U8	5	4
PLUMBER - FORT PORTAL REG. REF HOSPITAL	U8	2	1
THEATRE ATTENDANT - FORT PORTAL REG. REF HOSPITAL	U8	10	9
Senior Consultant (Internal Medicine)	UISE	4	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	1,020,697	12,248,364
ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	3	2	1	1	898,337	10,780,044
CONSULTANT - FORT PORTAL REG. REF HOSPITAL	U1	9	2	7	7	20,783,679	249,404,148
DARKROOM ATTENDANT - FORTPORTAL REG. REF HOSPITAL	U8	2	0	2	2	654,138	7,849,656
DISPENSER - FORT PORTAL REG. REF HOSPITAL	U5	5	3	2	2	1,874,720	22,496,640
DRIVER - FORT PORTAL REG. REF HOSPITAL	U8	5	4	1	1	299,859	3,598,308
ENROLLED MIDWIFE - FORT PORTAL REG. REF HOSPITAL	U7	20	18	2	2	1,154,514	13,854,168
ENROLLED NURSE - FORT PORTAL REG. REF HOSPITAL	U7	40	36	4	4	2,261,708	27,140,496
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	943,010	11,316,120
MEDICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	10	7	3	3	3,966,489	47,597,868
MOSG (Medicine)	U3 (SC)	12	3	9	9	22,172,499	266,069,988
MOSG (Public Health)	U3 (SC)	1	0	1	1	2,463,611	29,563,332
NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	69	63	6	6	5,390,022	64,680,264
PHYSIOTHERAPIST - FORTPORTAL REG. REF HOSPITAL	U5	2	1	1	1	898,337	10,780,044
PLUMBER - FORT PORTAL REG. REF HOSPITAL	U8	2	1	1	1	327,069	3,924,828
RADIOGRAPHER - FORT PORTAL REG. REF HOSPITAL	U5	1	0	1	1	898,337	10,780,044



# Vote:164 Fort Portal Referral Hospital

Senior Consultant (Internal Medicine)	UISE	4	1	3	1	3,924,620	47,095,440
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	69	63	6	6	7,932,978	95,195,736
SENIOR PRINCIPAL NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U2	1	0	1	1	2,215,831	26,589,972
SENIOR PRINCIPAL STORES ASSISTANT - FORT PORTAL HOSPITAL	U4	5	0	5	5	5,185,245	62,222,940
THEATRE ASSISTANT - FORT PORTAL REG. REF HOSPITAL	U6	5	4	1	1	898,337	10,780,044
THEATRE ATTENDANT - FORT PORTAL REG. REF HOSPITAL	U8	10	9	1	1	314,066	3,768,792
<b>Total</b>		277	217	60	58	86,478,103	1,037,737,236

# 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

- To improve maternal and child health in the catchment area
- Contribute to scaling up of health sector strategic interventions in order to improve the health of the community
- Prevention, management and control of communicable diseases
- To improve effectiveness, efficiency and accountability of hospital operations
- To support clinical departments by ensuring efficient, safe environmentally health system infrastructure for smooth deliver of health services
- Prevention, management and control of non communicable diseases

### III. Major Achievements in 2018/19

As per the MPS the total number of General OPD cases attended to was 76,472 out of 185,000 planned; Women and children were the majority (42,432). The total number of patients admitted were 13,091 out of 20,000 planned and again women and the children were more than the men (8231); Bed occupancy rate was at 71.3%; average length of stay is 3 days. Laboratory investigations were 37,540 and the total x-rays and U/S scans done were 938 and 1,144 respectively. 21,728 Children were immunized against various diseases. ANC attendances were 3,779 and family planning attendances were 1,878. A total of 60 mothers were vaccinated against the EMTCT and 21,790 on HCT. 325 women received TT for pregnancy and 636 received TT in non pregnant women. Medical equipment maintained in health user units, 1 user training done and periodic meetings were held. The old generator was repaired and overhauled and it is fully functional and the construction of the accommodation for staff is still on going.

### IV. Medium Term Plans

In the medium term the hospital plans to complete the construction of the 54 units of the storeyed building for the staff accommodation, purchase a hygiene extractor for washing dirty linen, purchase a vehicle for the Hospital Director, rehabilitate the dilapidated sewage line, procure and install solar security lamps, procure and install 144,000 liter capacity tank and renovate the children clinic.

# Vote:165

## Gulu Referral Hospital

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.579	5.022	2.200	5.022	5.022	5.022	5.022	5.022
	Non Wage	2.074	2.128	0.843	2.833	2.833	2.833	2.833	2.833
<b>Devt.</b>	GoU	1.487	1.488	1.076	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
<b>GoU Total</b>		<b>6.140</b>	<b>8.639</b>	<b>4.119</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.140</b>	<b>8.639</b>	<b>4.119</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>
Arrears		0.084	0.001	0.000	0.284	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.224</b>	<b>8.640</b>	<b>4.119</b>	<b>9.628</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>
<b>A.I.A Total</b>		<b>0.465</b>	<b>0.610</b>	<b>0.144</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.689</b>	<b>9.250</b>	<b>4.263</b>	<b>9.628</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.604</b>	<b>9.249</b>	<b>4.263</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.151</b>	<b>0.000</b>	<b>0.610</b>	<b>7.761</b>	<b>7.856</b>	<b>0.000</b>	<b>7.856</b>
211 Wages and Salaries	5.072	0.000	0.181	5.253	5.308	0.000	5.308
212 Social Contributions	0.446	0.000	0.000	0.446	0.535	0.000	0.535
213 Other Employee Costs	0.623	0.000	0.000	0.623	0.623	0.000	0.623
221 General Expenses	0.129	0.000	0.144	0.273	0.144	0.000	0.144
222 Communications	0.025	0.000	0.040	0.065	0.026	0.000	0.026
223 Utility and Property Expenses	0.368	0.000	0.025	0.393	0.651	0.000	0.651
224 Supplies and Services	0.152	0.000	0.140	0.292	0.232	0.000	0.232
225 Professional Services	0.008	0.000	0.000	0.008	0.008	0.000	0.008
227 Travel and Transport	0.149	0.000	0.060	0.209	0.156	0.000	0.156
228 Maintenance	0.171	0.000	0.020	0.191	0.165	0.000	0.165
273 Employer social benefits	0.009	0.000	0.000	0.009	0.009	0.000	0.009
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	1.488
<b>Output Class : Arrears</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.001</b>	<b>0.284</b>	<b>0.000</b>	<b>0.284</b>

# Vote:165

## Gulu Referral Hospital

321 DOMESTIC	0.001	0.000	0.000	0.001	0.284	0.000	0.284
<b>Grand Total :</b>	<b>8.640</b>	<b>0.000</b>	<b>0.610</b>	<b>9.250</b>	<b>9.628</b>	<b>0.000</b>	<b>9.628</b>
<b>Total excluding Arrears</b>	<b>8.639</b>	<b>0.000</b>	<b>0.610</b>	<b>9.249</b>	<b>9.344</b>	<b>0.000</b>	<b>9.344</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.689</b>	<b>9.250</b>	<b>4.263</b>	<b>9.628</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>
01 Gulu Referral Hospital Services	5.036	7.583	3.101	7.961	7.856	7.856	7.856	7.856
02 Gulu Referral Hospital Internal Audit	0.011	0.011	0.006	0.011	0.000	0.000	0.000	0.000
03 Gulu Regional Maintenance	0.154	0.168	0.081	0.168	0.000	0.000	0.000	0.000
1004 Gulu Rehabilitation Referral Hospital	1.487	1.240	0.928	1.488	1.488	1.488	1.488	1.488
1468 Institutional Support to Gulu Regional Referral Hospital	0.000	0.248	0.148	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>6.689</b>	<b>9.250</b>	<b>4.263</b>	<b>9.628</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>
<b>Total Excluding Arrears</b>	<b>6.604</b>	<b>9.249</b>	<b>4.263</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>	<b>9.344</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide quality and sustainable general and specialized health services to all the people of Acholi Sub-Region				
<b>Responsible Officer:</b>	Dr James ELIMA				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase of specialised clinic outpatients attendances			12%	14%	15%
• % increase of diagnostic investigations carried			7%	9%	10%
• Bed occupancy rate			77%	79%	80%

# Vote:165

## Gulu Referral Hospital

**SubProgramme: 01 Gulu Referral Hospital Services**
**Output: 01 Inpatient services**

No. of in-patients (Admissions)	26,610	27,000	27,500
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	75.5	75	75
Number of Major Operations (including Ceasarian se	2,371	2,900	2,950

**Output: 02 Outpatient services**

No. of general outpatients attended to	167,471	170,000	175,000
No. of specialised outpatients attended to	126,053	129,000	130,000
Referral cases in	80	78	77

**Output: 03 Medicines and health supplies procured and dispensed**

Value of medicines received/dispensed (Ush bn)	1.5	1.6	1.7
--	-----	-----	-----

**Output: 04 Diagnostic services**

No. of laboratory tests carried out	128,814	130,000	135,000
No. of patient xrays (imaging) taken	2,446	2,500	3,000
Number of Ultra Sound Scans	4,282	4,500	5,000

**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

**Output: 06 Prevention and rehabilitation services**

No. of antenatal cases (All attendances)	9,914	10,500	11,000
No. of children immunised (All immunizations)	42,768	44,000	45,000
No. of family planning users attended to (New and Old)	3,852	4,000	4,100
Number of ANC Visits (All visits)	6,000	6,500	6,600
Percentage of HIV positive pregnant women not on H	5%	4%	3%

**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

<b>SubProgramme: 03 Gulu Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
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
<b>SubProgramme: 1004 Gulu Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
Cerificates of progress/ Completion	2	2	2
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	54	54	54
Cerificates of progress/ Completion	6	2	2
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of other wards constructed			1
No. of other wards rehabilitated	1	1	
Cerificates of progress/ Completion	2	2	1

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 165 Gulu Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1004 Gulu Rehabilitation Referral Hospital		
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>		
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	The second slab was completed and the building is heading to roofing level	54 staff units constructed and site meetings held
<b>Total Output Cost(Us\$ Thousand)</b>	<b>600,000</b>	<b>298,004</b>
Gou Dev't:	600,000	298,004
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 challenges include:-1) there is lack of adequate space for clinical practice 2)There is high attrition rate of staff in search of green pastures especially in Kampala and outside Uganda. 3) under-staffing especially especially the Senior Consultants , Consultants and MOSG. 4) There is shortage of accommodation of staff because 18 % of the staff are the ones accommodated. 5)Inadequate equipment e.g CT Scan, MRI and other important diagnostic equipment leading to too many referrals which is costly to the patients and the hospital; lengthy procurement procedures; budget cuts and very irregular hydro power leading high dependence on the generator yet it is also very old.

### 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. Construction and completion of a 54 storeyed staff accommodation will contribute to performance improvement, encouraging staff to work and lobbying implementing partners to fill the gaps in service delivery.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Inclusive and quality health care services
<b>Issue of Concern :</b>	The infection rate of STI/HIV is on the rise in Acholi Sub region
<b>Planned Interventions :</b>	Intensify outreach coverage and follow up of patients through personal contacts
<b>Budget Allocation (Billion) :</b>	0.011
<b>Performance Indicators:</b>	Number of patients reached Number of patients enrolled and treated 90% of patients reached,enrolled and treated

Issue Type: **Gender**

<b>Objective :</b>	Inclusive and quality health care services
<b>Issue of Concern :</b>	Gender violence is on the increase Acholi sub region
<b>Planned Interventions :</b>	Intensify community sensitization on issues of gender violence, liaise with security to combat the crime, provide guidance and counseling on gender related issues,provide psycho social support on women abused .
<b>Budget Allocation (Billion) :</b>	0.090
<b>Performance Indicators:</b>	Number of outreaches conducted, number of people apprehended, number of people guided and counseled. Reduction in the number of women abused by 10%

Issue Type: **Enviroment**

<b>Objective :</b>	Inclusive and quality health care services
<b>Issue of Concern :</b>	Waste segregation and disposal management
<b>Planned Interventions :</b>	Purchase of dust bins, renovation of the incinerator and promoting 5s in the hospital

# Vote:165

## Gulu Referral Hospital

**Budget Allocation (Billion) :** 0.100

**Performance Indicators:** Number of dust bins purchased  
incinerator in place  
Have 100% coverage of compound with dust bins

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT	U1	11	3
SENIOR CONSULTANT	U1	3	0
PRINCIPAL CLINICAL OFFICER	U3	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	0
PRINCIPAL RADIOGRAPHER	U3(Med-2)	1	0
SENIOR DISPENSER	U4	2	1
SENIOR LABAROTORY TECHNOLOGIST	U4	2	1
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4	3	1
SENIOR NURSING OFFICER	U4(Med-2)	16	14
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0
SENIOR CLINICAL OFFICER	U4U	3	2
NURSING OFFICER	U5	53	47
OPHTHALAMIC CLINICAL OFFICER	U5	4	2
CLINICAL OFFICER	U5(SC)	8	4
DISPENSER	U5(SC)	3	2
PHYSIOTHERAPIST	U5(SC)	3	1
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	2
ORTHOPAEDIC TECHNOLOGIST	U5sc	2	1
THEATRE ASSISTANT	U6(Med)	5	3
STORES ASSISTANT	U6U	2	1
COPY TYPIST	U7	2	1
ENROLLED PSYCHIATRIC NURSE	U7	4	2
ENROLLED MIDWIFE	U7(Med)	20	18
ENROLLED NURSE	U7U	55	37
MEDICAL RECORDS ASSISTANT	U8	8	5
MENTAL ATTENDANT	U8(Med)	4	2



# Vote:165

## Gulu Referral Hospital

PHARMACY ATTENDANT	U8(Med)	6	4
THEATRE ATTENDANT	U8(Med)	4	3
ASKARI	U8L	22	14
DHOBI	U8L	6	3

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASKARI	U8L	22	14	8	8	1,710,656	20,527,872
CLINICAL OFFICER	U5(SC)	8	4	4	4	4,800,000	57,600,000
CONSULTANT	U1	11	3	8	8	20,445,464	245,345,568
COPY TYPIST	U7	2	1	1	1	389,696	4,676,352
DHOBI	U8L	6	3	3	3	641,496	7,697,952
DISPENSER	U5(SC)	3	2	1	1	1,200,000	14,400,000
ENROLLED MIDWIFE	U7(Med)	20	18	2	2	1,226,316	14,715,792
ENROLLED NURSE	U7U	55	37	18	18	88,294,752	1,059,537,024
ENROLLED PSYCHIATRIC NURSE	U7	4	2	2	2	779,392	9,352,704
MEDICAL RECORDS ASSISTANT	U8	8	5	3	3	747,102	8,965,224
MENTAL ATTENDANT	U8(Med)	4	2	2	2	627,664	7,531,968
NURSING OFFICER	U5	53	47	6	6	3,414,240	40,970,880
OPHTHALMIC CLINICAL OFFICER	U5	4	2	2	2	1,138,080	13,656,960
ORTHOPAEDIC TECHNOLOGIST	U5sc	2	1	1	1	1,200,000	14,400,000
PHARMACY ATTENDANT	U8(Med)	6	4	2	2	627,664	7,531,968
PHYSIOTHERAPIST	U5(SC)	3	1	2	2	2,400,000	28,800,000
PRINCIPAL CLINICAL OFFICER	U3	1	0	1	1	1,156,594	13,879,128
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	0	2	1	3,100,000	37,200,000
PRINCIPAL RADIOGRAPHER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	2	2	2	2,400,000	28,800,000
SENIOR CLINICAL OFFICER	U4U	3	2	1	1	4,400,000	52,800,000
SENIOR CONSULTANT	U1	3	0	3	3	7,667,049	92,004,588
SENIOR DISPENSER	U4	2	1	1	1	1,040,382	12,484,584
SENIOR LABAROTORY TECHNOLOGIST	U4	2	1	1	1	1,108,664	13,303,968
SENIOR NURSING OFFICER	U4(Med-2)	16	14	2	2	4,400,000	52,800,000
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4	3	1	2	2	2,217,328	26,607,936
STORES ASSISTANT	U6U	2	1	1	1	436,677	5,240,124
THEATRE ASSISTANT	U6(Med)	5	3	2	2	1,700,000	20,400,000
THEATRE ATTENDANT	U8(Med)	4	3	1	1	313,832	3,765,984

**Vote:165** Gulu Referral Hospital

Total	260	174	86	85	164,883,048	1,978,596,576
-------	-----	-----	----	----	-------------	---------------

---

# 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 2018/19

The hospital performed as per the following outputs for the first six months of 2018/19:

- 100,935 Out Patient contacts
- 64,428 Specialist contacts
- 12,231 admissions
- 6,499 surgeries carried out
- 42,039 lab investigations
- 4,345 Ultra- sound
- 1.04Bn worth of EMHS
- 7,093 X-ray examinations
- 2,219 Blood transfusions
- 4,633 ANC attendees
- 23,758 immunizations
- 2,926 Family Planning contacts
- 2% PMTCT –mothers
- 6 Specialized outreaches
- 4 surgical camps

### IV. Medium Term Plans

Over the medium term, the hospital will construct; a wards complex 12BN, mortuary 1BN and interns Mess 4BN  
We will also review and update the hospital strategic and master plans

# Vote:166 Hoima Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.842	6.094	2.445	6.094	6.094	6.094	6.094	6.094
	Non Wage	1.380	1.740	0.689	2.226	2.226	2.226	2.226	2.226
<b>Devt.</b>	GoU	1.060	1.060	0.526	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
<b>GoU Total</b>		<b>5.282</b>	<b>8.894</b>	<b>3.660</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.282</b>	<b>8.894</b>	<b>3.660</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>
Arrears		0.395	0.164	0.164	0.110	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.677</b>	<b>9.058</b>	<b>3.824</b>	<b>9.490</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>
<b>A.I.A Total</b>		<b>0.055</b>	<b>0.180</b>	<b>0.086</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>5.732</b>	<b>9.238</b>	<b>3.910</b>	<b>9.490</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.337</b>	<b>9.074</b>	<b>3.746</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.834</b>	<b>0.000</b>	<b>0.180</b>	<b>8.014</b>	<b>8.320</b>	<b>0.000</b>	<b>8.320</b>
211 Wages and Salaries	6.201	0.000	0.064	6.265	6.268	0.000	6.268
212 Social Contributions	0.347	0.000	0.000	0.347	0.387	0.000	0.387
213 Other Employee Costs	0.469	0.000	0.000	0.469	0.470	0.000	0.470
221 General Expenses	0.190	0.000	0.024	0.214	0.192	0.000	0.192
222 Communications	0.014	0.000	0.000	0.014	0.014	0.000	0.014
223 Utility and Property Expenses	0.188	0.000	0.002	0.190	0.388	0.000	0.388
224 Supplies and Services	0.090	0.000	0.066	0.156	0.203	0.000	0.203
227 Travel and Transport	0.191	0.000	0.012	0.203	0.187	0.000	0.187
228 Maintenance	0.143	0.000	0.012	0.155	0.211	0.000	0.211
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>1.060</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
<b>Output Class : Arrears</b>	<b>0.164</b>	<b>0.000</b>	<b>0.000</b>	<b>0.164</b>	<b>0.110</b>	<b>0.000</b>	<b>0.110</b>
321 DOMESTIC	0.164	0.000	0.000	0.164	0.110	0.000	0.110
<b>Grand Total :</b>	<b>9.058</b>	<b>0.000</b>	<b>0.180</b>	<b>9.238</b>	<b>9.490</b>	<b>0.000</b>	<b>9.490</b>

# Vote:166 Hoima Referral Hospital

Total excluding Arrears	8.894	0.000	0.180	9.074	9.380	0.000	9.380
-------------------------	-------	-------	-------	-------	-------	-------	-------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>5.732</b>	<b>9.238</b>	<b>3.910</b>	<b>9.490</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>
01 Hoima Referral Hospital Services	4.563	7.961	3.219	8.321	8.212	8.212	8.212	8.212
02 Hoima Referral Hospital Internal Audit	0.008	0.008	0.004	0.008	0.008	0.008	0.008	0.008
03 Hoima Regional Maintenance	0.101	0.101	0.052	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	0.960	1.069	0.585	0.660	0.960	0.960	0.960	0.960
1480 Institutional Support to Hoima Regional Hospital	0.100	0.100	0.050	0.400	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>5.732</b>	<b>9.238</b>	<b>3.910</b>	<b>9.490</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>
<b>Total Excluding Arrears</b>	<b>5.337</b>	<b>9.074</b>	<b>3.746</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>	<b>9.380</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi, Kikuube and Kakumiro				
<b>Responsible Officer:</b>	Dr. Peter Mukobi				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase of specialized clinic outpatient attendances			10%	10%	10%
• % increase of diagnostic investigations carried out			15%	15%	15%
• Bed occupancy rate			85%	85%	85%
<b>SubProgramme: 01 Hoima Referral Hospital Services</b>					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			30,000	30,100	30,500
Average Length of Stay (ALOS) - days			4	4	4

# Vote:166 Hoima Referral Hospital

Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	6,500	6,700	6,800
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	180,000	182,000	183,000
No. of specialised outpatients attended to	60,000	70,500	80,000
Referral cases in	4,800	5,000	5,500
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.4	1.8	1.9
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	120,000	120,000	120,000
No. of patient xrays (imaging) taken	8,000	8,000	8,000
Number of Ultra Sound Scans	6,000	8,000	8,000
<b>Output: 05 Hospital Management and support services</b>			
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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	16,000	16,000	16,500
No. of children immunised (All immunizations)	32,000	33,000	34,000
No. of family planning users attended to (New and Old)	5,000	5,000	5,500
Number of ANC Visits (All visits)	16,000	16,000	16,500
Percentage of HIV positive pregnant women not on H	5%	5%	5%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	32,000	32,000	32,000
<b>SubProgramme: 02 Hoima Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
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
<b>SubProgramme: 03 Hoima Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
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

# Vote:166 Hoima Referral Hospital

<b>SubProgramme: 1004 Hoima Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
Cerificates of progress/ Completion	65%	90%	100%
<b>SubProgramme: 1480 Institutional Support to Hoima Regional Hospital</b>			
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.1	100	.2

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 166 Hoima Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1004 Hoima Rehabilitation Referral Hospital		
<b>Output: 08 56 80 Hospital Construction/rehabilitation</b>		
1 Completed sewerage system and lagoon	Lagoon and sewerage system - 95% complete.	one Hospital ambulance procured solar system on critical wards installed and functionalized old water piping system with tanks and pumps revitalized and functional Oxygen to Pediatric and Neonatal unit and Accident and emergency piped and functional
<b>Total Output Cost(Ushs Thousand)</b>	<b>510,000</b>	<b>315,000</b>
Gou Dev't:	510,000	315,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Increased water bills arising out of expanded facilities coupled with high water tariffs. These has led to accumulated water arrears and taken a toll on hospital recurrent budget

Increased cost of power coupled outages have created a big demand for fuel to run generators. The increased fuel consumption coupled with the high fuel costs make operations very expensive. The cost per day to run the Hospital on Yakka is 500,000 UGX. This takes a big chunk of funds which would used in service delivery items.

Increased number of patients coupled with old and dilapidated small structures has affected efficiency and quality of services Limited supplies of essential medicines and Health supplies still means a big problem to the provision of quality health services Lack of specialists poses a big problem in offering specialized services For example : Senior Consultants we have 1 out of 3, consultants we have 1 out of 12 and Medical Special Grade we have 2 out of 11.

This causes avoidable referrals and it has dampened the teaching capacity of the Hospital.

High Maternal deaths oscillating between 57,66 and 60 in the 3 previous years. The Hospital has planned outreaches to support the functionality of Health Centers IVs and the Hospitals in the catchment area.

Old dilapidated structures, the hospital was started in 1910 and there has not been any effort to construct modern hospital facilities

# Vote:166 Hoima Referral Hospital

to contain the increasing demand occasioned by the Oil and gas industry opportunities. Therefore the hospital management intends to progressively construct new structures to meet the demands of oil and Gas industry.

## Plans to improve Vote Performance

Training of Staff in critical skills  
 Increased monitoring and supervision  
 Improving performance using QI, 5S, Kaizen TQM techniques  
 Improved coordination, collaboration and making partnerships building amongst health services delivery stakeholders  
 Holding Regular Review Meetings  
 Supporting the functionality of various Hospital committees  
 Developing work schedules, duty rosters and monitoring attendance to duty  
 Conducting Research and evaluation of interventions in place  
 Review the Current Strategic Plan

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To achieve the 90,90,90, targets of the HIV/AIDS interventions in the catchment area of Hoima Regional Referral Hospital by 2020
<b>Issue of Concern :</b>	High HIV/AIDS burden in the region
<b>Planned Interventions :</b>	Strengthen HIV Counseling and Testing Services in all wards Carry out aggressive sensitization programs focusing on ABC+ interventions Fully Ope-rationalize a new facility HIV/AIDS Clinic with support from Infectious Diseases Institute
<b>Budget Allocation (Billion) :</b>	500.000
<b>Performance Indicators:</b>	number of patients counseled, tested and started on ART Number of ART clients Monitored Number of Public Sensitization shows held Functional new HIV/AIDS clinic

**Issue Type:** Gender

<b>Objective :</b>	To increase access to health services for all people with irrespective of age, gender, and physical ability or disability
<b>Issue of Concern :</b>	Limited utilization of health services by men and elderly in the region
<b>Planned Interventions :</b>	Carry out deliberate interventions in service delivery that encourage men and elderly Ensure high representation of ladies on all Hospital management Committees
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Number of clinics that have established men and elderly friendly services Number of committees with bigger composition of ladies



# Vote:166 Hoima Referral Hospital

## Issue Type: Enviroment

<b>Objective :</b>	To improve health care waste management through integrating 5s and Quality Improvement interventions in all environment activities at the Hospital
<b>Issue of Concern :</b>	Improper waste management practices
<b>Planned Interventions :</b>	sensitizing health workers on medical waste management sensitizing waste handlers on medical waste management procure and distribute waste bin supplies to various points of waste generation
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	sensitizing health workers on medical waste management sensitizing waste handlers on medical waste management procure and distribute waste bin supplies to various points of waste generation

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant Obsetrics & Gynaechology	U1SE	1	0
Senior Consultant SURGEON	U1SE	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0
Principal Hospital Administrator	U2L	1	0
Medical Officer Special Grade (Opthamology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
Snr Occu Therapist	U4 SC	2	0
MEDICAL OFFICERS	U4(Med-1)	10	7

# Vote:166 Hoima Referral Hospital

LAB TECHNOLOGIST	U5 SC	2	0
NURSING OFF (M/W)	U5 SC	20	15
NURSING OFF (NURSING)	U5 SC	40	33
OPHTHAL CLIN OFFICER	U5 SC	2	1
SENIOR ACCOUNTS ASSISTANT	U5 U	1	0
ANAESTHETIC OFFICER	U5(SC)	4	2
CLINICAL OFFICER	U5(SC)	16	0
DISPENSER	U5(SC)	4	2
Occupational Therapist	U5(SC)	2	0
ORTHOPAEDIC TECHNICIAN	U5(SC)	4	0
ASSISTANT RECORDS OFFICER	U5L	2	0
ASSISTANT PROCUREMENT OFFICER	U5U	1	0
ENGINEERING ASSISTANT	U6U	2	1
ENGINEERINGTECHNICIAN	U6U	2	1
ENROLLED MIDWIFE	U7(Med)	20	16
ENROLLED NURSES	U7(Med)	40	34
SENIOR LAB TECHNOLOGIST	U8 L	2	0
SNR.RADIOGRAPHER	U8 U	3	2
ARTISAN MATE	U8L	4	2

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5(SC)	4	2	2	2	2,400,000	28,800,000
ARTISAN MATE	U8L	4	2	2	2	427,664	5,131,968
ASSISTANT PROCUREMENT OFFICER	U5U	1	0	1	1	598,822	7,185,864
ASSISTANT RECORDS OFFICER	U5L	2	0	2	2	959,518	11,514,216
CLINICAL OFFICER	U5(SC)	16	0	16	3	3,600,000	43,200,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
DISPENSER	U5(SC)	4	2	2	2	2,400,000	28,800,000
ENGINEERING ASSISTANT	U6U	2	1	1	1	436,677	5,240,124
ENGINEERINGTECHNICIAN	U6U	2	1	1	1	436,677	5,240,124
ENROLLED MIDWIFE	U7(Med)	20	16	4	4	2,452,632	29,431,584
ENROLLED NURSES	U7(Med)	40	34	6	4	2,452,632	29,431,584
LAB TECHNOLOGIST	U5 SC	2	0	2	1	911,679	10,940,148

# Vote:166 Hoima Referral Hospital

Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MEDICAL OFFICERS	U4(Med-1)	10	7	3	3	9,000,000	108,000,000
NURSING OFF (M/W)	U5 SC	20	15	5	4	3,646,716	43,760,592
NURSING OFF (NURSING)	U5 SC	40	33	7	7	6,288,359	75,460,308
Occupational Therapist	U5(SC)	2	0	2	1	1,200,000	14,400,000
OPHTHAL CLIN OFFICER	U5 SC	2	1	1	1	911,679	10,940,148
ORTHOPAEDIC TECHNICIAN	U5(SC)	4	0	4	1	1,200,000	14,400,000
Principal Hospital Administrator	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SENIOR ACCOUNTS ASSISTANT	U5 U	1	0	1	1	647,244	7,766,928
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant Obsetrics & Gynaechology	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant SURGEON	U1SE	1	0	1	1	4,500,000	54,000,000
SENIOR LAB TECHNOLOGIST	U8 L	2	0	2	1	284,767	3,417,204
Snr Occu Therapist	U4 SC	2	0	2	1	1,340,914	16,090,968
SNR.RADIOGRAPHER	U8 U	3	2	1	1	303,832	3,645,984
<b>Total</b>		199	116	83	60	101,741,692	1,220,900,304

---

# 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 2018/19

Completion of renovations at the pediatrics unit which included compound tarmacking, patients toilets renovation and construction, extending the wall fence. 8,194 operations both major and minor 74,607 outpatient attendance, 106,299 laboratory tests, 49,866 clients attended special clinics, 2,042 mothers received family planning services, 80.5% bed occupancy rate and 4.7 days of average length of stay, 6,446 clients attended the antenatal clinic

### IV. Medium Term Plans

Devise means of improving the revenue base of the private services, recruit more staff in the private wing so that patients waiting time is reduced. Lobby teaching institutions and potential donors to have M.O.U.S with the hospital to have more funds and also attach more specialists and contribute to staff motivation

# Vote:167 Jinja Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.517	6.783	2.640	6.783	6.783	6.783	6.783	6.783
	Non Wage	2.439	2.632	1.008	3.731	3.731	3.731	3.731	3.731
<b>Devt.</b>	GoU	1.371	1.300	0.387	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
<b>GoU Total</b>		<b>7.326</b>	<b>10.715</b>	<b>4.035</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.326</b>	<b>10.715</b>	<b>4.035</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>
Arrears		0.505	0.738	0.428	0.098	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.831</b>	<b>11.454</b>	<b>4.463</b>	<b>12.100</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>
<b>A.I.A Total</b>		<b>0.136</b>	<b>0.250</b>	<b>0.062</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>7.967</b>	<b>11.704</b>	<b>4.525</b>	<b>12.100</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.463</b>	<b>10.965</b>	<b>4.097</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>9.415</b>	<b>0.000</b>	<b>0.250</b>	<b>9.665</b>	<b>10.552</b>	<b>0.000</b>	<b>10.552</b>
211 Wages and Salaries	6.818	0.000	0.129	6.947	6.844	0.000	6.844
212 Social Contributions	0.882	0.000	0.005	0.886	1.054	0.000	1.054
213 Other Employee Costs	0.732	0.000	0.000	0.732	1.119	0.000	1.119
221 General Expenses	0.091	0.000	0.043	0.134	0.153	0.000	0.153
222 Communications	0.012	0.000	0.008	0.020	0.021	0.000	0.021
223 Utility and Property Expenses	0.497	0.000	0.000	0.497	0.743	0.000	0.743
224 Supplies and Services	0.148	0.000	0.034	0.182	0.223	0.000	0.223
225 Professional Services	0.000	0.000	0.020	0.020	0.000	0.000	0.000
227 Travel and Transport	0.069	0.000	0.006	0.075	0.172	0.000	0.172
228 Maintenance	0.159	0.000	0.005	0.164	0.224	0.000	0.224
273 Employer social benefits	0.008	0.000	0.000	0.008	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>1.300</b>	<b>0.000</b>	<b>0.000</b>	<b>1.300</b>	<b>1.450</b>	<b>0.000</b>	<b>1.450</b>
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.100	0.000	0.100
312 FIXED ASSETS	1.200	0.000	0.000	1.200	1.350	0.000	1.350

# Vote:167 Jinja Referral Hospital

Output Class : Arrears	0.738	0.000	0.000	0.738	0.098	0.000	0.098
321 DOMESTIC	0.738	0.000	0.000	0.738	0.098	0.000	0.098
<b>Grand Total :</b>	<b>11.454</b>	<b>0.000</b>	<b>0.250</b>	<b>11.704</b>	<b>12.100</b>	<b>0.000</b>	<b>12.100</b>
<b>Total excluding Arrears</b>	<b>10.715</b>	<b>0.000</b>	<b>0.250</b>	<b>10.965</b>	<b>12.002</b>	<b>0.000</b>	<b>12.002</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>7.967</b>	<b>11.704</b>	<b>4.525</b>	<b>12.100</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>
01 Jinja Referral Hospital Services	6.092	10.232	4.138	10.456	10.365	10.365	10.365	10.365
02 Jinja Referral Hospital Internal Audit	0.505	0.017	0.000	0.021	0.014	0.014	0.014	0.014
03 Jinja Regional Maintenance	0.000	0.090	0.000	0.135	0.135	0.135	0.135	0.135
1004 Jinja Rehabilitation Referral Hospital	0.731	1.365	0.363	1.100	1.288	1.388	1.488	1.488
1481 Institutional Support to Jinja Regional Hospital	0.640	0.000	0.025	0.388	0.200	0.100	0.000	0.000
<b>Total for the Vote</b>	<b>7.967</b>	<b>11.704</b>	<b>4.525</b>	<b>12.100</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>
<b>Total Excluding Arrears</b>	<b>7.463</b>	<b>10.965</b>	<b>4.097</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>	<b>12.002</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	a. To improve the quality and safety of hospital 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.				
<b>Responsible Officer:</b>	Dr. Nkuruziza Edward				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>		<b>Performance Targets</b>			
				<b>2019/20</b>	<b>2020/21</b>

# Vote:167 Jinja Referral Hospital

	Baseline	Base year	Target	Projection	Projection
• Bed occupancy rate	84%	129000	85%	85%	85%
<b>SubProgramme: 01 Jinja Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			30,000	32,000	35,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			20,000	22,000	25,000
<b>Output: 02 Outpatient services</b>					
No. of general outpatients attended to			140,000	142,000	143,000
No. of specialised outpatients attended to			129,000	131,000	133,000
Referral cases in			1,500	1,600	1,650
<b>Output: 05 Hospital Management and support services</b>					
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
<b>Output: 06 Prevention and rehabilitation services</b>					
No. of antenatal cases (All attendances)			10,730	11,000	12,000
No. of children immunised (All immunizations)			11,000	11,230	11,400
No. of family planning users attended to (New and Old)			4,500	4,520	4,600
Number of ANC Visits (All visits)			12,000	12,010	1,300
<b>Output: 07 Immunisation Services</b>					
Number of Childhood Vaccinations given (All contac			12,300	12,500	12,500
<b>SubProgramme: 02 Jinja Referral Hospital Internal Audit</b>					
<b>Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			30,000	32,000	35,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			4,500	4,560	5,000
<b>SubProgramme: 03 Jinja Regional Maintenance</b>					
<b>Output: 05 Hospital Management and support services</b>					
Assets register updated on a quarterly basis			1	1	1
Timely payment of salaries and pensions by the 2			yes	yes	yes
			yes	yes	yes

# Vote:167 Jinja Referral Hospital

Timely submission of quarterly financial/activity			
<b>SubProgramme: 1004 Jinja Rehabilitation Referral Hospital</b>			
<b>Output: 05 Hospital Management and support services</b>			
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
<b>SubProgramme: 1481 Institutional Support to Jinja Regional Hospital</b>			
<b>Output: 05 Hospital Management and support services</b>			
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
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.05	.05	.05

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 167 Jinja Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1004 Jinja Rehabilitation Referral Hospital		
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>		
Foundation,walling of the ground floor,second slab(ground floor) and walling of the first floor of the 24 staff unit block completed	Evaluation process on going to procure a contractor	Completion of casting the slab of second floor and starting on the brick works of the same floor
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,100,000</b>	<b>276,047</b>
Gou Dev't:	1,100,000	276,047
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Limited budget to cater for recurrent needs and utilities despite allocations that seem sufficient depending on previous consumption.Land encroachment that has led to unending court cases.Difficult to attract and retain key specialized staff e.g anesthesiologist ,insufficient staff accommodation .Limited space at the accident and emergency which is seemingly small to handle the swelling numbers of casualties.Theft of hospital property due to improper fence,there is need for a wall fence.

### Plans to improve Vote Performance



# Vote:167 Jinja Referral Hospital

Encourage departments to come up with performance projects in their units of which management will support, procure more medical equipments to improve patients diagnosis, participate in the recruitment of key cadres of staff, allocate staff and make the public health department functional, continue with the construction of the staff house block

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.38</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Jinja Referral Hospital Services</b>	<b>0.00</b>	<b>0.38</b>
<i>550-United States of America</i>	<i>0.00</i>	<i>0.38</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.38</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To provide a service without break and end result is to have the satisfied client
<b>Issue of Concern :</b>	Address clients complaints on waiting time
<b>Planned Interventions :</b>	Have more staff in more congested areas, improve on triage
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Number of Clients complaints reducing

Issue Type: **Gender**

<b>Objective :</b>	Medical care provided to clients indiscriminately regardless of sex , gender of physical ability
<b>Issue of Concern :</b>	Treat clients nondiscriminatory regardless of sex and gender
<b>Planned Interventions :</b>	triage, informative health talk shows, put clear sign posts,
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	Patients numbers with disabilities provided with timely service

Issue Type: **Environment**

<b>Objective :</b>	Protect the environment, through non hazardous medical waste disposal activities, provide bins in the areas of services delivery .
<b>Issue of Concern :</b>	Poor methods of hazardous waste disposal
<b>Planned Interventions :</b>	Have a functional incinerator, sensitize staff to segregate waste
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Timely medical waste disposal and incinerated

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

# Vote:167 Jinja Referral Hospital

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Nursing Officer	U3(Med-2)	2	0
Principal Laboratory Technologist	U3SC	1	0
Senior Radiographer	U4(Med-2)	2	0
Askari	U8L	10	8
Consultant Public Health	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	10	8	2	2	427,664	5,131,968
Consultant Public Health	US1E	1	0	1	1	2,905,088	34,861,056
Principal Laboratory Technologist	U3SC	1	0	1	1	1,594,867	19,138,404
Principal Nursing Officer	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
Senior Radiographer	U4(Med-2)	2	0	2	1	2,200,000	26,400,000
<b>Total</b>		16	8	8	7	13,327,619	159,931,428

# 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 2018/19

Performance was that; Approved budget is 8,098,159,380/-. Released was 4,488,286,131/-. Spent was 2,525,894,531/- (56.2%). There were 7,066 admissions done with a Bed Occupancy Rate of 60.8% and an Average Length of Stay of 4.9 days. Patients seen in the general OPD and Grade A were 39,168, while in the Specialized clinic 11,542 were handled and number of major operations including cesarean section were 1,049.

UGX 601,404,021 worth of medicines and other health supplies were received from National Medical Stores.

Under diagnostics, 45,388 laboratory tests were carried out, 1,526 X-rays done with 3,172 Ultra sound scans. In the Family Planning clinic, 2,316 clients were handled. Clients seen in the ANC were 2,927. Also, 5,575 childhood vaccinations were given.

Capital Development projects also continue for instance for the Interns' hostel complex, the slab for the first floor was cast. Currently, blocks for walling are being manufactured and also steel works for columns is ongoing. As for retooling, contract for the supply and installation of washing and drying machines were awarded. A gate house for the Psychiatric unit was also fully constructed.

Subprogram: 03 Kabale Regional Maintenance Workshop raised 251 job cards in the 23 health facilities that they visited, which resulted into 53% coverage of the catchment area.

### IV. Medium Term Plans

1. Continue with the construction of the interns' hostel. Expected output for the hostel for FY 2019/2020 is to construct the third floor and complete it and also do the roofing of the entire structure which will pave way for the second and final phase of the contract. Purchase equipment, renovate the medical records building and also work on the incinerator, which is currently in a bad shape. Rehabilitate the surgical ward.
2. The hospital also plans to still conduct technical and support supervision both within and outside the hospital.
3. Work towards avoiding drug expiries in the hospital by monitoring incoming and outgoing drugs and other health supplies.
4. Continue offering health services to the people of Kigezi region and beyond (Regional Maintenance Workshop).
5. Strive to improve data capture by continuously training health works in the use of various data collection tools and also reviewing data collected to obtain its implication. This will also help not only in utilization and decision making, but also in planning.
6. Improve research as well as training
7. Increase networking and coordinating with Implementing Partners.
8. Lobby for installation of electronic medical records

# Vote:168 Kabale Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.246	4.073	1.768	4.073	4.073	4.073	4.073	4.073
	Non Wage	1.521	1.890	0.709	2.831	2.831	2.831	2.831	2.831
<b>Devt.</b>	GoU	1.488	1.488	0.333	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
<b>GoU Total</b>		<b>5.255</b>	<b>7.451</b>	<b>2.810</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.255</b>	<b>7.451</b>	<b>2.810</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
Arrears		0.253	0.147	0.147	0.099	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.508</b>	<b>7.598</b>	<b>2.956</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.500</b>	<b>0.171</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>5.508</b>	<b>8.098</b>	<b>3.127</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.255</b>	<b>7.951</b>	<b>2.980</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.963</b>	<b>0.000</b>	<b>0.500</b>	<b>6.463</b>	<b>6.904</b>	<b>0.000</b>	<b>6.904</b>
211 Wages and Salaries	4.212	0.000	0.241	4.453	4.407	0.000	4.407
212 Social Contributions	0.312	0.000	0.008	0.321	0.416	0.000	0.416
213 Other Employee Costs	0.373	0.000	0.000	0.373	0.529	0.000	0.529
221 General Expenses	0.228	0.000	0.021	0.249	0.258	0.000	0.258
222 Communications	0.013	0.000	0.008	0.021	0.014	0.000	0.014
223 Utility and Property Expenses	0.214	0.000	0.040	0.254	0.493	0.000	0.493
224 Supplies and Services	0.119	0.000	0.112	0.230	0.205	0.000	0.205
225 Professional Services	0.000	0.000	0.000	0.000	0.003	0.000	0.003
227 Travel and Transport	0.203	0.000	0.018	0.221	0.226	0.000	0.226
228 Maintenance	0.290	0.000	0.052	0.342	0.353	0.000	0.353
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.100	0.000	0.100
312 FIXED ASSETS	1.388	0.000	0.000	1.388	1.388	0.000	1.388
<b>Output Class : Arrears</b>	<b>0.147</b>	<b>0.000</b>	<b>0.000</b>	<b>0.147</b>	<b>0.099</b>	<b>0.000</b>	<b>0.099</b>

# Vote:168 Kabale Referral Hospital

321 DOMESTIC	0.147	0.000	0.000	0.147	0.099	0.000	0.099
<b>Grand Total :</b>	<b>7.598</b>	<b>0.000</b>	<b>0.500</b>	<b>8.098</b>	<b>8.492</b>	<b>0.000</b>	<b>8.492</b>
<b>Total excluding Arrears</b>	<b>7.451</b>	<b>0.000</b>	<b>0.500</b>	<b>7.951</b>	<b>8.392</b>	<b>0.000</b>	<b>8.392</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>5.508</b>	<b>8.098</b>	<b>2.956</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
01 Kabale Referral Hospital Services	3.656	6.281	2.485	6.724	6.625	6.625	6.625	6.625
02 Kabale Referral Hospital Internal Audit	0.011	0.011	0.006	0.011	0.011	0.011	0.011	0.011
03 Kabale Regional Maintenance Workshop	0.353	0.318	0.133	0.268	0.268	0.268	0.268	0.268
1004 Kabale Regional Hospital Rehabilitaion	1.423	1.165	0.328	1.337	1.388	1.388	1.388	1.388
1473 Institutional Support to Kabale Regional Referral Hospital	0.065	0.323	0.005	0.151	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>5.508</b>	<b>8.098</b>	<b>2.956</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>Total Excluding Arrears</b>	<b>5.255</b>	<b>7.951</b>	<b>2.810</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	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 inter-sectoral collaboration and partnerships 3. To strengthen training and institutional research. 4. To improve effectiveness and efficiency of hospital services.				
<b>Responsible Officer:</b>	Dr. Sophie Namasopo				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase of specialised clinic outpatients attendences			15%	15%	15%

# Vote:168 Kabale Referral Hospital

## SubProgramme: 01 Kabale Referral Hospital Services

### Output: 01 Inpatient services

No. of in-patients (Admissions)	14,950	17,193	17,000
Average Length of Stay (ALOS) - days	5	4	4
Bed Occupancy Rate (BOR)	80	80	80
Number of Major Operations (including Ceasarian se	1,650	1,898	2,182

### Output: 02 Outpatient services

No. of general outpatients attended to	70,115	70,100	70,345
No. of specialised outpatients attended to	30,615	30,730	30,845
Referral cases in	800	850	855

### Output: 04 Diagnostic services

No. of laboratory tests carried out	100,115	100,230	100,345
No. of patient xrays (imaging) taken	3,115	3,230	3,345
Number of Ultra Sound Scans	6,000	6,050	6,100

### 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

### Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	7,115	7,230	7,345
No. of children immunised (All immunizations)	19,000	19,050	20,345
No. of family planning users attended to (New and Old)	4,115	4,230	4,345
Number of ANC Visits (All visits)	3,615	3,730	3,845
Percentage of HIV positive pregnant women not on H	0%	0%	0%

### Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	400	450	500
--	-----	-----	-----

## SubProgramme: 02 Kabale 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:168 Kabale Referral Hospital

<b>SubProgramme: 03 Kabale Regional Maintenance Workshop</b>			
<b>Output: 05 Hospital Management and support services</b>			
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
<b>SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of buildings constructed	1	1	1
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	7	6	7
No. of reconstructed/rehabilitated general wards	1	1	1
Cerificates of progress/ Completion	10	7	7
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of OPD wards rehabilitated		1	1
No. of other wards constructed		1	1
No. of other wards rehabilitated	1	1	1
Cerificates of progress/ Completion	1	3	3
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	80,000,000	70,000,000	70,000,000
<b>SubProgramme: 1473 Institutional Support to Kabale Regional Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	7	6	7
No. of reconstructed/rehabilitated general wards	1	1	1
Cerificates of progress/ Completion	10	7	7
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.08	.08	.1

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 168 Kabale Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1004 Kabale Regional Hospital Rehabilitaion		

# Vote:168 Kabale Referral Hospital

## Output: 08 56 72 Government Buildings and Administrative Infrastructure

This is an ongoing project, which started at the beginning of FY 2017/18.		The slab for the second floor was cast and construction still continues.		Construction of the Interns' hostel is a project that commenced in FY 2017/18. It will be implemented in two phases over a 5-year period, it consists of civil works for a 4-level building and all associated electro-mechanical installations.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,100,000</b>		<b>328,300</b>		<b>1,000,000</b>
Gou Dev't:	1,100,000		328,300		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. The budget is so limited and it does not increase.
2. Maintenance of the oxygen plant
3. Limited staffing most specifically specialist clinicians like Senior Consultants, Consultants and Medical Officers Special Grade.
4. Challenge of attraction, retention and motivation of workers
5. High consumption of utilities, hence accumulation of arrears
6. Numerous power outages leading to high consumption of fuel and over working the generator.
7. Funding for the regional workshop is so inadequate and yet it covers two regions i.e. Kigezi and Ankole.
8. Lack of funding to buy state of the art diagnostic equipment like CT scan

### Plans to improve Vote Performance

1. Recruit using available wage, coupled with continuous head hunting to get people who are willing to work in Kable.
2. Procure medical equipment and machinery in order to facilitate the clinical staff with work aids.
3. Continue improving services of the Private Wing. Still we also plan to work with the implementing partners so that we get support for some areas that are less funded but are crucial for the functioning of the hospital. Such an area is external support supervision.
4. Carry on with support supervision both internal and external
5. Conduct Performance Management activities in order to realize maximum output from the available staff members.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues



# Vote:168 Kabale Referral Hospital

## Issue Type: HIV/AIDS

<b>Objective :</b>	Occupational accidents leading to staff contracting HIV/AIDS through sharps (needle) pricks.
<b>Issue of Concern :</b>	Occupational accidents leading to staff contracting HIV/AIDS through sharps (needle) pricks.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Ensuring constant availability of protective gears like gloves</li> <li>• Continuous Medical Education on prevention of sharps pricks, blood splashes among others.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of Continuous Medical Education sessions on prevention of needle pricks and other occupational hazards.</li> <li>• Available protective gear like glove, face masks</li> </ul>

## Issue Type: Gender

<b>Objective :</b>	To provide health care services indiscriminately to all the people who seek for services in the hospital.
<b>Issue of Concern :</b>	Likely discrimination of patients basing on any of the traits of gender like sex, tribe, religion , diseases among others.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Gender Focal Officer for the hospital</li> <li>• Continuously mention the importance of equitable service delivery to all people</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Availability of a Gender Focal Officer</li> <li>• Number of patients attended to children, females and males</li> </ul>

## Issue Type: Enviroment

<b>Objective :</b>	To deliver health care services in a hygienic health setting.
<b>Issue of Concern :</b>	Inadequate waste segregation especially in the clinical areas.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Conduct Continuous Medical Education about importance of waste segregation</li> <li>• Carry out waste segregation assessments in the entire hospital as part of Quality Improvement</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Presence of colour coded waste bins complete with bin liners</li> <li>• Support supervision reports</li> </ul>

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant -ENT	U1E	1	0
Consultant -Medicine	U1E	1	0
Consultant -Psychiatry	U1E	1	0
Consultant Ophthalmology	U1E	1	0
Snr. Consultant (Paediatrics)	U1E	1	0

# Vote:168 Kabale Referral Hospital

Snr.Consultant (Obs.& Gyn)	U1E	1	0
Snr.Consultant (Surgery)	U1E	1	0
Consultant - Paediatrics	U1SE	1	0
Consultant - Surgeon	U1SE	1	0
MOSG (Psychiatry)	U2	1	0
MOSG( Obs& Gyn)	U2	1	0
MOSG -ENT	U2SC	1	0
MOSG -Ophthamology	U2SC	1	0
MOSG -Orthopaedics	U2SC	1	0
MOSG -Pathology	U2SC	1	0
MOSG - Anaesthesia	U2SE	1	0
Prin. Clinical Officer	U3	1	0
Princ Physiotherapist	U3	1	0
Principal Ophthalmic Clin. Offr	U3	1	0
Principal Nursing Officer	U3(Med-2)	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Senior Medical Records Officer	U3L	1	0
Principal Occupational Therapist	U3SC	1	0
Princ. Anaesthetist	U4	1	0
Sen Ophthalmic Clinical Off.	U4	1	0
Senior Dispenser	U4	1	0
Senior Nrsing Officer	U4	15	7
Snr. Clinical Officer	U4	2	1
Snr. Orthopaedic Officer	U4	2	1
Senior Orthopaedic Technician	U4(Med-2)	1	0
Medical Officer	U4U	10	8
Asst. Inventory Mgt Officer	U5	2	1
Audio logical Technician	U5	1	0
Ophthalmic Clinical Officer	U5	2	0
Snr. Anaesthetic Officer	U5	2	1
Nutritionist	U5(SC)	1	0
Occupational Therapist	U5(SC)	1	0
Orthopaedic Technician	U5(SC)	1	0
Radiographer	U5(SC)	4	1
Stenographer Secretary	U5L	1	0
Lab Technologist	U5SC	2	0

# Vote:168 Kabale Referral Hospital

Psychiatric Clinic Office	U6	4	3
Theatre Assistants	U6	5	1
Domestic Assistant	U6L	3	1
Records Assistant	U6L	3	2
Dhobi	U8L	5	4
Kitchen Attendant	U8L	6	5
Driver	U8U	5	3
Senior consultant -Medicine	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Inventory Mgt Officer	U5	2	1	1	1	598,822	7,185,864
Audio logical Technician	U5	1	0	1	1	898,337	10,780,044
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 Ophthalmology	U1E	1	0	1	1	2,905,088	34,861,056
Consultant -Psychiatry	U1E	1	0	1	1	2,905,088	34,861,056
Dhobi	U8L	5	4	1	1	213,832	2,565,984
Domestic Assistant	U6L	3	1	2	2	773,944	9,287,328
Driver	U8U	5	3	2	1	237,069	2,844,828
Kitchen Attendant	U8L	6	5	1	1	213,832	2,565,984
Lab Technologist	U5SC	2	0	2	2	1,902,788	22,833,456
Medical Officer	U4U	10	8	2	2	26,400,000	316,800,000
MOSG - Anaesthesia	U2SE	1	0	1	1	1,992,454	23,909,448
MOSG (Psychiatry)	U2	1	0	1	1	1,898,634	22,783,608
MOSG -ENT	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Ophthalmology	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
MOSG( Obs& Gyn)	U2	1	0	1	1	2,136,929	25,643,148
Nutritionist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Occupational Therapist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Ophthalmic Clinical Officer	U5	2	0	2	2	1,796,674	21,560,088
Orthopaedic Technician	U5(SC)	1	0	1	1	1,200,000	14,400,000
Prin. Clinical Officer	U3	1	0	1	1	1,378,788	16,545,456
Princ Physiotherapist	U3	1	0	1	1	1,361,843	16,342,116
Princ. Anaesthetist	U4	1	0	1	1	1,348,763	16,185,156
Principal Nursing Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Occupational Therapist	U3SC	1	0	1	1	1,460,240	17,522,880

# Vote:168 Kabale Referral Hospital

Principal Ophthalmic Clin. Offr	U3	1	0	1	1	1,361,843	16,342,116
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Psychiatric Clinic Offic	U6	4	3	1	1	937,360	11,248,320
Radiographer	U5(SC)	4	1	3	3	3,600,000	43,200,000
Records Assistant	U6L	3	2	1	1	424,253	5,091,036
Sen Ophthalmic Clinical Off.	U4	1	0	1	1	1,320,107	15,841,284
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 Nrsing Officer	U4	15	7	8	8	10,567,152	126,805,824
Senior Orthopaedic Technician	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Snr. Anaesthetic Officer	U5	2	1	1	1	898,337	10,780,044
Snr. Clinical Officer	U4	2	1	1	1	1,089,533	13,074,396
Snr. Consultant (Paediatrics)	U1E	1	0	1	1	3,604,620	43,255,440
Snr. Orthopaedic Officer	U4	2	1	1	1	1,288,169	15,458,028
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	479,759	5,757,108
Theatre Assistants	U6	5	1	4	3	1,870,227	22,442,724
<b>Total</b>		105	39	66	64	123,496,030	1,481,952,360

---

# 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 2018/19

Total admissions were 17,800, BOR 80% . ALOS 3 days. General OPD 45,595, Specialized clinics 61,131, Referrals in 1,378, Referrals out 274, ANC Attendances 8,123, FP contacts 3,253. EMTCT 1,968, VCT/RCT 18,898 and Immunization 22,307. Medicines and sundries worth 742M were received and dispensed. Lab. tests done were 116,568, U/S examinations 7,501, X-Ray examinations 3,024, Blood transfusions 2,386. 6 Top management meetings were conducted and timely payment of 6 salaries and pension. Utility bills paid. Floor screeding and Terrazo finishes, water gutters, external plastering on the Maternity complex. The structure is now at 80% completion. The staff house construction is at 24% and works done include ground column, dpm slab, hard core filling, murrum filling and plinth wall construction.

### IV. Medium Term Plans

We hope to construct a drugs and medical supplies store, to fence the hospital land, to procure medical equipment for the Maternity/Children's complex, complete the construction of the Senior Staff quarters and construct an administration block. Construction of an interns' hostel. To continue working with MIFUMI on Sexual and Gender Based Violence (SGBV) programme to ensure availability of key drugs and supplies for elderly people i.e drugs for NCDs . To equip the Orthopedic workshop and ensure constant supply of drugs to mental unit.

# Vote:169 Masaka Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.700	4.401	1.995	4.401	4.401	4.401	4.401	4.401
	Non Wage	1.307	1.801	0.782	2.526	2.526	2.526	2.526	2.526
<b>Devt.</b>	GoU	2.058	2.058	0.989	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
<b>GoU Total</b>		<b>6.065</b>	<b>8.260</b>	<b>3.766</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.065</b>	<b>8.260</b>	<b>3.766</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
Arrears		0.263	0.006	0.000	0.314	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.328</b>	<b>8.266</b>	<b>3.766</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>A.I.A Total</b>		<b>0.268</b>	<b>0.600</b>	<b>0.138</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.596</b>	<b>8.866</b>	<b>3.904</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.333</b>	<b>8.860</b>	<b>3.904</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.202</b>	<b>0.000</b>	<b>0.600</b>	<b>6.802</b>	<b>6.927</b>	<b>0.000</b>	<b>6.927</b>
211 Wages and Salaries	4.458	0.000	0.220	4.678	4.594	0.000	4.594
212 Social Contributions	0.337	0.000	0.016	0.353	0.405	0.000	0.405
213 Other Employee Costs	0.433	0.000	0.000	0.433	0.441	0.000	0.441
221 General Expenses	0.285	0.000	0.064	0.349	0.294	0.000	0.294
222 Communications	0.009	0.000	0.004	0.013	0.008	0.000	0.008
223 Utility and Property Expenses	0.293	0.000	0.050	0.344	0.548	0.000	0.548
224 Supplies and Services	0.170	0.000	0.176	0.346	0.334	0.000	0.334
227 Travel and Transport	0.120	0.000	0.027	0.147	0.155	0.000	0.155
228 Maintenance	0.095	0.000	0.042	0.137	0.146	0.000	0.146
273 Employer social benefits	0.002	0.000	0.000	0.002	0.002	0.000	0.002
<b>Output Class : Capital Purchases</b>	<b>2.058</b>	<b>0.000</b>	<b>0.000</b>	<b>2.058</b>	<b>2.058</b>	<b>0.000</b>	<b>2.058</b>
281 Property expenses other than interest	0.025	0.000	0.000	0.025	0.030	0.000	0.030
312 FIXED ASSETS	2.033	0.000	0.000	2.033	2.028	0.000	2.028
<b>Output Class : Arrears</b>	<b>0.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.006</b>	<b>0.314</b>	<b>0.000</b>	<b>0.314</b>

# Vote:169 Masaka Referral Hospital

321 DOMESTIC	0.006	0.000	0.000	0.006	0.314	0.000	0.314
<b>Grand Total :</b>	<b>8.266</b>	<b>0.000</b>	<b>0.600</b>	<b>8.866</b>	<b>9.299</b>	<b>0.000</b>	<b>9.299</b>
<b>Total excluding Arrears</b>	<b>8.260</b>	<b>0.000</b>	<b>0.600</b>	<b>8.860</b>	<b>8.985</b>	<b>0.000</b>	<b>8.985</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.596</b>	<b>8.866</b>	<b>3.891</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
01 Masaka Referral Hospital Services	4.538	6.802	2.899	7.229	6.914	6.914	6.914	6.914
02 Masaka Referral Hospital Internal Audit	0.001	0.006	0.002	0.013	0.013	0.013	0.013	0.013
1004 Masaka Rehabilitation Referral Hospital	2.058	2.058	0.989	2.058	2.058	2.058	2.058	2.058
<b>Total for the Vote</b>	<b>6.596</b>	<b>8.866</b>	<b>3.891</b>	<b>9.299</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>
<b>Total Excluding Arrears</b>	<b>6.333</b>	<b>8.860</b>	<b>3.891</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>	<b>8.985</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services					
<b>Programme Objective :</b>	1) To enhance quality, safety, and scope of health care services to all clients. 2) To build capacity of health care providers in the lower health facilities for better health care 3) To strengthen health care research and training. 4) To reduce morbidity, mortality, and transmission of communicable diseases. 5) To reduce maternal and child mortality and morbidity. 6) To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.					
<b>Responsible Officer:</b>	Dr Nathan Onyachi					
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved quality of life at all levels</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:169 Masaka Referral Hospital

• % increase of specialised clinic outpatients attendances	10%	10%	12%
<b>SubProgramme: 01 Masaka Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	37,140	37,140	37,140
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85	85	85
Number of Major Operations (including Ceasarian se	4,010	4,020	4,020
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	124,496	130,721	137,257
No. of specialised outpatients attended to	102,692	104,746	109,983
Referral cases in	2,600	2,650	2,650
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.2	1.2	1.2
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	525,153	551,410	578,981
No. of patient xrays (imaging) taken	10,000	10,000	10,000
Number of Ultra Sound Scans	14,260	14,973	15,720
<b>Output: 05 Hospital Management and support services</b>			
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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	16,080	16,160	16,240
No. of children immunised (All immunizations)	42,105	44,110	46,115
No. of family planning users attended to (New and Old)	5,000	5,250	5,500
Number of ANC Visits (All visits)	16,460	16,160	16,240
Percentage of HIV positive pregnant women not on H	3%	2%	2%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	42,105	44,110	46,115

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

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



# Vote:169 Masaka Referral Hospital

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 169 Masaka Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Masaka Rehabilitation Referral Hospital		
<b>Output: 08 56 82 Maternity ward construction and rehabilitation</b>		
Continue with the construction of the Maternity and children ward complex from 67% to 80%.	Floor screeding, and terrazzo finishes. Water gutters, external plastering, hand rails, concrete ceiling, doors and windows. Aluminum cladding for windows.	Maternity and children ward complex completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>970,000</b>	<b>485,000</b>
Gou Dev't:	970,000	485,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

High client turn up as compared to the available workforce. This challenge is mainly in maternity where the midwives are still very few. After the installation of yaka meters, the power consumption almost doubled yet the budget had remained the same. There were many transfers in of staff but the budget for allowances and travel could not accommodate all of them. The budget for drugs and medical supplies could not meet the demands created by increased number of patients.

### Plans to improve Vote Performance

We are going to procure inverters to reduce on the power bills challenges. More midwives will be recruited and deployed. We intend to allocate more funds to utilities. We shall request Government for more funds to bridge the drugs and medical supplies gap.

We are going to initiate Youth friendly services through the establishment of a youth center.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.66</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Masaka Referral Hospital Services</b>	<b>0.00</b>	<b>0.66</b>
<i>526-Korea S. (Rep)</i>	<i>0.00</i>	<i>0.66</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.66</b>

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

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

# Vote:169 Masaka Referral Hospital

## Issue Type: HIV/AIDS

<b>Objective :</b>	To counsel, test, treat and provide care for infected clients there by enabling them to live healthy and longer productive lives.
<b>Issue of Concern :</b>	Increased incidence of HIV in the community with high risk among key populations. Poor retention in care of newly diagnosed HIV positive mothers due to the stigma of disclosure of sero status to partners.
<b>Planned Interventions :</b>	More male involvement in accompanying their partners for antenatal services. Health education campaigns through radio talk shows.
<b>Budget Allocation (Billion) :</b>	1.640
<b>Performance Indicators:</b>	Number of male partners accompanying their spouses for Antenatal services. Number of radio talk shows conducted.

## Issue Type: Gender

<b>Objective :</b>	To provide all inclusive health services irrespective of sex, age, physical ability and social economic status to all clients.
<b>Issue of Concern :</b>	Insufficient delivery of health services to the youths, disabled, elderly in a manner that addresses their psycho-social problems.
<b>Planned Interventions :</b>	Introduction of a youth corner in the hospital. Provision of drugs for the elderly ailments. Construction of ramps in the new MCH structure. Free access to gender based violence victims.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of youths served in the youth center. Number of gender based violence. victims served. Number of ramps constructed.

## Issue Type: Enviroment

<b>Objective :</b>	To have a safe clean healing working environment, conducive to both the clients and health workers.
<b>Issue of Concern :</b>	Complaints regarding waste disposal management in the hospital.
<b>Planned Interventions :</b>	Proper waste management through procurement and installation of an incinerator. Proper cleaning of units and compounds. Prevention of facility based infection.
<b>Budget Allocation (Billion) :</b>	0.350
<b>Performance Indicators:</b>	An incinerator procured and installed. Number of sepsis cases reported. Number of service points with hand washing facilities.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT	U1SE	12	3
SENIOR CONSULTANT	U1SE	4	1
MEDICAL OFFICER SPECIAL GRADE	U2SC	11	4
Principal Laboratory Technologist	U3	1	0
MEDICAL OFFICER	U4U	10	7
CLINICAL OFFICER	U5(SC)	8	7

# Vote:169 Masaka Referral Hospital

PUBLIC HEALTH DENTAL OFFICER	U5SC	3	2
RECORDS ASSISTANT	U6L	10	2
COPY TYPIST	U7L	2	1
ENROLLED NURSE	U7U	40	27
LABORATORY ASSISTANT	U7U	4	3
ASKARI	U8L	10	9

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASKARI	U8L	10	9	1	1	213,832	2,565,984
CLINICAL OFFICER	U5(SC)	8	7	1	1	1,200,000	14,400,000
CONSULTANT	U1SE	12	3	9	7	19,499,410	233,992,920
COPY TYPIST	U7L	2	1	1	1	433,836	5,206,032
ENROLLED NURSE	U7U	40	27	13	2	9,810,528	117,726,336
LABORATORY ASSISTANT	U7U	4	3	1	1	568,503	6,822,036
MEDICAL OFFICER	U4U	10	7	3	1	13,200,000	158,400,000
MEDICAL OFFICER SPECIAL GRADE	U2SC	11	4	7	3	6,450,027	77,400,324
Principal Laboratory Technologist	U3	1	0	1	1	1,348,763	16,185,156
PUBLIC HEALTH DENTAL OFFICER	U5SC	3	2	1	1	937,360	11,248,320
RECORDS ASSISTANT	U6L	10	2	8	4	1,697,012	20,364,144
SENIOR CONSULTANT	U1SE	4	1	3	1	3,774,120	45,289,440
<b>Total</b>		115	66	49	24	59,133,391	709,600,692

---

# Vote:170 Mbale Referral Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To provide general and specialized, curative preventive, promotive, and rehabilitative services in the 16 Districts of Elgon catchment area

### II. Strategic Objective

- To improve the quality of patient care as per the Ministry of Health and other conventional standards and guidelines
- To increase access to specialized and diagnostic services
- To contribute to regional and national human resources development in the health sector
- To contribute to the development and implementation of the National Health Policy
- To ensure efficient and effective resource utilization

### III. Major Achievements in 2018/19

We signed contracts for construction of the medicine stores and registry. Procured station wagon vehicle for Hospital Director .  
Procured medical equipment.

### IV. Medium Term Plans

We intend to recruit and retain specialists, Renovate private wing to enhance revenue. Complete surgical complex to help reduce on referrals National referral hospital

# Vote:170 Mbale Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.729	6.378	2.904	6.378	6.378	6.378	6.378	6.378
	Non Wage	2.956	3.576	1.577	4.310	4.310	4.310	4.310	4.310
<b>Devt.</b>	GoU	3.057	3.058	0.025	3.058	3.058	3.058	3.058	3.058
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>9.742</b>	<b>13.012</b>	<b>4.506</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.742</b>	<b>13.012</b>	<b>4.506</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>
Arrears		0.698	0.006	0.000	0.542	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.440</b>	<b>13.018</b>	<b>4.506</b>	<b>14.288</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>
<b>A.I.A Total</b>		<b>0.171</b>	<b>0.400</b>	<b>0.126</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>10.612</b>	<b>13.418</b>	<b>4.633</b>	<b>14.288</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.914</b>	<b>13.412</b>	<b>4.633</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>9.954</b>	<b>0.000</b>	<b>0.400</b>	<b>10.354</b>	<b>10.688</b>	<b>0.000</b>	<b>10.688</b>
211 Wages and Salaries	6.617	0.000	0.160	6.777	6.765	0.000	6.765
212 Social Contributions	0.840	0.000	0.000	0.840	0.986	0.000	0.986
213 Other Employee Costs	0.923	0.000	0.000	0.923	0.923	0.000	0.923
221 General Expenses	0.290	0.000	0.010	0.300	0.319	0.000	0.319
222 Communications	0.025	0.000	0.000	0.025	0.025	0.000	0.025
223 Utility and Property Expenses	0.467	0.000	0.000	0.467	0.779	0.000	0.779
224 Supplies and Services	0.195	0.000	0.190	0.385	0.326	0.000	0.326
225 Professional Services	0.010	0.000	0.000	0.010	0.010	0.000	0.010
227 Travel and Transport	0.224	0.000	0.010	0.234	0.248	0.000	0.248
228 Maintenance	0.362	0.000	0.030	0.392	0.308	0.000	0.308
<b>Output Class : Capital Purchases</b>	<b>3.058</b>	<b>0.000</b>	<b>0.000</b>	<b>3.058</b>	<b>3.058</b>	<b>0.000</b>	<b>3.058</b>
312 FIXED ASSETS	3.058	0.000	0.000	3.058	3.058	0.000	3.058
<b>Output Class : Arrears</b>	<b>0.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.006</b>	<b>0.542</b>	<b>0.000</b>	<b>0.542</b>
321 DOMESTIC	0.006	0.000	0.000	0.006	0.542	0.000	0.542

# Vote:170 Mbale Referral Hospital

Grand Total :	13.018	0.000	0.400	13.418	14.288	0.000	14.288
Total excluding Arrears	13.012	0.000	0.400	13.412	13.746	0.000	13.746

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>10.612</b>	<b>13.418</b>	<b>4.633</b>	<b>14.288</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>
01 Mbale Referral Hospital Services	7.185	9.984	4.499	10.854	10.688	10.688	10.688	10.688
02 Mbale Referral Hospital Internal Audit	0.020	0.015	0.007	0.015	0.000	0.000	0.000	0.000
03 Mbale Regional Maintenance	0.349	0.361	0.102	0.361	0.000	0.000	0.000	0.000
1004 Mbale Rehabilitation Referral Hospital	2.000	2.000	0.000	2.000	2.000	2.000	2.000	2.000
1478 Institutional Support to Mbale Regional Hospital	1.058	1.058	0.025	1.058	1.058	1.058	1.058	1.058
<b>Total for the Vote</b>	<b>10.612</b>	<b>13.418</b>	<b>4.633</b>	<b>14.288</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>
<b>Total Excluding Arrears</b>	<b>9.914</b>	<b>13.412</b>	<b>4.633</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>	<b>13.746</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To enhance accessibility to quality health services in the region.				
<b>Responsible Officer:</b>	Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA				
<b>Programme Outcome:</b>	Quality and accessible health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:170 Mbale Referral Hospital

• % increase of specialised clinic outpatients attendances	5%	5%	5%
<b>SubProgramme: 01 Mbale Referral Hospital Services</b>			
<b>Output: 01 inpatients services</b>			
No. of in-patients (Admissions)	52,000	52,000	52,000
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	85	85	85
Number of Major Operations (including Ceasarian se	16,000	16,000	16,000
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	88,000	88,000	88,000
No. of specialised outpatients attended to	22,000	22,000	22,000
Referral cases in	1,200	1,200	1,200
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	150,000	150,000	150,000
No. of patient xrays (imaging) taken	7,200	7,200	7,200
Number of Ultra Sound Scans	7,200	7,200	7,200
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	salaries paid by 28th of every month	salaries to be paid by 28th of every month	Salaries paid by 28th of every month
Timely submission of quarterly financial/activity	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	5,600	56,000	56,000
No. of children immunised (All immunizations)	14,000	14,000	14,000
No. of family planning users attended to (New and Old)	1,600	1,600	1,600
Number of ANC Visits (All visits)	48,800	48,800	48,800
Percentage of HIV positive pregnant women not on H	5%	5%	5%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	33,220	33,220	33,220
<b>SubProgramme: 1004 Mbale Rehabilitation Referral Hospital</b>			
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of OPD wards constructed	2		

# Vote:170 Mbale Referral Hospital

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 170 Mbale Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mbale Rehabilitation Referral Hospital		
<b>Output: 08 56 83 OPD and other ward construction and rehabilitation</b>		
Continue with construction of phase two of the surgical ward complex, The project is on going. The funding of 2bn shillings shall increase works from 25% to 35% of the project.	project performance is still at 25.2%.	2nd floor suspended slab done. frame for columns done. Casting for third floor slab done
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>2,000,000</b>
Gou Dev't:	2,000,000	2,000,000
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1478 Institutional Support to Mbale Regional Hospital		
<b>Output: 08 56 80 Hospital Construction/rehabilitation</b>		
Stores renovated, medical registry constructed, vehicle procured, and medical equipment procured Stores to be renovated, medical registry to be constructed, vehicle to be procured, and medical equipment procured to be procured.	Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval Contract committee evaluated bids, award of the bidder forwarded to solicitor general for approval	Asbestos sheets replaced on 20 Units of staff quarters . Stores and registry completed and equipped
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,058,000</b>	<b>550,000</b>
Gou Dev't:	1,058,000	550,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Poor performance by the contractor of the surgical complex leading to no absorption of the allocated funds. High utility costs especially UMEME. , water shortage especially during the dry season , Insufficient Staff accommodation , Under staffing especially specialized cadres and old infrastructure which leads to high maintenance costs.

### Plans to improve Vote Performance

Training in different medical specialization, carry out outreaches to lower health facilities to reduce referrals . Water harvesting to reduce on utility costs. Improve on revenue generation. Installation of solar systems to mitigate high costs of power.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme



# Vote:170 Mbale Referral Hospital

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>2.00</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Mbale Referral Hospital Services</b>	<b>0.00</b>	<b>2.00</b>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>2.00</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>2.00</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Increase the number of people tested and started on treatment using community approach
<b>Issue of Concern :</b>	To increase number of people tested and enrolled on treatment program
<b>Planned Interventions :</b>	Moving to community to carry out awareness , testing and enrollment on treatment.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	clients tested

Issue Type: **Gender**

<b>Objective :</b>	Strengthen adolescent health services, Encourage couple involvement in ANC services. Introduce breast feeding corner for the staff. Future construction to integrate routes for PWDs
<b>Issue of Concern :</b>	Strengthening adolescent services, Encourage couple involvement in F.P, ANC services. Introduce breast feeding corner for staff and creating user friendly services for PWDs
<b>Planned Interventions :</b>	Through Radio talks, engaging religious leaders and political heads. secure contract for putting breast feeding corner
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Radio talks done and breast feeding corner established

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

<b>Title</b>	<b>Salary Scale</b>	<b>Number Of Approved Positions</b>	<b>Number Of Filled Positions</b>
Consultant Paediatrician	U1	1	0
Sen. Consultant Surgeon	U1	1	0
Sen.Consultant Physician	U1	1	0
Princ. Anaesthetic Officer	U3	1	0
Principal Clinical Officer	U3	3	2
Principal Nursing Officer	U3(Med-2)	1	0
Princ. Psychiatric Clin. Officer	U4	1	0
Sen. Anaesthetic Officer	U4	4	2
Pharmacist	U4(Med-1)	1	0
Medical Officer	U4U	20	14

# Vote:170 Mbale Referral Hospital

Nursing Officer (Midwifery)	U5	30	15
Sen. Accounts Assistant	U5	2	0
Nursing Officer (Nursing)	U5(SC)	73	62
Enrolled Midwife	U7(Med)	26	22
Office Attendant	U8L	2	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant Paediatrician	U1	1	0	1	1	2,933,920	35,207,040
Enrolled Midwife	U7(Med)	26	22	4	4	2,452,632	29,431,584
Medical Officer	U4U	20	14	6	4	52,800,000	633,600,000
Nursing Officer (Midwifery)	U5	30	15	15	10	5,898,190	70,778,280
Nursing Officer (Nursing)	U5(SC)	73	62	11	11	13,200,000	158,400,000
Office Attendant	U8L	2	0	2	2	427,664	5,131,968
Pharmacist	U4(Med-1)	1	0	1	0	0	0
Princ. Anaesthetic Officer	U3	1	0	1	1	1,547,935	18,575,220
Princ. Psychiatric Clin. Officer	U4	1	0	1	1	1,348,763	16,185,156
Principal Clinical Officer	U3	3	2	1	1	1,547,935	18,575,220
Principal Nursing Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Sen. Anaesthetic Officer	U4	4	2	2	2	2,642,566	31,710,792
Sen. Accounts Assistant	U5	2	0	2	2	1,363,760	16,365,120
Sen. Consultant Surgeon	U1	1	0	1	1	3,314,123	39,769,476
Sen.Consultant Physician	U1	1	0	1	1	3,314,123	39,769,476
<b>Total</b>		167	117	50	42	95,891,611	1,150,699,332

---

# Vote:171 Soroti Referral Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To increase access to all people in the region to quality general and specialised health services

### II. Strategic Objective

1. To improve the quality and safety of hospital care
2. To contribute to scaling up critical Health Sector Development Plan (HSDP) interventions
3. To strengthen research activities
4. Strengthen training of health workers
5. To strengthen collaboration with other hospitals and provide the support supervision to lower level health facilities in the Teso Region
6. To improve effectiveness and efficiency of hospital services
7. To strengthen hospital partnerships

### III. Major Achievements in 2018/19

Initiated the request for authorization to procure motor vehicle help in outreaches that will improve service delivery.

Purchased Medical equipment worth 125M.

Performance plans done and appraisal done.

Staff salaries and pensions and gratuity payments done.

Service providers paid.10550 inpatients seen 1709 deliveries,1326 major surgeries done,621 minor surgeries done 92.5% BOR 4.65 Days

18826 general out patients 943 surgical out patients 1389 pediatrics out patients 1784 orthopedics outpatients 1028 Gyne outpatients 3910 eye out patients 3216 ENT out patients,Medicines worth 603,090,731.9 M spent.91,406 laboratory test done 0 ultrasound scan performed 1448 blood transfusion done 0 x ray done 312 police reports filed,4 post mortem reports filed.1612 physiotherapy cases seen,1980 ANC cases handled,1602 Family planning services provided 4403 mothers and children immunized ,Screening and vaccination of mothers ,immunizing children.Indoor cleaning done,waste management done,outdoor maintenance and building,plants maintenance done.2 Audit reports. One audit report each quarter.Maintenance of medical Equipment in the hospital and other facilities performed.

### IV. Medium Term Plans

Construction of surgical/maternal complex 20bn. Soroti R.R.H has not yet benefited from expansion of wards, OPD, laboratory and pharmacy space through construction of new buildings. Severe crowding severely impacts negatively on the quality of care. The population continues to increase.

Procurement of Incinerator: High population generates a lot of waste and yet hospital doesn't have trucks to dispose and dump waste.

Acquisition of Land for expansion since hospital is going to serve as a teaching hospital hence a better environment is essential. Modern monitoring equipment cannot fit in the current wards.

Piped oxygen to all the wards to improve on provision of service and reduce on the cost of transporting, Storage and Replacement.

Reduced Utility Bills by installation of solar lighting systems.

# Vote:171 Soroti Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.698	4.372	2.185	4.372	4.372	4.372	4.372	4.372
	Non Wage	1.997	2.158	0.928	2.719	2.719	2.719	2.719	2.719
<b>Devt.</b>	GoU	0.627	1.488	0.124	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
<b>GoU Total</b>		<b>5.322</b>	<b>8.018</b>	<b>3.237</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.322</b>	<b>8.018</b>	<b>3.237</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
Arrears		0.117	0.080	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.439</b>	<b>8.098</b>	<b>3.237</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.060</b>	<b>0.019</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>5.439</b>	<b>8.158</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.322</b>	<b>8.078</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.530</b>	<b>0.000</b>	<b>0.060</b>	<b>6.590</b>	<b>7.091</b>	<b>0.000</b>	<b>7.091</b>
211 Wages and Salaries	4.440	0.000	0.020	4.460	4.464	0.000	4.464
212 Social Contributions	0.401	0.000	0.000	0.401	0.549	0.000	0.549
213 Other Employee Costs	0.690	0.000	0.000	0.690	0.745	0.000	0.745
221 General Expenses	0.182	0.000	0.000	0.182	0.163	0.000	0.163
222 Communications	0.018	0.000	0.000	0.018	0.011	0.000	0.011
223 Utility and Property Expenses	0.277	0.000	0.000	0.277	0.570	0.000	0.570
224 Supplies and Services	0.126	0.000	0.040	0.166	0.172	0.000	0.172
227 Travel and Transport	0.204	0.000	0.000	0.204	0.224	0.000	0.224
228 Maintenance	0.192	0.000	0.000	0.192	0.191	0.000	0.191
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.002	0.000	0.002
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	1.488
<b>Output Class : Arrears</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.080	0.000	0.000	0.080	0.000	0.000	0.000

# Vote:171 Soroti Referral Hospital

Grand Total :	8.098	0.000	0.060	8.158	8.579	0.000	8.579
Total excluding Arrears	8.018	0.000	0.060	8.078	8.579	0.000	8.579

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>5.439</b>	<b>8.158</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
01 Soroti Referral Hospital Services	4.670	6.524	3.074	6.945	6.945	6.945	6.945	6.945
02 Soroti Referral Hospital Internal Audit	0.005	0.005	0.003	0.005	0.005	0.005	0.005	0.005
03 Soroti Regional Maintenance	0.137	0.141	0.056	0.141	0.141	0.141	0.141	0.141
1004 Soroti Rehabilitation Referral Hospital	0.627	0.738	0.000	0.708	0.708	0.708	0.708	0.708
1471 Institutional Support to Soroti Regional Referral Hospital	0.000	0.750	0.124	0.780	0.780	0.780	0.780	0.780
<b>Total for the Vote</b>	<b>5.439</b>	<b>8.158</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>Total Excluding Arrears</b>	<b>5.322</b>	<b>8.078</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide specialized and general health care to all people in the Teso sub region, conduct training, research and support supervision to districts and lower level health facilities in the region.To improve quality of services.				
<b>Responsible Officer:</b>	Dr. Mwanga Michael				
<b>Programme Outcome:</b>	quality and accessible regional health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase of specialised clinic outpatients attendances			8%	3.2%	3%
• % increase of diagnostic investigations carried			8%	10%	12%
• Bed occupancy rate			93%	91%	88%
<b>SubProgramme: 01 Soroti Referral Hospital Services</b>					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			26,000	28,000	30,000
Average Length of Stay (ALOS) - days			5	4	4

# Vote:171 Soroti Referral Hospital

Bed Occupancy Rate (BOR)	90%	94%	96%
Number of Major Operations (including Ceasarian section)	6,000	7,000	8,000
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	90,000	95,000	100,000
No. of specialised clinics attendances	20,000	25,000	30,000
Referral cases in	5,500	7,000	8,000
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1,200,000,000	1,200,000,000	1,400,000,000
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	190,000	200,000	210,000
No. of patient xrays (imaging) taken	6,000	7,000	8,000
No. of Ultra Sound Scans	3,000	6,000	9,000
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes	yes	yes
<b>Output: 06 Prevention and rehabilitation services</b>			
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	0%	0%	0%
<b>Output: 07 Immunisation Services</b>			
No. of Childhood immunized (All immunizations)	10,000	12,000	15,000
<b>SubProgramme: 02 Soroti Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 03 Soroti Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	yes	yes	yes
<b>SubProgramme: 1004 Soroti Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	1	1	1
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of OPD wards constructed		1	1
No. of OPD wards rehabilitated	1		
No. of other wards constructed		1	1
No. of other wards rehabilitated	1		
Cerificates of progress/ Completion	1	1	1

# Vote:171 Soroti Referral Hospital

**SubProgramme: 1471 Institutional Support to Soroti Regional Referral Hospital**

**Output: 85 Purchase of Medical Equipment**

Value of medical equipment procured (Ush Bn)	.3	.3	.3
--	----	----	----

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 171 Soroti Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1471 Institutional Support to Soroti Regional Referral Hospital		
<b>Output: 08 56 85 Purchase of Medical Equipment</b>		
Purchase of medical equipment, motor vehicle, digital thermometers, BP machines, bed trolleys, autoclaves, sterilisers, orthopaedic appliances and assorted medical equipment and parts Purchase of medical equipments	Letters of authority to Public service seeking clearance submitted. procurement process initiated. permission granted from public service to proceed with procurement process of obtaining the motor vehicle Procurement process in progress, contracts committee approved.  assorted medical equipment worth 125 M procured from joint medical stores.	Assorted Medical Equipment Procured namely Refrigerators, Autoclave, Patient Monitor, skeletal traction kits, Electric plastic shear and Assorted Diagnostic Equipment (BP machines, thermometers etc), patients Beds. administrative vehicle procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>750,000</b>	<b>123,584</b>
Gou Dev't:	750,000	123,584
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Lack of Work space.

Limited number of specialized medical workforce.

Limited funding for capital development in priority area such waste management, better well equipped wards.

medical waste management

High cost of utilities eg power ,water

### Plans to improve Vote Performance

Re-metering of staff quarters to reduce on utility budget.

Construction of surgical /maternal complex

provision of incentives to attract and retain staff

Lobbying for funds to improve on waste management through purchase of incinerator.

Use of power saving gadgets

# Vote:171 Soroti Referral Hospital

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.23</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Soroti Referral Hospital Services</b>	<b>0.00</b>	<b>0.23</b>
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>0.00</i>	<i>0.03</i>
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.11</i>
<i>445-World Health Organisation (WHO)</i>	<i>0.00</i>	<i>0.10</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.23</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	scaling up HIV treatment and access and reducing new HIV infection to 0%
<b>Issue of Concern :</b>	HIV
<b>Planned Interventions :</b>	Radio talk shows. Health Education ,counselling,treatment.
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	Number of patients enrolled Number of radio talk shows held.

Issue Type: **Gender**

<b>Objective :</b>	Improving the social status of people in society such as males and females, persons with disability, the Elderly, Adolescent and infants among others through aligning plans and budgets to meet the needs of the various categories. Fair and just allocation of resources to meet the needs of females and males, persons with disabilities, the Elderly, adolescent and infants through providing services that address maternal services, adolescent friendly clinics, access to access ways for disabilities and drugs
<b>Issue of Concern :</b>	Gender
<b>Planned Interventions :</b>	providing access ways for persons with disabilities. Immunization action for infants. health education and treatments. provision of medicines to elderly. antenatal clinics for pregnant mothers.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of infants immunized. Access facilities like ramps. Record Health education sessions conducted. Medicines available.



# Vote:171 Soroti Referral Hospital

## Issue Type: Enviroment

<b>Objective :</b>	Waste management Proper waste management and disposal with preventive methodology against occupational hazards.
<b>Issue of Concern :</b>	Poor waste management because of lack of incinerator.
<b>Planned Interventions :</b>	Construct and install an incinerator
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	reduction in pollution through open pit burning Improved cleanliness of the hospital environment

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officers	U4(Med-1)	10	5
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0
Dispenser	U5(SC)	3	2
Office Supervisor	U5L	1	0
Stenographer Secretary	U5L	1	0
Enrolled Midwife	U7(Med)	22	17

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
Dispenser	U5(SC)	3	2	1	1	1,200,000	14,400,000
Enrolled Midwife	U7(Med)	22	17	5	5	3,065,790	36,789,480
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officers	U4(Med-1)	10	5	5	5	15,000,000	180,000,000
Office Supervisor	U5L	1	0	1	1	479,759	5,757,108
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
<b>Total</b>		42	24	18	18	38,775,308	465,303,696

# Vote:172 Lira Referral Hospital

## V1: Vote Overview

### I. Vote Mission Statement

To provide quality specialized Curative, Preventive, Promotional and Rehabilitative services to the population of Lango Sub-region in order to promote economic productivity

### II. Strategic Objective

1. To enhance health promotion and education at community level
2. To provide integrated cost effective clinical and diagnostic services for quality health care
3. To attract, retain and develop human resources for the delivery of quality healthcare
4. To improve the quality of training and research services for better health
5. To strengthen the leadership and governance for effective service delivery
6. To strengthen support supervision to lower health facilities

### III. Major Achievements in 2018/19

The half year performance i.e end of Q2 was as follows

1. inpatient services- 7,557 Admissions against planned half year target of 13,748; BOR was 75% compared to the target of 85%, while ALOS was 7 days compared to set target of 4 days; while major operations were 8979 compared to the half year target of 4724
2. Outpatient services- 23,386 (general) compared to set quarterly target of 6,825, while specialized OPD contacts were 29,067 compared to quarterly set target of 52,500
3. Medicines and related supplies -The cumulative order were UGX 661,301,620 and the total cumulative deliveries were UGX 619,515,831.4 leaving a credit of UGX 41, 785,788.6.
4. Diagnostic services - 69,324 laboratory contacts compared to set half year target of 35,625; ultra sound contacts achieved were 2970 compared to the half year target of 3230; and x-ray contacts were 41001 compared to set target of 570
5. Prevention and rehabilitation services - 4826 ANC visits compared to quarterly set target of 7068; 100% HIV positive mothers were enrolled on ART as per the set target of 100%; while Family planning services achieved 1134 compared to the set quarterly target of 1152 contacts.
6. Human resource continued to paid their wage (287 staff), pension (83) and (3) were paid gratuity
7. Medical records continued to be generated, processed and reports generated and disseminated to various stakeholders
8. Two audit reports were produced and submitted to stakeholders.
9. Regional workshop continued both routine and preventive maintenance to various facilities within the catchment area and beyond. 80.5 % of medical equipment in the entire region maintained in condition "A"; 50 medical equipment users were trained; 14 technicians were trained; Workshop performance report for Q2 to be presented to stake holders
10. With regard to capital projects, construction of the hostel continued with completion of mobilization, ground floor slab, walling for ground floor, first floor slab and walling of the first floor slab
11. While construction of OPD/Labor suite and other related activities did not take off due to change in timelines for

---

## Vote:172 Lira Referral Hospital

---

commencement of the JICA project from September 2018 to August 2019. However other recommendations made by JICA before OPD construction are on going such as renovation of laundry, relocation and equipping of mortuary e.t.c.

### IV. Medium Term Plans

1. Develop a strategic plan that will guide operations of the entity in the medium term
2. Continue to attract, retain and develop health workers
3. Continue Construction of phase III of the 54 unit staff house which will avail more accommodation for staff on call, improve their availability and response to emergencies as well as enhance their productivity.
4. Continue Construction of a private patients services complex to cater for patients able to pay and the proceeds from the private patients' project will supplement government funding and cater for unfunded priorities.
5. Construction of an achieves center
6. Construction of medicine store

# Vote:172 Lira Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.811	5.124	2.199	5.124	5.124	5.124	5.124	5.124
	Non Wage	1.647	2.143	1.164	2.669	2.669	2.669	2.669	2.669
<b>Devt.</b>	GoU	1.488	1.488	0.467	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
<b>GoU Total</b>		<b>5.946</b>	<b>8.755</b>	<b>3.829</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.946</b>	<b>8.755</b>	<b>3.829</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
Arrears		0.239	0.054	0.054	0.203	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.185</b>	<b>8.810</b>	<b>3.883</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>A.I.A Total</b>		<b>0.021</b>	<b>0.050</b>	<b>0.017</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.205</b>	<b>8.860</b>	<b>3.900</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.967</b>	<b>8.805</b>	<b>3.846</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.267</b>	<b>0.000</b>	<b>0.050</b>	<b>7.317</b>	<b>7.793</b>	<b>0.000</b>	<b>7.793</b>
211 Wages and Salaries	5.199	0.000	0.035	5.234	5.273	0.000	5.273
212 Social Contributions	0.466	0.000	0.000	0.466	0.587	0.000	0.587
213 Other Employee Costs	0.642	0.000	0.000	0.642	0.670	0.000	0.670
221 General Expenses	0.189	0.000	0.000	0.189	0.193	0.000	0.193
222 Communications	0.014	0.000	0.000	0.014	0.009	0.000	0.009
223 Utility and Property Expenses	0.351	0.000	0.000	0.351	0.638	0.000	0.638
224 Supplies and Services	0.135	0.000	0.015	0.150	0.157	0.000	0.157
225 Professional Services	0.002	0.000	0.000	0.002	0.012	0.000	0.012
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.006	0.000	0.006
227 Travel and Transport	0.157	0.000	0.000	0.157	0.141	0.000	0.141
228 Maintenance	0.107	0.000	0.000	0.107	0.107	0.000	0.107
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
281 Property expenses other than interest	0.055	0.000	0.000	0.055	0.090	0.000	0.090
312 FIXED ASSETS	1.393	0.000	0.000	1.393	1.398	0.000	1.398

# Vote:172 Lira Referral Hospital

314 INVENTORIES (STOCKS AND STORES)	0.040	0.000	0.000	0.040	0.000	0.000	0.000
Output Class : Arrears	0.054	0.000	0.000	0.054	0.203	0.000	0.203
321 DOMESTIC	0.054	0.000	0.000	0.054	0.203	0.000	0.203
Grand Total :	8.810	0.000	0.050	8.860	9.484	0.000	9.484
Total excluding Arrears	8.755	0.000	0.050	8.805	9.281	0.000	9.281

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.205</b>	<b>8.860</b>	<b>3.900</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
01 Lira Referral Hospital Services	4.500	7.220	3.375	7.848	7.656	7.784	7.784	7.784
02 Lira Referral Hospital Internal Audit	0.008	0.023	0.006	0.019	0.009	0.009	0.009	0.009
03 Lira Regional Maintenance	0.210	0.128	0.053	0.128	0.128	0.000	0.000	0.000
1004 Lira Rehabilitation Referral Hospital	1.488	1.405	0.449	1.350	1.388	1.388	1.388	1.388
1477 Institutional Support to Lira Regional Hospital	0.000	0.083	0.018	0.138	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>6.205</b>	<b>8.860</b>	<b>3.900</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>Total Excluding Arrears</b>	<b>5.967</b>	<b>8.805</b>	<b>3.846</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	Improvement in the total health of the people within Lango Sub Program in order to promote a productive population				
<b>Responsible Officer:</b>	Hospital Director				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage (%) increase of specialised clinic outpatients attendances			3%	5%	7%
• Percentage (%) increase of diagnostic investigations carried			3%	5%	7%
• Percentage bed occupancy rate			85%	85%	85%

# Vote:172 Lira Referral Hospital

<b>SubProgramme: 01 Lira Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	28,321	29,737	31,891
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian section)	9,922	10,617	11,360
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	28,119	29,524	31,592
No. of specilaized clinic attendances	216,300	227,115	243,013
Referral cases in	21,630	22,711	24,301
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.28	1.28	1.28
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	146,755	154,113	164,901
No. of patient xrays (imaging) taken	1,174	1,233	1,319
Number of Ultra Sound Scans	6,653	6,986	7,475
<b>Output: 05 Hospital Management and support services</b>			
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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	14,561	15,289	16,359
<b>Output: 07 Immunisation Services</b>			
No. of Childhood Immunized (All immunizations)	43,283	45,447	48,629
<b>SubProgramme: 02 Lira Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
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
<b>SubProgramme: 03 Lira Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
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

# Vote:172 Lira Referral Hospital

<b>SubProgramme: 1004 Lira Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	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 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 172 Lira Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1004 Lira Rehabilitation Referral Hospital		
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>		
Construction of staff house and supervision of works done	<p>With regard to preliminary works there was 100 % of the preliminary works (Mobilization, site clearance, hoarding) completed while 100% of the building works (Casting of pillars) completed</p> <p>With regard to the Substructure, the following were done; Site excavation to reduced levels (100%); Pad excavation % blinding (100%); Cutting, bending , tying of reinforcements for sub structure (100%); Casting columns bases and strip foundations(100%); Form work for columns and oversight concrete(100%); Back filling and oversight concrete (100%)</p> <p>With regard to the Super structure; Wailing for ground floor (100%); Steel works for columns, stair case and fist floor slab (22); Form works for columns, stair case and first floor slab (52%); Laying max pans (0); Casting concrete for columns, stair case and fist floor slab (22%);</p>	<p>1. Internal finishes (fix tiles) completed</p> <p>2. Mechanical works (water supply, storage, distribution) completed</p> <p>3. Electrical works (power connection, extension, distribution) completed</p> <p>4. External works -landscaping completed</p> <p>5. Supervision done</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>655,000</b>	<b>448,544</b>
Gou Dev't:	655,000	448,544
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Insufficient funding for utilities (leading to power cuts by UMEME) coupled with escalating Utility costs leads to accumulation of domestic arrears and this continues to frustrate service delivery
- 2.. Insufficient funds for capital expenses leads to delay in completion of projects, frustration of contractors and subsequently leads to higher project costs.

# Vote:172 Lira Referral Hospital

3. Failure to attract and retain specialist staff leads to poor service delivery , low wage absorption and subsequently poor health outcome

4. Dilapidated infrastructure and poor access for people with disabilities and this affects quality of care

## Plans to improve Vote Performance

1. The entity shall continue to adhere to the PFMA 2015 and other regulatory instruments- PPDA, in implementations of programme outputs and projects

2. Continue Efforts to develop, attract and retain staff.

3. Utilities- Reduce / minimize waste such as use of energy saving gadgets as well as having alternative power back up and water harvesting equipment which will promote efficiency in use of available resources and minimize outages

4. Improve contract management i.e set up M/E committee

5. Enhance Partnerships with stakeholders in areas of comparative advantage

6. Value for money audits be strengthened

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.11</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Lira Referral Hospital Services</b>	<b>0.00</b>	<b>0.11</b>
<i>445-World Health Organisation (WHO)</i>	<i>0.00</i>	<i>0.11</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.11</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Increase male/partner involvement in HIV care
<b>Issue of Concern :</b>	Low male/ partner involvement
<b>Planned Interventions :</b>	a. Introduce couple testing b. Introduce male friendly treatment services
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	No of couples tested, counselled and given results Number of male/ partners who test positive and start treatment



# Vote:172 Lira Referral Hospital

<b>Objective :</b>	To Reduce the number of clients on ART being lost to care
<b>Issue of Concern :</b>	Loss to follow up / retention
<b>Planned Interventions :</b>	Phone / home follow up Link to nearest available health centre
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of Phone / home follow up Number of clients Linked
<b>Objective :</b>	To offer special services to Most At Risk Populations (MARPS).
<b>Issue of Concern :</b>	MARPS don't easily access care and they are reservoir for HIV infection
<b>Planned Interventions :</b>	Open special clinic for MARPS Conduct community outreaches to reach out to them Monitor Viral Load among MARPS attending the HIV clinic Give Information, Educate and communicate through available channels
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of MARPS tested for HIV Number of MARPS in care Number of MARPS with undetectable viral load Number of HIV/AIDS targeted IEC messages

**Issue Type:** **Gender**

<b>Objective :</b>	1.To improve the management of clients i.e. survivors and victims with conditions of special concern to the community (Gender based violence ,Non Communicable Diseases, , Hepatitis B,)
<b>Issue of Concern :</b>	Poor management of clients i.e survivors and victims with conditions of special concern to the community (Gender based violence ,Non Communicable Diseases, , Hepatitis B,)
<b>Planned Interventions :</b>	1. Procure essential drugs and supplies such as PEP kits (HIV, pregnancy, STIs); 2. Document and preserve information of clients with conditions of special concern to the community
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	1. Number of essential drugs and supplies; 2. Number of special medical forms; 3. Number of lockable cupboards.
<b>Objective :</b>	To improve access to health care services to address needs of special groups of concern to the community (older persons, mothers, destitutes, Adolescents / youth, persons with disabilities, MARPS)
<b>Issue of Concern :</b>	Limited health care services to address needs of special groups of concern to the community (older persons, mothers, destitutes, Adolescents / youth, persons with disabilities, MARPS)

# Vote:172 Lira Referral Hospital

<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Procure medical &amp; health supplies including beddings, wheel chairs for elderly, PWDs, mothers, destitutes;</li> <li>2. Conduct health camps for elderly, PWDs;</li> <li>3. Procure assistance devices;</li> <li>4. strengthen/ open special clinics</li> <li>5. Provide special meals</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of medical &amp; health supplies including beddings;</li> <li>2 Number of camps;</li> <li>3. Number of devices;</li> <li>4. Number of special clinics</li> <li>5. Frequency special meals</li> </ol>
<b>Objective :</b>	Improve security for all clients within the facility irrespective of their social, economic, political, physical status
<b>Issue of Concern :</b>	Inadequate security for all clients within the facility
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Procure contractor to construct a perimeter wall.</li> <li>2. Recruit and retain security officers</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Perimeter wall;</li> <li>2. Number of security officers</li> </ol>

**Issue Type:** **Enviroment**

<b>Objective :</b>	<ol style="list-style-type: none"> <li>1.To improve on the environmental hygiene through cleaning and waste management .</li> <li>2. To o prevent and control hospital acquire infections</li> <li>3. To Inform , Educate , and communicate environmental related concerns</li> </ol>
<b>Issue of Concern :</b>	Increased hospital acquired infections
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. supervise the internal and external cleaning</li> <li>2. Evacuate waste</li> <li>3. Hold Infection control meetings</li> <li>4. Inform , Educate , and communicate environmental related concerns</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.120

# Vote:172 Lira Referral Hospital

<b>Performance Indicators:</b>	Frequency of internal and external cleaning
	Frequency of waste evacuation
	Number of Infection control meetings
	Number of IEC materials

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
MEDICAL OFFICER SPECIAL GRADE	U2 SC	10	1
Principal Laboratory Technician	U3	1	0
Principal Dispenser	U3(Med-2)	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Principal Radiographer	U3(Med-2)	1	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4	2	1
SENIOR NURSING OFFICER	U4(Med-2)	15	12
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
NURSING OFFICER	U5 SC	60	55
CLINICAL OFFICER	U5(SC)	15	6
OCCUPATIONAL THERAPIST	U5(SC)	2	0
PHYSIOTHERAPIST	U5(SC)	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CLINICAL OFFICER	U5(SC)	15	6	9	9	10,800,000	129,600,000
MEDICAL OFFICER SPECIAL GRADE	U2 SC	10	1	9	4	15,630,220	187,562,640
NURSING OFFICER	U5 SC	60	55	5	5	6,722,375	80,668,500
OCCUPATIONAL THERAPIST	U5(SC)	2	0	2	2	2,400,000	28,800,000
PHYSIOTHERAPIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
Principal Dispenser	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Laboratory Technician	U3	1	0	1	1	3,244,475	38,933,700
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Radiographer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000

# Vote:172

 Lira Referral Hospital

SENIOR NURSING OFFICER	U4(Med-2)	15	12	3	3	6,600,000	79,200,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4	2	1	1	1	2,344,475	28,133,700
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
<b>Total</b>		113	77	36	31	63,541,545	762,498,540

# Vote:173 Mbarara Referral Hospital

## V1: Vote Overview

### I. Vote Mission Statement

To provide inclusive comprehensive, Super specialized Health services, Conduct Tertiary Health Training, Research and Contribute to the health Sector Strategic objectives.

### II. Strategic Objective

- a. Offer comprehensive super-specialised curative, promotive, preventive and rehabilitative health care services.
- b. Provide outreach specialist support supervision services for District general Hospitals and lower level Health Facilities.
- c. Offer tertiary and continuing Professional Development to health workers.
- d. Contribute to the formulation of policies and guidelines of the Ministry of Health.
- e. Participate in the monitoring and evaluation of health services in the country.
- f. Undertake and conduct operational, technical and professional research.
- g. Provide quality assurance and support services to health care delivery system.
- h. To improve on the infrastructure of the entity through provision of adequate staff accommodation, improve working conditions and increase patient space within the next five years.
- i. To improve maternal child health care services and have safe deliveries, successful caesarean sections and eliminate fresh still births for mothers who come timely.
- j. To procure and maintain modern medical and non-medical equipment and furniture within the next five years to improve service delivery.

### III. Major Achievements in 2018/19

#### 1) Inpatient services:

1. 7,853 admissions, cumulative 13,423 against (14,700) planned with
2. 4 days average length of stay. Bed occupancy rate was 80% against annual target of 85%.
3. 2,682 operations done in the quarter two (1,479 major and 1,185 Minor). Total cumulative were 6,599 operations by end of Q2
4. 990 Gynecology operations done in Q2 two cumulative were 1,497.

#### 2) Outpatient services

1. A total of 8,832 General OPD attendances were registered out of (9,975) planned, Cumulative output was 17,170 against (19,950) and
2. 31,330 achieved, cumulative is 63,058 special clinics attendance achieved against (73,000) special clinics
3. 2,315 deliveries done and cumulative output being 4466 (1,558 normal deliveries and 757 caesarean sections, cumulative being 2,944 normal deliveries and 1,620 caesarian sections)

#### 1) Diagnostics:

1. 32,219 out (22,500) Lab examination tests done in the quarter. Cumulative output 67,153 against (45,000)
2. 1,669 out of (1,250) X-rays examinations carried out in the quarter, cumulative output 3,258 against (2,500);
3. 1,562 out (1,950) Ultra sound examinations held in the quarter and cumulative output of 3,314;
4. 168 out of 275 ECG tests done and cumulative 324 against (550);
5. 51 ECHOs out of 70 and cumulative 103 done out of 140
6. 548 Ct Scan Investigations done in the quarter. Cumulatively 938 out of Target for the year (1,600).
7. 54 Endoscopy tests out of 70, cumulative 107 up to quarter two against 140
8. 476 Dialysis sessions carried out of 25. Cumulative 93 sessions against target of 50 up to quarter two

---

## Vote:173 Mbarara Referral Hospital

---

### 2) Prevention Services

1. 2,084 out of (737) planed Antenatal attendances in the Quarter, cumulative 4,071 against planned target up to quarter two 1,474;
2. 1,511 EMTCT achieved in the quarter and cumulative up to quarter two is 2,477.
3. 3,227 HCT achieved, cumulatively 5,986.
4. 688 family planning contacts seen and cumulatively 2,294 up to quarter two

### 3) Immunization Services:

- 2,088 Immunizations out of 3,856 planned immunization contacts in the quarter, Cumulative 6,156 out of 7,712

### 4) Management Services:

1. Two Hospital Management Board meetings and 4 Committee sat as per plan. Three contracts committee meeting was held; 14 senior management Meetings held; 48 departmental meetings held Two Hospital Management Board meeting was held as per plan.
2. Three contracts committee meeting was held; Conducted 6 Medicines and Therapeutic Committee meetings.
3. Utility payments (Yaka for power) and water were paid for the two quarters. However, Power was very erratic with frequent black outs associated with high fuel expenses for stand by generators.
4. Meals provided to 5,796 malnourished children, destitutes and oncology patients (This includes children from Oncology and Nutrition wards, Psychiatric ward and TB wards including vulnerable and abandoned patients in the wards. Buried (114 adults and 41 Children unclaimed bodies).
5. Daily morning meetings progressively continued; daily night superintendence's done with daily reports produced. Management updates and communications made Hospital was well cleaned with close supervision by the administrators and the Infection Control and Prevention committee.
6. Items for disposal identified; Board of survey report in place; these include old vehicles and obsolete medical equipment.
7. Final accounts prepared audited and verified; Domestic arrears submitted for verification by Earnest and Young as advised by Finance; Value for money audit exit meeting held with the Internal Audit team and a report produced.
8. Conducted support supervision to Ntagamo district and Kitwe Health Center IV.
9. Conducted a QI bench marking tour to Kabale on 5S and KAIZEN
10. Started the budgeting process for the FY 2019/20 with hospital setting priorities, consultative meetings, board discussions
11. All hospital vehicles inspected for functionality by the Engineer Ministry of Works and in running condition;

### 5) Human Resource:

1. All staff on payroll received salaries for the three month amounting to Ugx 1,194,355,003 with a saving of Ugx 93,191,977 made in the quarter (All the 307 staff on payroll with no outstanding salary arrears);
2. Salaries for the quarter paid with the new enhancements. Problem cases being sorted out and all cleared
3. Monthly data capture was done including entry of newly transferred staff. Recruitment plan for FY 2019/20 being followed and clearances made recruitment exercise to be started.
4. Domestic arrears for pensioners were submitted to Earnest and Young for Audit and onward transmission to Ministry of Finance for processing payments. Additional funds allocated by Finance to clear gratuity and pension arrears.
5. Hospital restructuring with support from Ministries of Public service, Health with support from partners (Intra-Health) being concluded, Draft report produced and being reviewed.
6. The staff formally under PEPFAR were regularized by the Health Service Commission and deployed to the hospital.

### 6) Records:

1. Weekly surveillance reports were produced and submitted (MTRAC);
2. HMIS Monthly and quarterly reports were produced and submitted to (DHIS2);
3. Three In-house trainings in Data capture and reporting held with support from RHITES SW.
4. On job mentorship about data capture and report compilation by records team.
5. Monthly data cleaning carried out in various data tools, Data used for reporting and giving updates; One quarterly data review meeting was held attended by all respective stake holders and partners.
6. Departmental data review meeting carried out to appreciate data quality Draft quarterly report for compilation of the hospital quarterly performance report submitted Data capture tools were received from partners (IDI, WHO, RHITES SW)

### 7) Internal Audit:

1. Stores were inspected; management was guided in areas of internal controls,
2. Advances and financial accountability and value for money.
3. The quarterly report produced for management review.

## Vote:173 Mbarara Referral Hospital

4. The PAC report was received and responses made, Clearance made through Ministry of Health.
5. Exit meeting with the Auditor General was done and responses cleared.
6. The FY 2016/17 internal audit report was produced and circulated. Corrective actions taken. Management went through an internal audit exit meeting. Deliveries of items purchased witnessed and verified.

### 8) Capital development:

1. The 16 Unit staff house completed fully equipped with separate YAKA meters for each staff house and a water meter. House allocations in progress for occupation and a certificate of occupation is being processed from Mbarara Municipal Council.
2. The process for perimeter wall construction initiated:(Ministry of Works appointed a committee to guide the process, Communication to the District building committee for its clearance sent,
3. BoQs reviewed by the committee and Contracts committee due to sit for advert).
4. East African Public Health laboratory support to construct hospital laboratory is ongoing. The site was handed, hoarded, excavation works started and foundation works being done to put up pillars. Site meeting started so far two held.

### 9) Institutional Support:

1. Staff canteen construction completed and hand over. Works to level started and already started to be in use.
2. Coaster was cleared and the bus, delivered and already in use.
3. Construction Works on the orthopedic structure near completion 98% to house the unit that was demolished to provide for the Laboratory construction by the EAPHLN. Completion of remodeling of gynecology ward and is now occupied

## IV. Medium Term Plans

### Medium term Plans:

Improve hospital security, staff accommodation, rehabilitate existing infrastructure, reduce on costs of utilities by use rain water harvesting and solar power , filling of existing staffing gaps within the wage bill, closing gaps in data collection; lobbying for the reconstruction of the hospital to meet the service demands especially patient space and turn the entity into a Regional Centre of Excellence for provision of inclusive specialized health care services, conduct training and health research. The hospital will be committed to:

1. Fast track Phase Two hospital construction to meet the service delivery demands especially patient space and to cater specialised health care services for the patients both within the district and municipality of Mbarara and those referred from other facilities and regions.
2. Completion of the hospital Perimeter Wall Fence to improve on hospital security and safety.
3. Strengthen Community health department to coordinate and support the lower health facilities through frequent integrated supervision visits, mentorship, and support and stake holders/partners.
4. Start-up construction of the Four Storied 56 Single Unit (One bed room and sitting room) staff housing project to address staff accommodation shortage including, temporary accommodation for doctors and nurses in critical care and staff on call.
5. Establish and functionalise a Regional Medical Equipment Maintenance workshop for Ankole Sub Region.
6. Procurement of assorted medical equipment including washing machine, Central Sterilization unit equipment, Ventilators, ICU equipment, BP machines stretchers, Repair and upgrade the oxygen plant and CT scan machines and equipping high dependence units of the four major departments theatres and wards.
7. Rehabilitate existing old structures especially OPD, Paediatric, Medical and Surgical wards.
8. Enforce cost cutting initiatives on utilities by investing in rain water harvesting and solar power back up for power
9. Filling of existing staffing gaps within the wage bill to improve on staffing.
10. Computerization of data (Digitalising data collection) for improved records management, evidence based decision making and timely reporting.
11. Strengthen collaborations and partnerships especially with Mbarara University and other health training institutions both within and out of Uganda.

# Vote:173 Mbarara Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.983	5.150	2.340	5.150	5.150	5.150	5.150	5.150
	Non Wage	1.380	1.961	0.720	3.664	3.664	3.664	3.664	3.664
<b>Devt.</b>	GoU	1.872	1.978	0.479	1.978	1.978	1.978	1.978	1.978
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.235</b>	<b>9.089</b>	<b>3.540</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.235</b>	<b>9.089</b>	<b>3.540</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>
	Arrears	0.027	0.162	0.112	1.122	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.262</b>	<b>9.251</b>	<b>3.652</b>	<b>11.914</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>
<b>A.I.A Total</b>		<b>0.432</b>	<b>1.400</b>	<b>0.231</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.694</b>	<b>10.651</b>	<b>3.883</b>	<b>11.914</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.667</b>	<b>10.489</b>	<b>3.771</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.111</b>	<b>0.000</b>	<b>1.370</b>	<b>8.481</b>	<b>8.814</b>	<b>0.000</b>	<b>8.814</b>
211 Wages and Salaries	5.210	0.000	0.620	5.830	5.639	0.000	5.639
212 Social Contributions	0.352	0.000	0.040	0.392	0.477	0.000	0.477
213 Other Employee Costs	0.502	0.000	0.006	0.508	0.718	0.000	0.718
221 General Expenses	0.184	0.000	0.087	0.271	0.228	0.000	0.228
222 Communications	0.016	0.000	0.012	0.028	0.016	0.000	0.016
223 Utility and Property Expenses	0.524	0.000	0.018	0.542	0.807	0.000	0.807
224 Supplies and Services	0.107	0.000	0.458	0.565	0.522	0.000	0.522
225 Professional Services	0.003	0.000	0.000	0.003	0.003	0.000	0.003
227 Travel and Transport	0.128	0.000	0.064	0.192	0.210	0.000	0.210
228 Maintenance	0.086	0.000	0.065	0.151	0.189	0.000	0.189
273 Employer social benefits	0.000	0.000	0.000	0.000	0.005	0.000	0.005
<b>Output Class : Capital Purchases</b>	<b>1.978</b>	<b>0.000</b>	<b>0.030</b>	<b>2.008</b>	<b>1.978</b>	<b>0.000</b>	<b>1.978</b>
312 FIXED ASSETS	1.978	0.000	0.030	2.008	1.978	0.000	1.978
<b>Output Class : Arrears</b>	<b>0.162</b>	<b>0.000</b>	<b>0.000</b>	<b>0.162</b>	<b>1.122</b>	<b>0.000</b>	<b>1.122</b>



# Vote:173 Mbarara Referral Hospital

321 DOMESTIC	0.162	0.000	0.000	0.162	1.122	0.000	1.122
<b>Grand Total :</b>	<b>9.251</b>	<b>0.000</b>	<b>1.400</b>	<b>10.651</b>	<b>11.914</b>	<b>0.000</b>	<b>11.914</b>
<b>Total excluding Arrears</b>	<b>9.089</b>	<b>0.000</b>	<b>1.400</b>	<b>10.489</b>	<b>10.792</b>	<b>0.000</b>	<b>10.792</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.694</b>	<b>10.651</b>	<b>3.883</b>	<b>11.914</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>
01 Mbarara Referral Hospital Services	4.805	8.627	3.394	9.910	8.788	8.788	8.788	8.788
02 Mbarara Referral Hospital Internal Audit	0.017	0.016	0.008	0.016	0.016	0.016	0.016	0.016
03 Mbarara Regional Maintenance Workshop	0.000	0.000	0.000	0.010	0.010	0.010	0.010	0.010
1004 Mbarara Rehabilitation Referral Hospital	1.228	1.578	0.433	1.278	1.978	1.978	1.978	1.978
1479 Institutional Support to Mbarara Regional Hospital	0.644	0.430	0.048	0.700	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>6.694</b>	<b>10.651</b>	<b>3.883</b>	<b>11.914</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>
<b>Total Excluding Arrears</b>	<b>6.667</b>	<b>10.489</b>	<b>3.771</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>	<b>10.792</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 56 Regional Referral Hospital Services					
<b>Programme Objective :</b> Quality inclusive and Accessible Regional Referral Hospital Services					
<b>Responsible Officer:</b> Dr. Barigye Celestine Hospital Director					
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences			10%	15%	18%
• % increase of diagnostic investigations carried			55%	60%	65%
• Bed occupancy rate			85%	85%	85%
<b>SubProgramme: 01 Mbarara Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			30,000	32,000	34,000

# Vote:173 Mbarara Referral Hospital

Average Length of Stay (ALOS) - days		4	4
Bed Occupancy Rate (BOR)	82%	85%	85%
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	40,000	42,000	42,000
No. of specialised outpatients attended to	128,000	130,000	132,000
Referral cases in	4,580	4,900	4,950
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1,750,000,000	1,800,000,000	1,900,000,000
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	93,000	95,000	96,000
No. of patient xrays (imaging) taken	5,500	5,800	5,900
Number of Ultra Sound Scans	8,000	8,500	9,000
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	4	4	4
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	3,000	3,200	3,500
No. of children immunised (All immunizations)	15,500	15,800	16,000
No. of family planning users attended to (New and Old)	2,500	2,800	3,000
Number of ANC Visits (All visits)	3,000	3,500	3,800
Percentage of HIV positive pregnant women not on H	0%	0%	0%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	15,500	15,500	15,500
<b>SubProgramme: 02 Mbarara Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	4	4	4
<b>SubProgramme: 03 Mbarara Regional Maintenance Workshop</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of reconstructed/rehabilitated general wards	1	1	1
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
Cerificates of progress/ Completion	4	4	4

# Vote:173 Mbarara Referral Hospital

## Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	1	1	1
---	---	---	---

## Output: 83 OPD and other ward construction and rehabilitation

No. of wards/buildings constructed/rehabilitated	1	1	1
--	---	---	---

## SubProgramme: 1479 Institutional Support to Mbarara Regional Hospital

## Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	.4	.5	.5
--	----	----	----

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 173 Mbarara Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1004 Mbarara Rehabilitation Referral Hospital		
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>		
16 Unit staff house construction completed. 2 Site meetings held, works supervised. Certificates issued payments done	<p>1. Hospital Construction:</p> <p>Clearances from the various authorities for the wall construction secured. The BoQs were developed reviewed and reviewed from Ministry of works; The The process for perimeter wall construction initiated: 1) (Ministry of Works appointed a committee to guide the process, 2) Communication to the District building committee for its clearance sent, 3) BoQs being reviewed by the committee and 4) Contracts committee due to sit for advert)</p> <p>Hospital Contracts Committee approved the procurement. Advert for bidders due and contract signing and works set to start in Q3 as per plan.</p> <p>The 16 Unit staff house complete with water and YAKA for each unit fixed. Allocations committee appointed and reviewing occupancy terms; Houses due for handover and occupation by staff.</p>	Start up construction of Phase One 4 storied 56 Unit staff house.
<b>Total Output Cost(Ushs Thousand)</b>	<b>178,000</b>	<b>114,000</b>
Gou Dev't:	178,000	114,000
Ext Fin:	0	0
A.I.A:	0	0
		<b>600,000</b>

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Vote Challenges.

## Vote:173 Mbarara Referral Hospital

1. The entity has inadequate resources both financial and manpower, space and staff accommodation, overwhelming work load, continuous stock out of medicines and sundries due volume of patients served against limited medicines budgetary allocation.
2. There is need for general structural up lift of the hospital (Phases Two and Three of hospital construction) as most of the hospital infrastructure/wards are old, tiny, dilapidated and congested.
3. The hospital establishment structure is limited and requires urgent review. With the expansion of Mbarara University of Science and Technology medical school, the hospital has introduced many specialised and super specialised units run by professors and lecturers from the university but these require staff on ground including Nurses, midwives and other support staff that the hospital structure does not have. This results into work overload, staff burn out and this compromises the quality of services delivered.
4. The hospital has no Medical Equipment Maintenance Workshop hence frequent equipment break down due to poor maintenance, lack of routine servicing and user training associated with high repair costs
5. The hospital has limited staff accommodation with only about 15% of the staff accommodated. Rentals are far as the area is covered by student hostels and staffs stay far away from the hospital. This affects retention, duty coverage and attendance to emergencies.
6. The hospital has installed vital specialised equipment such as Oxygen Plant, CT scan and X-ray and Central suction unit that consume a lot of power. Power is erratic and affects equipment functionality. This has increased the power consumption against a limited budget. The newly installed YAKA is inadequate to sustain this equipment and associated rampant outages, high fuel costs to run stand by generators and domestic arrears on power
7. Delayed referrals of complicated cases from the lower facilities causing increased hospital associated mortalities from the lower level facilities like Lyatonde district, Isingiro, Ntungamo and other districts..
8. The area is prone to epidemics like Rift Valley haemorrhagic fever, Cong Crimean fever and other epidemics. This is complicated by high refugee influx from Congo, Burundi Somalia, South Sudan and Rwanda. The community is vulnerable
9. Inadequate equipment to handle some major centralised hospital activities especially sterilization and laundry for theatre, words and lab to prevent Hospital acquired infection and control.
10. Limited land for hospital expansion: The hospital plans to have in place a Heart treatment centre, Nurses training school and HIV Aids clinic and future Geriatric services, Interns mess, senior staff quarters and neonatal hospital. But land is limited.
11. The Oxygen plant has limited capacity to meet hospital Oxygen needs as well as support to the lower facilities. The plant can only supply directly to theatres, ICU, Private ward, Accident and emergency services. Cylinders cannot be filled to cater for other wards like Paediatric and medical wards.

### Plans to improve Vote Performance

#### Plans to improve Vote Performance

The entity will continue to utilize allocated resources inclusively and efficiently, seek to fill the vacant posts as per the recruitment plans within the available wage bill, agitate for expansion of the staffing structure to meet the increasing work load demands; improve data collection for informed decision making.

The hospital will be committed to:

1. Working within the provisions of the approved budget and service delivery targets with emphasis to quality improvement with due regard to gender and Equity considerations.
2. Management will constitute technical teams and strengthen Integrated Technical Support supervision to the lower facilities in the catchment area for improved service delivery.
3. Management will enforce and empower structures for improved integrated internal supervision of the hospital units for improved performance, check on duty coverage and absenteeism
4. 5S implementation will be fully encouraged for Quality improvement, quality improvement initiatives will be supported and obsolete equipment will be disposed to create space and allow planning for procurement of new ones; and routine medical equipment maintenance and user training both in the hospital and in the lower facilities will be done.
5. Staff welfare Improvement for motivation, team building and improved performance through provision of tea, support to games and work up exercises; provision of working tools; timely payments of emoluments;
6. Adherence to procurement regulations, timelines and procurement plans; Strict and close Supervision of works to ensure quality and value for money working through project management committees (Appointed Project managers) to oversee works.
7. Enforce service contracts with duty schedules, task allocations and checklists for improved performance management.
8. Improve duty coverage using biometric analysis and duty attendance registers; lobby with partners to fill service delivery gaps.
9. Observe workers and user's rights, Improvement of the working environment, ensure equipment functionality, ensure user/patients/workers' rights and safety.
10. Strengthen governance, leadership and accountability for effective and efficient health services delivery.

# Vote:173 Mbarara Referral Hospital

11. Computerization of data (Digitalising data collection) for improved records management, evidence based decision making and timely reporting.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>1.59</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Mbarara Referral Hospital Services</b>	<b>0.00</b>	<b>1.59</b>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>1.59</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.59</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To give HAART to all eligible clients ((90,90,90 policy)
<b>Issue of Concern :</b>	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. To reach the tipping point and safeguard the population from new infections.
<b>Planned Interventions :</b>	Implement Test, Treat and Suppress interventions, Viral suppression Viral Load monitoring. CD4 Tests Adherence Counselling Provision of PrePEP prophylaxis for Commercial sex workers and discordant couples. Client followed up Lost to follow patients
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	Number of clients on full HAART, clients counseled, Compliance levels Number of clients followed up
<b>Objective :</b>	To provide inclusive and equal access to health services for all deserving people irrespective of gender, age, sex and sexual orientation, social and economic status and with due consideration disabilities geographical locations.
<b>Issue of Concern :</b>	Increased HIV incidence in the community especially among the most at risk populations (Commercial Sex workers, Working class, Long distance drivers, adolescents, children, youth and women.)
<b>Planned Interventions :</b>	HIV health education behavior change & protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, out reaches for MARPs. Condom distribution
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Health education sessions held/clients counseled; tested/male; males circumcised; clients initiated on ART;exposed clients provided PEP, Condoms issued, HIV talks held. moonlight contacts & outreaches done; Number of couples tested

# Vote:173 Mbarara Referral Hospital

## Issue Type:

## Gender

<b>Objective :</b>	To sensitise the community on the dangers of late health services seeking behaviour to avoid complications and death of referred patients targeting expectant mothers, the disabled, adolescents and those from risky and unfavorable locations.
<b>Issue of Concern :</b>	Delayed health seeking behaviour resulting into complications, high morbidity and mortality especially expectant mothers, the disabled, elderly, destitutes adolescents and the critically sick.
<b>Planned Interventions :</b>	Gender focal person and desk, Health education talks, Community outreaches, special clinics days for adolescents and pediatrics, special groups Involvement, Capacity built for old, disabled Supervision, referrals, emergency & ambulatory services.
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	Complaints desk, % of budget, No. of Cases reported, Gender & Equity Education talks, people & locations covered; specialized clinics, early ANC attendance, Hospital deliveries, Reduced maternal perinatal death; cases referred by CHWs & peers.
<b>Objective :</b>	To offer inclusive and accessible emergency ambulatory services to all critically ill and deserving patients irrespective of age, sex and sexual orientations, gender, social status and geographical location within Ankole sub region.
<b>Issue of Concern :</b>	Limited access to emergency and ambulatory services for critically ill patients due to gender and Equity issues.
<b>Planned Interventions :</b>	Stand by functional and fully equipped ambulance for emergency, Waivers for poor and critically ill patients; Improved emergency, critical and accident care. Special considerations for disability, elderly and most at risk cases with budgetary allocations.
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	Number of Patients offered ambulatory services, Referred in time Aggregated in Age, sex, disability Emergency cases properly managed in the hospital. Cases handled and locations.

## Issue Type:

## Enviroment

<b>Objective :</b>	To ensure proper hospital waste disposal and management
<b>Issue of Concern :</b>	Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
<b>Planned Interventions :</b>	Safe water portion, constant power; cleaning supervision, QI & 5S practiced, Signages; compound beatification, tree cover; staff in protective wear, uniforms; internal supervision and laundry services; Disposal of obsolete items and equipment
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	Clean & safe working environment; Availability of water, power Proper waste management, staff protected. 5S implemented.

# Vote:173 Mbarara Referral Hospital

<b>Objective :</b>	To eliminate generated infections and sepsis.
<b>Issue of Concern :</b>	Facility based infections that result into sepsis
<b>Planned Interventions :</b>	Strengthen infection control and prevention with functional committees, supplies and tools; Enforce proper waste management and disposal; isolation of infectious cases; proper sterilization and equipment/protective use & protective gears.
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	Functional committees' Regular supplies, and tools; reduction in hospital infection and septic cases; Reduced average length of stay;
<b>Objective :</b>	To have a clean and safe working hospital environment
<b>Issue of Concern :</b>	To have a clean and safe working hospital environment
<b>Planned Interventions :</b>	Safe & clean water provision, constant power; cleaning supervision, QI & 5S, Signages; compound beatification, staff in protective wear and uniforms; routine internal supervision, laundry services; Disposal of obsolete items & equipment
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Clean & safe working environment; Availability of water, power Proper waste management, staff protected. 5S implemented.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR CONSULTANT	U1SE	1	0
MEDICAL OFFICER SPECIAL GRADE	U2	11	8
SENIOR NURSING OFFICER	U4(Med-2)	12	11
SENIOR RADIOGRAPHER	U4(Med-2)	1	0
ASSISTANT ENGINEERING OFFICER	U5SC	1	0
NURSING OFFICER	U5U	38	36
SENIOR ENROLLED MIDWIFE	U5U	18	3
THEATRE ASSISTANT	U6(Med)	1	0
ENROLLED NURSE	U7(Med)	52	0
ARTISANMATE/ELECTRICAL	U8L	2	0
ASKARI	U8L	16	6
DRIVER	U8U	8	5
KITCHEN ATTENDENT	U8U	8	7

Table 13.2 Staff Recruitment Plan

# Vote:173 Mbarara Referral Hospital

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ARTISANMATE/ELECTRICAL	U8L	2	0	2	1	249,034	2,988,408
ASKARI	U8L	16	6	10	4	855,328	10,263,936
ASSISTANT ENGINEERING OFFICER	U5SC	1	0	1	1	1,200,000	14,400,000
DRIVER	U8U	8	5	3	2	474,138	5,689,656
ENROLLED NURSE	U7(Med)	52	0	52	3	1,839,474	22,073,688
KITCHEN ATTENDENT	U8U	8	7	1	1	280,887	3,370,644
MEDICAL OFFICER SPECIAL GRADE	U2	11	8	3	3	6,086,145	73,033,740
NURSING OFFICER	U5U	38	36	2	2	1,621,886	19,462,632
SENIOR CONSULTANT	U1SE	1	0	1	1	3,152,263	37,827,156
SENIOR ENROLLED MIDWIFE	U5U	18	3	15	2	1,761,232	21,134,784
SENIOR NURSING OFFICER	U4(Med-2)	12	11	1	1	2,200,000	26,400,000
SENIOR RADIOGRAPHER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
THEATRE ASSISTANT	U6(Med)	1	0	1	1	850,000	10,200,000
<b>Total</b>		169	76	93	23	22,770,387	273,244,644



---

# Vote:174 Mubende Referral Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To be a center of excellence in providing both specialized and general curative, preventive, health promotion and rehabilitative services to the community in our catchment area.

### II. Strategic Objective

- a. To improve the quality and productivity of the people by enhancing good health through increasing awareness and uptake of disease prevention interventions.
- b. To reduce Maternal and Neo Natal Mortality.
- c. To contribute to the body of knowledge in health care through training, research and disseminating best practices.
- d. To combat HIV/AIDS, TB, Malaria and other infectious diseases.
- e. To strengthen collaboration with other stake holders.
- f. To build a formidable and highly motivated and committed health care work force.

### III. Major Achievements in 2018/19

1. Inpatients: BOR 67.5% with 7,778 inpatient admissions, 3.8 days average length of stay, 802 cesarean section deliveries/1,708 normal deliveries, and 1,084 major surgeries.
2. Out patients: 0.086% decrease in specialists clinic outpatient attendances. (39,406 attendances)
3. Diagnostic investigations: 20.6% decrease. (1,717 x-ray examinations, 1,380 ultra sound examinations and 30,139 lab tests)
4. Immunization: 14,442 immunizations
5. Prevention and rehabilitation services: 4,603 antenatal attendances, 1,174 family planning contacts, 100% HIV+ mothers started on ART.
6. Hospital Construction/Rehabilitation; The project has stagnated at the roofing level due to inadequate funding resulting in unpaid interim certificates of completion. The debt has however been reduced from 2.5b to 1.5b. The construction of the covered work way to private wing, administration and partially to psychiatry is ongoing with works at around 40%.
7. Purchase of office furniture: Furniture worth 10million has been purchased and delivered.
8. Purchase of medical equipment: Contract has been awarded and delivery is expected by the end of third quarter.

### IV. Medium Term Plans

In the medium term management is to continue strengthening the private wing to generate financial resources to support other service areas and motivate health workers, complete construction of the medical/pediatric/private/pathology block, seek to improve solar power and water harvesting to ensure constant service delivery. Continue to strengthen systems to promote efficiency and effectiveness. Continue to allocate resources effectively to improve service delivery and fill the vacant positions to improve specialized services.

# Vote:174 Mubende Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.482	5.226	1.872	5.226	5.226	5.226	5.226	5.226
	Non Wage	0.936	1.179	0.674	1.774	1.774	1.774	1.774	1.774
<b>Devt.</b>	GoU	1.058	1.060	0.910	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
<b>GoU Total</b>		<b>4.476</b>	<b>7.464</b>	<b>3.456</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.476</b>	<b>7.464</b>	<b>3.456</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
Arrears		0.017	0.304	0.254	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.493</b>	<b>7.769</b>	<b>3.710</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>A.I.A Total</b>		<b>0.123</b>	<b>0.150</b>	<b>0.048</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>4.616</b>	<b>7.919</b>	<b>3.757</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.599</b>	<b>7.614</b>	<b>3.504</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.404</b>	<b>0.000</b>	<b>0.150</b>	<b>6.554</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
211 Wages and Salaries	5.303	0.000	0.080	5.383	5.374	0.000	5.374
212 Social Contributions	0.128	0.000	0.000	0.128	0.175	0.000	0.175
213 Other Employee Costs	0.278	0.000	0.000	0.278	0.413	0.000	0.413
221 General Expenses	0.150	0.000	0.010	0.160	0.158	0.000	0.158
222 Communications	0.015	0.000	0.000	0.015	0.041	0.000	0.041
223 Utility and Property Expenses	0.154	0.000	0.000	0.154	0.353	0.000	0.353
224 Supplies and Services	0.120	0.000	0.060	0.180	0.160	0.000	0.160
227 Travel and Transport	0.143	0.000	0.000	0.143	0.151	0.000	0.151
228 Maintenance	0.109	0.000	0.000	0.109	0.170	0.000	0.170
273 Employer social benefits	0.004	0.000	0.000	0.004	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>1.060</b>	<b>0.000</b>	<b>0.000</b>	<b>1.060</b>	<b>1.060</b>	<b>0.000</b>	<b>1.060</b>
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
<b>Output Class : Arrears</b>	<b>0.304</b>	<b>0.000</b>	<b>0.000</b>	<b>0.304</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.304	0.000	0.000	0.304	0.000	0.000	0.000

# Vote:174 Mubende Referral Hospital

Grand Total :	7.769	0.000	0.150	7.919	8.060	0.000	8.060
Total excluding Arrears	7.464	0.000	0.150	7.614	8.060	0.000	8.060

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>4.616</b>	<b>7.919</b>	<b>3.757</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
01 Mubende Referral Hospital Services	3.465	6.513	2.547	6.908	6.908	6.908	6.908	6.908
02 Mubende Referral Hospital Internal Audit	0.010	0.010	0.005	0.010	0.010	0.010	0.010	0.010
03 Mubende Regional Maintenance	0.082	0.082	0.041	0.082	0.082	0.082	0.082	0.082
1004 Mubende Rehabilitation Referral Hospital	0.675	1.162	1.154	0.890	0.800	0.800	0.800	0.800
1482 Institutional Support to Mubende Regional Hospital	0.383	0.152	0.010	0.170	0.260	0.260	0.260	0.260
<b>Total for the Vote</b>	<b>4.616</b>	<b>7.919</b>	<b>3.757</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>
<b>Total Excluding Arrears</b>	<b>4.599</b>	<b>7.614</b>	<b>3.504</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>	<b>8.060</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide specialized and general health care services,&nbsp; preventive, rehabilitative and health promotion services.				
<b>Responsible Officer:</b>	Dr. Andema Alex				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Bed Occupancy Rate (BOR)			70%	75%	80%
• Percentage increase of diagnostic investigations carried out.	10%	2017/2018	10%	15%	15%
• Percentage increase of specialised clinic outpatients attendances	5%	2017/2018	5%	5%	10%
<b>SubProgramme: 01 Mubende Referral Hospital Services</b>					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			16,000	16,800	17,640
Average Length of Stay (ALOS) - days			4	4	4

# Vote:174 Mubende Referral Hospital

Bed Occupancy Rate (BOR)	70	80	80
Number of Major Operations (including Ceasarian se	3,900	4,290	4,720
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendances	17,500	18,370	19,300
Number of specialised clinic attendences	85,000	89,250	93,700
Referral cases in	2,500	2,500	2,500
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	75,000	78,750	82,690
No. of patient xrays (imaging) taken	2,950	3,100	3,250
Number of Ultra Sound Scans	1,785	1,850	1,950
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	12,600	13,230	13,400
No. of family planning users attended to (New and Old)	2,650	2,780	2,920
Percentage of HIV positive pregnant women not on H	1%	1%	1%
<b>Output: 07 Immunisation Services</b>			
Number of Children immunized (All immunizations)	35,300	37,000	38,850
<b>SubProgramme: 02 Mubende Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 03 Mubende Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 28	Yes	Yes	
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 1004 Mubende Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Number of wards/ buildings constructed/ Rehabilitated		1	1

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

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

# Vote:174 Mubende Referral Hospital

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 174 Mubende Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mubende Rehabilitation Referral Hospital		
<b>Output: 08 56 80 Hospital Construction/rehabilitation</b>		
Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing.	The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY.	To roof and start plastering, wiring, plumbing and metal works on the surgical/pediatrics/pathology complex project Walkway interconnecting to private wing, administration and Psychiatry units.
Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing.	Payment effected for the debt	
Pay retention for renovation of medical ward and extension of three phase power line to stores		
Pay retention for renovation of medical ward and extension of three phase power line to stores		
<b>Total Output Cost(Ushs Thousand)</b>	<b>908,000</b>	
Gou Dev't:	908,000	890,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The entity continues to face the challenge of being heavily indebted including arrears for interim certificates for the construction of the medical/pediatric/private/pathology block standing at 1.5bn all resulting from inadequate funding, vacant staff positions especially for senior clinicians, rampant power outages that put pressure on fuel to run generators for more than 50% of the time with most of the wards still dilapidated. The vote also experiences shortage of medicines and sundries. Inadequate supply of blood continues to be a major challenge contributing over 50% percent of the referrals and being a major contributory cause to maternal mortality

### Plans to improve Vote Performance

In order to improve performance resource allocation is effectively done to address service delivery issues, clear part of the existing debts, strengthen supervision and seek to allocate resources to address utility costs by providing solar energy and installing submersible water pump.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

Billion Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.18</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Mubende Referral Hospital Services</b>	<b>0.00</b>	<b>0.18</b>
<i>Mildmay Uganda</i>	<i>0.00</i>	<i>0.18</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.18</b>

# Vote:174 Mubende Referral Hospital

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To test and treat infected clients enabling them live healthy and longer productive lives
<b>Issue of Concern :</b>	Increased incidence of HIV in the community with high risk among key populations
<b>Planned Interventions :</b>	Test and treat. Safe male circumcision. Post exposure prophylaxis to all exposed staff. Health education. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.
<b>Budget Allocation (Billion) :</b>	1.640
<b>Performance Indicators:</b>	Number of clients tested. Number of clients on treatment. Number of males circumcised. Number of HIV+ mothers on treatment. Number of HIV- negative babies born to HIV+ mothers.

Issue Type: **Gender**

<b>Objective :</b>	To offer equal access to health services with emphasis on the disadvantaged
<b>Issue of Concern :</b>	Affirmative action in regard to equal access of health care services irrespective of gender and age.
<b>Planned Interventions :</b>	Provision of free maternal child health services. Provision of delivery beds to disabled mothers. Free services for gender based violence victims. Male involvement in reproductive health services. Baby friendly environment
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Number of mothers delivered. Number of delivery beds for disabled mothers. Number of gender violence victims served. Number of children below five attended to.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant Radiologist	U1	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Orthopaedics)	U1SE	1	0
Consultant (Public Health)	U1SE	1	0
Consultant Anesthesia	U1SE	1	0
MOSG (Obs/Gyn)	U2	1	0
MOSG (Opthamology)	U2SC	1	0
MOSG (Psychiatry)	U2SC	1	0
MOSG (Radiology)	U2SC	1	0
MOSG - Internal Medicine	U2SC	1	0
MOSG - Surgery	U2SC	1	0
MOSG Public health	U3	1	0
Senior Hospital Administrator	U3L	1	0
Senior Records Officer	U3L	1	0

# Vote:174 Mubende Referral Hospital

Principal Occupational Therapist	U3SC	1	0
Sen Physiotherapist	U4	1	0
SNO	U4	15	13
Pharmacist	U4(Med-1)	1	0
Senior Laboratory Technologist	U4(Med-2)	1	0
Hospital Administrator	U4L	1	0
Medical Records Officer	U4L	2	1
Sen Opth Clinical Officer	U4Sc	1	0
Senior Dispenser	U4SC	1	0
Senior Public Health Dental Officer	U4SC	1	0
Medical Officer	U4U	10	8
Supplies Officer	U4U	1	0
EN Nurse Nursing	U5	40	38
Psych Clinical Officer	U5	1	0
Stenographer/Secretary	U5	1	0
Dental Technologist	U5(SC)	1	0
Assistant Medical Records Officer	U5L	2	0
Assistant Supplies Officer	U5L	1	0
Laboratory Technician	U5SC	3	2
Senior Stores Assistant	U6U	1	0
Accounts Assistant	U7U	3	1
Mortuary Attendant	U8(Med)	2	0
Office Attendant	U8L	1	0
Driver	U8U	5	3
Senior Consultant (medicine)	US1E	1	0
Senior Consultant (Obs and Gyn)	US1E	1	0
Senior Consultant (Paeditrics)	US1E	1	0
Senior Consultant (surgery)	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7U	3	1	2	2	755,562	9,066,744
Assistant Medical Records Officer	U5L	2	0	2	2	959,518	11,514,216
Assistant Supplies Officer	U5L	1	0	1	1	479,759	5,757,108
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Orthopaedics)	U1SE	1	0	1	1	2,628,078	31,536,936

# Vote:174 Mubende Referral Hospital

Consultant (Public Health)	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant Anesthesia	U1SE	1	0	1	1	2,628,078	31,536,936
Consultant Radiologist	U1	1	0	1	1	2,893,252	34,719,024
Dental Technologist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Driver	U8U	5	3	2	2	474,138	5,689,656
EN Nurse Nursing	U5	40	38	2	2	1,507,724	18,092,688
Hospital Administrator	U4L	1	0	1	1	601,341	7,216,092
Laboratory Technician	U5SC	3	2	1	1	0	0
Medical Officer	U4U	10	8	2	2	26,400,000	316,800,000
Medical Records Officer	U4L	2	1	1	1	601,341	7,216,092
Mortuary Attendant	U8(Med)	2	0	2	2	627,664	7,531,968
MOSG - Internal Medicine	U2SC	1	0	1	1	0	0
MOSG - Surgery	U2SC	1	0	1	1	0	0
MOSG (Obs/Gyn)	U2	1	0	1	1	1,992,454	23,909,448
MOSG (Ophthalmology)	U2SC	1	0	1	1	1,992,454	23,909,448
MOSG (Psychiatry)	U2SC	1	0	1	1	1,992,454	23,909,448
MOSG (Radiology)	U2SC	1	0	1	1	1,992,454	23,909,448
MOSG Public health	U3	1	0	1	1	1,315,765	15,789,180
Office Attendant	U8L	1	0	1	1	213,832	2,565,984
Pharmacist	U4(Med-1)	1	0	1	1	3,000,000	36,000,000
Principal Occupational Therapist	U3SC	1	0	1	1	1,204,288	14,451,456
Psych Clinical Officer	U5	1	0	1	1	753,862	9,046,344
Sen Opth Clinical Officer	U4Sc	1	0	1	1	1,177,688	14,132,256
Sen Physiotherapist	U4	1	0	1	1	1,131,967	13,583,604
Senior Consultant (medicine)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Consultant (Obs and Gyn)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Consultant (Paeditrics)	US1E	1	0	1	1	3,447,065	41,364,780
Senior Consultant (surgery)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Dispenser	U4SC	1	0	1	1	1,131,967	13,583,604
Senior Hospital Administrator	U3L	1	0	1	1	902,612	10,831,344
Senior Laboratory Technologist	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Public Health Dental Officer	U4SC	1	0	1	1	1,131,967	13,583,604
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
Senior Stores Assistant	U6U	1	0	1	1	0	0
SNO	U4	15	13	2	2	2,263,934	27,167,208
Stenographer/Secretary	U5	1	0	1	1	753,862	9,046,344
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
<b>Total</b>		<b>115</b>	<b>66</b>	<b>49</b>	<b>49</b>	<b>90,420,266</b>	<b>1,085,043,192</b>



# Vote:175 Moroto Referral Hospital

## V1: Vote Overview

### I. Vote Mission Statement

Vote Mission:

To provide quality, equitable, safe, sustainable, general and specialised services to the people of Karamoja region and beyond.

### II. Strategic Objective

To provide comprehensive, super specialized health service, contact tertiary health training, research and contributing to health policy and planning.

### III. Major Achievements in 2018/19

3,814 Patient Admitted  
 61% Bed Occupancy Rate  
 6 Days average length of stay  
 357 Deliveries made  
 864 Major surgeries done  
 36,395 General out Patients seen  
 3,934 Casualty Cases attended  
 13,259 Out Patient Special Clinics done

52,033 Laboratory and Pathological cases done  
 1,659 X-ray examinations done  
 1,809 Ultra Sound scans done 363 Blood transfusions done  
 2 Hospital Board meeting held 18 Top  
 Management meetings held 18 Finance meetings held 4 Quarterly Reports submitted 4 Out Reach to lower health level units  
 Vehicles, plants and equipments maintained Utility consumption monitored Laundry services  
 Various meetings held Quarterly Reports submitted Vehicles, plants and equipments maintained Utility consumption monitored  
 Laundry services done Compounds & buildings cleaned  
 Daily security services ensured  
 256 Family Planning contacts done  
 1,193 Antenatal Attendances  
 3,521 Prevention of mother to child transmission of HIV  
 1,569 Physiotherapy cases handled  
 9,857 People immunised as static service including Vit A, De-worming and tetanus  
 Recruitment plans done Recruitment done  
 Staff salaries prepared Staff appraisal managed Staff training and developed planned and executed Pensions and  
 Gratuity managed Staff duty roster and leave schedules prepared and monitored  
 HMIS reports compiled and submitted  
 HMIS tools effectively used Patients, staff and other files and records managed  
 Quarter 4 audit done and Q1 audit reports being worked on and submitted.  
 Reports on Medical equipment maintenance in the Region produced,  
 Assorted Spare parts and machines procured, Medical Equipment users trained, Workshop on equipment maintenance in the  
 region being planned for Q3  
 Civil works continued 4 Site meetings conducted, Evaluation on Progress of works done. By end of Q2, 2nd floor slab for staff  
 houses had been casted and 2nd floor works on going  
 Adverts done and bidding process completed.  
 By end of Q2 Site clearing, excavation and other preliminary preparations for maternity ward was complete  
 Foundation works for maternity ward towards completion.  
 The following furniture was delivered but not yet paid:- 1. 30 conference chairs delivered; 2. 3 Flip chart boards procured  
 3. 2 Office chairs procured 4. 2 office tables procured 5. 2 Power point projectors procured 6. 1 five seater sofa set procured.  
 Payment for furniture delivered done  
 Procurement process for assorted medical equipment (2 Suction machine, 1 patient monitors, 1 oxygen concentrators,  
 Instrument sets) completed.

---

# Vote:175

## Moroto Referral Hospital

---

### IV. Medium Term Plans

1. Completing construction of 30 Units staff accommodation to improve on attraction and retention of staff
2. Continue with construction works of maternity ward, completion of construction works anticipated by July 2020
3. Continue to lobby for the World Bank Project phase II for the inpatient facilities; like wards and theater
4. Strengthen, functionalise and support the community health department
5. Lobby for funds to renovation the children and TB wards
6. Strengthening of support and technical supervision activities and health promotion and prevention activities through support to community health department.
7. Strengthening the regional workshop activities in the region through building capacity of the leadership, ensuring regional stakeholder meetings take place annually, involving the regional stakeholders like the CAOs, DHOs and Medical Superintendent
8. Attract, recruit and retain more specialists and technical staff, and other health facility in-charges.
9. Lobby regional Stake holders for unfunded priorities like Isolation unit, follow-up of the ART patient, feeding of patients, operationalisation of the Neonatal Care unit in the region,
10. Operationalisation of the regional Blood distribution center.

# Vote:175 Moroto Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.048	4.243	1.725	4.243	4.243	4.243	4.243	4.243
	Non Wage	0.981	1.044	0.453	1.507	1.507	1.507	1.507	1.507
<b>Devt.</b>	GoU	1.488	1.488	0.675	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
<b>GoU Total</b>		<b>4.517</b>	<b>6.775</b>	<b>2.852</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.517</b>	<b>6.775</b>	<b>2.852</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>
Arrears		0.017	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.534</b>	<b>6.775</b>	<b>2.852</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>
<b>A.I.A Total</b>		<b>0.013</b>	<b>0.025</b>	<b>0.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>4.546</b>	<b>6.800</b>	<b>2.859</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.530</b>	<b>6.800</b>	<b>2.859</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.287</b>	<b>0.000</b>	<b>0.025</b>	<b>5.312</b>	<b>5.750</b>	<b>0.000</b>	<b>5.750</b>
211 Wages and Salaries	4.310	0.000	0.006	4.317	4.310	0.000	4.310
212 Social Contributions	0.058	0.000	0.000	0.058	0.076	0.000	0.076
213 Other Employee Costs	0.075	0.000	0.000	0.075	0.119	0.000	0.119
221 General Expenses	0.160	0.000	0.002	0.162	0.157	0.000	0.157
222 Communications	0.025	0.000	0.000	0.025	0.025	0.000	0.025
223 Utility and Property Expenses	0.148	0.000	0.000	0.148	0.549	0.000	0.549
224 Supplies and Services	0.172	0.000	0.003	0.175	0.172	0.000	0.172
225 Professional Services	0.005	0.000	0.000	0.005	0.005	0.000	0.005
227 Travel and Transport	0.183	0.000	0.000	0.183	0.183	0.000	0.183
228 Maintenance	0.151	0.000	0.014	0.165	0.153	0.000	0.153
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	1.488
<b>Grand Total :</b>	<b>6.775</b>	<b>0.000</b>	<b>0.025</b>	<b>6.800</b>	<b>7.238</b>	<b>0.000</b>	<b>7.238</b>
<b>Total excluding Arrears</b>	<b>6.775</b>	<b>0.000</b>	<b>0.025</b>	<b>6.800</b>	<b>7.238</b>	<b>0.000</b>	<b>7.238</b>

# Vote:175 Moroto Referral Hospital

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>4.534</b>	<b>6.800</b>	<b>2.852</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>
01 Moroto Referral Hospital Services	2.915	5.180	2.116	5.618	5.618	5.618	5.600	5.595
02 Moroto Referral Hospital Internal Audit	0.011	0.007	0.004	0.007	0.007	0.007	0.010	0.010
03 Moroto Regional Maintenance	0.119	0.125	0.058	0.125	0.125	0.125	0.140	0.145
1004 Moroto Rehabilitation Referral Hospital	1.200	1.388	0.625	1.413	0.988	0.988	1.450	1.450
1472 Institutional Support to Moroto Regional Referral Hospital	0.288	0.100	0.050	0.075	0.500	0.500	0.038	0.038
<b>Total for the Vote</b>	<b>4.534</b>	<b>6.800</b>	<b>2.852</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>
<b>Total Excluding Arrears</b>	<b>4.517</b>	<b>6.800</b>	<b>2.852</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>	<b>7.238</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	a) To expand and sustain the delivery of high quality safe services. b) To scale up promotive, preventive and surveillance health care services c) To attract and retain critical human resources for health d) To strengthen the referral systems and collaborate for efficient health care services e) To strengthen collaboration and partnership with other sectors, development partners, institutions and health care provisions in the region, within and outside the country,				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Quality and accessible regional health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage increase of specilized clinic out patient attendance			25%	30%	35%
• Bed Occupancy			90%	95%	98%
• Diagonostic services			20%	25%	30%
<b>SubProgramme: 01 Moroto Referral Hosptial Services</b>					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			10,000	12,000	15,000

# Vote:175 Moroto Referral Hospital

Average Length of Stay (ALOS) - days	7	6	5
Bed Occupancy Rate (BOR)	95%	95%	95%
Number of Major Operations (including Ceasarian section)	2,500	2,700	3,000
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	80,000	85,000	90,000
No. of specialised clinic attendances	25,000	27,000	30,000
Referral cases in	3,000	2,500	2,000
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	125,000	130,000	135,000
No. of patient xrays (imaging) taken	4,000	4,500	5,000
Number of Ultra Sound Scans	5,000	5,500	6,000
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	20th of Every Month	20th of Every Month	20th of Every Month
Quarterly financial reports submitted timely	30th of the Month after Qter end	30th of the Month after Qter end	30th of the Month after Qter end
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	4,500	4,700	5,000
No. of family planning users attended to (New and Old)	3,500	3,700	4,000
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	0%	0%	0%
<b>Output: 07 Immunisation Services</b>			
No. of children immunised (All immunizations)	8,000	8,200	8,500
<b>SubProgramme: 02 Moroto Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	20th of Every Month	20th of Every Month	20th of Every Month
Quarterly financial reports submitted timely	30th of the Month after end of Qter	30th of the Month after end of Qter	30th of the Month after end of Qter
<b>SubProgramme: 03 Moroto Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes/No
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes/No

# Vote:175 Moroto Referral Hospital

<b>SubProgramme: 1004 Moroto Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	10	10	10
<b>Output: 82 Maternity ward construction and rehabilitation</b>			
No. of maternity wards constructed	1	1	1
No. of maternity wards rehabilitated	1	1	1
Cerificates of progress/ Completion	3	3	3
<b>SubProgramme: 1472 Institutional Support to Moroto Regional Referral Hospital</b>			
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.03	30	40

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 175 Moroto Referral Hospital</b>		
<b>Program : 08 56 Regional Referral Hospital Services</b>		
Development Project : 1004 Moroto Rehabilitation Referral Hospital		
<b>Output: 08 56 82 Maternity ward construction and rehabilitation</b>		
Civil works Continued, Supervision done, Site meetings done, measurement sheets filled, certificates for payment issued, payments made,	Adverts done and bidding process completed. By end of Q2 Site clearing, excavation and other preliminary preparations for maternity ward was complete.	1. Bids evaluated 2. Contracts Awarded 3. Construction works done 4. 8 Site meetings done 5. 3 Certificates issued 6. Supervision on works done
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>300,000</b>
Gou Dev't:	400,000	300,000
Ext Fin:	0	0
A.I.A:	0	0
		<b>1,213,413</b>
		1,213,413
		0
		0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
2. Lack of incentives like hard to reach allowance to attract and retain both specialised and support health staffs, high cost of living and high cost of accommodation.
3. Delayed and lengthy recruited process for specialists is a challenge; as a result the hospital keeps returning funds for wage back to the treasury.

# Vote:175 Moroto Referral Hospital

4. High cost of utilities like fuel, electricity coupled with electricity supply being inconsistent and unstable hence affecting specialized medical equipment which is costly to repair.
5. Inadequate funds for major capital development infrastructure activities like staff accommodation hence scheduling the projects as multi-year projects.
6. Inadequate and stagnant NWR funding to support meeting the cost of allowances, fuel, electricity and rent for the hospital and staff.
7. Sparse population in the area increases our cost of service delivery in the region since more area and distance has to be covered to see few people especially during community out reaches.

## Plans to improve Vote Performance

1. Execute budget within the provisions of the approved budget and service delivery targets with emphasis to quality improvement;
2. Increase and strengthen support supervision using standard check lists both internally and in the region for improved service delivery.
3. Observe workers and users rights. Dispose obsolete equipment to create space and allow planning for procurement of new ones; carry out routine medical equipment maintenance.
4. Improve staff welfare by provision of tea, working tools and timely payments of emoluments; Improved duty coverage using biometric analysis and duty attendance registers; lobbied with partners to fill service delivery gaps.
5. Strict and close Supervision of works and services to ensure quality and value for money working through project management committees (Appointed Project managers) to oversee works.
6. Improve the working environment, functional equipment, ensured user/patients/workers' rights and safety.
7. Adhere to procurement regulations
8. Implement government policies with proper leadership and governance.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.83</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Moroto Referral Hospital Services</b>	<b>0.00</b>	<b>0.83</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.10</i>
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.12</i>
<i>438-Joint United Nations Programme on HIV/AIDS</i>	<i>0.00</i>	<i>0.51</i>
<i>445-World Health Organisation (WHO)</i>	<i>0.00</i>	<i>0.10</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.83</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To reduce incidence of HIV infections
<b>Issue of Concern :</b>	Increased incidence of HIV in the community

# Vote:175 Moroto Referral Hospital

<b>Planned Interventions :</b>	Conduct continuous health educations; Conduct HIV/AIDS counseling and testing and TB co-infection screening; Conducting Safe male circumcision; Conduct out reaches to cover most at risk populations; Condom distribution to special groups
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Number of health education conducted; Number of clients counseled and tested; Number of male circumcisions, Number of outreaches conducted; Number condoms distributed.
<b>Objective :</b>	To Eliminate mother to child infections  2. To Eliminate mother to child infections
<b>Issue of Concern :</b>	Babies born with HIV arising from mother to child transmission
<b>Planned Interventions :</b>	Test every mother and husband during antenatal; Immediate initiation of those found positive on ART treatment: followed, Encourage mothers to deliver in health facilities; Provide incentives for spouses (men) to accompany mothers.
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of spouses tested, and initiated on treatment; Number of children tested negative born of positive mothers; Number of mothers coming for 4th ANC visit and delivering in the Hospital; Number of spouses accompanying their wives.

**Issue Type:** **Gender**

<b>Objective :</b>	To sensitise the community on the dangers of late health services seeking behaviour to avoid complications and death of referred patients targeting expectant mothers, the disabled, adolescents and those from risky and unfavorable locations.
<b>Issue of Concern :</b>	Delayed health seeking behaviour resulting into complications, high morbidity and mortality, especially expectant mothers, the disabled, elderly, destitute adolescents and the critically sick.
<b>Planned Interventions :</b>	Gender focal person and desk, Health education talks, Community outreaches, special clinics days for adolescents and pediatrics, special groups Involvement, Capacity built for old, disabled Supervision, referrals, emergency & ambulatory services.
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Complaints desk, % of budget, No. of Cases reported, Gender & Equity Education talks, people & locations covered; specialized clinics, early ANC attendance, Hospital deliveries, Reduced maternal perinatal death; cases referred by CHWs & peers.
<b>Objective :</b>	To offer inclusive and accessible emergency ambulatory services to all critically ill and deserving patients irrespective of age, sex and sexual orientations, gender , social status and geographical location within Karamoja region.
<b>Issue of Concern :</b>	Limited access to emergency and ambulatory services for critically ill patients due to gender and Equity issues.
<b>Planned Interventions :</b>	Stand by functional and fully equipped ambulance for emergency, Special considerations for disability, elderly and most at risk cases with budgetary allocations. Improved emergency, critical and accident care.



# Vote:175 Moroto Referral Hospital

<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Number of Patients offered ambulatory services, Cases handled & locations marked Emergency cases properly managed in the hospital. Referred in time Aggregated in Age, sex, disability
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To ensure proper hospital waste disposal and management
<b>Issue of Concern :</b>	Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
<b>Planned Interventions :</b>	Safe water portion, constant power; cleaning supervision, QI & 5S practiced, Signages; compound beatification, staff in protective wear, uniforms; internal supervision and laundry services; Disposal of obsolete items and equipment
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Clean & safe working environment; Availability of water, power, Proper waste mgt, staff protected, 5S implemented. Functional committees, Regular supplies, and tools; reduction in hospital infection & septic cases;
<b>Objective :</b>	To have a clean and safe working hospital environment
<b>Issue of Concern :</b>	Reduced tree cover and increased environmental pollution
<b>Planned Interventions :</b>	Replant and increase tree cover; Waste segregation and disposal according to accepted standards; Strengthen infection control and prevention with functional committees
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Number of trees planted on the hospital compound; Area in square meter planted with grass; Number in kilograms of waste incinerated according to acceptable standards

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1 SC	2	0
Hospital Director	U1S	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	1
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Surgery )	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0

# Vote:175 Moroto Referral Hospital

Senior Consultant	U1SE	1	0
Senior Principal Nursing Officer	U2 SC	1	1
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
Principal Hospital Administrator	U2L	1	1
Principal Human Resource Officer	U2L	1	1
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	1
Medical Officer Special Grade Orthopaedic Surgeon	U2U	5	0
Principal Laboratory Technologist	U3 SC	1	1
Principal Dispenser	U3(Med-2)	1	1
Senior Dental Surgeon	U3(Med-2)	1	1
Senior Hospital Administrator	U3L	1	1
Senior Records Officer	U3L	1	0
Principal Anesthetic Officer	U3SC	1	0
Principal Clinical Officer	U3SC	1	1
Principal Occupation Therapist	U3SC	3	1
Senior Nutritionist	U3SC	1	1
Senior Accountant	U3U	1	0
Senior Dispenser	U4 SC	2	1
Senior Laboratory Technician	U4 SC	2	0
Senior Public Health Dental Officer	U4 SC	1	0
Senior Theatre Assistant	U4 SC	2	0
Procurement Officer	U4 U	2	1
Dental Surgeon	U4(Med-1)	1	1
Pharmacist	U4(Med-1)	2	0
Senior Anaesthetic Officer	U4(Med-2)	2	2
Senior Nursing Officer	U4(Med-2)	15	11
Senior Orthopaedic Officer	U4(Med-2)	2	2
Senior Orthopaedic Technician	U4(Med-2)	1	1
Senior Physiotherapist	U4(Med-2)	1	1

# Vote:175 Moroto Referral Hospital

Senior Radiographer	U4(Med-2)	3	2
Hospital Administrator	U4L	1	1
Human Resource Officer	U4L	1	1
Medical Records Officer	U4L	1	1
Medical Social Worker	U4L	2	1
Bio Medical Engineer	U4SC	1	1
Senior Laboratory Technologist	U4SC	2	2
Senior Ophthalmic Clinical Officer	U4SC	3	2
Accountant	U4U	2	2
Inventory Management Officer	U4U	1	1
Medical Officer	U4U	10	10
Sen. Psych. Clinical Officer	U4U	3	3
Senior Clinical Officer	U4U	3	3
Senior occupational Therapist	U4U	1	0
Supplies Officer	U4U	2	1
Nursing Officer Midwife	U5 SC	15	12
Orthopaedic.Techician	U5 SC	1	1
Senior Enrolled Nurse	U5 SC	2	1
Clinical Officer	U5(SC)	11	3
Dispenser	U5(SC)	4	2
Nursing Officer (NURSING)	U5(SC)	22	22
Nutritionist	U5(SC)	2	0
Orthopaedic Officer	U5(SC)	6	2
Psychiatric Clinical Officer	U5(SC)	2	1
Public Health Dental Officer	U5(SC)	4	3
Radiographer	U5(SC)	3	1
Assistant Medical Records Officer	U5L	2	0
Office Supervisor	U5L	2	0
Stenographer Secretary	U5L	4	0
Assistant Engineering Officer	U5SC	4	1
Laboratory Technologist	U5SC	4	2
Assistant Inventory Management Officer	U5U	2	1
Theatre Assistant	U6(Med)	3	3
Office Typist	U6L	2	1
Records Assistant	U6L	3	0
Stores Assistant	U6U	2	1

# Vote:175 Moroto Referral Hospital

Laboratory Assistant	U7 U	6	6
Enrolled Midwife	U7(Med)	20	9
Enrolled Psychiatry Nurse	U7(Med)	4	1
Accounts Assistant	U7U	3	0
Enrolled Nurse	U7U	40	26
Porter	U8 L	2	2
Artsan Electrician	U8 U	2	2
Darkroom attendant	U8 U	3	3
Mortuart Attendant	U8 U	4	1
Nursing Assistant	U8 U	15	15
Dental Attendant	U8(Med)	4	2
Pharmacy Attendant	U8(Med)	5	5
Theatre Attendant	U8(Med)	6	5
Askari	U8L	17	14
Dhobi	U8L	6	6
Kitchen Attendant	U8L	3	2
Office Attendant	U8L	8	5
Artisan Mate - Carpenter	U8U	1	1
Artisan Mate - Plumber	U8U	1	1
Driver	U8U	8	6
Consultant (Orthopaedic)	US1E	1	0
Consultant (Radiology)	US1E	1	0
Senior Consultant (Obs. & Gyn)	US1E	1	1
Senior Consultant (Paediatrics)	US1E	1	0
Senior Consultant (Surgery)	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	2	2	0	0	0	0
Accounts Assistant	U7U	3	0	3	3	1,133,343	13,600,116
Artisan Mate - Carpenter	U8U	1	1	0	0	0	0
Artisan Mate - Plumber	U8U	1	1	0	0	0	0
Artsan Electrician	U8 U	2	2	0	0	0	0
Askari	U8L	17	14	3	3	641,496	7,697,952
Assistant Engineering Officer	U5SC	4	1	3	3	3,600,000	43,200,000
Assistant Inventory Management Officer	U5U	2	1	1	1	745,816	8,949,792

# Vote:175 Moroto Referral Hospital

Assistant Medical Records Officer	U5L	2	0	2	2	959,518	11,514,216
Bio Medical Engineer	U4SC	1	1	0	0	0	0
Clinical Officer	U5(SC)	11	3	8	8	9,600,000	115,200,000
Consultant	U1 SC	2	0	2	2	5,571,260	66,855,120
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	1	0	0	0	0
Consultant (Orthopaedic)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Radiology)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery )	U1SE	1	0	1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
Darkroom attendant	U8 U	3	3	0	0	0	0
Dental Attendant	U8(Med)	4	2	2	2	627,664	7,531,968
Dental Surgeon	U4(Med-1)	1	1	0	0	0	0
Dhobi	U8L	6	6	0	0	0	0
Dispenser	U5(SC)	4	2	2	2	2,400,000	28,800,000
Driver	U8U	8	6	2	2	474,138	5,689,656
Enrolled Midwife	U7(Med)	20	9	11	11	6,744,738	80,936,856
Enrolled Nurse	U7U	40	26	14	14	68,673,696	824,084,352
Enrolled Psychiatry Nurse	U7(Med)	4	1	3	3	1,839,474	22,073,688
Hospital Administrator	U4L	1	1	0	0	0	0
Hospital Director	U1S	1	0	1	1	4,800,000	57,600,000
Human Resource Officer	U4L	1	1	0	0	0	0
Inventory Management Officer	U4U	1	1	0	0	0	0
Kitchen Attendant	U8L	3	2	1	1	213,832	2,565,984
Laboratory Assistant	U7 U	6	6	0	0	0	0
Laboratory Technologist	U5SC	4	2	2	2	1,796,674	21,560,088
Medical Officer	U4U	10	10	0	0	0	0
Medical Officer Special Grade (Opthamology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	1	0	0	0	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade Orthopaedic Surgeon	U2U	5	0	5	5	18,750,000	225,000,000
Medical Records Officer	U4L	1	1	0	0	0	0
Medical Social Worker	U4L	2	1	1	1	601,341	7,216,092
Mortuart Attendant	U8 U	4	1	3	3	967,971	11,615,652
Nursing Assistant	U8 U	15	15	0	0	0	0

# Vote:175 Moroto Referral Hospital

Nursing Officer (NURSING)	U5(SC)	22	22	0	0	0	0
Nursing Officer Midwife	U5 SC	15	12	3	3	2,811,489	33,737,868
Nutritionist	U5(SC)	2	0	2	2	2,400,000	28,800,000
Office Attendant	U8L	8	5	3	3	641,496	7,697,952
Office Supervisor	U5L	2	0	2	2	959,518	11,514,216
Office Typist	U6L	2	1	1	1	424,253	5,091,036
Orthopaedic Officer	U5(SC)	6	2	4	4	4,800,000	57,600,000
Orthopaedic.Technician	U5 SC	1	1	0	0	0	0
Pharmacist	U4(Med-1)	2	0	2	2	6,000,000	72,000,000
Pharmacy Attendant	U8(Med)	5	5	0	0	0	0
Porter	U8 L	2	2	0	0	0	0
Principal Anesthetic Officer	U3SC	1	0	1	1	1,872,662	22,471,944
Principal Clinical Officer	U3SC	1	1	0	0	0	0
Principal Dispenser	U3(Med-2)	1	1	0	0	0	0
Principal Hospital Administrator	U2L	1	1	0	0	0	0
Principal Human Resource Officer	U2L	1	1	0	0	0	0
Principal Laboratory Technologist	U3 SC	1	1	0	0	0	0
Principal Occupation Therapist	U3SC	3	1	2	2	3,745,324	44,943,888
Procurement Officer	U4 U	2	1	1	1	979,434	11,753,208
Psychiatric Clinical Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Public Health Dental Officer	U5(SC)	4	3	1	1	1,200,000	14,400,000
Radiographer	U5(SC)	3	1	2	2	2,400,000	28,800,000
Records Assistant	U6L	3	0	3	3	1,272,759	15,273,108
Sen. Psych. Clinical Officer	U4U	3	3	0	0	0	0
Senior Accountant	U3U	1	0	1	1	1,131,209	13,574,508
Senior Anaesthetic Officer	U4(Med-2)	2	2	0	0	0	0
Senior Clinical Officer	U4U	3	3	0	0	0	0
Senior Consultant	U1SE	1	0	1	1	3,447,065	41,364,780
Senior Consultant (Obs. & Gyn)	US1E	1	1	0	0	0	0
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Surgery)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Dental Surgeon	U3(Med-2)	1	1	0	0	0	0
Senior Dispenser	U4 SC	2	1	1	1	1,332,163	15,985,956
Senior Enrolled Nurse	U5 SC	2	1	1	1	937,163	11,245,956
Senior Hospital Administrator	U3L	1	1	0	0	0	0
Senior Laboratory Technician	U4 SC	2	0	2	2	2,644,326	31,731,912
Senior Laboratory Technologist	U4SC	2	2	0	0	0	0
Senior Nursing Officer	U4(Med-2)	15	11	4	4	8,800,000	105,600,000
Senior Nutritionist	U3SC	1	1	0	0	0	0
Senior occupational Therapist	U4U	1	0	1	1	2,200,000	26,400,000
Senior Ophthalmic Clinical Officer	U4SC	3	2	1	1	1,322,163	15,865,956
Senior Orthopaedic Officer	U4(Med-2)	2	2	0	0	0	0
Senior Orthopaedic Technician	U4(Med-2)	1	1	0	0	0	0
Senior Physiotherapist	U4(Med-2)	1	1	0	0	0	0
Senior Principal Nursing Officer	U2 SC	1	1	0	0	0	0

# Vote:175

## Moroto Referral Hospital

Senior Public Health Dental Officer	U4 SC	1	0	1	1	1,332,163	15,985,956
Senior Radiographer	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
Senior Theatre Assistant	U4 SC	2	0	2	2	2,644,326	31,731,912
Stenographer Secretary	U5L	4	0	4	4	1,919,036	23,028,432
Stores Assistant	U6U	2	1	1	1	436,677	5,240,124
Supplies Officer	U4U	2	1	1	1	940,366	11,284,392
Theatre Assistant	U6(Med)	3	3	0	0	0	0
Theatre Attendant	U8(Med)	6	5	1	1	313,832	3,765,984
<b>Total</b>		370	233	137	137	258,900,997	3,106,811,964

# Vote:176 Naguru Referral Hospital

## V1: Vote Overview

### I. Vote Mission Statement

To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality health services, research, training, support supervision and collaboration.

### II. Strategic Objective

- To provide a range of specialized curative, promotive, preventive and rehabilitative services.
- To contribute to regional human resource development through training of various cadres of health workers.
- To contribute to national and conduct operational level research.
- To contribute as requested to the Ministry's national policy and support supervision.

### III. Major Achievements in 2018/19

Capital development approved budget was 1.055562168 that included: staff accommodation Construction of 16 unit's staff apartments, expansions on gatehouse and gate construction for security of clients and staff, under staircase space creation for records, repairs of Lab for pathology services purchase of Assorted Medical Equipment for Accident and Emergency unit and Water harvesting channels, hazardous wastes disposals and ICT equipment for IICS.

Inpatients: Cumulative had 7608 Admissions, 120 % Bed Occupancy Rate (BOR), 4 days Average Length of Stay (ALOS), 3279 Major Operations (including Caesarean section).

Outpatients: 94819 Specialized Clinic Attendances, 166 Referrals cases in, 70204 Total general outpatients attendance

Diagnostics: 2289 X-rays Examinations, 4536 Ultra Sound scans, 253 CT Scans, 77947 Laboratory tests including blood transfusions

Prevention and rehabilitation: 25075 Childhood Vaccinations given, 15340 Antenatal cases (all attendees), 24096 Children immunized (all immunizations), 1744 Family Planning users attended to (new and old), 10659 ANC Visits (all visits), 80% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy.

Asset register assessment was done during the quarters. Reports were submitted on time. The safety of records improved with introduction of Integrated Intelligent Computerised Systems. The HMIS tools have been updated and reports submitted by 12th of each month.

Human resources activities: Pre-retirement counselling/sensitisation, Induction of interns, official oath and oath of secrecy for new staff, Leadership skills training for Heads of department & In-charges, two quarterly Performance review meetings for the departments, Exit interviews, Preparing staff retiring, Monthly analysis staff attendance to duty, 2017/2018 completion of performance appraisal, support for staff welfare: i.e. weddings, birthdays and burials etc., recruitment exercise for support staff, timely access to payment of salary and pensions by 28th every month, update of HRIS for new staff, quarterly upload of staff list on PBS.

The cross cutting issues; Special attention was given to activities that enhance equity and gender sensitivity to the hospital. A teenage centre for all services to adolescents. special lining for adolescents, elderly and pregnant mothers. A direct care for pregnant mothers. Men's involvement in reproductive health. Men's Health clinics. Staff health camps. The data and information is being programmed for gender sensitivity.

### IV. Medium Term Plans

Specialist support supervision in the central region will include specialist camps, mentoring and coordination role.

Provide for purchase of a new patient's ambulance.

Reduction on utility bills: UTL, water and electricity. Get connected to the national Grid for Electricity to avoid black outs.

Installation of rain water reservoir tanks.

Create space for Trauma tertiary services to accommodate more Inpatients, Operation rooms, equipment. Histopathology lab, ENT, Ophthalmology, High Dependency Unit.

Create more Staff accommodation and a Hospital sound proof from the noisy environment.



---

# Vote:176

Naguru Referral Hospital

---

# Vote:176 Naguru Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.229	6.307	2.784	6.307	6.307	6.307	6.307	6.307
	Non Wage	0.999	1.019	0.432	1.437	1.437	1.437	1.437	1.437
<b>Devt.</b>	GoU	1.056	1.056	0.021	1.056	1.056	1.056	1.056	1.056
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.283</b>	<b>8.382</b>	<b>3.238</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.283</b>	<b>8.382</b>	<b>3.238</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>
Arrears		0.002	0.000	0.000	0.176	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.285</b>	<b>8.382</b>	<b>3.238</b>	<b>8.976</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>
<b>A.I.A Total</b>		<b>0.210</b>	<b>0.280</b>	<b>0.047</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>5.495</b>	<b>8.662</b>	<b>3.285</b>	<b>8.976</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.493</b>	<b>8.662</b>	<b>3.285</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.326</b>	<b>0.000</b>	<b>0.280</b>	<b>7.606</b>	<b>7.744</b>	<b>0.000</b>	<b>7.744</b>
211 Wages and Salaries	6.331	0.000	0.080	6.411	6.464	0.000	6.464
212 Social Contributions	0.043	0.000	0.000	0.043	0.088	0.000	0.088
213 Other Employee Costs	0.194	0.000	0.002	0.196	0.341	0.000	0.341
221 General Expenses	0.126	0.000	0.018	0.144	0.139	0.000	0.139
222 Communications	0.024	0.000	0.004	0.028	0.025	0.000	0.025
223 Utility and Property Expenses	0.249	0.000	0.071	0.320	0.247	0.000	0.247
224 Supplies and Services	0.174	0.000	0.064	0.238	0.231	0.000	0.231
225 Professional Services	0.000	0.000	0.000	0.000	0.004	0.000	0.004
227 Travel and Transport	0.106	0.000	0.008	0.114	0.118	0.000	0.118
228 Maintenance	0.079	0.000	0.033	0.112	0.087	0.000	0.087
<b>Output Class : Capital Purchases</b>	<b>1.056</b>	<b>0.000</b>	<b>0.000</b>	<b>1.056</b>	<b>1.056</b>	<b>0.000</b>	<b>1.056</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.050	0.000	0.050
312 FIXED ASSETS	1.056	0.000	0.000	1.056	1.006	0.000	1.006
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.176</b>	<b>0.000</b>	<b>0.176</b>

# Vote:176 Naguru Referral Hospital

321 DOMESTIC	0.000	0.000	0.000	0.000	0.176	0.000	0.176
<b>Grand Total :</b>	<b>8.382</b>	<b>0.000</b>	<b>0.280</b>	<b>8.662</b>	<b>8.976</b>	<b>0.000</b>	<b>8.976</b>
<b>Total excluding Arrears</b>	<b>8.382</b>	<b>0.000</b>	<b>0.280</b>	<b>8.662</b>	<b>8.800</b>	<b>0.000</b>	<b>8.800</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>5.285</b>	<b>8.662</b>	<b>3.266</b>	<b>8.976</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>
01 Naguru Referral Hospital Services	4.417	7.580	3.235	7.895	7.716	7.716	7.716	7.716
02 Naguru Referral Hospital Internal Audit	0.022	0.026	0.010	0.026	0.028	0.028	0.028	0.028
1004 Naguru Rehabilitation Referral Hospital	0.644	0.900	0.021	0.900	0.900	0.900	0.900	0.900
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.412	0.156	0.000	0.156	0.156	0.156	0.156	0.156
<b>Total for the Vote</b>	<b>5.495</b>	<b>8.662</b>	<b>3.266</b>	<b>8.976</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>
<b>Total Excluding Arrears</b>	<b>5.493</b>	<b>8.662</b>	<b>3.266</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>	<b>8.800</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality health services, research, training and collaboration.				
<b>Responsible Officer:</b>	Dr. Batiibwe Emmanuel Paul - Hospital Director				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase in diagnostic investigations carried			5%	5%	5%
• Bed occupancy			85%	100%	100%
• % increase of specialised clinics outpatients attendances			10%	10%	10%
<b>SubProgramme: 01 Naguru Referral Hospital Services</b>					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			15,213	15,213	15,213
Average Length of Stay (ALOS) - days			5	5	5

# Vote:176 Naguru Referral Hospital

Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Caesarean section)	4,316	4,316	4,316
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	156,460	156,460	156,460
No. of specialized clinic attendances	115,758	115,758	115,758
Referral cases in	240	240	240
Value of medicines received/dispensed(Ushs bn)	1.2	1.2	1.2
No. of laboratory tests carried out	136,459	136,459	136,459
<b>Output: 04 Diagnostic services</b>			
No. of patient xrays (imaging) taken	4,506	4,506	4,506
Number of Ultra Sound Scans	9,276	9,276	9,276
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	27,500	27,500	27,500
No. of family planning users attended to (New and Old)	3,997	3,997	3,997
Percentage of HIV positive pregnant women not on HAART initiated ARVs	70%	70%	70%
<b>Output: 07 Immunisation Services</b>			
No. of children immunised (All immunizations)	10,000	10,000	10,000
<b>SubProgramme: 02 Naguru Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 1004 Naguru Rehabilitation Referral Hospital</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of buildings constructed	1	1	1
<b>SubProgramme: 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru</b>			
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.16	.16	.16

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

# Vote:176 Naguru Referral Hospital

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 176 Naguru Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Naguru Rehabilitation Referral Hospital		
<b>Output: 08 56 72 Government Buildings and Administrative Infrastructure</b>		
expansion for Resource center, maintenance workshop construction, gatehouse and gate construction, under staircase space creation for records, expansion of Lab for pathology services	Best Evaluated bidder was identified and preparation to hand over site by the end of the quarter	Begin construction of the Perimeter wall at Staff residence Continuation of Staff House construction Strategic and investment plan developed for 2020/2021-2024/2025
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>21,131</b>
Gou Dev't:	400,000	21,131
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Specialist support supervision in the central region excludes specialist camps, mentoring and coordination role due to inadequate funding.

The current Ambulance is grounded with high cost for repair and therefore need for a new ambulance.

The Cumulative Arrears for UTL, water and electricity require to be paid.

Electricity and water frequent shortages in the area requires Electricity Back up system of Batteries, Inverters, and distributor panels for Electricity backup system for emergency's. The Main water reservoir tanks requires major repairs.

There is no funding for oxygen plant maintenance costs, for its high electricity consumption and cylinder heads, in addition to the costs of production for provision to other health facilities namely Kirudu, Kawempe, and the lower Health Centres including the private not for profit hospitals.

Need for space for Trauma tertiary services requires expansions to accommodate Inpatients, Operating Rooms, equipment.

Histopathology lab, ENT, Ophthalmology, High Dependency Unit. More Staff accommodation and a Hospital sound proof from the noisy environment.

### Plans to improve Vote Performance

The Hospital will use available resources in the most efficient and equitable way.

Hospital Research and Ethics committee, will employ new evidence-based practices and processes so as to continue to provide the highest quality care for the patients and clients.

Hospital is on a continuous journey of quality improvement. The Quality Improvement Plan (QIP) will be one of the tools to track performance in a selection of high-priority areas, including patient safety, timely access to effective care and building an integrated health system with our partners.

The hospital performance will be guided by its strategic objectives and sector priorities.

While the funds allocated for the hospital is inadequate, the hospital will do more with what is available. Specifically more attention will be in the way hospital strategies are aligned with those of the Sector and national development plans.

In the way the hospital service outputs will be realized through tagging them to individual performance targets and allocating commensurate resources

In the way medicines and sundries will be planned, ordered and procured from NMS based on disease trends, population health needs, Quality Improvement plans and Infection control needs.

# Vote:176 Naguru Referral Hospital

In the way the health workers' capacities and motivation will be addressed through implementing strategies for improved productivity and performance.

In the way hospital admissions will be managed i.e. having day care surgeries, reducing Out Patient waiting time and average length of stay, in order to cut costs in utilities.

In the way the procurement and contracting processes abide with the guidelines of PPDA and PFMA to cause timely and complete budget absorption

In the way the hospital support services are effected to reduce on the utilities' cost.

Special attention will continue for the cross cutting issues activities that enhance equity and gender sensitivity to the hospital. A teenage centre for all services to adolescents. special lining for adolescents, elderly and pregnant mothers. A direct care for pregnant mothers. Men's involvement in reproductive health. Men's Health clinics. Staff health camps. The data and information is being programmed for gender sensitivity.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.25</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Naguru Referral Hospital Services</b>	<b>0.00</b>	<b>0.25</b>
<i>507-China (PR)</i>	<i>0.00</i>	<i>0.25</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.25</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Prevent new HIV infections and prioritize the primary prevention efforts within the peer pressure
<b>Issue of Concern :</b>	Prioritize the primary prevention efforts.
<b>Planned Interventions :</b>	Conduct routine community outreach programs, Integrate with hospital services. Diagnose by making HIV testing easy, accessible, routine & increase adherence to HIV screening recommendations.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Increased level of awareness of HIV, reduced HIV-related stigma,% of promoted HIV testing & No. proven HIV prevention strategies

Issue Type: **Gender**

<b>Objective :</b>	Provision of equitable, safe and sustainable health care services provided to all population groups.
<b>Issue of Concern :</b>	Access to equitable, safe and sustainable health care services provided to all population groups.
<b>Planned Interventions :</b>	Train HW in BeMONC,Post abortal care. Mainstream Gender & human rights in care.Priority ANC services to couples. Men's involvement in Reproductive Health,services to Most At Risk Populations (MARPS), Adolescents, children, Elderly, Men's & Women's health
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	%Health providers Sensitized on gender issues in service delivery.% data Incorporated gender concerns at service implementations.

# Vote:176 Naguru Referral Hospital

## Issue Type: Enviroment

<b>Objective :</b>	To provide a safe and healthy environment free of hazards
<b>Issue of Concern :</b>	A safe and healthy environment free of hazards
<b>Planned Interventions :</b>	Manage environment during demolition, renovation, constructions to reduce risk. Establish profile for generation, categorization & transportation of waste. Occupational health infection control practice. Waste disposals
<b>Budget Allocation (Billion) :</b>	0.176
<b>Performance Indicators:</b>	Items designated as hazardous/other waste types. % mapped & inspected storage areas & route of transportation.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Surgery )	U1SE	1	0
Consultant Radiology	U1SE	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Ophthamology)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
SENIOR.NUTRITIONIST	U3(Med-2)	1	0
Senior Records Officer	U3L	1	0
SENIOR NURSING OFFICER	U4(Med-2)	15	0
Security Officer	U4L	1	0
ACCOUNTANT	U4U	1	0
Senior Occupational Therapist	U4U	2	0
Supplies Officer	U4U	2	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	0
Assistant Supplies Officer	U5L	1	0
Office Supervisor	U5L	1	0
STENOGRAPHER SECRETARY	U5L	1	0
Senior Accounts Assistant	U5U	2	0

# Vote:176 Naguru Referral Hospital

Office Typist	U6L	2	1
Pool stenographer	U6L	2	0
SENIOR STORES ASSISTANT	U6L	2	1
Engineering Assistant	U6U	2	1
Stores Assitant (Inventory Officer)	U7L	2	0
ACCOUNTS ASSISTANT	U7U	4	2

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	0	4	1	1,200,000	14,400,000
ACCOUNTANT	U4U	1	0	1	1	940,366	11,284,392
ACCOUNTS ASSISTANT	U7U	4	2	2	2	755,562	9,066,744
Assistant Supplies Officer	U5L	1	0	1	1	479,759	5,757,108
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery )	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Radiology	U1SE	1	0	1	1	4,200,000	50,400,000
Engineering Assistant	U6U	2	1	1	1	1,122,184	13,466,208
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Ophthalmology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Office Supervisor	U5L	1	0	1	1	479,759	5,757,108
Office Typist	U6L	2	1	1	1	424,253	5,091,036
Pool stenographer	U6L	2	0	2	2	848,506	10,182,072
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Security Officer	U4L	1	0	1	1	601,341	7,216,092
Senior Accounts Assistant	U5U	2	0	2	1	690,392	8,284,704
SENIOR NURSING OFFICER	U4(Med-2)	15	0	15	4	8,800,000	105,600,000
Senior Occupational Therapist	U4U	2	0	2	1	2,200,000	26,400,000
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
SENIOR STORES ASSISTANT	U6L	2	1	1	1	531,447	6,377,364
SENIOR.NUTRITIONIST	U3(Med-2)	1	0	1	1	3,300,000	39,600,000
STENOGRAPHER SECRETARY	U5L	1	0	1	1	479,759	5,757,108
Stores Assitant (Inventory Officer)	U7L	2	0	2	2	2,025,368	24,304,416
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
<b>Total</b>		56	5	51	35	66,762,040	801,144,480



---

# Vote:177 Kiruddu Referral Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To increase access to quality specialized health care services in Uganda

### II. Strategic Objective

1. To provide specialized health care services
2. To Provide comprehensive , curative, preventive, rehabilitative, promotion and palliative health care services to the people of Uganda
3. To Provide tertiary training and Continuous Professional Development
4. To Undertake and conduct operational research

### III. Major Achievements in 2018/19

In the FY 2018/19 July to December Kiruddu National Referral Hospital has achieved the following outputs

1. 10,804 patients admitted on various wards
2. 37,818 patients treated as Outpatients at the various clinics namely Burns, Medical assessment center, Medical OPD, Skin clinic and Private OPD
3. 15,600 dialysis sessions to carried out
4. Under diagnostics the following outputs have been achieved:
  - a. 722 ECHO examinations
  - b. 1,711 Ultrasound examinations
  - c. 656 X-rays
  - d. 648 CT scans
  - e. 36,711 Laboratory investigations
5. The Hospital held two community engagement meetings,
6. Seven Management Working committees were established
  - a. Top Management
  - b. Rewards and Sanctions,
  - c. Housing,
  - d. Medicines and Therapeutics
  - e. Clinical services,
  - f. Private patient services
  - g. Finance and Planning
7. Quality improvement initiatives have also been undertaken in various stations
8. Hospital Assets Inventory of both Medical and non- Medical equipment was undertaken and completed

### IV. Medium Term Plans

Undertake recruitment of the critical staff namely in the departments of Clinical Services and Administration  
To procure vehicles

# Vote:177 Kiruddu Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	4.500	4.500	4.500	4.500	4.500
	Non Wage	0.000	0.000	0.000	4.230	4.230	4.230	4.230	4.230
<b>Devt.</b>	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
<b>GoU Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>0.000</b>	<b>8.730</b>
211 Wages and Salaries	0.000	0.000	0.000	0.000	4.974	0.000	4.974
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.070	0.000	0.070
221 General Expenses	0.000	0.000	0.000	0.000	1.165	0.000	1.165
222 Communications	0.000	0.000	0.000	0.000	0.159	0.000	0.159
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	0.543	0.000	0.543
224 Supplies and Services	0.000	0.000	0.000	0.000	0.802	0.000	0.802
225 Professional Services	0.000	0.000	0.000	0.000	0.020	0.000	0.020
227 Travel and Transport	0.000	0.000	0.000	0.000	0.567	0.000	0.567
228 Maintenance	0.000	0.000	0.000	0.000	0.411	0.000	0.411
273 Employer social benefits	0.000	0.000	0.000	0.000	0.020	0.000	0.020
<b>Grand Total :</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>0.000</b>	<b>8.730</b>
<b>Total excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>0.000</b>	<b>8.730</b>

## VII. Budget By Programme And Subprogramme

# Vote:177 Kiruddu Referral Hospital

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>
01 Kiruddu Referral Hospital Services	0.000	0.000	0.000	8.712	8.712	8.712	8.712	8.712
02 Kiruddu Referral Hospital Internal Audit	0.000	0.000	0.000	0.018	0.018	0.018	0.018	0.018
<b>Total for the Vote</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>	<b>8.730</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	56 Regional Referral Hospital Services					
<b>Programme Objective :</b>	To offer comprehensive specialized preventive, curative, rehabilitative, promotive and palliative health care services					
	Offering tertiary training and continuous professional Development,					
	Undertaking and conducting operational research					
	Evaluating and Monitoring implementation of health programs					
	Embracing Information,Communication, Technology as tool Quality improvement Initiatives					
<b>Responsible Officer:</b>	Dr Kabugo Charles					
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection

# Vote:177 Kiruddu Referral Hospital

• % increase of specialized clinic outpatient attendances	82000	2017	3%	3%	3%
• % increase of diagnostic investigations carried out	67600	2017	3%	3%	3%
• Bed occupancy rate	150%	2017	85%	85%	85%
<b>SubProgramme: 01 Kiruddu Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			20,000	20,600	21,218
Bed Occupancy Rate (BOR)			85%	85%	85%
Average Length of Stay (ALOS) - days			3	3	3
<b>Output: 02 Outpatient services</b>					
No. of specialized clinic attendances			89,000	91,670	94,420
Referral cases in			1,300	1,339	1,379
Total general outpatients attendance			42,300	43,569	44,606
<b>Output: 03 Medicines and health supplies procured and dispensed</b>					
Value of medicines received/dispensed (Ush bn)			3	3	3
<b>Output: 04 Diagnostic services</b>					
No. of patient xrays (imaging) taken			4,000	4,120	4,243
Number of Ultra Sound Scans			500	515	530
<b>Output: 05 Hospital Management and support services</b>					
Timely payment of salaries and pensions by the 2				28	28
Quarterly financial reports submitted timely			1	1	1
<b>Output: 06 Prevention and rehabilitation services</b>					
Percentage of HIV positive pregnant women not on HAART initiated ARVs			20%	25%	28%
<b>Output: 07 Immunisation services</b>					
No. of children immunised (All immunizations)			4,720	4,861	5,010

## 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 Budget not adequate for utilities

Limited staff in particular specialties arising from upgrade to National Referral Hospital the profile of services has been upgraded there is need to undertake training in the specific areas of specialization.

No funds have been provided for capital development

# Vote:177 Kiruddu Referral Hospital

## Plans to improve Vote Performance

Plans to improve performance

1. Hospital management is to undertake induction of all new staff into the vision, mission and objectives of this new Health facility and general performance of Government
2. To improve staff productivity by effective utilization of the biometric machine and other related Human Resources Management tools
3. Strengthening Leadership and Governance
4. Establish system of motivating and rewarding best performing staff and departments

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Reducing Stigma among HIV patients and attendants
<b>Issue of Concern :</b>	Fighting Stigma among HIV/AIDS patients
<b>Planned Interventions :</b>	Carry out health education Carry out Counselling sessions to caretakers, staff and community Special focus on vulnerable groups like Commercial sex workers, fishermen and truck drivers
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	12 Radio talk shows 5000 patients counseled 60% of Hospital Health workers equipped with counselling skills 200 Vulnerable groups Counseled and Tested

**Issue Type: Gender**

<b>Objective :</b>	Strengthening representation of Women ,Youths, PWDS Workers in leadership and Governance
<b>Issue of Concern :</b>	Gender imbalance at Workplace
<b>Planned Interventions :</b>	To appoint more female, Youth, PWDS health workers in leadership and governance positions carry health education and sensitization about family planning issues
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Percentage representation of females, PWDS, Youths in leadership and Governance Positions Weekly Sensitization about family planning issues

# Vote:177 Kiruddu Referral Hospital

## Issue Type:

## Enviroment

<b>Objective :</b>	Improving Hygiene and Sanitation Environment
<b>Issue of Concern :</b>	Improving the sanitation and Hygiene Environment
<b>Planned Interventions :</b>	improve cleaning rounds plant more green areas in the compound intensify supervision and monitoring Plant More trees around the Hospital conduct sensitization and health Conduct sensitization to patients, staff and cleaners and members of the community
<b>Budget Allocation (Billion) :</b>	0.600
<b>Performance Indicators:</b>	number of cleaning rounds undertaken number of green areas planted Number of Trees planted number of serializations carried out number of supervisions and monitoring carried out Number of awareness campaigns carried out

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Medicine)	U1SE	6	1
Consultant (Pathology)	U1SE	1	0
Consultant (Surgery )	U1SE	5	1
Consultant Psychiatry	U1SE	2	0
Senior Consultant MEDICAL	U1SE	5	0
Medical Officer Special Grade (Dental Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	9	3
Medical Officer Special Grade (Ophthamology)	U2(Med-1)	2	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	3	0
Medical Officer Special Grade (Radiologist)	U2(Med-1)	4	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0
Principal Occupational Therapist	U3(Med-2)	1	0
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	2	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
PRINCIPAL DISPENSER	U3(Med-2)	2	0

# Vote:177 Kiruddu Referral Hospital

PRINCIPAL NURSING OFFICER	U3(Med-2)	4	2
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	2	0
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	1	0
SENIOR.PHARMACIST	U3(Med-2)	2	0
SENIOR HOSPITAL ADMINISTRATOR	U3L	1	0
SENIOR ACCOUNTANT	U3U	1	0
DENTAL SURGEON	U4(Med-1)	2	2
MEDICAL OFFICERS	U4(Med-1)	39	31
PHARMACIST	U4(Med-1)	2	1
Senior Occupational Therapist	U4(Med-2)	2	0
SENIOR NURSING OFFICER	U4(Med-2)	14	0
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	1	0
SENIOR THEATRE ASST	U4(Med-2)	6	2
MEDICAL SOCIAL WORKER	U4L	2	1
INTERNAL AUDITOR	U4U	1	0
PROCUREMENT OFFICER	U4U	1	0
LABARATORY TECHNOLOGIST	U5(SC)	10	5
ANAESTHETIC OFFICER	U5(SC)	5	2
DENTAL TECHNOLOGIST	U5(SC)	1	0
DISPENSER	U5(SC)	15	7
LABARATORY TECHNICIAN	U5(SC)	4	2
NURSING OFFICER (MID WIFERY)	U5(SC)	15	10
NURSING OFFICER (NURSING)	U5(SC)	75	4
Occupational Therapist	U5(SC)	2	1
ORTHOPAEDIC OFFICER	U5(SC)	1	0
PHYSIOTHERAPIST	U5(SC)	3	1
RADIOGRAPHER	U5(SC)	7	3
ASSISTANT RECORDS OFFICER	U5L	2	0
HOUSE KEEPER	U5L	2	0
OFFICE SUPERVISOR	U5L	2	0
STENOGRAPHER SECRETARY	U5L	2	0
ASSISTANT ENGINEERING OFFICER	U5SC	4	1

# Vote:177 Kiruddu Referral Hospital

ASSISTANT PROCUREMENT OFFICER	U5U	2	0
SENIOR ASSISTANT ACCOUNTANT	U5U	2	0
THEATRE ASSISTANT	U6(Med)	6	5
DOMESTIC ASSISTANT	U6L	2	0
OFFICE TYPIST	U6L	1	0
POOL STENOGRAPHER	U6L	5	0
ENGINEERINGTECHNICIAN	U6U	4	1
STORES ASSISTANT	U6U	2	0
ENROLLED MIDWIFE	U7(Med)	5	0
ENROLLED NURSES	U7(Med)	140	46
MORTUARY ATTENDANT	U8(Med)	5	2
THEATRE ATTENDANT	U8(Med)	4	0
KITCHEN ATTENDANT	U8L	2	0
OFFICE ATTENDANT	U8L	3	0
DRIVER	U8U	10	0
PLUMBER	U8U	2	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABORATORY TECHNOLOGIST	U5(SC)	10	5	5	5	6,000,000	72,000,000
ANAESTHETIC OFFICER	U5(SC)	5	2	3	3	3,600,000	43,200,000
ASSISTANT ENGINEERING OFFICER	U5SC	4	1	3	3	3,600,000	43,200,000
ASSISTANT PROCUREMENT OFFICER	U5U	2	0	2	2	1,197,644	14,371,728
ASSISTANT RECORDS OFFICER	U5L	2	0	2	2	959,518	11,514,216
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	6	1	5	5	21,000,000	252,000,000
Consultant (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery )	U1SE	5	1	4	4	16,800,000	201,600,000
Consultant Psychiatry	U1SE	2	0	2	2	8,400,000	100,800,000
DENTAL SURGEON	U4(Med-1)	2	2	0	0	0	0
DENTAL TECHNOLOGIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
DISPENSER	U5(SC)	15	7	8	8	9,600,000	115,200,000
DOMESTIC ASSISTANT	U6L	2	0	2	2	773,944	9,287,328
DRIVER	U8U	10	0	10	10	2,370,690	28,448,280
ENGINEERINGTECHNICIAN	U6U	4	1	3	3	1,310,031	15,720,372
ENROLLED MIDWIFE	U7(Med)	5	0	5	5	3,065,790	36,789,480



# Vote:177 Kiruddu Referral Hospital

ENROLLED NURSES	U7(Med)	140	46	94	94	57,636,852	691,642,224
HOUSE KEEPER	U5L	2	0	2	2	959,518	11,514,216
INTERNAL AUDITOR	U4U	1	0	1	1	940,366	11,284,392
KITCHEN ATTENDANT	U8L	2	0	2	2	427,664	5,131,968
LABARATORY TECHNICIAN	U5(SC)	4	2	2	2	2,400,000	28,800,000
Medical Officer Special Grade (Dental Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	9	3	6	6	22,500,000	270,000,000
Medical Officer Special Grade (Ophthamology)	U2(Med-1)	2	0	2	2	7,500,000	90,000,000
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	3	0	3	3	11,250,000	135,000,000
Medical Officer Special Grade (Radiologist)	U2(Med-1)	4	0	4	4	15,000,000	180,000,000
MEDICAL OFFICERS	U4(Med-1)	39	31	8	8	24,000,000	288,000,000
MEDICAL SOCIAL WORKER	U4L	2	1	1	1	601,341	7,216,092
MORTUARY ATTENDANT	U8(Med)	5	2	3	3	941,496	11,297,952
NURSING OFFICER (MID WIFERY)	U5(SC)	15	10	5	5	6,000,000	72,000,000
NURSING OFFICER (NURSING)	U5(SC)	75	4	71	71	85,200,000	1,022,400,000
Occupational Therapist	U5(SC)	2	1	1	1	1,200,000	14,400,000
OFFICE ATTENDANT	U8L	3	0	3	3	641,496	7,697,952
OFFICE SUPERVISOR	U5L	2	0	2	2	959,518	11,514,216
OFFICE TYPIST	U6L	1	0	1	1	424,253	5,091,036
ORTHOPAEDIC OFFICER	U5(SC)	1	0	1	1	1,200,000	14,400,000
PHARMACIST	U4(Med-1)	2	1	1	1	3,000,000	36,000,000
PHYSIOTHERAPIST	U5(SC)	3	1	2	2	2,400,000	28,800,000
PLUMBER	U8U	2	0	2	2	474,138	5,689,656
POOL STENOGRAPHER	U6L	5	0	5	5	2,121,265	25,455,180
Principal Occupational Therapist	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL DISPENSER	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL NURSING OFFICER	U3(Med-2)	4	2	2	2	6,200,000	74,400,000
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
RADIOGRAPHER	U5(SC)	7	3	4	4	4,800,000	57,600,000
Senior Occupational Therapist	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
SENIOR ACCOUNTANT	U3U	1	0	1	1	1,131,209	13,574,508
SENIOR ASSISTANT ACCOUNTANT	U5U	2	0	2	2	1,197,644	14,371,728
Senior Consultant MEDICAL	U1SE	5	0	5	5	22,500,000	270,000,000
SENIOR HOSPITAL ADMINISTRATOR	U3L	1	0	1	1	902,612	10,831,344

# Vote:177

## Kiruddu Referral Hospital

SENIOR NURSING OFFICER	U4(Med-2)	14	0	14	14	30,800,000	369,600,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR THEATRE ASST	U4(Med-2)	6	2	4	4	8,800,000	105,600,000
SENIOR.PHARMACIST	U3(Med-2)	2	0	2	2	6,600,000	79,200,000
STENOGRAPHER SECRETARY	U5L	2	0	2	2	959,518	11,514,216
STORES ASSISTANT	U6U	2	0	2	2	873,354	10,480,248
THEATRE ASSISTANT	U6(Med)	6	5	1	1	850,000	10,200,000
THEATRE ATTENDANT	U8(Med)	4	0	4	4	1,255,328	15,063,936
<b>Total</b>		472	134	338	338	463,407,435	5,560,889,220

---

# Vote:178 Kawempe Referral Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To provide specialized healthcare services to Obstetrics & Gynaecology, Paediatrics and adolescent health, conducting training and operational research in line with the ministry of Health Policy.

### II. Strategic Objective

To offer specialized Health care services to mothers, Pediatrics and Adolescent

To operationalize and strengthen management systems through administrative services

To contribute to human resource development through training, coaching and mentoring of health workers

To contribute to National policy development through operational research

### III. Major Achievements in 2018/19

The Hospital attained a referral status and was granted a vote (178)

- Recruitment and deployment of health workers was done
- Operationalized Paediatrics department
- Hospital management committees were established
- Operationalized CT scan, Fluoroscopy machines and the six theaters
- Established the ART clinic as an added service
- Health care services provided;  
22418 patient admissions  
4.2 days as average lengths of stay  
14083 Outpatient attendances  
13964 Images (X-ray, ultra scan, CT scan & fluoroscopy)  
? 5652 Immunizations  
? 842 family planning contacts  
? 9940 laboratory investigations  
4168 surgeries  
11784 deliveries

### IV. Medium Term Plans

- i. Recruitment of Specialists
- ii. Conducting outreach services
- iii. In service training for new staff
- iv. Short consultancy services

# Vote:178 Kawempe Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	4.500	4.500	4.500	4.500	4.500
	Non Wage	0.000	0.000	0.000	4.198	4.198	4.198	4.198	4.198
<b>Devt.</b>	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
<b>GoU Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>0.000</b>	<b>8.698</b>
211 Wages and Salaries	0.000	0.000	0.000	0.000	4.788	0.000	4.788
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.029	0.000	0.029
221 General Expenses	0.000	0.000	0.000	0.000	0.881	0.000	0.881
222 Communications	0.000	0.000	0.000	0.000	0.083	0.000	0.083
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	0.998	0.000	0.998
224 Supplies and Services	0.000	0.000	0.000	0.000	0.930	0.000	0.930
227 Travel and Transport	0.000	0.000	0.000	0.000	0.530	0.000	0.530
228 Maintenance	0.000	0.000	0.000	0.000	0.459	0.000	0.459
<b>Grand Total :</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>0.000</b>	<b>8.698</b>
<b>Total excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>0.000</b>	<b>8.698</b>

## VII. Budget By Programme And Subprogramme

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

# Vote:178 Kawempe Referral Hospital

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>
01 Kawempe Referral Hospital Services	0.000	0.000	0.000	8.657	8.668	8.668	8.668	8.668
02 Kawempe Referral Hospital Internal Audit	0.000	0.000	0.000	0.041	0.030	0.030	0.030	0.030
<b>Total for the Vote</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>	<b>8.698</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b> 56 Regional Referral Hospital Services					
<b>Programme Objective :</b> To provide specialized maternal and Paediatric services within the catchment population in Central Region					
<b>Responsible Officer:</b> Hospital Director					
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
N/A					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Bed occupancy rate	85%	2018	90%	90%	95%
• % increase of diagnostic investigations carried out	5%	2018	5%	6%	7%
• % increase of specialized clinic outpatient attendances	5%	2018	5%	6%	7%
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

- Partial operationalization of core administrative and finance units
- No development Budget
- No Budget for medicines
- Shortfall for utilities (electricity and water)
- High maintenance cost for equipment and plants

# Vote:178 Kawempe Referral Hospital

## Plans to improve Vote Performance

- i. Operationalize all administrative and finance units
- ii. Proper allocation of funds to core activities

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	To improve on access to HIV care and treatment services and create awareness
<b>Issue of Concern :</b>	Low access of HIV care and treatment services
<b>Planned Interventions :</b>	Provide adequate space and privacy for PMTCT services to access to care
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of HIV/AIDS positive mothers receiving PMTCT services 1000 mothers

#### Issue Type: Gender

<b>Objective :</b>	To promote gender equity in the hospital service delivery.
<b>Issue of Concern :</b>	Discrimination based on gender and social economic status
<b>Planned Interventions :</b>	Provide free services to all without discrimination, Provide special toilets and wash rooms for the disable ,Provide family planning services to all that need and outreach immunization for those who are unable to visit the hospital
<b>Budget Allocation (Billion) :</b>	0.125
<b>Performance Indicators:</b>	Number of female, male, disabled, and children patients receiving healthcare services in the hospital

#### Issue Type: Enviroment

<b>Objective :</b>	To have a waste free environment
<b>Issue of Concern :</b>	Poor segregation of hospital waste and inadequate storage facility
<b>Planned Interventions :</b>	Improve on waste management by constructing waste loading bay, procuring more waste bins and sensitize the staff on waste segregation. • Establishing infection control committee to handle issues related to infection control
<b>Budget Allocation (Billion) :</b>	0.221
<b>Performance Indicators:</b>	Infection control measures in place, waste storage area constructed

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

# Vote:178 Kawempe Referral Hospital

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
HOSPITAL DIRECTOR	U1S	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	12	0
Consultant (Paediatrics)	U1SE	5	0
Consultant Radiology	U1SE	2	0
Senior Consultant Obsetrics & Gynaechology	U1SE	6	0
Senior Consultant Peadiatric	U1SE	5	0
Medical Officer Special Grade( Obsetrics & Gynaechology)	U2(Med-1)	28	4
Medical Officer Special Grade (Radiologist)	U2(Med-1)	4	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0
Principal Occupational Therapist	U3(Med-2)	1	0
PRINCIPAL DISPENSER	U3(Med-2)	2	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	2	1
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	1
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
PRINCIPAL RADIOGRAPHER	U3(Med-2)	2	1
SENIOR DENTAL SURGEON	U3(Med-2)	1	0
SENIOR.PHARMACIST	U3(Med-2)	2	0
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0
SENIOR ACCOUNTANT	U3U	1	0
DENTAL SURGEON	U4(Med-1)	1	0
MEDICAL OFFICERS	U4(Med-1)	53	38
PHARMACIST	U4(Med-1)	2	1
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1
SENIOR NURSING OFFICER	U4(Med-2)	2	0
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
Senior RADIOGRAPHER	U4(Med-2)	3	2
SENIOR THEATRE ASST	U4(Med-2)	18	5
MEDICAL RECORDS OFFICER	U4L	18	13
MEDICAL SOCIAL WORKER	U4L	2	1

# Vote:178 Kawempe Referral Hospital

INTERNAL AUDITOR	U4U	1	0
PROCUREMENT OFFICER	U4U	1	0
ANAESTHETIC OFFICER	U5(SC)	10	1
DISPENSER	U5(SC)	15	7
NURSING OFFICER (NURSING)	U5(SC)	46	14
NUTRITIONIST	U5(SC)	4	1
Occupational Therapist	U5(SC)	4	1
PHYSIOTHERAPIST	U5(SC)	4	1
RADIOGRAPHER	U5(SC)	7	5
HOUSE KEEPER	U5L	1	0
OFFICE SUPERVISOR	U5L	1	0
STENOGRAPHER SECRETARY	U5L	2	0
ASSISTANT PROCUREMENT OFFICER	U5U	2	0
SENIOR ASSISTANT ACCOUNTANT	U5U	2	0
LABARATORY ASSISTANTS	U6(Med)	4	0
THEATRE ASSISTANT	U6(Med)	12	5
DOMESTIC ASSISTANT	U6L	2	0
POOL STENOGRAPHER	U6L	5	0
ENROLLED MIDWIFE	U7(Med)	76	45
ENROLLED NURSES	U7(Med)	45	37
MORTUARY ATTENDANT	U8(Med)	5	0
SEAMASTER	U8(Med)	4	0
THEATRE ATTENDANT	U8(Med)	18	0
ASKARI	U8L	4	0
DHOBI	U8L	3	0
KITCHEN ATTENDANT	U8L	2	0
OFFICE ATTENDANT	U8L	3	0
DRIVER	U8U	9	0
PLUMBER	U8U	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5(SC)	10	1	9	9	10,800,000	129,600,000
ASKARI	U8L	4	0	4	4	855,328	10,263,936



# Vote:178 Kawempe Referral Hospital

ASSISTANT PROCUREMENT OFFICER	U5U	2	0	2	2	1,197,644	14,371,728
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	12	0	12	12	50,400,000	604,800,000
Consultant (Paediatrics)	U1SE	5	0	5	5	21,000,000	252,000,000
Consultant Radiology	U1SE	2	0	2	2	8,400,000	100,800,000
DENTAL SURGEON	U4(Med-1)	1	0	1	1	3,000,000	36,000,000
DHOBI	U8L	3	0	3	3	641,496	7,697,952
DISPENSER	U5(SC)	15	7	8	8	9,600,000	115,200,000
DOMESTIC ASSISTANT	U6L	2	0	2	2	773,944	9,287,328
DRIVER	U8U	9	0	9	9	2,133,621	25,603,452
ENROLLED MIDWIFE	U7(Med)	76	45	31	31	19,007,898	228,094,776
ENROLLED NURSES	U7(Med)	45	37	8	8	4,905,264	58,863,168
HOSPITAL DIRECTOR	U1S	1	0	1	1	4,800,000	57,600,000
HOUSE KEEPER	U5L	1	0	1	1	479,759	5,757,108
INTERNAL AUDITOR	U4U	1	0	1	1	940,366	11,284,392
KITCHEN ATTENDANT	U8L	2	0	2	2	427,664	5,131,968
LABARATORY ASSISTANTS	U6(Med)	4	0	4	4	3,400,000	40,800,000
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	28	4	24	24	90,000,000	1,080,000,000
Medical Officer Special Grade (Radiologist)	U2(Med-1)	4	0	4	4	15,000,000	180,000,000
MEDICAL OFFICERS	U4(Med-1)	53	38	15	15	45,000,000	540,000,000
MEDICAL RECORDS OFFICER	U4L	18	13	5	5	3,006,705	36,080,460
MEDICAL SOCIAL WORKER	U4L	2	1	1	1	601,341	7,216,092
MORTUARY ATTENDANT	U8(Med)	5	0	5	5	1,569,160	18,829,920
NURSING OFFICER (NURSING)	U5(SC)	46	14	32	32	38,400,000	460,800,000
NUTRITIONIST	U5(SC)	4	1	3	3	3,600,000	43,200,000
Occupational Therapist	U5(SC)	4	1	3	3	3,600,000	43,200,000
OFFICE ATTENDANT	U8L	3	0	3	3	641,496	7,697,952
OFFICE SUPERVISOR	U5L	1	0	1	1	479,759	5,757,108
PHARMACIST	U4(Med-1)	2	1	1	1	3,000,000	36,000,000
PHYSIOTHERAPIST	U5(SC)	4	1	3	3	3,600,000	43,200,000
PLUMBER	U8U	1	0	1	1	237,069	2,844,828
POOL STENOGRAPHER	U6L	5	0	5	5	2,121,265	25,455,180
Principal Occupational Therapist	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL DISPENSER	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL RADIOGRAPHER	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
RADIOGRAPHER	U5(SC)	7	5	2	2	2,400,000	28,800,000
SEAMASTER	U8(Med)	4	0	4	4	1,255,328	15,063,936

# Vote:178 Kawempe Referral Hospital

SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	0	4	4	8,800,000	105,600,000
SENIOR ACCOUNTANT	U3U	1	0	1	1	1,131,209	13,574,508
SENIOR ASSISTANT ACCOUNTANT	U5U	2	0	2	2	1,197,644	14,371,728
Senior Consultant Obsetrics & Gynaechology	U1SE	6	0	6	6	27,000,000	324,000,000
Senior Consultant Peadiatric	U1SE	5	0	5	5	22,500,000	270,000,000
SENIOR DENTAL SURGEON	U3(Med-2)	1	0	1	1	3,300,000	39,600,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1	3	3	6,600,000	79,200,000
SENIOR NURSING OFFICER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Senior RADIOGRAPHER	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
SENIOR THEATRE ASST	U4(Med-2)	18	5	13	13	28,600,000	343,200,000
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0	1	1	902,612	10,831,344
SENIOR.PHARMACIST	U3(Med-2)	2	0	2	2	6,600,000	79,200,000
STENOGRAPHER SECRETARY	U5L	2	0	2	2	959,518	11,514,216
THEATRE ASSISTANT	U6(Med)	12	5	7	7	5,950,000	71,400,000
THEATRE ATTENDANT	U8(Med)	18	0	18	18	5,648,976	67,787,712
<b>Total</b>		<b>482</b>	<b>186</b>	<b>296</b>	<b>296</b>	<b>513,397,312</b>	<b>6,160,767,744</b>

---

# Vote:179 Entebbe Regional Referral Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To provide the highest possible level of specialized health services to all people of Central Southern Region including Entebbe International Airport, VIP Areas and Lake Victoria Islands

### II. Strategic Objective

1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services
2. To provide continuous Professional Development, operational and technical research
3. To provide monitoring and evaluation and support supervision in lower Health Facilities

### III. Major Achievements in 2018/19

1. OPD attendance total of 60,932 were achieved against 80,000 cases planned making an overall achievement of 76% of the catchment population reached. 18,074 were reached with DPT3 vaccine and completed their schedule immunization schedule, 16,778 mothers attended Antenatal services and 3,259 received Family planning services. 15,179 people were reached with HCT services and 726 people were linked to ART services.
2. 9,811 cases were admitted with 4 days average length of stay. Bed occupancy rate was 85% against the annual target of 90% and 4,400 normal deliveries were conducted with 25% had caesarian section.
3. A total of 12,044 of the malaria cases were tested and treated and 15,179 individuals received HIV counseling & testing services.
4. 5S-Continuous Quality Improvement strategy, Entebbe hospital was assessed by MOH and ranked 3rd among all hospitals in Uganda and many hospitals have come for benchmarking
5. Training of 60 health workers on hemorrhagic disease diagnosis and handling was carried out.
6. The National Isolation unit was set as preparation for Ebola , mock exercises carried out and some supplies( PPE, gloves, beddings , beds, buckets) procured.

### IV. Medium Term Plans

Reducing utility bills through use of rain water harvesting and allocation of additional budget  
Procuring specialized equipment (MRI, CT Scan, Endoscopies ) to suit specialized services  
Recruiting specialized staff as the establishment of by the Regional referral hospital requires.  
Improve data management and utilization.

# Vote:179 Entebbe Regional Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	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	0.451	0.451	0.451	0.451	0.451
<b>Devt.</b>	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
<b>GoU Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.000</b>	<b>0.451</b>
211 Wages and Salaries	0.000	0.000	0.000	0.000	0.076	0.000	0.076
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.002	0.000	0.002
221 General Expenses	0.000	0.000	0.000	0.000	0.070	0.000	0.070
222 Communications	0.000	0.000	0.000	0.000	0.010	0.000	0.010
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	0.172	0.000	0.172
224 Supplies and Services	0.000	0.000	0.000	0.000	0.052	0.000	0.052
227 Travel and Transport	0.000	0.000	0.000	0.000	0.052	0.000	0.052
228 Maintenance	0.000	0.000	0.000	0.000	0.018	0.000	0.018
<b>Grand Total :</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.000</b>	<b>0.451</b>
<b>Total excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.000</b>	<b>0.451</b>

## VII. Budget By Programme And Subprogramme

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

# Vote:179 Entebbe Regional Referral Hospital

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospitals Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>
01 Entebbe Referral Hospital Services	0.000	0.000	0.000	0.446	0.446	0.446	0.446	0.446
02 Entebbe Referral Hospital Internal Audit	0.000	0.000	0.000	0.005	0.005	0.005	0.005	0.005
<b>Total for the Vote</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>	<b>0.451</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospitals Services						
<b>Programme Objective :</b>	1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services 2. To strengthen the referral system and partnerships for efficient health care services 3. To build capacity of service providers in lower level facilities for better quality health care in the region  4. To improve managerial efficiency in resource allocation, utilization and accountability 5. To undertake disease surveillance and outbreak in the surrounding region						
<b>Responsible Officer:</b>	Dr. Muwanga Moses						
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
N/A							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:179 Entebbe Regional Referral Hospital

• % increase of specialized clinic outpatient attendances	20%	2018	20%	25%	25%
• % increase of diagnostic investigations carried out	20%	2018	30%	35%	35%
• Bed occupancy rate	75%	2018	85%	85%	85%
<b>SubProgramme: 01 Entebbe Referral Hospital Services</b>					
<b>Output: 01 Inpatient Services</b>					
Average Length of Stay (ALOS) - days			5	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
No. of in-patients (Admissions)			7,200	7,000	6,800
<b>Output: 02 Outpatient services</b>					
No. of specialized clinic attendances			45,000	48,000	50,000
Total general outpatients attendance			80,000	850,000	900,000
<b>Output: 03 Medicines and health supplies procured and dispensed</b>					
Value of medicines received/dispensed (Ush bn)			.5	1.2	1.2
<b>Output: 04 Diagnostic services</b>					
No. of patient xrays (imaging) taken			2,000	2,400	2,600
Number of Ultra Sound Scans			3,000	3,200	3,400
<b>Output: 05 Hospital Management and support services</b>					
Quarterly financial reports submitted timely			4	4	4
timely payment of salaries and pensions by the 2			yes	yes	yes
<b>Output: 06 Prevention and rehabilitation services</b>					
No. of antenatal cases (All attendances)			72,000	75,000	80,000
No. of family planning users attended to (New and Old)			3,000	3,500	4,000
Percentage of HIV positive pregnant women not on HAART initiated ARVs			0%	0%	0%
<b>Output: 07 Immunisation services</b>					
No. of children immunised (All immunizations)			42,000	45,000	48,000
<b>SubProgramme: 02 Entebbe Referral Hospital Internal Audit</b>					
<b>Output: 05 Hospital Management and support services</b>					
Quarterly financial reports submitted timely			4	4	4

## 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:179 Entebbe Regional Referral Hospital

## Vote Challenges

The Hospital has a shortfall of Shs. 250 million utility bills.

Inadequate budget for medicines required to operationalize a regional hospital, There is need for additional allocation of Shs. 1.2 bn.

There is need to operationalise the executive suite to handle cases of VIPs. Funding of Shs. 800 million is needed for equipment, furniture and operations.

The isolation unit needs Shs. 400 million for equipping and operationalisation.

## Plans to improve Vote Performance

1. Enhance outreach services as a strategy for supporting lower health facilities to minimize unnecessary referrals
2. Strengthen preventive and promotive health services geared towards reduced occurrences of preventive diseases
3. Enhancing staff motivation as a strategy for maximizing staff performance
4. Strengthen managerial systems to ensure efficient use of hospital resources

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To give HAART to all eligible clients (90, 90, 90 policy)
<b>Issue of Concern :</b>	Increased HIV incidence in the community especially among the most at risk populations (Commercial Sex workers (Landing sites), Working class, adolescents, children, youth and women.)
<b>Planned Interventions :</b>	HIV health education behavior change & protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, out reaches for MARPs and Condom distribution
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of individuals on HAART, Number of clients tested for HIV, Number linked to care, Number of clients counseled, No of individuals whose Viral load is suppressed, Compliance levels, Number of clients followed up

**Issue Type:** Gender

<b>Objective :</b>	To provide inclusive and equal access to health services for all deserving people irrespective of gender, age, sex and sexual orientation, social and economic status and with due consideration Disabilities and geographical locations.
<b>Issue of Concern :</b>	Increased HIV incidence in the community especially among the most at risk populations (Commercial Sex workers (Landing sites), Working class, adolescents, children, youth and women.)

# Vote:179 Entebbe Regional Referral Hospital

<b>Planned Interventions :</b>	HIV health education behavior change & protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, out reaches for MARPs and Condom distribution
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Health education sessions held/clients counseled; tested/male; males circumcised; clients initiated on ART; exposed clients provided PEP, Condoms issued, HIV talks held Moonlight contacts & outreaches done and Number of couples tested.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To ensure proper hospital waste disposal and management
<b>Issue of Concern :</b>	Un-hospitable and unsafe hospital environment resulting into nosocomial infections, accidents and work place insecurity.
<b>Planned Interventions :</b>	Providing SOPs, Safe water, supervising cleaning services (5S practiced), Signage, compound beautification, tree cover; proper waste segregation & Disposal
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Clean & safe working environment; Availability of water, Proper waste management strategies enforced, Number of staff Protected, 5S activities implemented.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
HOSPITAL DIRECTOR	U1S	1	1
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Surgery )	U1SE	1	0
Consultant Ophthalmology	U1SE	1	0
Consultant Orthopaedic	U1SE	1	0
Consultant Psychiatry	U1SE	1	0
Consultant Radiology	U1SE	1	0
Consultant (Public Health)	U1SE	1	0
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant Obstetrics & Gynaecology	U1SE	1	0
Senior Consultant Paediatric	U1SE	1	0
Medical Officer Special Grade (Dental Surgeon)	U2(Med-1)	1	0



# Vote:179 Entebbe Regional Referral Hospital

Medical Officer Special Grade (Paediatrics)	U2(Med-1)	2	1
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	2	1
Medical Officer Special Grade (Medicine)	U2(Med-1)	2	1
Medical Officer Special Grade (Ophthamology)	U2(Med-1)	1	0
Medical Officer Special Grade (Orthopaedic Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0
Medical Officer Special Grade (Radiologist)	U2(Med-1)	1	0
Medical Officer Special Grade (Surgeon)	U2(Med-1)	2	0
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0
Principal Occupational Therapist	U3(Med-2)	1	0
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
PRINCIPAL DISPENSER	U3(Med-2)	1	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0
PRINCIPAL ORTHOPAEDIC TECHNICIAN	U3(Med-2)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	1	0
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	1	0
PRINCIPAL RADIOGRAPHER	U3(Med-2)	1	0
SENIOR DENTAL SURGEON	U3(Med-2)	1	0
SENIOR ACCOUNTANT	U3U	1	0
DENTAL SURGEON	U4(Med-1)	2	0
MEDICAL OFFICERS	U4(Med-1)	15	4
PHARMACIST	U4(Med-1)	2	1
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	2	0
SENIOR THEATRE ASST	U4(Med-2)	2	0

# Vote:179 Entebbe Regional Referral Hospital

MEDICAL RECORDS OFFICER	U4L	2	0
MEDICAL SOCIAL WORKER	U4L	2	0
ACCOUNTANT	U4U	1	0
PROCUREMENT OFFICER	U4U	1	0
LABARATORY TECHNOLOGIST	U5(SC)	3	1
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	2	0
ANAESTHETIC OFFICER	U5(SC)	4	3
CLINICAL OFFICER	U5(SC)	16	5
CLINICAL OFFICER Audiological	U5(SC)	1	0
CLINICAL OFFICER Dermatology	U5(SC)	1	0
DENTAL TECHNOLOGIST	U5(SC)	2	0
DISPENSER	U5(SC)	4	0
LABARATORY TECHNICIAN	U5(SC)	3	2
NURSING OFFICER (MID WIFERY)	U5(SC)	20	8
NUTRITIONIST	U5(SC)	2	0
Occupational Therapist	U5(SC)	2	1
OPHTHALMIC CLINICAL OFFICER	U5(SC)	3	1
ORTHOPAEDIC OFFICER	U5(SC)	3	1
ORTHOPAEDIC TECHNICIAN	U5(SC)	3	0
PHYSIOTHERAPIST	U5(SC)	2	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	0
ASSISTANT RECORDS OFFICER	U5L	2	0
ASSISTANT SUPPLIES OFFICER	U5L	1	0
HOUSE KEEPER	U5L	1	0
OFFICE SUPERVISOR	U5L	1	0
ASSISTANT ENGINEERING OFFICER	U5SC	1	0
ASSISTANT PROCUREMENT OFFICER	U5U	1	0
PRINCIPAL STORES ASSISTANT	U5U	1	0
LABARATORY ASSISTANTS	U6(Med)	6	1
THEATRE ASSISTANT	U6(Med)	5	1
DOMESTIC ASSISTANT	U6L	2	0
OFFICE TYPIST	U6L	2	0
POOL STENOGRAPHER	U6L	2	0

# Vote:179 Entebbe Regional Referral Hospital

ASSISTANT ACCOUNTANT	U6U	2	0
ENGINEERING ASSISTANT	U6U	2	0
ENGINEERINGTECHNICIAN	U6U	2	0
ENROLLED Psychiatry NURSE	U7(Med)	2	1
ACCOUNTS ASSISTANT	U7U	3	1
DARK ROOM ATTENDANT	U8(Med)	3	1
DENTAL ATTENDANT	U8(Med)	3	1
MENTAL ATTENDANT	U8(Med)	3	0
MORTUARY ATTENDANT	U8(Med)	3	1
PHARMACY ATTENDANT	U8(Med)	5	0
THEATRE ATTENDANT	U8(Med)	4	0
ARTISAN MATE	U8L	4	0
ASKARI	U8L	12	1
DHOBI	U8L	7	0
KITCHEN ATTENDANT	U8L	7	0
OFFICE ATTENDANT	U8L	5	2
DRIVER	U8U	7	2
PLUMBER	U8U	3	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	3	1	2	0	0	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	2	0	2	0	0	0
ACCOUNTANT	U4U	1	0	1	0	0	0
ACCOUNTS ASSISTANT	U7U	3	1	2	0	0	0
ANAESTHETIC OFFICER	U5(SC)	4	3	1	0	0	0
ARTISAN MATE	U8L	4	0	4	1	213,832	2,565,984
ASKARI	U8L	12	1	11	0	0	0
ASSISTANT ACCOUNTANT	U6U	2	0	2	0	0	0
ASSISTANT ENGINEERING OFFICER	U5SC	1	0	1	0	0	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	0	2	0	0	0
ASSISTANT PROCUREMENT OFFICER	U5U	1	0	1	0	0	0
ASSISTANT RECORDS OFFICER	U5L	2	0	2	0	0	0
ASSISTANT SUPPLIES OFFICER	U5L	1	0	1	0	0	0
CLINICAL OFFICER	U5(SC)	16	5	11	0	0	0

# Vote:179 Entebbe Regional Referral Hospital

CLINICAL OFFICER Audiological	U5(SC)	1	0	1	0	0	0
CLINICAL OFFICER Dermatology	U5(SC)	1	0	1	0	0	0
Consultant (Anaesthesia)	U1SE	1	0	1	0	0	0
Consultant (ENT)	U1SE	1	0	1	0	0	0
Consultant (Medicine)	U1SE	1	0	1	0	0	0
Consultant (Obs. & Gyn)	U1SE	1	0	1	0	0	0
Consultant (Paediatrics)	U1SE	1	0	1	0	0	0
Consultant (Pathology)	U1SE	1	0	1	0	0	0
Consultant (Surgery )	U1SE	1	0	1	0	0	0
Consultant Ophthalmology	U1SE	1	0	1	0	0	0
Consultant Orthopaedic	U1SE	1	0	1	0	0	0
Consultant Psychiatry	U1SE	1	0	1	0	0	0
Consultant Radiology	U1SE	1	0	1	0	0	0
Consultnat (Public Health)	U1SE	1	0	1	0	0	0
DARK ROOM ATTENDANT	U8(Med)	3	1	2	0	0	0
DENTAL ATTENDANT	U8(Med)	3	1	2	0	0	0
DENTAL SURGEON	U4(Med-1)	2	0	2	0	0	0
DENTAL TECHNOLOGIST	U5(SC)	2	0	2	0	0	0
DHOBI	U8L	7	0	7	0	0	0
DISPENSER	U5(SC)	4	0	4	0	0	0
DOMESTIC ASSISTANT	U6L	2	0	2	0	0	0
DRIVER	U8U	7	2	5	0	0	0
ENGINEERING ASSISTANT	U6U	2	0	2	0	0	0
ENGINEERINGTECHNICIAN	U6U	2	0	2	0	0	0
ENROLLED Psychiatry NURSE	U7(Med)	2	1	1	0	0	0
HOSPITAL DIRECTOR	U1S	1	1	0	0	0	0
HOUSE KEEPER	U5L	1	0	1	0	0	0
KITCHEN ATTENDANT	U8L	7	0	7	0	0	0
LABARATORY ASSISTANTS	U6(Med)	6	1	5	0	0	0
LABARATORY TECHNICIAN	U5(SC)	3	2	1	0	0	0
Medical Officer Special Grade (Dental Surgeon)	U2(Med-1)	1	0	1	0	0	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	2	1	1	0	0	0
Medical Officer Special Grade( Obsetrics & Gynaechology)	U2(Med-1)	2	1	1	0	0	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	2	1	1	0	0	0
Medical Officer Special Grade (Opthamology)	U2(Med-1)	1	0	1	0	0	0
Medical Officer Special Grade (Orthopaedic Surgeon)	U2(Med-1)	1	0	1	0	0	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0	1	0	0	0
Medical Officer Special Grade (Radiologist)	U2(Med-1)	1	0	1	0	0	0
Medical Officer Special Grade (Surgeon)	U2(Med-1)	2	0	2	0	0	0
MEDICAL OFFICERS	U4(Med-1)	15	4	11	11	33,000,000	396,000,000

# Vote:179 Entebbe Regional Referral Hospital

MEDICAL RECORDS OFFICER	U4L	2	0	2	0	0	0
MEDICAL SOCIAL WORKER	U4L	2	0	2	0	0	0
MENTAL ATTENDANT	U8(Med)	3	0	3	0	0	0
MORTUARY ATTENDANT	U8(Med)	3	1	2	0	0	0
NURSING OFFICER (MID WIFERY)	U5(SC)	20	8	12	12	14,400,000	172,800,000
NUTRITIONIST	U5(SC)	2	0	2	0	0	0
Occupational Therapist	U5(SC)	2	1	1	0	0	0
OFFICE ATTENDANT	U8L	5	2	3	0	0	0
OFFICE SUPERVISOR	U5L	1	0	1	0	0	0
OFFICE TYPIST	U6L	2	0	2	0	0	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	3	1	2	0	0	0
ORTHOPAEDIC OFFICER	U5(SC)	3	1	2	0	0	0
ORTHOPAEDIC TECHNICIAN	U5(SC)	3	0	3	0	0	0
PHARMACIST	U4(Med-1)	2	1	1	0	0	0
PHARMACY ATTENDANT	U8(Med)	5	0	5	0	0	0
PHYSIOTHERAPIST	U5(SC)	2	0	2	0	0	0
PLUMBER	U8U	3	0	3	0	0	0
POOL STENOGRAPHER	U6L	2	0	2	0	0	0
Principal Occupational Therapist	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL DISPENSER	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0	1	0	0	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0	1	0	0	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL ORTHOPAEDIC TECHNICIAN	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	1	0	1	0	0	0
PRINCIPAL RADIOGRAPHER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL STORES ASSISTANT	U5U	1	0	1	0	0	0
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
SENIOR ACCOUNTANT	U3U	1	0	1	1	1,131,209	13,574,508
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant Obsetrics & Gynaechology	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant Peadiatric	U1SE	1	0	1	1	4,500,000	54,000,000
SENIOR DENTAL SURGEON	U3(Med-2)	1	0	1	1	3,300,000	39,600,000

# Vote:179

## Entebbe Regional Referral Hospital

SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
SENIOR THEATRE ASST	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
THEATRE ASSISTANT	U6(Med)	5	1	4	4	3,400,000	40,800,000
THEATRE ATTENDANT	U8(Med)	4	0	4	4	1,255,328	15,063,936
<b>Total</b>		248	43	205	43	83,040,735	996,488,820

---

# Vote:180 Mulago Specialized Women and Neonatal Hospital

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To provide quality specialised Reproductive and Neonatal Health care to referred patients and enhance training and research.

### II. Strategic Objective

1. To increase the range and quality of super-specialized maternal and neonatal healthcare services thereby reducing referrals abroad.
2. To conduct super-specialized training to health workers.
3. To conduct and promote evidence-based research to guide practice in all areas of reproductive and neonatal health.

### III. Major Achievements in 2018/19

Operationalized the hospital in September 2019, since opening the following achievements have been registered;

608 admissions  
73,800 inpatient bed days  
213 deliveries  
299 surgical operations  
5.1 days of average length of stay  
1,803 outpatients  
3777 laboratory tests done.  
511 images (x-rays, Ultrasound scans, mammography)  
389 patients on Women's day medial camp

### IV. Medium Term Plans

Increase visibility and awareness of the services to the public.  
Recruit specialized health care workers  
Operationalize the intro-fertilization (IVF) unit.  
Outsource some support services (Laundry, Security and catering).  
Raise revenue

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	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	5.000	5.000	5.000	5.000	5.000
<b>Devt.</b>	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
<b>GoU Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
211 Wages and Salaries	0.000	0.000	0.000	0.000	0.186	0.000	0.186
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.091	0.000	0.091
221 General Expenses	0.000	0.000	0.000	0.000	0.636	0.000	0.636
222 Communications	0.000	0.000	0.000	0.000	0.003	0.000	0.003
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	1.123	0.000	1.123
224 Supplies and Services	0.000	0.000	0.000	0.000	1.262	0.000	1.262
227 Travel and Transport	0.000	0.000	0.000	0.000	0.601	0.000	0.601
228 Maintenance	0.000	0.000	0.000	0.000	1.099	0.000	1.099
<b>Grand Total :</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>Total excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

## VII. Budget By Programme And Subprogramme

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



# Vote:180 Mulago Specialized Women and Neonatal Hospital

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>60 Mulago Specialized Women and Neonatal Hospital Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
01 Management	0.000	0.000	0.000	1.440	1.129	1.129	1.129	1.129
02 Medical Services	0.000	0.000	0.000	3.560	3.871	3.871	3.871	3.871
<b>Total for the Vote</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	60 Mulago Specialized Women and Neonatal Hospital Services				
<b>Programme Objective :</b>	1. To increase the range and quality of super-specialized maternal and neonatal healthcare services thereby reducing referrals abroad. 2. To conduct super-specialized training to health workers. 3. To conduct and promote evidence-based research to guide practice in all areas of reproductive and neonatal health.				
<b>Responsible Officer:</b>	Dr.Evelyne Nabunya				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:180 Mulago Specialized Women and Neonatal Hospital

• Bed occupancy rate	30%	2018	50%	75%	80%
• % increase of diagnostic investigations carried out	45%	2018	70%	85%	90%
• % increase of specialized clinic outpatient attendances	40%	2018	60%	75%	85%
<b>SubProgramme: 01 Management</b>					
<b>Output: 09 Audit Services</b>					
Number of quarterly comprehensive internal audit reports			4	4	4
<b>Output: 19 Human Resources `Management Services</b>					
Number of quartely performance management reports			4	4	4
<b>SubProgramme: 02 Medical Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of specialized in-patients (Admissions)			2,500	3,500	5,000
<b>Output: 02 Outpatient services</b>					
No of specialised outpatient clinic attendances			4,000	7,000	8,000
<b>Output: 04 Diagnostic Services</b>					
No of MRI and city Scans conducted			3,000	4,000	5,000
No. of laboratory investigations done			8,000	12,000	14,000

## 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 budget for specialized medicines and sundries  
 Inadequate human resources  
 No wage allocated as per the approved structure  
 Lack of budget for capital development

### Plans to improve Vote Performance

Advocate more budget for specialised medicines  
 Recruit specialized healthcare workers  
 Procure office furniture  
 Promote staff retention through staff motivation like allowances and medical expenses

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

# Vote:180 Mulago Specialized Women and Neonatal Hospital

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** **HIV/AIDS**

<b>Objective :</b>	Improvement in testing and counselling services.
<b>Issue of Concern :</b>	Inadequate human resources
<b>Planned Interventions :</b>	Recruitment of more healthcare personnel
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Increase in proportion of women receiving testing and counseling services

**Issue Type:** **Enviroment**

<b>Objective :</b>	Promotion of a safe and clean working environment.
<b>Issue of Concern :</b>	Cleanliness of of the hospital as well as proper waste disposal.
<b>Planned Interventions :</b>	Awarding of a cleaning contract
<b>Budget Allocation (Billion) :</b>	0.732
<b>Performance Indicators:</b>	Cleanness of wards,and all clinical areas and proper disposal of waste.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	5	0
Consultant (Paediatrics)	U1SE	4	0
Consultant (Pathology)	U1SE	2	0
Senior Consultant Peadiatric	U1SE	2	1
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	3	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	1
SENIOR.MEDICAL SOCIAL WORKER	U3L	2	0
SENIOR ACCOUNTANT	U3U	1	0
PHARMACIST	U4(Med-1)	1	0
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	4	0
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0
Senior RADIOGRAPHER	U4(Med-2)	2	0
MEDICAL RECORDS OFFICER	U4L	2	0
MEDICAL SOCIAL WORKER	U4L	2	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

SECURITY OFFICER	U4L	1	0
ACCOUNTANT	U4U	1	0
INTERNAL AUDITOR	U4U	1	0
PROCUREMENT OFFICER	U4U	1	0
LABARATORY TECHNOLOGIST	U5(SC)	12	3
ANAESTHETIC OFFICER	U5(SC)	10	0
DISPENSER	U5(SC)	8	0
NURSING OFFICER (Psychiatry)	U5(SC)	3	0
NUTRITIONIST	U5(SC)	1	0
Occupational Therapist	U5(SC)	2	0
PHYSIOTHERAPIST	U5(SC)	3	0
RADIOGRAPHER	U5(SC)	7	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	10	4
ASSISTANT RECORDS OFFICER	U5L	3	0
HOUSE KEEPER	U5L	2	0
SENIOR ASSISTANT ACCOUNTANT	U5U	6	0
THEATRE ASSISTANT	U6(Med)	6	1
ENGINEERINGTECHNICIAN	U6U	3	0
MORTUARY ATTENDANT	U8(Med)	2	0
PHARMACY ATTENDANT	U8(Med)	6	0
SEAMASTER	U8(Med)	2	0
THEATRE ATTENDANT	U8(Med)	4	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	12	3	9	9	10,800,000	129,600,000
ACCOUNTANT	U4U	1	0	1	0	0	0
ANAESTHETIC OFFICER	U5(SC)	10	0	10	10	12,000,000	144,000,000
ASSISTANT MEDICAL RECORDS OFFICER	U5L	10	4	6	6	2,878,554	34,542,648
ASSISTANT RECORDS OFFICER	U5L	3	0	3	3	1,439,277	17,271,324
Consultant (Anaesthesia)	U1SE	5	0	5	5	21,000,000	252,000,000
Consultant (Paediatrics)	U1SE	4	0	4	4	16,800,000	201,600,000
Consultant (Pathology)	U1SE	2	0	2	2	8,400,000	100,800,000
DISPENSER	U5(SC)	8	0	8	8	9,600,000	115,200,000

# Vote:180 Mulago Specialized Women and Neonatal Hospital

ENGINEERINGTECHNICIAN	U6U	3	0	3	3	1,310,031	15,720,372
HOUSE KEEPER	U5L	2	0	2	2	959,518	11,514,216
INTERNAL AUDITOR	U4U	1	0	1	1	940,366	11,284,392
MEDICAL RECORDS OFFICER	U4L	2	0	2	2	1,202,682	14,432,184
MEDICAL SOCIAL WORKER	U4L	2	0	2	2	1,202,682	14,432,184
MORTUARY ATTENDANT	U8(Med)	2	0	2	1	313,832	3,765,984
NURSING OFFICER (Psychiatry)	U5(SC)	3	0	3	3	3,600,000	43,200,000
NUTRITIONIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
Occupational Therapist	U5(SC)	2	0	2	2	2,400,000	28,800,000
PHARMACIST	U4(Med-1)	1	0	1	1	3,000,000	36,000,000
PHARMACY ATTENDANT	U8(Med)	6	0	6	6	1,882,992	22,595,904
PHYSIOTHERAPIST	U5(SC)	3	0	3	3	3,600,000	43,200,000
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	3	0	3	3	9,300,000	111,600,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
RADIOGRAPHER	U5(SC)	7	0	7	7	8,400,000	100,800,000
SEAMASTER	U8(Med)	2	0	2	2	627,664	7,531,968
SECURITY OFFICER	U4L	1	0	1	1	601,341	7,216,092
SENIOR ACCOUNTANT	U3U	1	0	1	1	1,131,209	13,574,508
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	4	0	4	4	8,800,000	105,600,000
SENIOR ASSISTANT ACCOUNTANT	U5U	6	0	6	6	3,592,932	43,115,184
Senior Consultant Peadiatric	U1SE	2	1	1	1	4,500,000	54,000,000
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior RADIOGRAPHER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
SENIOR.MEDICAL SOCIAL WORKER	U3L	2	0	2	2	1,805,224	21,662,688
THEATRE ASSISTANT	U6(Med)	6	1	5	5	4,250,000	51,000,000
THEATRE ATTENDANT	U8(Med)	4	0	4	4	1,255,328	15,063,936
<b>Total</b>		<b>129</b>	<b>10</b>	<b>119</b>	<b>117</b>	<b>163,825,878</b>	<b>1,965,910,536</b>

---

# Vote:201 Mission in New York

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's interests abroad and within the United Nations.

### II. Strategic Objective

1. Engage the United Nations Security Council, the United Nations General Assembly and their Respective Organs, Agencies and Programmes to be supportive of various peace building initiatives/processes of interest to Uganda and the region.
2. Lobby the UN and its Affiliated Organizations (Programs, Organs and Agencies) to increase Technical and Financial support to Uganda.
3. Identity and lobby for Employment of Ugandans in the United Nations System.
4. Engage Ugandan Diaspora in New York and in the Tri-state area to actively contribute to the development of Uganda.

### III. Major Achievements in 2018/19

- Participated in the development and adoption of the historic Global Compacts For safe, orderly and regular Migration (GCM); and Refugees (GCR) to better manage migration governance globally and to ensure burden sharing for refugee hosting countries and the international community respectively.
- Lobbied for the retention of the Regional Service Center (RSCE) in Entebbe that provides employment and business opportunities to Ugandans.
- Hosted the annual investment forum on the sidelines of the UNGA high level week that attracted a solar company that to invest in Uganda; among other potential investors including Dangote Industries Ltd, Alibabar group and Pepsico etc.
- Collected NTR of UGX 7 BN and remitted it to the Consolidated Fund.
- Uganda was elected as President of the High-Level Committee on South - South Cooperation which enhances Uganda's opportunities for financial, technology and knowledge/skills transfer.
- Participated in C10 and Intergovernmental Negotiations (IGN) on UN Security Council reform that enabled the Common African Position to garner more support.
- Participated in the annual Commission on the Status of Women (CSW62) in which over 50 delegates from Uganda benefited from experiences shared by other Countries ie on Child Protection, empowerment of women and persons in vulnerable situations.
- Produced the annual Mission publication that highlights key achievements of the Mission and circulated it to all key stakeholders.
- Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI), based in Kampala that provides employment to Ugandans.

### IV. Medium Term Plans

- Participate in the Intergovernmental negotiations on the modalities for the implementation of the Global Compacts for Migration and Refugees.
- Promote partnership within the context of south- South cooperation to enhance long term financing for sustainable development.
- Facilitate the hosting of the 3rd South -South summit to take place in Uganda in 2019, which will attract more than 1000 delegates; promote tourism and investment. The summit will enhance the image of Uganda.
- Participate in the annual sessions of the Commission on Status of Women that advances women agenda; Commission on Population and Development that promotes population issues and trends within the development agenda; and Commission on Social Development that promotes inclusive social development.

# Vote:201

## Mission in New York

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.868	1.951	0.976	1.951	1.951	1.951	1.951	1.951
	Non Wage	10.199	11.039	5.416	15.135	11.039	11.039	11.039	11.039
<b>Devt.</b>	GoU	0.258	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
<b>GoU Total</b>		<b>12.325</b>	<b>12.990</b>	<b>6.392</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.325</b>	<b>12.990</b>	<b>6.392</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>12.325</b>	<b>12.990</b>	<b>6.392</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>
<b>A.I.A Total</b>		<b>2.750</b>	<b>6.812</b>	<b>1.228</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>15.075</b>	<b>19.803</b>	<b>7.620</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>15.075</b>	<b>19.803</b>	<b>7.620</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>12.990</b>	<b>0.000</b>	<b>3.135</b>	<b>16.125</b>	<b>17.087</b>	<b>0.000</b>	<b>17.087</b>
211 Wages and Salaries	5.295	0.000	0.544	5.839	5.555	0.000	5.555
213 Other Employee Costs	1.311	0.000	0.005	1.316	1.580	0.000	1.580
221 General Expenses	1.452	0.000	0.000	1.452	2.149	0.000	2.149
222 Communications	0.279	0.000	0.000	0.279	0.264	0.000	0.264
223 Utility and Property Expenses	2.993	0.000	1.329	4.322	4.163	0.000	4.163
225 Professional Services	0.150	0.000	0.000	0.150	0.245	0.000	0.245
226 Insurances and Licenses	0.027	0.000	0.134	0.161	0.200	0.000	0.200
227 Travel and Transport	1.416	0.000	0.000	1.416	1.322	0.000	1.322
228 Maintenance	0.067	0.000	1.123	1.190	1.607	0.000	1.607
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>3.678</b>	<b>3.678</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.000	0.000	3.678	3.678	0.000	0.000	0.000
<b>Grand Total :</b>	<b>12.990</b>	<b>0.000</b>	<b>6.812</b>	<b>19.803</b>	<b>17.087</b>	<b>0.000</b>	<b>17.087</b>
<b>Total excluding Arrears</b>	<b>12.990</b>	<b>0.000</b>	<b>6.812</b>	<b>19.803</b>	<b>17.087</b>	<b>0.000</b>	<b>17.087</b>

# Vote:201 Mission in New York

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>12.325</b>	<b>19.803</b>	<b>6.392</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>
01 Headquarters New York	12.067	16.125	6.392	17.087	12.990	12.990	12.990	12.990
0398 Strengthening Mission in New York	0.258	3.678	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>12.325</b>	<b>19.803</b>	<b>6.392</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>
<b>Total Excluding Arrears</b>	<b>12.325</b>	<b>19.803</b>	<b>6.392</b>	<b>17.087</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting Regional and International Peace and Security. 3. Promoting Internal Law & Related Commitments/Obligations. 4. Promoting Commercial & Economic Diplomacy. 5. Promoting Uganda's Public Diplomacy & Enhancing her image. 6. Mobilizing the Diaspora for Development. 7. Strengthening Institutional Capacity. 8. Providing Diplomatic, Protocol & Consular Services.					
<b>Responsible Officer:</b>	FLORENCE KYASIIMIRE - Accounting Officer					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>	
• Number of cooperation frameworks negotiated, and concluded		6	2018	8	8	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

- Inadequate human resource to effectively execute Mission mandate.



# Vote:201 Mission in New York

- Lack of timely feedback from MDAs.
- Lack of access to E- Visa Application system.

## Plans to improve Vote Performance

- Staff motivation
- Staff retreats to review performance and staff motivation.
- Periodic review of mission performance.
- Implementation of the monitoring and evaluation mechanism developed.
- Staff training.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

### Issue Type: HIV/AIDS

<b>Objective :</b>	<ul style="list-style-type: none"> <li>- In coordination with headquarters, implement the HIV/AIDS workplace policy</li> <li>- Empower staff access treatment for the affected, family planning services, counselling etc</li> <li>- Allocation and consideration of schedule of duties taking into account staff members' status</li> <li>- Facilitate Foreign Service staff to live with or access their spouses and children wherever they are posted.</li> </ul>
<b>Issue of Concern :</b>	<p>Health status of staff and cost of access to health care abroad</p> <p>Long distance while on posting without their family members.</p>
<b>Planned Interventions :</b>	All staff to be on medical insurance, provide annual return air ticket to connect with their families
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	<p>100% of the staff to be Healthy in a given Financial year.</p> <p>All staff facilitated to access their family members.</p>

### Issue Type: Gender

<b>Objective :</b>	<ul style="list-style-type: none"> <li>- Dis- aggregate data and information by gender where applicable.</li> <li>- Collaborate with the Ministry of Gender, Labor and Social Development and Equal opportunities Commission (EOC) on matters of gender mainstreaming</li> <li>- Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women</li> <li>- Build the capacity of staff in gender analysis, Planning and budgeting</li> </ul>
<b>Issue of Concern :</b>	Reaching consensus with the African Group and other Members States on negotiated texts relating to gender equality and other issues at the UN.
<b>Planned Interventions :</b>	Participate in the Annual Commission on the Status of Women and ensure Uganda's interests relating to women and girls especially those in vulnerable situations are highlighted.
<b>Budget Allocation (Billion) :</b>	0.400

# Vote:201

## Mission in New York

<b>Performance Indicators:</b>	Two workshops on Gender &Equity  Collect at least 70% of the data required on gender related issues.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	-Negotiate international policy in line with its National Forestry Policy, National Energy Policy, and National Water Policy in collaboration with relevant MDAs - Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority -Separation of rubbish for disposal into recycle and non-recycle
<b>Issue of Concern :</b>	Climate change related issues.  Capacity building in negotiating International instruments on climate change at the UN.
<b>Planned Interventions :</b>	Participate in Intergovernmental negotiations related to climate change and forestry at the UN.
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Participate in at least 4 policies related to the environment at the UN of interest to Uganda that influence national policies in Uganda

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:202 Mission in England

---

## V1: Vote Overview

---

### I. Vote Mission Statement

Contributing to the realisation of economic/ commercial diplomacy, regional/ international peace and security and the well being of our people.

### II. Strategic Objective

1. To promote commercial, economic and businesses interests such as supporting Uganda companies exporting to UK & RI; UK & RI companies/businesses investing in Uganda and promoting Uganda as number one Tourism destination.
2. To Mobilize the Diaspora for Development through remittances, investments, public-private or private & private partnership, skills transfers, etc.
3. To Promote Regional and International Peace & Security & lobbying UK & Ireland for financial & technical support for peace overtures particularly in the Great Lakes Region, S.Sudan and Somalia.
4. To Provide Diplomatic, Protocol & Consular Services.

### III. Major Achievements in 2018/19

1. In pursuance of increasing exports of Uganda products to the UK market, the Mission continued to work with suitable companies to promote Uganda products as organically produced, to gain access to major supermarkets. In this respect:
  - a. Packed Uganda beans, peas, soya, posho, and other food stuffs are sold on the UK market by many small retailers such as 'Waribe UK Ltd' which put these products on the shelves of 'Cash and Carry' super market;
  - b. Uganda vegetables and fruits such as pepper, eggplant, okra, sweet potatoes, avocado, jackfruit and matooke, are imported into the UK on average 40 tons per week, by mostly 'KK African Food Ltd', among others;
  - c. Some big supermarkets trading in UK namely, 'ASDA', 'ALDI', 'SAINSBURY', responded to the Mission's request and have accepted suppliers of Uganda products to apply and join their suppliers' data base;
  - d. Uganda Waragi is now imported into UK by 'Afly UK Ltd' and is available on the market and in Duty Free shops.
2. The Mission invited and persuaded members of the British Chamber of Commerce and the various Chambers of Commerce in the UK and Ireland, to participate in the annual Uganda Manufacturers' Association International Trade Fair in Lugogo in October 2018.
3. Embarked on an initiative for Uganda honey to be tested for 'super honey' qualities, like the 'Manuka' honey produced in New Zealand. The Mission is working on collecting some honey samples from Uganda and will be working with Cardiff University on this project aimed at positioning and promoting this product on the UK market.
4. Coordinated the participation of 15 Women companies dealing in tourism, manufacturing, arts and crafts, in the 'SHE trade', at the International Business Festival in Liverpool.
5. On tourism, the Mission:
  - a. Coordinated the participation in the annual World Travel Market 2018 in London, UK. Over 10 Ugandan Tour and Travel operators showcased Uganda tourist products;
  - b. Engaged Brecon Beacons National Park in Wales to link up with national parks in Uganda, in particular supporting Rwenzori Mountains National Park to gain the status of a Geo-park to increase visitor numbers and embark on sustainable tourism;
  - c. Coordinated Uganda's participation in the Illegal Wildlife Trade Conference in October 2018 organised in London by the African Wildlife Foundation, to curb illicit trade in wildlife as a threat to wild species. H.E. President Museveni attended. UK pledged £3.5 million in technical support to countries to help combat the illegal trade in wildlife, especially endangered species such as rhinos, elephants and pangolins, which undermines Africa's growth and development.

---

## Vote:202 Mission in England

---

6. On investment, bilateral meetings, promotional events and presentations were organised with active participation of the Mission. These include:
  - a. H.E. the President's meeting with key investors in London in October 2018, who included, Ashok Leyland; Alvan Blanch; Airbus; Tilda; Nexus Green and Solatex as well as Clifton Packaging who will be investing in various sectors of the economy;
  - b. Participated in the Scotland Africa and Investment Meeting in Edinburgh where Mission highlighted trade, tourism and investment opportunities in Uganda;
  - c. Made presentations on investment opportunities in the Uganda Oil & Gas sector, at the symposium 'Unlocking Oil and Gas Opportunities in Africa', organised by the Aberdeen and Grampian Chamber of Commerce;
  - d. Meeting with the technical team of the Institute of Aerospace Technology/Aerospace Technology Centre at the University of Nottingham on possibility for a collaborative hybrid/electric aircraft research centre established in Uganda as has been in Kenya, especially for vertical take-off and landing (VTOL) aircraft due to limited air transport infrastructure in Uganda.
  - e. The Head of Mission, HE Julius Peter Moto presented credentials to President Michael D. Higgins of Ireland in December 2018. The Mission also organised a Business Roundtable in Dublin in December 2018 attended by over 30 Irish and Ugandan businesspeople and companies in order to attract investment and knowledge transfer from Ireland.
7. Engaged the diaspora for development which included participation and supporting their events including the Uganda –UK Convention and Uganda Diaspora Day in October 2018.
8. Collaborated with Association of Commonwealth Universities to popularize Queen Elizabeth Scholarships in order to increase the number of Ugandan students benefitting from this scholarship.
9. Organised Uganda's 56th Independence Day attended by over 200 guests, including Hon Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities, Ugandans and Senior officials from the British government.
10. The Mission issued 2,618 visas, 1,746 passports, 18 Emergency Travel documents and provided other consular services to Ugandan nationals in UK and Ireland including registration for national identity cards and dual citizenship.

### IV. Medium Term Plans

- i. Provide support, advice and insight to Uganda companies regarding the commercial environment in the United Kingdom and Ireland.
- ii. Promote Uganda government priority sectors, developing and maintaining specialist knowledge, contacts and driving achievement of the sector targets.
- iii. Develop a strategy to attract investment capital flows of US\$1.5bn by 2020 (from the current £1 bn), through Public Private Partnership (PPP); Private or Joint Venture for projects in Infrastructure; Mining & Minerals; Agriculture; Tourism; Information Communication Technologies.
- iv. Develop a strong relationship with key stakeholders and understand key product markets.
- v. Explore business opportunities for Uganda companies to increase exports of Uganda products and services to a target of £100 million (from current £70.6m) per annum of goods & services from Uganda to United Kingdom and Ireland.
- vi. Working closely with and supporting MDAs in Uganda in driving forward tourism promotion targeting 60,000 tourists (from the current 40,000) from UK and Ireland to Uganda.
- vii. Establish and maintain a wide-range of contacts and market knowledge across companies and government departments in UK & RI, high profile business people, officials and trading partners, Uganda diaspora, as well as UK companies and UK trade associations and Chambers of Commerce.
- viii. Provide Uganda companies, new to the market or experienced with information (obtained by market research or contacts) that will allow them to make informed business decisions.
- ix. Provide briefings to Uganda Trade Missions or at events in the UK on investment & business opportunities in the market – both sector specific and general.
- x. Set up forum for consultation with importers of Uganda products to UK
- xi. Provide consular services.

# Vote:202

## Mission in England

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.273	1.300	0.636	1.397	1.397	1.397	1.397	1.397
	Non Wage	4.375	4.568	2.130	4.977	4.977	4.977	4.977	4.977
<b>Devt.</b>	GoU	0.537	0.460	0.010	0.275	0.275	0.275	0.275	0.275
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.868</b>	<b>0.000</b>	<b>0.000</b>	<b>5.868</b>	<b>6.374</b>	<b>0.000</b>	<b>6.374</b>
211 Wages and Salaries	3.119	0.000	0.000	3.119	3.626	0.000	3.626
212 Social Contributions	0.103	0.000	0.000	0.103	0.103	0.000	0.103
213 Other Employee Costs	0.060	0.000	0.000	0.060	0.060	0.000	0.060
221 General Expenses	0.408	0.000	0.000	0.408	0.408	0.000	0.408
222 Communications	0.285	0.000	0.000	0.285	0.285	0.000	0.285
223 Utility and Property Expenses	1.284	0.000	0.000	1.284	1.284	0.000	1.284
226 Insurances and Licenses	0.144	0.000	0.000	0.144	0.144	0.000	0.144
227 Travel and Transport	0.374	0.000	0.000	0.374	0.374	0.000	0.374
228 Maintenance	0.091	0.000	0.000	0.091	0.091	0.000	0.091
<b>Output Class : Capital Purchases</b>	<b>0.460</b>	<b>0.000</b>	<b>0.000</b>	<b>0.460</b>	<b>0.275</b>	<b>0.000</b>	<b>0.275</b>
312 FIXED ASSETS	0.460	0.000	0.000	0.460	0.275	0.000	0.275
<b>Grand Total :</b>	<b>6.328</b>	<b>0.000</b>	<b>0.000</b>	<b>6.328</b>	<b>6.649</b>	<b>0.000</b>	<b>6.649</b>
<b>Total excluding Arrears</b>	<b>6.328</b>	<b>0.000</b>	<b>0.000</b>	<b>6.328</b>	<b>6.649</b>	<b>0.000</b>	<b>6.649</b>

# Vote:202 Mission in England

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>
01 Headquarters London	5.648	5.868	2.765	6.374	6.374	6.374	6.374	6.374
0894 Strengthening Mission in England	0.537	0.460	0.010	0.275	0.275	0.275	0.275	0.275
<b>Total for the Vote</b>	<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>
<b>Total Excluding Arrears</b>	<b>6.185</b>	<b>6.328</b>	<b>2.775</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>	<b>6.649</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	<p>i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as number one Tourism destination).</p> <p>ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.).</p> <p>iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia).</p> <p>iv. Promote Uganda’s image and project her influence in United Kingdom and Ireland.</p> <p>v. Providing Diplomatic, Protocol &amp; Consular Services.</p> <p>vi. Promoting international law &amp; related Commitments/obligations.</p> <p>vii. To strengthen capacity of the Mission.</p> <p>viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans</p>					
<b>Responsible Officer:</b>	Godfrey Kwoba					
<b>Programme Outcome:</b>	Improved foreign relations for a stable and peaceful environment conducive for sustainable development					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:202 Mission in England

• Number of cooperation frameworks negotiated and concluded.	2	2	2	2	2
• Percentage of foreign exchange in flows	40%	40	20%	20%	40%
• Rating of Uganda's image abroad	2	9	2	2	2
<b>SubProgramme: 01 Headquarters London</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	3
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
<b>Output: 02 Consulars services</b>					
Number of Visas issued to foreigners travelling to Uganda.			4,773	2,648	3,100
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			5	5	5
No. of export markets accessed.			12	12	12

## 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

- Mission plumbing system has greatly impacted on vote 202 budget due to complete break down which risked closing down operations at the Chancery as a result of Health risks.
- Mission commercial property is dilapidated and risks a decline in revenue collected and high legal fees as a result of endless court cases.
- Inadequate funding that has impacted on the operations of the Mission.

### Plans to improve Vote Performance

- Plans to overhaul the chancery plumbing system
- Renovations of Mission properties by way of carrying out scoping works
- Request for more or supplementary funding

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

# Vote:202

## Mission in England

### Issue Type: HIV/AIDS

<b>Objective :</b>	In line with the National Strategic Plan (NSP), the goal of the Mission HIV/AIDS Strategic Plan is to ensure the full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS, and for sustainable and gender responsive development. The target of the Mission is to scale up prevention, care and social support to achieve NSP universal access targets for all target persons in the Mission.
<b>Issue of Concern :</b>	Increased rate of youths infected by HIV.
<b>Planned Interventions :</b>	Bring about awareness through social media and also engaging the Health organisations in the UK to assist in funding and research. Youth seminars on sensitisation of the youth
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	1000 condoms distributed. 5 HIV sensitisation workshops carried out

### Issue Type: Gender

<b>Objective :</b>	Section 13 (11e) of the PFMA, 2015 requires votes to draft budgets which are gender and equity responsive in addition to measures taken to equalize opportunities for men, women, persons with disabilities and marginalised groups in a specific work place.
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	Consider gender balance in the composition of both Home Based and Local Staff 2. Ensure that the Chancery has access for persons with disabilities 3. Provide for separate places of conveniences for women and men
<b>Budget Allocation (Billion) :</b>	0.049
<b>Performance Indicators:</b>	Gender issues incorporated in the Mission budget

### Issue Type: Enviroment

<b>Objective :</b>	To promote environmental issues, the mission will address the following: <ul style="list-style-type: none"> <li>• Negotiate international policy in line with its National Forestry Policy, National Energy Policy, and National Water Policy</li> <li>• Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority</li> <li>• Defend environmental issues abroad as one of its core priorities</li> </ul>
<b>Issue of Concern :</b>	Create awareness on Global warming and climatic change
<b>Planned Interventions :</b>	1. Ensure a safe and secure working environment 2. As appropriate, encourage a paperless working environment
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	A clean, safe and secure environment maintained. 2. Promote and attract investments in clean renewable technology including solar

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A



---

# Vote:203 Mission in Canada

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's National Interests in Canada and other areas of accreditation

### II. Strategic Objective

1. Promote Commercial & Economic Diplomacy
2. Promote Uganda's Public Diplomacy and Enhancing her Image
3. Strengthen Institutional Capacity of the Embassy
4. Provide Diplomatic, Protocol & Consular Services to both Ugandans and foreigners
5. Mobilise and empower Uganda's diaspora for National Development
6. Promote Regional and International Peace & Security
7. Promote International Law & Related Commitments/Obligations

### III. Major Achievements in 2018/19

In the first half of FY 2018/19, the High Commission registered the following key achievements:-

1. Participated in a Diner gala organized by Save the mothers, an NGO that works with the Ministry of health Uganda to support maternal and child health. A total of Can\$100,000 was raised to support this course.
2. Attended a fundraising diner by Can-Ugan, a Canadian NGO that supports People With Disabilities (PWDs) in Western Uganda .About Can\$ 30,000 was raised to support the lively hoods of PWDs.
3. Coordinated a Health camp in Pece stadium in Gulu District for ten days. The camp which was sponsored by Indo Africa brought on board a collection of Doctors from Cananda, USA, United Kingdom , and a few from Uganda who diagnosed and treated all sorts of diseases. About 20,000 patients including women, men and children from Acholi Sub Region were treated.
4. The High Commissioner had a four-day commercial tour during which she met businessmen, companies, farms owners and factory officials in the Alberta region so as to link them with relevant businesses and companies in Uganda as follows; (i) Canadian Angus Association will be introduced to the Ministry of Agriculture Uganda to improve on the quality of our Animals especially for beef and also share a lot of knowledge and new inventions with Uganda's Agricultural Research Institute in generate terms , (ii) Professor Marvin , head of research Calgary University of Health Sciences who is currently undertaking research on a disease similar to the nodding syndrome was connected to the Doctors in Northern Uganda to see how they can help with research on nodding syndrome, (iii)The team from the University of Calgary agreed and also visited Mbarara University to work out ties by which they can exchange students and materials as well as supporting each other, (iv)HAUL-ALL Factory and Meridian Manufacturing Inc & Green, manufactures of various equipment, and products from recycled materials will be linked with the Ministry of works and KCCA with a view of fostering technology transfer.
5. On the 27th of July 2018, the High Commissioner led a delegation head by the Canadian Minister for Immigration and refugee, Hon Ahmed Hussen who traveled to Uganda and met with President Y.K Museveni on the refugee issues. The meeting discussed on how Canada can further support the refugees host community in Uganda. The Government of Canada will be sending in more support on top of what is already provided.
6. Attended a show case event by TFO, a Canadian NGO that promotes trade between Canada and African Countries including Uganda, on the achievements registered in promoting inclusive trade and opening Canada's market for women. TFO granted access to publications on their website that give information on how LDCs can trade into CanadaThe Head of Mission engaged

---

## Vote:203 Mission in Canada

---

Professor Melanie Katsivo of western University Canada on the available opportunities for the benefit of Ugandans including the Queen Elizabeth Scholarship for Ugandan students.

7. The Head of Mission also met Dr. Eboo, a representative of Aga Khan Foundation. In the meeting, it was agreed that the Aga Khan foundation helps the Uganda High Commission to mobilize the Ugandan -Asians in Vancouver, Calgary, Toronto and Edmonton to consider the available economic opportunities back at home. Agakhan also committed to support women farmers in Uganda through their Agricultural project headquartered in Nairobi Kenya to produce and sell to Europe

8. Coordinated and facilitated all travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice versa. The Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.

9. Extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others.

10. Visited and engaged officials of Martinrea Inc who agreed to give Ugandan student Engineers internship at their factory.

11. Represented Uganda at the function to remember the Canadian armies who fought during the 1st, 2nd World war and other wars. This enhanced the existing good bilateral relationship

12. Held a meeting with ICAO representative to explore opportunities beneficial to Uganda.

13. Participated in the Economic Mission to Prince Edward Island , 13th -17th October 2018 ,organized by the Office of Protocol Canada, for Heads of Diplomatic Missions and Chargé D'affaires accredited to Canada. During the Mission, a number of factories in the sectors of power generation, food processing, textiles among others were engaged to consider investing in Uganda. The University of PEI also accepted to collaborate with one of our Universities in the area of climate change management program and research innovation.

14. Held a meeting with Conxcorp and updated them on their LED project of lighting Kampala City which was still under study.

15. Engaged the great wrestler Sigh Jet Tiger and his father Ali Tiger to hold a Tiger Fest in Uganda to support the Presidential launch on the physical exercise in the fight against non-communicable diseases such as high blood pressure, blood sugar, and obesity among others.

16. The Mission participated in tour operators' convention in Ottawa where the Mission shared on the tourism potential of Uganda and also collected various important contacts to be shared with the Ugandan tour companies

17. Hosted a Christmas party for the Ugandan community in Diaspora in a bid to; - unify the Ugandans, launch the 2019 activities of the association of Ugandans in Ottawa, and also reach out to the Indian community that was formerly in Uganda to persuade them to invest in Uganda.

18. The Mission participated in various events organised by the Diaspora including a fundraising function at Dominion Church Toronto to build a community centre that brings all Ugandans in Canada together. The Head of Mission Pledged Can\$ 300 on behalf of the Mission

19. Participated in the 16 days of Activism against Gender Based Violence campaign on 27th Nov 2018.

20. Launched the offices of the new Honorary consul, Mr. Shafqat Bashir in Montreal 20-22 DEC 2018, and met with the business men in Montreal as well.

21. Engaged Sandy Hill Authority with a view of finding amicable ways to sort out issues derailing the Chancery construction project. Following the various meetings, Sandy Hill Authority agreed to provide friendly terms of reference for the engineer to produce the relevant report.

### IV. Medium Term Plans

In the Medium Term, Uganda Mission in Canada will continue to;

---

## Vote:203 Mission in Canada

---

1. Promote the transfer of appropriate Technology from Canada and other countries of accreditation with the aim of enhancing production, productivity and employment creation.
2. Attract Foreign Direct Investment from Canada and other countries of accreditation for increased economic growth and employment creation.
3. Secure scholarships to be competed for by all qualifying Ugandan students especially in areas of health, agriculture and research
4. Handle all consular cases reported to the Mission including those involving distressed Ugandans.
5. Engage Ugandan Diaspora in Canada and other countries of accreditation to actively contribute to national development.
6. Engage Canada and other countries of accreditation to be supportive of various Peace-building Initiatives/Processes of interest to Uganda and the Great Lakes Region.
7. Lobby Canada's understanding and appreciation of Uganda's Position on various issues including Social, Political and Cultural aspects.
8. Acquire, develop and maintain Government Properties in Ottawa.

# Vote:203

## Mission in Canada

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.972	0.972	0.486	1.105	1.105	1.105	1.105	1.105
	Non Wage	3.548	3.548	1.774	3.856	3.856	3.856	3.856	3.856
<b>Dev't.</b>	GoU	0.060	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
<b>GoU Total</b>		<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.520</b>	<b>0.000</b>	<b>0.000</b>	<b>4.520</b>	<b>4.961</b>	<b>0.000</b>	<b>4.961</b>
211 Wages and Salaries	2.322	0.000	0.000	2.322	2.505	0.000	2.505
213 Other Employee Costs	0.332	0.000	0.000	0.332	0.402	0.000	0.402
221 General Expenses	0.107	0.000	0.000	0.107	0.107	0.000	0.107
222 Communications	0.065	0.000	0.000	0.065	0.105	0.000	0.105
223 Utility and Property Expenses	1.471	0.000	0.000	1.471	1.551	0.000	1.551
226 Insurances and Licenses	0.019	0.000	0.000	0.019	0.019	0.000	0.019
227 Travel and Transport	0.171	0.000	0.000	0.171	0.240	0.000	0.240
228 Maintenance	0.032	0.000	0.000	0.032	0.032	0.000	0.032
<b>Grand Total :</b>	<b>4.520</b>	<b>0.000</b>	<b>0.000</b>	<b>4.520</b>	<b>4.961</b>	<b>0.000</b>	<b>4.961</b>
<b>Total excluding Arrears</b>	<b>4.520</b>	<b>0.000</b>	<b>0.000</b>	<b>4.520</b>	<b>4.961</b>	<b>0.000</b>	<b>4.961</b>

### VII. Budget By Programme And Subprogramme

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

# Vote:203 Mission in Canada

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>
01 Headquarters Ottawa	4.520	4.520	2.260	4.961	4.961	4.961	4.961	4.961
0399 Strengthening Mission in Canada	0.060	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>
<b>Total Excluding Arrears</b>	<b>4.580</b>	<b>4.520</b>	<b>2.260</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>	<b>4.961</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	<p>To mobilize bilateral, multilateral resources to for National Development</p> <p>To secure Training opportunities and scholarships for Ugandans</p> <p>To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation</p> <p>To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth</p> <p>To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation</p> <p>To mobilize and empower Ugandans in areas of accreditation for National Development</p>					
<b>Responsible Officer:</b>	High Commissioner					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:203 Mission in Canada

• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	2	2018	2	3	3
<b>SubProgramme: 01 Headquarters Ottawa</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Bilateral cooperation frameworks negotiated or signed.				2	2
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated				10	12
Number of Visas issued to foreigners travelling to Uganda.				300	320
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			8	10	12
No. of scholarships secured.			5	8	12

## 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. The Persistent problem of insufficient funds to effectively carry out mission activities remains a big challenge to the Mission.
2. The staffing level is still low in relation to effective delivery of the Mission's mandate
3. Harsh weather conditions that are extremely cold during winter and hot in summer making the Mission a hard station with the need for Government to consider paying hardship allowance to the Mission staff.
4. Married staff not being able to come along with their spouses during tour of duty
5. The Mission also continues to be housed in a rented premises

### Plans to improve Vote Performance

In the short and medium term, the Mission plans to:-

1. Engage Ministry of Finance , Planning and Economic Development for increased funding to effectively deliver on the Mission's Mandate
2. Engage Ministry of Foreign Affairs, Ministry of Public Service and Ministry of Finance, Planning, and Economic Development to address the staffing needs at the Mission.
3. Build Capacity for both male and female staff through training, refresher courses and mentoring,
4. Construct the Chancery and official Residence.

## XI Off Budget Support

# Vote:203 Mission in Canada

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Support a culture of living a responsible lifestyle</li> <li>2. Provision medical care to staff affected, including, where appropriate, access to counselling services</li> <li>3. lobby for Officers on posting to stay with their families</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.090
<b>Performance Indicators:</b>	Four (4) HIV sensitization workshops carried out

**Issue Type: Gender**

<b>Objective :</b>	Put in consideration the gender issues in all the programs and activities of the Embassy.
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Consider gender balance in the composition of both Home Based and Local Staff</li> <li>2. Ensure that the Chancery has access for persons with disabilities</li> <li>3. Provide for separate places of conveniences for women and men</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.035
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Four (4) workshops on gender issues organised</li> <li>2. At least 30% level of female staff maintained at the Embassy.</li> </ol>

**Issue Type: Enviroment**

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Mission
<b>Issue of Concern :</b>	clean, safe and secure environment
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Ensure a safe and secure working environment</li> <li>2. As appropriate, encourage a paperless working environment</li> <li>3. Attract Projects that environment protection</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	A clean, safe and secure environment maintained.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

---

# Vote:203

Mission in Canada

---

N/A



# Vote:204 Mission in India

## V1: Vote Overview

### I. Vote Mission Statement

To promote and protect Uganda's image and National interests in India and other countries of accreditation.(Sri Lanka, Singapore, Maldives, Bangladesh, and Nepal)

### II. Strategic Objective

1. Promote regional and international peace and security;
2. Promote commercial / economic diplomacy;
3. Provide protocol and consular services in areas of accreditation;
4. Mobilize and empower the Diaspora for national development;
5. Promote Uganda's public diplomacy and enhance her image abroad; and
6. Strengthen the institutional capacity of the High Commission.

### III. Major Achievements in 2018/19

1. Coordinated the Visit of H.E the President of Uganda for stop over visit in Kolkata, India.
2. Coordinated the visit of H.E the Prime Minister of India Hon. Narendra Modi.
3. Issued 15 Emergency travel Documents to Ugandans who lost their passports
4. Issued 16 No Objection Certificates to Ugandan for Organ transplant(Kidneys); and 9 No Objection Certificates for repatriation of Human remains.
5. 4 MoUs initiated and signed. (MoU on Defense Cooperation, MoU on Visa Exemption for Diplomatic and Official passport holders, MoU on cultural Exchange Programme, and MoU on material Testing Laboratory
6. 135 scholarships secured (ICCR & ITEC)
7. 3 Bilateral engagements coordinated (2nd Deputy prime minister)
8. Organized 1 Annual Uganda- India business conference in Kolkata, India
9. Presented Credentials in Sri Lanka and Bangladesh
10. -2 capacity building trainings held on Treasury inspection and budget monitoring, and Strategic plan formulation.
11. Participated in the Annual "melting pot" event held in Mumbai for promotion of Uganda on areas of Tourism, and Investment opportunities in Uganda.
12. Participated in the Vibrant Gujarat summit on promotion of Uganda's products (Uganda Waragi)
13. Celebrated national Independence Day with Ugandans in India and countries of Accreditation.
14. Followed up on outstanding MoUs, pledged two lines of credits for construction of electricity lines and substations worth USD \$141 Million, and Agriculture and Dairy production worth USD \$64 Million
15. Coordinated the visit of the Bollywood film delegation to Uganda
16. Participated in the 19th International Conference of Chief Justices of the world in Lucknow, India with the theme as "Establishing a world Parliament to Legislate on enforceable laws on matters that affect the world.
17. Hosted Ugandans in Diaspora both men and women in India aimed at mobilizing the numbers of Ugandans in Diaspora and tackling the Human trafficking challenges.
18. Provided Protocol services to Ugandan delegations travelling to India and Countries of Accreditation (Singapore, Sri Lanka, Bangladesh) that Included Members of Parliament.
19. Visited 5 Ugandan in Prisons and offered consular services.
20. Coordinated the process for the official hand over of the medicine consignment from the Government of India to the Government of Uganda

### IV. Medium Term Plans

---

## Vote:204 Mission in India

---

- 1 Promote Commercial /Economic diplomacy (Promote Exports, promote inward Foreign Direct Investment (FDI), Promote Tourism, Develop & Transfer Technology) for increased foreign exchange earnings and job creation for all Ugandans.
- 2 Continue to provide Protocol, Consular and Diplomatic services to Ugandans living in India and all areas of accreditation including addressing the needs of distressed Ugandans.
- 3 Plans to continue implementing work place HIV/AIDS prevention activities.
- 4 Engage Ugandan Diaspora in India and other countries of accreditation to actively contribute to national development.
5. Continue to engage Government of India, private sector and other institutions to continue awarding scholarships and supporting exchange programs to both students and teaching staff from Uganda including the less privileged persons.
6. Engage the landlord to provide easy access to the building including considerations for the disabled.
7. Continue to pursue the possibility of acquiring suitable property in India for Purchase by the Government of Uganda to be occupied by the chancery.

# Vote:204

## Mission in India

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.302	0.306	0.167	0.306	0.306	0.306	0.306	0.306
	Non Wage	3.925	3.955	1.290	4.249	4.249	4.249	4.249	4.249
<b>Devt.</b>	GoU	0.162	0.115	0.121	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
<b>GoU Total</b>		<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.260</b>	<b>0.000</b>	<b>0.000</b>	<b>4.260</b>	<b>4.554</b>	<b>0.000</b>	<b>4.554</b>
211 Wages and Salaries	1.549	0.000	0.000	1.549	1.814	0.000	1.814
212 Social Contributions	0.037	0.000	0.000	0.037	0.037	0.000	0.037
213 Other Employee Costs	0.079	0.000	0.000	0.079	0.079	0.000	0.079
221 General Expenses	0.275	0.000	0.000	0.275	0.265	0.000	0.265
222 Communications	0.045	0.000	0.000	0.045	0.045	0.000	0.045
223 Utility and Property Expenses	1.774	0.000	0.000	1.774	1.679	0.000	1.679
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.012	0.000	0.012
227 Travel and Transport	0.467	0.000	0.000	0.467	0.591	0.000	0.591
228 Maintenance	0.022	0.000	0.000	0.022	0.032	0.000	0.032
<b>Output Class : Capital Purchases</b>	<b>0.115</b>	<b>0.000</b>	<b>0.000</b>	<b>0.115</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.115	0.000	0.000	0.115	0.000	0.000	0.000
<b>Grand Total :</b>	<b>4.375</b>	<b>0.000</b>	<b>0.000</b>	<b>4.375</b>	<b>4.554</b>	<b>0.000</b>	<b>4.554</b>
<b>Total excluding Arrears</b>	<b>4.375</b>	<b>0.000</b>	<b>0.000</b>	<b>4.375</b>	<b>4.554</b>	<b>0.000</b>	<b>4.554</b>

# Vote:204 Mission in India

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
01 Headquarters New Delhi	4.227	4.260	1.457	4.554	4.554	4.554	4.554	4.554
0893 Strengthening Mission in India	0.162	0.115	0.121	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>
<b>Total Excluding Arrears</b>	<b>4.388</b>	<b>4.375</b>	<b>1.579</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>	<b>4.554</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda’s exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilize and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.					
<b>Responsible Officer:</b>	MARGARET KEDISI- ACCOUNTING OFFICER					
<b>Programme Outcome:</b>	Enhanced national security development , the country's image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:204 Mission in India

• Number of cooperation frameworks negotiated and concluded	5	2018	5	6	7
• percentage change of foreign exchange indicators	5%	2018	5%	6%	7%
• rating of Uganda's image abroad	1:2	2018	3:2	3:3	3:4
<b>SubProgramme: 01 Headquarters New Delhi</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			5	6	7
No. of Bilateral cooperation frameworks negotiated or signed.			5	6	7
<b>Output: 02 Consular services</b>					
No. of official visits facilitated			10	10	10
Number of Visas issued to foreigners travelling to Uganda.			1,000	1,500	2,000
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of scholarships secured			150	150	150
No. of export markets accessed.			5	10	15
No. of scholarships secured.			150	150	150

## 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 funding for the planned activities and development plan
- Late or no response from stakeholders on matters that may require urgent response
- Conflicting interests of MDAs and groups
- Linking every activity to output for reporting purposes may be difficult where such activities have no direct linkage to output outcomes.
- Difficulty in mobilizing the Ugandans in diaspora, many of whom may prefer to remain underground.

### Plans to improve Vote Performance

Negotiate with the Government of India to reduce on the tariffs levied on Ugandas products.

- Sensitizing Ugandan MDAs on timely responses and other regulations.
- Continue to press onto the Ministry of Foreign Affairs to include the Mission's request for acquire a property for the Government in India in fulfillment of its mandate stated in the Mission Charter addressed
- Increase the budget ceiling for the Mission to enable it facilities the Locally hired staff to take familiarity tour to Uganda to learn more about the country hence promote tourism;
  - o Press the Ministry of Foreign affairs to facilitate the Foreign and Home Services Officers for Continuous Program Development (CPD) in several newly develop laws, regulation both in Uganda and Internally.
- Request for waiving off some PPDA's and other Ugandan Regulations to suit the working environment of the Mission in the Host country.
- Request for an increase in the budget to enable the Mission facilitate the Countries well representation in all countries of accreditation (Sri Lanka, Singapore, Maldives, Bangladesh, and Nepal).

## Vote:204 Mission in India

- In order to address the drug trafficking issue of Ugandan's we would like to request for additional funding to enable Mission hold legal seminars regarding the Laws in the counties of accreditation to the Ugandan Diaspora Communities living in different prefectures /Districts.
- Continue to initiate and conclude on the trade, tourism, education and Investment MoUs between Uganda and the countries of accreditation to address the unstable performance of the Ugandan economy which consequently affecting the Uganda shilling too hence the need for allocation of more funding to cover come the loss on poundage incurred by the Mission.
- Reactivate and mobilize resources for stalled bilateral projects.
- Attract investors to set up specialty hospitals in Uganda to reduce on the medical referrals of Ugandan to India.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	<ul style="list-style-type: none"> <li>- The Mission will implement HIV/AIDS strategies and scale up awareness and prevention activities at the workplace. This will be achieved through information dissemination and combating all forms of stigmatization.</li> <li>• To achieve the above, the Mission will do the following;               <ul style="list-style-type: none"> <li>- Develop strategy to handle HIV/AIDS at the Mission.</li> <li>- Facilitate and ensure access to medical treatment.</li> <li>- Encourage responsible behavior at the work place.</li> <li>- Support family reunions of staff in accordance with provisions of the Standing Orders.</li> </ul> </li> </ul>
<b>Issue of Concern :</b>	curbing the rate of new HIV/AIDS infections, and securing external cooperation on health for already infected persons
<b>Planned Interventions :</b>	1. Securing methods to prevent mother to child HIV/ADIS transmission.
<b>Budget Allocation (Billion) :</b>	3.500
<b>Performance Indicators:</b>	1. Number of NGOs involved in the fight against spread of HIV in the countries of Accreditation.

**Issue Type:** Gender

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• The High Commission, cognizant of the critical role of gender mainstreaming, recognizes and is committed to promoting gender-responsive development and will strive to be gender responsive as required under Section 13 (11e) of the PFMA (Public Finance Management Act), 2015. This will be achieved with responsible government departments on matters related to gender mainstreaming.</li> <li>• To align implementation of mandate with the above, the Mission will do the following;               <ul style="list-style-type: none"> <li>- Provide equal opportunities to females during recruitment.</li> <li>- Designate a gender focal point.</li> <li>- Ensure convenient access for persons with disabilities.</li> </ul> </li> </ul>
<b>Issue of Concern :</b>	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
<b>Planned Interventions :</b>	Lobby for scholarships, technological transfer; Skill training; support for income generating activities and rural development programmes.
<b>Budget Allocation (Billion) :</b>	0.150

# Vote:204 Mission in India

<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of scholarships attained, type of projects related to rural development and aimed at uplifting marginalized groups in Uganda.</li> <li>2. Securing grants to help in promoting Gender and Equality in the Nation, and providing skill based equipment.</li> </ol>
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	<ul style="list-style-type: none"> <li>• Responsible use of our environment is important for sustainability. With this in mind, the Plan will include the following;               <ul style="list-style-type: none"> <li>- Encourage a paperless working environment.</li> <li>- Sustain sensitivity to environmental issues in promoting and attracting investment.</li> <li>- Secure appropriate technologies for supporting sustainable environment.</li> </ul> </li> </ul>
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. Deteriorating environment i.e forest, poaching, depletion of mineral resources.</li> <li>2. Environmental degradation by waste disposal, desertification.</li> <li>3. High levels of Pollution.</li> </ol>
<b>Planned Interventions :</b>	<p>Health programmes to promote environment friendly cities and related conservation projects.</p> <p>Secure appropriate technologies for supporting the environment.</p> <p>Secure Solar Alliance programs to enhance energy in the country.</p>
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of stakeholder involved/ engaged.</li> <li>2. Linkage of stakeholder in Environmental concerns.</li> <li>3. Securing grants to help in the sensitizing the masses on environmental conservation activities.</li> </ol>

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:205 Mission in Egypt

## V1: Vote Overview

### I. Vote Mission Statement

To make a contribution towards the Transformation and Development of Uganda

### II. Strategic Objective

#### UGANDA EMBASSY IN EGYPT VOTE (205) STRATEGIC OBJECTIVES

1. To promote trade, Investment & Tourism between Uganda, Egypt, Israel, Syria & Lebanon
2. To Strengthen bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon)
3. To maximize benefits from regional & sub-regional organizations in countries of accreditation
4. To promote sustainable management & cooperative exploitation of R. Nile Resources
5. To promote & safeguard interests & welfare of Ugandans in Diaspora
6. To source scholarship/external funds for Human resource development of Ugandans in the countries of accreditation
7. To provide diplomatic, protocol & consular services within the countries of accreditation.
8. To create or put in place a conducive atmosphere & acquire appropriate tools to facilitate the work environment within the countries of accreditation

### III. Major Achievements in 2018/19

Participated in two meetings of Nile Basin Union Federation on strengthening future cooperation among Nile Basin States

Facilitated the Ambassador to Present Letters of Credence to Israel and Lebanon

Participated in the National Youth Conference hosted by Egypt

Attended 3 bilateral meetings in Egypt and Israel

Facilitated the finalization of the MoU in Defence cooperation with Egypt.

Coordinated the Defence exchange programs and the training of 29 UPDF personnel in various courses in Egypt.

Participated in the Workshop on Security by the Egyptian government with South Asia Strategic Stability Institute(SASSI) and Conference on peace keeping operations.

Coordinated the Egyptian defense Exhibition where our Minister of Defence and Veteran Affairs and Deputy Commander of Land Forces attended

Lobbied for increased Military exchange visits where the Egyptian Senior Command and Staff College have agreed to a study tour to Uganda.

Attended Diplomatic functions of other Missions in Countries of accreditation including National Days celebrations of Zambia and Nigeria.

Facilitated 550 Visitors to Uganda with Visas

Facilitated 48 Ugandans back home with Emergency travel documents

Issued Diplomatic Notes for Egyptian Visas for officers travelling to accredited countries

Consular services provided to Ugandans incarcerated in Jails, hospitals and those on deportation notice

Provided Protocol services to entitled dignitaries

Coordinated the repatriation of remains of dead Ugandan back home

Participated in the Intra Africa Trade Fair where a number of Ugandans products were showcased.

Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their database

Collected and Remitted 100 Million to the Consolidated fund and Non Tax Revenue

Distributed Promotional Materials on Trade, Investment and Tourism opportunities in countries of accreditation.

Participated in the Africa 2018 Forum on advancing Intra Africa Investments

Attended the Graduation ceremonies of Ugandans at Delta Barrage and Alexandria University

Visual screening of Tourism sites done



---

# Vote:205

## Mission in Egypt

---

### IV. Medium Term Plans

- Renovate the Chancery
- Increase Tourists to Uganda by 10%
- Lobby for increase of the Scholarships to Ugandans
- Procure a motor vehicle for the Deputy head oh Mission
- Increase strategies for improving Public Diplomacy in accredited countries
- Develop strategies for attracting more Investors and traders from countries of accreditation
- Strengthen Bilateral relations with countries of accreditation

# Vote:205

## Mission in Egypt

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	0.544	0.544	0.272	0.544	0.544	0.544	0.544	0.544
	Non Wage	1.796	2.478	1.239	2.749	2.749	2.749	2.749	2.749
Devt.	GoU	0.310	0.120	0.060	0.060	0.060	0.060	0.060	0.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.650	3.142	1.571	3.353	3.353	3.353	3.353	3.353
Total GoU+Ext Fin (MTEF)		2.650	3.142	1.571	3.353	3.353	3.353	3.353	3.353
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		2.650	3.142	1.571	3.353	3.353	3.353	3.353	3.353
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		2.650	3.142	1.571	3.353	3.353	3.353	3.353	3.353
Total Vote Budget Excluding Arrears		2.650	3.142	1.571	3.353	3.353	3.353	3.353	3.353

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.022</b>	<b>0.000</b>	<b>0.000</b>	<b>3.022</b>	<b>3.293</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>
211 Wages and Salaries	1.573	0.000	0.000	1.573	1.854	0.000	0.000	1.854
212 Social Contributions	0.031	0.000	0.000	0.031	0.031	0.000	0.000	0.031
213 Other Employee Costs	0.148	0.000	0.000	0.148	0.117	0.000	0.000	0.117
221 General Expenses	0.072	0.000	0.000	0.072	0.082	0.000	0.000	0.082
222 Communications	0.066	0.000	0.000	0.066	0.066	0.000	0.000	0.066
223 Utility and Property Expenses	0.877	0.000	0.000	0.877	0.852	0.000	0.000	0.852
226 Insurances and Licenses	0.014	0.000	0.000	0.014	0.014	0.000	0.000	0.014
227 Travel and Transport	0.219	0.000	0.000	0.219	0.225	0.000	0.000	0.225
228 Maintenance	0.023	0.000	0.000	0.023	0.053	0.000	0.000	0.053
<b>Output Class : Capital Purchases</b>	<b>0.120</b>	<b>0.000</b>	<b>0.000</b>	<b>0.120</b>	<b>0.060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.060</b>
312 FIXED ASSETS	0.120	0.000	0.000	0.120	0.060	0.000	0.000	0.060
<b>Grand Total :</b>	<b>3.142</b>	<b>0.000</b>	<b>0.000</b>	<b>3.142</b>	<b>3.353</b>	<b>0.000</b>	<b>0.000</b>	<b>3.353</b>
<b>Total excluding Arrears</b>	<b>3.142</b>	<b>0.000</b>	<b>0.000</b>	<b>3.142</b>	<b>3.353</b>	<b>0.000</b>	<b>0.000</b>	<b>3.353</b>

# Vote:205 Mission in Egypt

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
01 Headquarters Cairo	2.340	3.022	1.511	3.293	3.293	3.293	3.293	3.293
1064 Strengthening Mission in Egypt	0.310	0.120	0.060	0.060	0.060	0.060	0.060	0.060
<b>Total for the Vote</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>
<b>Total Excluding Arrears</b>	<b>2.650</b>	<b>3.142</b>	<b>1.571</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>	<b>3.353</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	To Foster Cordial Relations				
	Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon				
	Increased Financial Resources				
	Strengthen Bilateral Relations with countries of accreditation( Egypt,Syria,Israel and Lebanon				
	Human Resource Development				
	Provide Protocol and Consular Services				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Strengthened Policy Management across Government</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of Cooperation frame works negotiated and concluded	5	2018	8	10	15
• Percentage of Foreign Exchange inflows	75%	2018	75%	80%	80%
• Rating of Ugandans abroad	Fair	2018	Fair	Good	Good
N/A					

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

# Vote:205 Mission in Egypt

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Under funding of Mission which has negatively impacted on the output of the Mission  
 Language barrier as most deliberations are conducted in Arabic  
 Terrorism in some areas and the war in Syria  
 Ugandan products not meeting Import standards of countries of accreditation  
 Absence of an MOU to operationalise  
 externalization of Ugandan labor in countries of accreditation  
 Lack of office space due to the increasing number of newly posted staff to the Mission  
 Lack of information sharing and delays in dissemination of information by MDA's  
 Lack of enough vehicles to cater for the big number off staff currently at the Mission

### Plans to improve Vote Performance

Lobby for more funding from Ministry of Finance, Planning and Economic Development.  
 Sensitize Exporters on Import standards of countries of accreditation.  
 Recruit and engage translators to help with translations from Arabic to English and vice versa.  
 Continue agitating for the resolution of the conflict in Syria  
 Advocating for the Mission to be upgraded to Group A Missions due to the High standards of living.  
 Timely submission of reports.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Mission Activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS
<b>Issue of Concern :</b>	HIV/AIDS Prevention and Management
<b>Planned Interventions :</b>	Provide Counselling and medical care to staff affected Provision of Condoms and encourage their use Carry out sensitization workshops on HIV Facilitate medical Insurance for staff
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	1000 Condoms issued in year 4 HIV/AIDS sensitization workshops held in year

**Issue Type:** Gender

<b>Objective :</b>	Mission activities geared towards creating equal opportunities
<b>Issue of Concern :</b>	Gender awareness and consideration

# Vote:205 Mission in Egypt

<b>Planned Interventions :</b>	Consider gender balance in composition of Mission staff Provision of separate places of convenience for women and men Ensure Mission has access for PWD
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	At least 50% Female staff maintained at the Mission  4 workshops on gender issues held in year

**Issue Type:** **Enviroment**

<b>Objective :</b>	Mission activities geared towards environmental conservation
<b>Issue of Concern :</b>	Deteriorating environment(deforestation,depletion of mineral resources,desertification,pollution of land,air and water and degredation by waste disposal)
<b>Planned Interventions :</b>	Lobby for Health programs to promote environment friendly cities and related conservation projects Securing grants to help sensitize the masses on environment conservation. Carry out sensitization workshops on environment conservation
<b>Budget Allocation (Billion) :</b>	0.085
<b>Performance Indicators:</b>	At least 10 Linkages of stake holders from countries of accreditation with NEMA 4 sensitization workshops on environment conservation

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:206 Mission in Kenya

## V1: Vote Overview

### I. Vote Mission Statement

To promote and protect Uganda's national interest in Kenya, the region and International organizations

### II. Strategic Objective

- a. To promote and protect Uganda's national interest in Kenya, the region and International organisations based in Kenya (UNEP, UN-Habitat)
- b. To promote regional/ International Peace and Security
- c. To Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions (Economic and Commercial Diplomacy)
- d. To promote Regional Integration
- e. To provide Diplomatic, Protocol and consular services
- f. Mobilize and empower Ugandans living in Kenya for Development and investment in Uganda
- g. To promote Public Diplomacy and enhance Uganda's image in Kenya and the diplomatic community based in Kenya
- h. To Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions (Economic and Commercial Diplomacy)

### III. Major Achievements in 2018/19

Uganda was visible at functions that had a bearing on good neighborliness. The Mission promoted cordial bilateral relations through effective representation and participation in official functions which were officiated, hosted or graced by high ranking dignitaries including H.E. the President of the Republic of Kenya, H.E. the Deputy President, Ministers, H.E. the First Lady and Kenyan institutions including universities, colleges/schools, NGOs, religious institutions and other social - cultural activities both at institutional and personal level.

As per immigration records over 100,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no visa requirements and as per Summit decisions of the Northern Corridor Infrastructure Projects – Ugandans and Kenyans use National I.Ds to cross the borders.

Participated at the cross border meetings on economic diplomacy and EAC with Western Kenya Governors.

Participated in the Uganda-Kenya Joint Border Commission on Boundary reaffirmation

Organized and coordinated strategic Plan meetings of Accounting Officers and Ambassadors of Missions in East, Central and Southern Africa held in Nairobi

Reconciled petty `cash disbursement

Stamping Vouchers with the stamp Paid

Bank reconciliation of all Mission bank accounts

Travel documents report

Board of survey carried out and report made

Performance and PBS reports done

Budget corrigenda

Validation of utilities paid for properties

Capturing transactions on NAV

Analysis of Uganda House Project- Release Sheets

Preparation of documents for Finance Committee Meeting

Control register for Uganda House Account done

Board of Survey FY2017/18 soft copies sent to MOFPED

## Vote:206 Mission in Kenya

Capital development budget prepared

Strategic plan budget done

Quarterly progressive report done

Preparation of Uganda House documents done

East African Tourist Visa report sent

Attended the Finance Committee meetings of the mission

The Mission actively participated in and submitted reports to the Ministry of Foreign Affairs Headquarters and other relevant MDA's on meetings of the Governing bodies of UN-HABITAT and UNEP as well as international and regional meetings in the fields of the environment, housing and sustainable urban development

Protocol Services: The Mission successfully provided protocol services for an average of 50 VIPs per Month and official delegations from Uganda which included among others the following: The First Lady and Minister of Education H.E Janat Museveni, Ministers of Foreign Affairs, Finance, Lands, Health etc, the Speaker of Parliament, the Parliamentary Committees on Agriculture, Foreign Affairs, Equal opportunities delegations from the Ministry of internal Affairs, Trade, Justice.

The Mission carried out prison consular visits to about 200 Ugandans jailed in Kenyan prisons, rescued 150 youths from being trafficked, (90% of these were young ladies) and repatriated about 200 (90% being Women) Ugandans back home.

The Mission Organized and participated in trade expos.

Participated and attended activities of international and regional organizations such as AMCEN, UN Habitat, UNEA, EAC, IGAD, COMESA etc

Participated in cultural activities at other institutions such as universities and schools

### IV. Medium Term Plans

The Mission Strategic Plan is line with MoFA Strategic Plan II, Sector Development Plan II, NDP II and prioritizes development of Infrastructure, Agriculture, Tourism, Oil and gas, Industrialization, Human development, Government effectiveness and efficiency. This is geared towards attainment of Middle income status by 2020 and realization of vision 2040.

To promote commercial/ Economic Diplomacy

Promote Regional and International Peace & Security

To Promote Regional Integration

To Promote Uganda's Public Diplomacy and Enhancement of her image in Kenya

As per immigration records over 100,000 Kenyans who can be classified as tourists crossed the official borders from Kenya to Uganda annually. There are no visa requirements and as per Summit decisions of the Northern Corridor Infrastructure Projects – Ugandans and Kenyans use National I.Ds to cross the borders. Renovations done to some offices at Uganda House

. Bilateral and Regional Cooperation: There are cordial bilateral relationships as evidenced by the positive attitude observed when dealing with officials from all the Government offices. The Mission participated in the Official Opening of the National Security Conference by H.E. Uhuru Kenyatta The Mission participated in a luncheon of Ms. Aisa Kacyira, Deputy Executive Director of UN-Habitat Multilateral Cooperation:

The Mission actively participated in and submitted reports to the Ministry of Foreign Affairs Headquarters and other relevant MDA's on meetings of the Governing bodies of UN-HABITAT and UNEP as well as international and regional meetings in the fields of the environment, housing and sustainable urban development such as; Briefing Session on UNSOS' Operations in Somalia Attended an ADC and ADC at Technical Level Meetings Attended a briefing session by ROA on AMCEN Special Session Other Visits include:

a) Ministry of works Officials from Kampala paid the Mission a courtesy call

b) Ugandan MPs paid the Mission a courtesy call

Consular visits to prisoners, remandees and deportees made and the deportees facilitated to return home. Most of the deportees are en-route to the Middle East Using passports not their own.

Offered consular assistance to Ugandans living in Kenya by writing: Introduction letters, Letters of no objection to marriage, Letters for repatriation Letters for transportation of personal effects Note verbales for visa processing Aircraft Clearance All aircraft clearances permits sought were considered and granted by relevant authorities.

# Vote:206

## Mission in Kenya

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.306	0.308	0.154	0.339	0.339	0.339	0.339	0.339
	Non Wage	3.069	3.081	1.504	3.354	3.354	3.354	3.354	3.354
<b>Devt.</b>	GoU	0.180	0.007	0.040	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
<b>GoU Total</b>		<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.389</b>	<b>0.000</b>	<b>0.000</b>	<b>3.389</b>	<b>3.693</b>	<b>0.000</b>	<b>3.693</b>
211 Wages and Salaries	1.452	0.000	0.000	1.452	1.814	0.000	1.814
212 Social Contributions	0.021	0.000	0.000	0.021	0.021	0.000	0.021
213 Other Employee Costs	0.117	0.000	0.000	0.117	0.267	0.000	0.267
221 General Expenses	0.401	0.000	0.000	0.401	0.371	0.000	0.371
222 Communications	0.067	0.000	0.000	0.067	0.067	0.000	0.067
223 Utility and Property Expenses	0.546	0.000	0.000	0.546	0.636	0.000	0.636
226 Insurances and Licenses	0.042	0.000	0.000	0.042	0.042	0.000	0.042
227 Travel and Transport	0.287	0.000	0.000	0.287	0.300	0.000	0.300
228 Maintenance	0.455	0.000	0.000	0.455	0.175	0.000	0.175
<b>Output Class : Capital Purchases</b>	<b>0.007</b>	<b>0.000</b>	<b>0.000</b>	<b>0.007</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.007	0.000	0.000	0.007	0.000	0.000	0.000
<b>Grand Total :</b>	<b>3.396</b>	<b>0.000</b>	<b>0.000</b>	<b>3.396</b>	<b>3.693</b>	<b>0.000</b>	<b>3.693</b>
<b>Total excluding Arrears</b>	<b>3.396</b>	<b>0.000</b>	<b>0.000</b>	<b>3.396</b>	<b>3.693</b>	<b>0.000</b>	<b>3.693</b>



# Vote:206 Mission in Kenya

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>
01 Headquarters Nairobi	3.375	3.389	1.658	3.693	3.693	3.693	3.693	3.693
0892 Strengthening Mission in Kenya	0.180	0.007	0.040	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>
<b>Total Excluding Arrears</b>	<b>3.555</b>	<b>3.396</b>	<b>1.698</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>	<b>3.693</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; a. Promote peace and security between Uganda and Kenya b. Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. c. Mobilize resources for the development of Uganda from International Organizations d. Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP e. Enhance Uganda's representation in Kenya f. Promote the EAC, Regional Cooperation and Integration process g. Provide quality Diplomatic, Protocol and Consular services in Kenya h. Mobilize the Ugandans in Kenya for development i. Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya j. Motivate, assess and appraise the Mission staff				
<b>Responsible Officer:</b>	Bernadette Mwesige Ssempe				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well-being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:206 Mission in Kenya

• Number of cooperation frameworks negotiated and concluded	5	2018	9	12	14
• Percentage change of foreign exchange inflows	10	2018	10%	13%	14%
• Rating of Uganda's image abroad	Very Good	2018	Very Good	Very Good	Very Good
<b>SubProgramme: 01 Headquarters Nairobi</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			9	11	
No. of Bilateral cooperation frameworks negotiated or signed.			4	7	
<b>Output: 02 Consular services</b>					
No. of official visits facilitated			36	45	56
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements			6	7	8
No. of scholarships secured.			3	4	5
No. of export markets accessed.			4	5	6

## 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

Unrealistic and recurrent budget ceiling.

Insufficient allocations for capital development.

Delayed release of funds; funds are usually released at the end of the first month of the period being funded.

Staff not adequately trained in use of MoFPED systems like NAVISION and PBS

Inadequate office space

Legal challenges that have delayed commencement of Uganda House renovation

Non-Tariff Barriers affecting free movement of goods between the two countries.

Unresolved border issues (demarcation)

Issues of human and drug trafficking; the Mission has limited funds and expertise to effectively deal with these issues.

The problem of assisting distressed Ugandans without a budget line. Stranded Ugandans, prisoners, the bereaved and the sick always have high expectations of the Mission.

Kenya being the entry, transit and exit for most Uganda government officials, the immense demands of Protocol work on arrival and departure from the airport for Government dignitaries, the Judiciary and Members of Parliament are overwhelming in the terms of Human and Financial resources. The current staffing structure and the Budget ceiling are inadequate in meeting such demands and expectations. The mission is faced with several visits from the government of Uganda, mostly for benchmarking purposes. Attending to these visitors takes most of the time which would be used to implement annual workplans.

The Mission lacks Generators( Power Shortage

the fooling budget line items need more funding i.e Medical FSA allowances, Rent, Maintenance on Mission Vehicles and Properties.

With the recent teller attacks the mission lacks Security Equipment System and cameras

Vote 206 was never considered for Capital Development Budget

Employee Costs are higher than the approved ceilings

Renovation of Uganda House

the reduction in the Number of tenants in Uganda House by 60%

## Vote:206 Mission in Kenya

Officers lack Laptops for field works like Consular, Market Survey, Commercial and Economic Diplomacy

No capacity building hence the Staffs have not been getting trainings

- Unrealistic and recurrent budget ceiling.
- Insufficient allocations for capital development.
- Delayed release of funds; funds are usually released at the end of the first month of the period being funded.
- Staff not adequately trained in use of MoFPED systems like NAVISION and PBS
- Inadequate office space
- Legal challenges that have delayed commencement of Uganda House renovation
- Non-Tariff Barriers affecting free movement of goods between the two countries.
- Unresolved border issues (demarcation)
- Issues of human and drug trafficking; the Mission has limited funds and expertise to effectively deal with these issues.
- The problem of assisting distressed Ugandans without a budget line. Stranded Ugandans, prisoners, the bereaved and the sick always have high expectations of the Mission.
- Kenya being the entry, transit and exit for most Uganda government officials, the immense demands of Protocol work on arrival and departure from the airport for Government dignitaries, the Judiciary and Members of Parliament are overwhelming in the terms of Human and Financial resources. The current staffing structure and the Budget ceiling are inadequate in meeting such demands and expectations. The mission is faced with several visits from the government of Uganda, mostly for benchmarking purposes. Attending to these visitors takes most of the time which would be used to implement annual workplans.

### Plans to improve Vote Performance

Participate in 5 cooperation framework meetings and 2 seminars on trade

Promotion of Regional Integration

Sign 4 MoUs / Agreements on trade

Participate in the 2 Joint Trade Committee.

Liaise with MTIC, UEPB, and UNFA to promote Uganda's exports to Kenya.

Provide incentives to investors from Kenya

Collaborate with other agencies involved in attracting investors to Uganda like UIA

Maintain a sound economic environment.

Engage with Kenya industry umbrella organizations

Disseminate information on investment opportunities in Uganda

Promote an environment that is conducive for cross border investment.

Print and disseminate tourism promotional materials in Swahili and English.

Arrange for documentaries on Uganda Tourism to be shown on Kenya TV

Engage Ugandan Government to improve on tourism infrastructure

Lobby for increased funding from MoFPED to implement tourism promotional activities in Kenya

Regularly update Mission website.

Coordinate signing of MoUs or agreements.

Circulate publications on Uganda Tourism destinations.

Improve on the callings of the affected items

Revision of expenditure limits

Considering Nairobi on Capital Development budget

Purchase of Generators

Purchase of Laptops

maintaining Mission Vehicles

Maintaining Mission Properties

Purchase of Furniture and other assorted Items

Capacity Building for all staffs especially Technical Officers

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

# Vote:206 Mission in Kenya

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

Table 12.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To implement the HIV/AIDS workplace policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management especially among the youth
<b>Planned Interventions :</b>	Conduct HIV/AIDS sensitization workshops for staff  Participate in World AIDS day as a corporate social responsibility Support programs that aim at HIV/AIDS prevention
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Atleast 1000 condoms distributed to institutions like schools  Have atleast 4 HIV sensitisation workshops targeting mainly the youth
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Gender issues handled. The mission rescued youths (95% ladies) from human trafficking and paid consular visits to Ugandan ladies in prison, providing them with toiletries such as sanitary pads.
<b>Issue of Concern :</b>	Gender awareness, consideration and mainstreaming and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
<b>Planned Interventions :</b>	Develop gender and equity guidelines for the Mission  Conduct gender sensitisation workshops for staff
<b>Budget Allocation (Billion) :</b>	0.090
<b>Performance Indicators:</b>	5 workshops on gender organised Atleast 33% of staff are maintained at the Mission
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To put into considerations environment issues in all programs/activities of the Mission
<b>Issue of Concern :</b>	clean, safe and secure environment
<b>Planned Interventions :</b>	Participate in World Environment day through actively participating in cleanliness exercises and tree planting activities
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Atleast 5 cleanliness exercises participated in.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# Vote:207 Mission in Tanzania

## V1: Vote Overview

### I. Vote Mission Statement

To Promote and Protect Ugandans Interests in Tanzania and other countries of accreditation, Zambia, Comorros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA.

### II. Strategic Objective

1. Promote Regional Peace and Security.
2. Promote Commercial/Economic diplomacy
3. Fast track and Deepen Regional Integration.
4. Provide Diplomatic, Protocol and Consular Services in areas of accreditation.
5. Mobilize Ugandan Diaspora for national development.
6. Promote Uganda's public Diplomacy and Enhance her image in areas of accreditation
7. Strengthen the Institutional capacity of the Mission

### III. Major Achievements in 2018/19

- 1.The Mission participated in the meeting to assess how the Border Communities are Utilizing Opportunities at the Border areas for the socio-Economic Development held in Mutukula on the 11th July, 2018.
- 2.The Mission participated in the fight to end Female Genital Mutilation (FGM) organized by the United Nation Sexual and Reproductive agency where they highlighted collaborative efforts needed across East Africa to intensify efforts to end female genital mutilation on the 18th July 2018.
- 3.The Mission participated in the 20th COMESA Summit that was held from 9th -19 July 2018 in Lusaka Zambia.
- 4.The Mission participated in the Uganda- Tanzania Joint Permanent Commission meeting where infrastructure development, transport, industry, trade, health, education and training and defense and security were discussed on the 21st -23rd August 2018 in Kampala.
- 5.Mission participated in the inaugural ceremony of Air Tanzania direct flight from Dar es Salaam to Entebbe Uganda Via Kilimanjaro on the 26th August 2018.
- 6.The Mission traveled to Dodoma for survey, fencing and a budget in preparation for relocation to the New Capital City of the United Republic of Tanzania on 7th September 2018.
7. The mission participated in the negotiations of the Host Government Agreement (HGA) for the construction of the Tanga-Hoima East African Crude Oil Pipeline (EACOP) and also participated in the Joint Uganda- Tanzania Inspection of the EACOP route from the 18th -22nd September 2018.
- 8.The Mission participated in the 9th High Level Meeting of the Regional Oversight Mechanism (ROM) of the Peace, Security and cooperation Framework for the Democratic Republic of Congo (DRC) and the Region scheduled on 8th October 2018 in Kampala Uganda.
- 9.The Mission participated in the bilateral meetings on trade in Kampala on September 24th-28th 2018.
- 10.The Mission participated in the 2018 Gender Festival to endeavor the development of women in Agriculture organized by the TGNP Mtandao a nongovernmental organization which promotes gender equality and Social justice and ensures women share knowledge and celebrate achievements and assess the challenges facing women and other marginalized groups on the 2nd October 2018.
- 11.The Mission held Independence Day celebrations; Uganda's products, arts and crafts, tourist sites displayed to guests as a way of promoting the country's image were at Dar es Salaam Serena Hotel on the 8th October 2018.
- 12.The Mission participated in the Summit on Regional Oversight Mechanism on the 6th- 9th October 2018.
- 13.The Mission participated in the Dar es Salaam Rotary 2018 that was focused on raising funds towards building a clinic at the Comprehensive Community Based Rehabilitation in Tanzania (CCBRT) with aims to expand revenues to be able to support subsidized care in the Disability Hospital on the 14th October 2018.
- 14.The Mission participated in the Finalization of Vote Strategic Plans for 2017/18-2019/20 from the 22nd -26th October 2018.
- 15.The High Commissioner Ambassador Richard Kabonero presented credentials in Comoros 21st – 30th October 2018, where he had the opportunity to meet Ugandan men and women working and Living in the Comoros.
- 16.The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018.
- 17.The Mission participated in the COMESA Policy Organs meeting from 19th -26th November 2018.
- 18.The Mission participated in the 38th meeting of the EAC Council of Ministers from the 23rd-28 November 2018 and the 29th EAC Summit of the 29th – 30th November 2018 in Arusha.
- 19.The Mission participated in the World Aids Day held in Dodoma where the Prime Minister to the United Republic of Tanzania Kassim Majaliwa graced the World AIDS Day and Launched the Fourth Health Sector HIV and AIDS Strategic Plan

# Vote:207 Mission in Tanzania

on the 1st December 2018.

20. The Mission participated in the International Day of Persons with Disabilities were the 2030 Agenda for Sustainable Development represents a commitment to reducing inequality and promoting the Social, Economic and Political inclusion of all, including people with disabilities on the 3rd December 2018.

21. The Mission participated in the COMESA Africa 2018 Forum on Bold Leadership and Collective Commitment Advancing Intra- African Investments, the forum featured a day focused on empowering women and ensuring that their voices are heard at the decision making table, in addition to many other high level and presidential events from the 8th- 9th December 2018 in Sharm El Sheikh, Egypt.

22. The mission participated in the Non Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania, were discussions on Implementation modalities of the recommendations of the Joint verification exercise between the 2 countries on edible oils and sugar produced in Uganda and strengthening the joint boarder communities and cross boarder associations on the 12th- 18th December 2018 at Hotel Africana.

23. The Mission issued out 13 Single Entry Visas, 9 Multiple Entry Visas and 169 Emergency Travel Documents of which 73 were men and 96 women and Children (1-12 years of age) from the 1st July 2018 to 31st December 2018.

24. The Mission handled 13 stranded cases and assisted the Ugandans to contact family members from the 1st July 2018 to 31st December 2018.

25. The Mission facilitated 3 bodies for deceased Ugandans in 2 Tanzania, 1 Zambia of which 2 were men and 1 woman.

26. The mission participated in the 55th National Day of Zanzibar on the 12th January 2019.

27. The mission participated in the 38th Extra Ordinary Meeting of the council of Ministers from the 28th-31st January 2019 and 20th Summit of the EAC Heads of State in Arusha on the 1st February 2019.

28. The Mission completed renovation of the Chancery Phase II which entailed construction of a new Consular building, reinforced front perimeter wall, rehabilitation of the perimeter wall (including installation of electric wires and razor wires), installation of CCTV cameras, installation of new gates, construction of a parking lot, gardens and acquisition and installation of security equipments (walk through metal detector, X-ray baggage scanner and hand held metal detectors).

29. The Mission coordinated the signing of the General Framework between Government of Republic of Mauritius and Government of the Republic of Uganda entailing the Girl child and youth (0-45 years of age) Education in Uganda.

## IV. Medium Term Plans

1. Resources mobilized for Development, like the East African Crude Oil Pipeline Project that is aimed at Unlocking East Africa's Hydrocarbon Potential, that will create short term 2-3 years employment (for approximately 10,000 people) mainly the Youth . This will further promote the development of local capacity.

2. Representational Car Purchased for the High Commissioner, to ease the travels to Dodoma the capital city where all MDAs relocated, Tanga; where the project is mainly based.

3. Architectural designs acquired for the Construction of an official residence which is currently dilapidated; this will help reduce on the cost of renting a residence for the High Commissioner.

4. Security equipment purchased; PTZ Cameras to help in Monitoring and ensuring safety for the officers and Government property such as assets at the Chancery.

5. Timely provision of Diplomatic, Protocol and Consular Services, to both Ugandans and foreigners that will increase on the Non Tax Revenue and also increase on the Ugandan Men and Women confidence in the Mission.

6. Increased trade especially for small and medium enterprises, tourism and Investment to Uganda, promoted by linking Uganda Private Sector with Potential counterparts in countries of Accreditation while coordinating stakeholders in promoting (through disseminating tourism promotional materials), identifying investment and Tourism needs.

7. Strategic regional infrastructure projects fast tracked through Coordinating the development of the East African Crude Oil Pipeline (EACOP) and participating in regional negotiations for market access for agricultural products which employs majority of Uganda Women , and services in which we have a comparative advantage (eg removal of non tariff barriers, EAC/COMESA)

8. 3rd Uganda Tanzania Joint Permanent Commission (JPC) and Uganda-Zambia Joint Permanent Commission (JPC) Coordinated.

9. Negotiations and signing of the following draft MoUs between Uganda and Mauritius Coordinated the concluded of;

- Draft Bilateral Trade Agreement;
- Draft MoU on Political Consultation Mechanisms;
- Draft General framework Agreement;
- Draft Bilateral Air Services Agreement (BASA); and
- Draft Agreement for the Employment of Mauritian Professionals in Uganda.

10. Mission Returns and Reports prepared and submitted in order help with accountability and transparency

---

## Vote:207 Mission in Tanzania

---

11. Non Tax Revenue collected and remitted to the National Resource Envelop which is envisaged to allow investment in key sectors that will create employment and wealth for Ugandans.

# Vote:207

## Mission in Tanzania

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.368	0.388	0.182	0.468	0.468	0.468	0.468	0.468
	Non Wage	2.647	2.823	1.547	3.631	3.631	3.631	3.631	3.631
<b>Devt.</b>	GoU	0.978	0.660	0.000	0.525	0.525	0.525	0.525	0.525
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.211</b>	<b>0.000</b>	<b>0.000</b>	<b>3.211</b>	<b>4.099</b>	<b>0.000</b>	<b>0.000</b>	<b>4.099</b>
211 Wages and Salaries	1.499	0.000	0.000	1.499	1.785	0.000	0.000	1.785
212 Social Contributions	0.013	0.000	0.000	0.013	0.015	0.000	0.000	0.015
213 Other Employee Costs	0.095	0.000	0.000	0.095	0.094	0.000	0.000	0.094
221 General Expenses	0.188	0.000	0.000	0.188	0.246	0.000	0.000	0.246
222 Communications	0.080	0.000	0.000	0.080	0.137	0.000	0.000	0.137
223 Utility and Property Expenses	1.002	0.000	0.000	1.002	1.085	0.000	0.000	1.085
226 Insurances and Licenses	0.038	0.000	0.000	0.038	0.052	0.000	0.000	0.052
227 Travel and Transport	0.251	0.000	0.000	0.251	0.569	0.000	0.000	0.569
228 Maintenance	0.045	0.000	0.000	0.045	0.117	0.000	0.000	0.117
<b>Output Class : Capital Purchases</b>	<b>0.660</b>	<b>0.000</b>	<b>0.000</b>	<b>0.660</b>	<b>0.525</b>	<b>0.000</b>	<b>0.000</b>	<b>0.525</b>
312 FIXED ASSETS	0.660	0.000	0.000	0.660	0.525	0.000	0.000	0.525
<b>Grand Total :</b>	<b>3.871</b>	<b>0.000</b>	<b>0.000</b>	<b>3.871</b>	<b>4.624</b>	<b>0.000</b>	<b>0.000</b>	<b>4.624</b>
<b>Total excluding Arrears</b>	<b>3.871</b>	<b>0.000</b>	<b>0.000</b>	<b>3.871</b>	<b>4.624</b>	<b>0.000</b>	<b>0.000</b>	<b>4.624</b>



# Vote:207

## Mission in Tanzania

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>
01 Headquarters Dar es Salaam	3.015	3.211	1.728	4.099	4.099	4.099	4.099	4.099
0400 Strengthening Mission in Tanzania	0.978	0.660	0.000	0.525	0.525	0.525	0.525	0.525
<b>Total for the Vote</b>	<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>
<b>Total Excluding Arrears</b>	<b>3.992</b>	<b>3.871</b>	<b>1.728</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>	<b>4.624</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services						
<b>Programme Objective :</b>	To Enhance National Security, development, and the Country's image in the region and countries and organizations of accreditation (Zambia, Comorros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) and Protect Uganda’s Interests in Tanzania.						
<b>Responsible Officer:</b>	Oscar Edele						
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:207

## Mission in Tanzania

• Number of cooperation frameworks negotiated and concluded	30	40	50
• Percentage change of foreign exchange inflows	60%	70%	85%
• Rating of Uganda's image abroad	85%	90%	100%
<b>SubProgramme: 01 Headquarters Dar es Salaam</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	10	15	20
No. of Bilateral cooperation frameworks negotiated or signed.	10	15	20
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	10	15	20
Number of Visas issued to foreigners travelling to Uganda	150	200	250
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	10	15	20
No. of scholarships secured.	10	20	30
No. of export markets accessed.	10	20	30

## 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:207 Mission in Tanzania

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product, the Mission intends to organize training on the available Markets in Tanzania to help Ugandan Men and Women to trade in Tanzania.
2. Limited resources for travel inland and abroad, Due to the frequent travels to Dodoma, the Mission intends to purchase land in Dodoma for the construction of a chancery to ease transportation of officer to the respective MDAs for official business.
3. High rental costs for the Housing for Staff, the Mission intended to build a Residence for the High Commissioner to reduce on these costs this residence will be friendly to Young children, old persons and disabled persons.
4. Limited funds to cover all planned activities to cover all the six (6) areas of accreditation which also affects the mission's outputs, the Mission intends to prioritize activities in order to meet the need of Ugandan men and women living and working in the areas of accreditation.
5. The Home based officers not being able to live with their spouse and children who at times affects work, the Mission encourages where possible to live with their families at the work place and also currently the Mission provides on travel ticket per year to Visit Family members.
6. No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
7. Loss on poundage.
8. A Liaison office to the EAC Secretariat has also been opened in Arusha to coordinate actives of East Africa Community Integration. This was not originally part of the Mission structure and it therefore came with Financial Constraint to hiring of office, accommodation, purchase of office furniture and equipment, hiring of staff and day to day running of the office.
9. Government of The United Republic of Tanzania has moved its capital from Dar Es Salaam to Dodoma. This implies that the High Commission should now move to Dodoma and indeed a sizable plot of land has been allocated to Uganda by government. However the Mission will need a budget allocation to construct Chancery and Official Residence to realize the relocation to Dodoma.
10. There is a very high population of Ugandan students in URT and sizeable number of Ugandans working in URT and Zambia. This requires both human and financial resources to effectively mobilize them and provide consular services.

## Plans to improve Vote Performance

1. Engage with the Ministry of Foreign Affairs and Ministry of Finance Planning and Development to increase allocation of funding to the Embassy since it is very vital to the integration of the Embassy.
2. Engage with National Planning authority to help in Strategic planning for the Mission

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	Ensure the full realization of the Economic, social, cultural and civic rightss of the people threatened, infected and affected by HIV/AIDS with particular focus on the poor and vulnerable groups for sustainable and gender responsive development.
<b>Issue of Concern :</b>	Creating a conducive environment, care and social support for People living with HIV/AIDS
<b>Planned Interventions :</b>	EnhancingHIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. Strengthen capacity of the Mission to mainstream HIV/AIDS.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Number of HIV/AIDS Education, information dissemination, awareness and advocacy programs carried out,

# Vote:207

## Mission in Tanzania

Issue Type:	Gender
<b>Objective :</b>	To ensure that all Government policies and programs in all areas and at all levels are consistent with the long term goal of eliminating gender inequalities.
<b>Issue of Concern :</b>	To ensure that specific measures are taken to equalize opportunities for men, women, persons with disabilities and marginalized groups.
<b>Planned Interventions :</b>	Collaborate with Min of Gender Labour and Social Development on matters of gender mainstreaming, Monitor and evaluate missions programs for their impact and gender equity planning and budgeting.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	1. Number of conventions attended. 2. Allocation of money for Gender and Equity.

Issue Type:	Enviroment
<b>Objective :</b>	Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority and Defend environmental issues abroad as one of its core priorities
<b>Issue of Concern :</b>	Defend environmental issues abroad as a core priority.
<b>Planned Interventions :</b>	Ensure that projects proposed for funding include impact assessment verified by the National Environment Authority.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Allocation of funding for environmental activities

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

# Vote:208 Mission in Nigeria

## V1: Vote Overview

### I. Vote Mission Statement

Abuja Mission is both a bilateral & Multilateral Station. Handles Bilateral and multilateral relations between Uganda and the Federal Republic of Nigeria (hereafter referred to as Nigeria) and other 14 West African States, which are all members of Economic States of West African States (ECOWAS), it also handles Equatorial Guinea.

### II. Strategic Objective

- a. To promote and strengthen diplomatic relations with Nigeria and other 14 ECOWAS member States.
- b. To mobilize bilateral and multi-lateral resources worth USD 50m from ECOWAS region for national development.
- c. To provide consular services to about 1000 Ugandan nationals and 50,000 foreigners.
- d. To engage Nigeria and ECOWAS members on training and research opportunities
- e. To promote inward investments worth USD 1000M and attract at least 2000 Number of tourists from ECOWAS by participation in conferences/exhibitions/faith based tourism etc.
- f. To promote cooperation between Uganda and Nigeria in the field of Petroleum and Gas.
- g. To develop and maintain Uganda's properties in Nigeria.
- h. To promote technical assistance programme (Technical AID Corps) for exchange of 300 volunteers at both technical and higher institutions of learning.
- i. To provide the Specialized Training Programme between Ugandan and Nigerian Forces.

### III. Major Achievements in 2018/19

- a) Cooperation framework
  - Credentials presented by the High Commissioner (H.E Ambassador Ochege) to Heads of States of Ghana, Cote D'Ivoire, Republic of Guinea (Conakry), Benin, Nigeria, Equatorial Guinea, Burkina Faso and Liberia during which commitments for concluding bilateral frameworks to broaden and deepen bilateral relations were secured.
  - Memorandum of Understanding as bilateral Diplomatic consultations between Uganda and the Republic of Guinea (Conakry) signed (during H.E President Yoweri Kaguta Museveni's visit to Guinea June/July 2018).
  - Commitment on broadening cooperation on experience sharing on matters of trans boundary oil and gas pipeline management issues between Uganda and Nigeria and Cameroon secured when the technical team on the same from the Ministry of Energy and Mineral Development of the Republic of Uganda held discussions with their Nigerian and Cameroonian counterparts during a benchmarking visit by the team to Nigeria and Cameroon in August 2018.
- b) Promotion of trade, investment and Tourism.
  - 198 business men visited Uganda from various countries of accreditation to explore business opportunities in Uganda (as visa application and issuance details at the Mission refer).
  - 142 Tourists visited Uganda from various countries of accreditation (excluding those who received visas on arrival).
  - 211 students from Nigeria enrolled into Ugandan Universities (according to visa application and issuance details at the Mission).
  - Commitment secured from an Enugu based Nigerian roofing manufacturing company to visit Uganda soon to explore investment opportunities (arising out discussion held between the company and the Head of Mission as arranged by the Nigeria-Uganda Chamber of commerce and industry).
  - Commitment secured from a Calabar based Nigeria car assembling company to visit Uganda soon to explore business opportunities (arising out discussion held between the company and the Head of Mission as organized by the Nigeria-Uganda Chamber of Commerce and Industry).
- c) Consular services
  - Five stranded Ugandans facilitated with emergency travel certificates from various countries of accreditations.
  - 595 visas issued
  - Due diligence is conducted by the Mission on various companies from Nigeria applying to participate in the telecommunication and oil and gas sectors in Uganda (as requested by the Uganda National Petroleum Authority).
- d) GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE
  - Architectural designs for Uganda Chancery Building in Abuja, Nigeria completed.

---

# Vote:208

## Mission in Nigeria

---

- New Representation car for the Head of Mission purchased.

### IV. Medium Term Plans

To triple the number of bilateral agreements concluded with countries of accreditation from 5 to at least 13.

- To attract USD 300 million worth of investments.
- Triple Non Tax Revenue Collection.
- To attract 1500 tourists arrivals.
- To attract 900 voluntary lecturers.
- Complete the construction of the Chancery building.

# Vote:208

## Mission in Nigeria

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.346	0.222	0.103	0.222	0.222	0.222	0.222	0.222
	Non Wage	3.539	2.224	0.890	2.224	2.224	2.224	2.224	2.224
<b>Devt.</b>	GoU	0.661	1.030	0.400	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
<b>GoU Total</b>		<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>2.446</b>	<b>0.000</b>	<b>0.000</b>	<b>2.446</b>	<b>2.446</b>	<b>0.000</b>	<b>0.000</b>	<b>2.446</b>
211 Wages and Salaries	1.200	0.000	0.000	1.200	1.200	0.000	0.000	1.200
212 Social Contributions	0.072	0.000	0.000	0.072	0.072	0.000	0.000	0.072
213 Other Employee Costs	0.171	0.000	0.000	0.171	0.171	0.000	0.000	0.171
221 General Expenses	0.079	0.000	0.000	0.079	0.079	0.000	0.000	0.079
222 Communications	0.045	0.000	0.000	0.045	0.045	0.000	0.000	0.045
223 Utility and Property Expenses	0.611	0.000	0.000	0.611	0.597	0.000	0.000	0.597
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
227 Travel and Transport	0.240	0.000	0.000	0.240	0.254	0.000	0.000	0.254
228 Maintenance	0.027	0.000	0.000	0.027	0.027	0.000	0.000	0.027
<b>Output Class : Capital Purchases</b>	<b>1.030</b>	<b>0.000</b>	<b>0.000</b>	<b>1.030</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	1.030	0.000	0.000	1.030	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>3.476</b>	<b>0.000</b>	<b>0.000</b>	<b>3.476</b>	<b>2.446</b>	<b>0.000</b>	<b>0.000</b>	<b>2.446</b>
<b>Total excluding Arrears</b>	<b>3.476</b>	<b>0.000</b>	<b>0.000</b>	<b>3.476</b>	<b>2.446</b>	<b>0.000</b>	<b>0.000</b>	<b>2.446</b>

# Vote:208 Mission in Nigeria

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>
01 Headquarters Abuja	3.885	2.446	0.993	2.446	2.446	2.446	2.446	2.446
0401 Strengthening Mission in Nigeria	0.661	1.030	0.400	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>
<b>Total Excluding Arrears</b>	<b>4.546</b>	<b>3.476</b>	<b>1.393</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	<div>- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education.</div> <div>-Mobilize bilateral and multilateral resources for development,</div> <div>-Promote technical cooperation</div> <div>-Mobilise technical Volunteers/Lecturers</div> <div>-Search for scholarships/training opportunities for Ugandans</div> <div>-provide consular services</div> <div>mobilise the Ugandan diaspora for Development</div> <div>Strengthen the institutional capacity of the Mission</div>				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced National security Development,the county's image abroad and welbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>



# Vote:208

## Mission in Nigeria

• number of cooperation frameworks negotiated and concluded	5	5	5	13	13
• percentage change of foreign exchange inflows.	50%	50	50%	60%	60%
• rating of Uganda's image abroad	5	5	5	10	10
<b>SubProgramme: 01 Headquarters Abuja</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	2
No. of Bilateral cooperation frameworks negotiated or signed			5	5	3
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			6	10	10
Number of Visas issued to foreigners travelling to Uganda.			5000	5000	5000
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			50	50	50
No. of scholarships secured.			500	500	500
No. of export markets accessed.			16	16	16

## 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

- Under funding of the Mission.
- Unstable exchange rates
- Inflation and rising of cost of living
- Under staffing.

### Plans to improve Vote Performance

- Proper Budgeting
- To request for additional staff
- To request for budget and request for loss on poundage funding
- To continue requesting for additional remuneration in terms of FSA and Education allowance
- To construct chancery and staff accommodation apartments to reduce on renting expenses.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

# Vote:208 Mission in Nigeria

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

Table 12.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	Sourcing for cooperation opportunities with countries of accreditation on fighting and controlling HIV/AIDS.
<b>Issue of Concern :</b>	Lack of Specific budget allocation
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Exchange of visits.</li> <li>- experiencing sharing and capacity building.</li> <li>- Donor fund sourcing especially from African Development Bank.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of capacity building and programmes undertaken</li> <li>- Number of visits exchanged</li> <li>- Amount of donor funding and technical support received.</li> </ul>
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in National development issues.
<b>Issue of Concern :</b>	Lack of budget allocation
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Exchange visits</li> <li>- sharing experience and capacity building</li> <li>- Donor funding from African Development Bank.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of exchange visits</li> <li>- Amount of donor funding and technical support received</li> <li>-Number of capacity building and programmes undertaken.</li> </ul>
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Creating linkage for further cooperation on environmental matters in pursuit of Regional, continental and International Commitments on the Protection of the Environment.
<b>Issue of Concern :</b>	Lack of budget allocation
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>Exchange visits</li> <li>- sharing experience and capacity building.</li> <li>- Donor funding from African Development Bank.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.000
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of exchange visits</li> <li>- Amount of donor funding and technical support received</li> <li>-Number of capacity building and programmes undertaken.</li> </ul>

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

---

**Vote:208** Mission in Nigeria

---

N/A

---

# Vote:209 Mission in South Africa

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To create mutually strong bilateral relationships with Governments in Southern Africa.

### II. Strategic Objective

UGANDA HIGH COMMISSION PRETORIA

MISSION CHARTER

(a) Strategic Objectives

1. Strengthening Bilateral/international relations within our area of accreditation.
2. To promote, Protocol and Consular services
3. Promote Trade, Tourism and Investment between Uganda and countries of Accreditation.
4. To Mobilize and empower Ugandans in the Southern Africa for Developments.
5. Promote public diplomacy including enhancing Uganda's image in Southern Africa.

### III. Major Achievements in 2018/19

- Followed up on credentials to be presented in Lesotho.
- Strengthened bilateral international relations within our area of accreditation. The Mission attended several national days of other Missions accredited to South Africa.
- Increased on diplomatic cooperation by promoting regional/international peace and security within area of accreditation.
- We also Acquired Scholarships for Ugandan Students obtained from South Africa. 10 scholarships were acquired for Ugandan students, the number has been low due to lack of awareness, however the Mission has embarked on raising awareness back home. Master card was introduced to Jinja where their pilot project to identify Ugandan students eligible for scholarships was first conducted.
- Cases of Ugandans in distress handled in the area of accreditation.
- The Mission Issued 774 Single entry Visas, 792 Multiple Visas, 999 Ordinary Passports, 3 Diplomatic Passports and 595 Emergency travel documents. The decline in the amount of Visas issued is due to the introduction of the E-Visa.
- Protocol services was provided to Ugandan dignitaries. The President of the Republic of Uganda came and participated in the BRICS summit that was conducted in South Africa, over 30 visits from top government officials have been
- Ugandan exports were promoted in Southern Africa. The Mission in a trade expo where Ugandan investment Authority was invited plus
- Foreign Direct investment from Southern Africa was attracted to Uganda.
- Promoted exports and increased market access to Ugandan products to SA and all the other countries in area of our accreditation.

---

## Vote:209 Mission in South Africa

---

- Linked the private sectors of Uganda and SA
- Attracted investment in Agro processing, services, Mining, energy, manufacturing and infrastructural development.
- Marketed Uganda's tourism and attract tourist's from SA and other countries in the area of our accreditation.
- Strengthened information gathering and dissemination capacity at the Mission.
- Publicized and advertised Uganda on social media platforms as well as updating and maintaining the Missions website
- Increased service delivery in Diplomatic, Protocol & Consular section by engaging in more meetings, trade shows,
- Coordinated more reach outs to the Diaspora for National Development activities
- Devised more Strategies on improving bilateral relations with countries of accreditation

### IV. Medium Term Plans

- Renovation of the chancery to uplift the face of the embassy and create more offices for newly posted officers.
- Improving of the security of the chancery by procuring and installing cameras inside the chancery and also upgrading the security at the official residence.
- Organize and participate in the exhibitions fo Uganda's products in southern Africa.
- Attend consultative trade/investment meetings and conferences with key government departments and the private sector such as Chamber of Commerce and investment promotion centers.
- Disseminate information about trade and investment opportunities and tourism attraction in Uganda.
- Engage the public via social media. This involves advertising, publicity and Radio talk shows.
- Celebrating the national Independence Day while show casing and promoting Ugandan products.
- Attending most functions organized by Ugandans in Southern Africa.

# Vote:209

## Mission in South Africa

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.343	0.370	0.185	0.440	0.440	0.440	0.440	0.440
	Non Wage	2.832	2.332	2.335	2.786	2.786	2.786	2.786	2.786
<b>Devt.</b>	GoU	0.094	0.000	0.000	0.080	0.080	0.080	0.080	0.080
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.702</b>	<b>0.000</b>	<b>0.000</b>	<b>2.702</b>	<b>3.227</b>	<b>0.000</b>	<b>3.227</b>
211 Wages and Salaries	1.341	0.000	0.000	1.341	1.664	0.000	1.664
213 Other Employee Costs	0.173	0.000	0.000	0.173	0.220	0.000	0.220
221 General Expenses	0.218	0.000	0.000	0.218	0.226	0.000	0.226
222 Communications	0.112	0.000	0.000	0.112	0.115	0.000	0.115
223 Utility and Property Expenses	0.410	0.000	0.000	0.410	0.500	0.000	0.500
225 Professional Services	0.010	0.000	0.000	0.010	0.011	0.000	0.011
226 Insurances and Licenses	0.030	0.000	0.000	0.030	0.030	0.000	0.030
227 Travel and Transport	0.354	0.000	0.000	0.354	0.365	0.000	0.365
228 Maintenance	0.054	0.000	0.000	0.054	0.096	0.000	0.096
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.000</b>	<b>0.080</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.080	0.000	0.080
<b>Grand Total :</b>	<b>2.702</b>	<b>0.000</b>	<b>0.000</b>	<b>2.702</b>	<b>3.307</b>	<b>0.000</b>	<b>3.307</b>
<b>Total excluding Arrears</b>	<b>2.702</b>	<b>0.000</b>	<b>0.000</b>	<b>2.702</b>	<b>3.307</b>	<b>0.000</b>	<b>3.307</b>

# Vote:209

## Mission in South Africa

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>
01 Headquarters Pretoria	3.174	2.702	2.520	3.227	3.227	3.227	3.227	3.227
0972 Strengthening Mission in South Africa	0.094	0.000	0.000	0.080	0.080	0.080	0.080	0.080
<b>Total for the Vote</b>	<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>
<b>Total Excluding Arrears</b>	<b>3.268</b>	<b>2.702</b>	<b>2.520</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>	<b>3.307</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	i. To promote cooperation in peace and security between Uganda and African Countries. ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia iii. To promote Uganda’s exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development vi. Promote public diplomacy including enhancing Uganda’s image in Southern Africa vii. To empower the Mission to implement its Charter					
<b>Responsible Officer:</b>	High Commissioner					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:209 Mission in South Africa

• Number of cooperation frameworks negotiated, and concluded	40	40	40	45	40
• Percentage change of foreign exchange inflows	70%	2019	65%	70%	75%
• Rating of Uganda's image abroad	Good	2019	Good	Very good	Very good
<b>SubProgramme: 01 Headquarters Pretoria</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			20	25	30
No. of Bilateral cooperation frameworks negotiated or signed.			20	25	20
<b>Output: 02 Consular services</b>					
No. of official visits facilitated			5	8	12
Number of Visas issued to foreigners travelling to Uganda.			600	800	900
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			5	10	15
No. of export markets accessed.			10	15	20

## 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

- Under funding of Mission which has negatively impacted on the output of the Mission.
- Lack of office space due to the increasing number of newly posted staff to the Mission.
- Delays in the release of Funds which also delays programme from kick starting.
- Lack of information sharing and delays in dissemination of information by MDA's.
- Reluctance by some MDA's to sign Memorandum of understandings initiated by the Mission.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has not only remained the same but the Mission is inappropriately graded in group B.
- Wide area of accreditation.
- Loss on poundage affecting the Missions budget.
- The ever tense political environment in South Africa.

### Plans to improve Vote Performance

- Advocating for more funding to manage the shortfalls created due to underfunding.
- Following up phase II of the renovation of the Mission buildings (Chancery).
- Liaising with MoPED to ameliorate the issue of delayed release of funds.
- To continue urging MDS to quickly avail and disseminate any needed information.
- Following up on all unsigned MOUs with the view of having the respective Ugandan stakeholders sign their part.
- A write up has been presented to both MoFPED and MOFA with request that this matter be addressed.
- Timely submission of reports.

## XI Off Budget Support



# Vote:209 Mission in South Africa

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	1) Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. 2) Strengthen the capacity of the Mission to mainstream HIV/AIDS. 3) Support HIV/AIDS workplace programs at the Mission. 4) Work closely with SA HIV/AIDS support programs to Uganda.
<b>Issue of Concern :</b>	Lack of interest in participation on HIV related activities. Fear of Stigma. Lack of awareness.
<b>Planned Interventions :</b>	Strengthen the capacity of the Mission to mainstream HIV/AIDS. Support HIV/AIDS workplace programs at the Mission.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Reduction on HIV prevalence. Positive participation of Mission staff.

**Issue Type: Gender**

<b>Objective :</b>	1) Mobilize resources towards support of the youth, disabled, children and women; Build the capacity of its staff in gender analysis, Planning and budgeting; 2) Disaggregate data and information by sex and gender, where applicable; 3) Collaborate with Ministry of Gender, Labour and Social Development (MoGLSD) and the Equal Opportunities Commission (EOC) on matters of gender mainstreaming. 4) Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination against Women.
<b>Issue of Concern :</b>	High unemployment rate among the youth and women.
<b>Planned Interventions :</b>	Mobilize resources towards support of the disabled, children and women. Disaggregate data and information by sex and gender, where applicable. Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination against Women
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Observance of full maternity and paternity leave for staff. Convenient washroom facilities for Persons with Disabilities (lifts and ramps)

**Issue Type: Enviroment**

<b>Objective :</b>	1) Planting trees and maintaining greenery in the Mission's spaces. 2) Ensuring proper waste disposal. 3) Encouraging paperless office. 4) Encouraging the purchase of recycled stationery. 5) Observance of international protocols on Human Rights.
<b>Issue of Concern :</b>	Deforestation. Global warming. Soil erosion
<b>Planned Interventions :</b>	Promote environmental issues in the area of accreditation. Pursue supportive programs in line with NFP, National Energy Policy NEP, and NWP.
<b>Budget Allocation (Billion) :</b>	0.500

---

# Vote:209

## Mission in South Africa

---

<b>Performance Indicators:</b>	Encouraging paperless office. Encouraging the purchase of recycled stationary. Ensuring proper waste disposal. Planting trees and maintaining greenery in the Mission's spaces.
--------------------------------	---

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:210

## Mission in Washington

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

To promote and protect Uganda's national interests in the United States of America and other countries of accreditation

#### II. Strategic Objective

1. Engage the United States to be supportive of Uganda's peace and security initiatives and processes;
2. Promote trade, investment, tourism and technology transfer between Uganda and the United States of America;
3. Mobilize resources from international institutions especially the World Bank and IMF for Uganda's development;
4. Engage the Ugandan diaspora in the United States to actively participate in Uganda's development process through remittances, direct investment, skills transfer and partnership building;
5. Promote Uganda's image in the United States through public diplomacy engagements as a way of achieving international respect and leverage;
6. Provide consular and protocol services to Ugandans in diaspora and visiting delegations from Uganda;
7. Identify and facilitate acquisition, development and maintenance of Government properties that can generate revenue for Uganda;
8. Lobby for scholarships and training opportunities with American public and private institutions to facilitate the transfer of knowledge, skills and technology for Uganda's development.

#### III. Major Achievements in 2018/19

In the first half of the FY 2019/20, Uganda Embassy in Washington registered the following key achievements:-

1. Participated in the Law and Justice Week program organized by the World Bank in Washington D.C. Engaged the World Bank with the delegation from Uganda led by His Lordship the Chief Justice, to lobby for support of USD 74 Million for Strengthening of Administration of Justice in Uganda.
2. Attended the Uganda Boston Diaspora Association Convention held in Boston, Massachusetts and engaged the Ugandan diaspora on investment and business opportunities and promoted the good image of Uganda.
3. Participated in the Uganda North American Association (UNAA) diaspora Convention held in Seattle, Washington State. Engaged the Ugandan diaspora on investment and business opportunities in their country of origin as well as promoted the good image of Uganda.
4. Participated in the African Diaspora Trade and Investment Conference held in Washington D.C. Engaged with the USAID, African Union Member State Missions and African Diaspora Business Associations to establish linkages to promote trade and investment between Africa and the U.S. Diaspora Business Associations/Investors.
5. Engaged the U.S. State Department, U.S. Trade Representative's Office and other U.S. MDAs during AGOA annual trade and investment forum held in Washington D.C, on increasing utilization of AGOA for Uganda's exports.
6. Engaged the Ministry of Telecommunications and ICT of the Republic of Chile and organized a study tour for four officials from the Ministry of ICT and National Guidance of Uganda held in Santiago, Chile.
7. Engaged the U.S. Department of State and Private Sector Operators, organized and participated in various bilateral meetings between High Level officials from the U.S. Government and Business operators and Uganda's Prime Minister and leader of delegation at the 73rd UN General Assembly in New York.
8. Participated in the East African Chamber of Commerce 11th Annual Trade Conference held in Dallas, Texas, U.S.A. Engaged with U.S. Department of Commerce, State of Texas Chambers of Commerce and other U.S. Private Sector actors to promote trade, investment and tourism with Uganda.
9. Organized the Uganda Tourism and Wildlife Conservation Event at the Embassy Chancery in Washington D.C in partnership with Uganda Tourism Board, PHG Consulting, Tour Operators in Washington D.C and African Wildlife Foundation.
10. November 2018, Engaged with U.S Department of State, Office of Global Educational Programs, on cooperation in

---

# Vote:210

## Mission in Washington

---

Vocational and Technical Education and Apprenticeships for Workforce development.

11. Participated in the Winter National 7th Annual Embassy Showcase Event held at the Ronald Reagan Building and International Trade Center in Washington D.C. Showcased Uganda's unique tourism attractions and investment opportunities.
12. Engaged the US Congress and Media in defence of Uganda's image against the negative publicity caused by election violence in Arua Municipality by-elections.
13. Participated in the White House's 4th Briefing on National Strategy for Counterterrorism held at the U.S. Department of State.
14. Engaged the U.S Assistant Secretary of State for African Affairs, Amb. Tibor Nagy, to follow-up on issues discussed between himself and the Rt. Hon. Prime Minister of Uganda during the bilateral meeting held on the sidelines of the 73rd UN General Assembly.
15. Engaged with U.S. Department of State, Deputy Assistant Secretary for East Africa and the Sudans, Amb. Makila James, on bilateral and regional peace and security issues in Africa.
16. Participated in the 12th Parliamentary Intelligence Security Forum hosted by the Chairman of the Congressional Task Force on Terrorism and Unconventional Warfare, Congressman Robert Pittenger, held in Washington D.C.
17. H.E the Ambassador presented copies of his Letters of Credence to the Minister of Foreign Affairs and Worship of Argentina.
18. Published Embassy promotional magazine/publication, "The Uganda Portfolio", to promote the good image of Uganda as well as market the investment, trade and tourism opportunities.
19. Participated in a workshop organized by the National Endowment for Democracy (NED), a Think-tank, on the Elections in the Democratic Republic of Congo and other issues on democratic governance in Africa.
20. Participated in a workshop organized by the Center for Strategic and International Studies (CSIS), a Think-tank, on the subjects of migration, agriculture and rural development. Specific focus was on Uganda's model of Refugee management.
21. Participated in the Embassy Adoption Program organized by the Washington D.C Public Schools and Washington Performing Arts. Adopted Aiton Elementary School Grade 5 class to educate them about Uganda during the 2018/19 school year.
22. Engaged with Books for Africa (BFA), a Non-Governmental and non-profit Organization based in Minnesota, USA on shipment of text books offered to schools and libraries in Uganda.
23. H.E the Ambassador presented copies of his Letters of Credence to the Minister of Foreign Affairs and Worship of Argentina.
24. Represented H.E. President Museveni at the inauguration ceremony of H.E. President Andrés Manuel Lopez Obrador, President of Mexico. Engaged the Ministry of Foreign Affairs of Mexico and held meetings with the Director General for Africa and the Middle East, Amb. Jorge Alvarez Fuentes, on measures to boost bilateral cooperation between Mexico and Uganda.
25. Engaged U.S. Department of State and Department of Homeland Security on issues of mutual legal assistance and outstanding cases of Ugandan nationals facing deportation from the U.S.A.
26. Issued 750 passports to Ugandans
27. Issued 273 Visas to foreigners travelling to Uganda
28. Issued 19 Emergency travel documents to Ugandans who had lost their passports
29. Authenticated/ certified 59 documents
30. Visited 10 Ugandans in detention at York County Prison in Pennsylvania.

---

# Vote:210

## Mission in Washington

---

31. Carried out general renovations to the Mission Chancery and official residence buildings.
32. Received and settled in the newly posted Deputy Head of Mission and Administrative Attaché.
33. Carried out training of Mission Staff on Program Budgeting System (PBS).
34. Carried out upgrade of Computer Server and other ICT equipment and carried out upgrade of NAVISION Accounting System of the Mission.
35. Organized Strategic Planning Training Workshop for Staff of Washington D.C, New York and Ottawa Missions.

### IV. Medium Term Plans

In the Medium term, the Embassy will continue to;-

1. Promote Trade aimed at expanding the market for Ugandan products in the USA through the Africa Growth and Opportunity Act (AGOA) and WTO as well as trade markets in the other areas of accreditation.
2. Attract Foreign Direct Investment from the USA and the other countries of accreditation to boost employment creation especially for the majority of un employed youth in Uganda..
3. Promote Tourism aimed at increasing the number of tourists from the USA and the other countries of accreditation.
4. Mobilize ODA, Grants and soft loans from the government of the USA, World Bank, International Monetary Fund (IMF) and Private Financial Institutions and Trusts for National Development.
5. Mobilize the diaspora community to participate in the national development of Uganda through increased remittances and investments, leveraged through platforms with tangible impact.
6. Promote Knowledge and technology transfer through capacity building opportunities, scholarships and exchange programs for Ugandans.
7. Pursue Peace and Security cooperation and partnership with the United States of America (USA).
8. Promote cooperation with U.S.A on matters of Governance, Democracy and Human Rights.

# Vote:210

## Mission in Washington

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.911	1.214	0.607	1.362	1.362	1.362	1.362	1.362
	Non Wage	5.767	6.014	3.007	6.371	6.371	6.371	6.371	6.371
<b>Devt.</b>	GoU	0.102	0.080	0.040	0.430	0.430	0.430	0.430	0.430
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>7.228</b>	<b>0.000</b>	<b>0.000</b>	<b>7.228</b>	<b>7.733</b>	<b>0.000</b>	<b>0.000</b>	<b>7.733</b>
211 Wages and Salaries	2.504	0.000	0.000	2.504	2.613	0.000	0.000	2.613
212 Social Contributions	0.000	0.000	0.000	0.000	0.040	0.000	0.000	0.040
213 Other Employee Costs	0.301	0.000	0.000	0.301	0.389	0.000	0.000	0.389
221 General Expenses	0.900	0.000	0.000	0.900	1.372	0.000	0.000	1.372
222 Communications	0.341	0.000	0.000	0.341	0.284	0.000	0.000	0.284
223 Utility and Property Expenses	1.955	0.000	0.000	1.955	1.781	0.000	0.000	1.781
226 Insurances and Licenses	0.052	0.000	0.000	0.052	0.045	0.000	0.000	0.045
227 Travel and Transport	0.850	0.000	0.000	0.850	0.892	0.000	0.000	0.892
228 Maintenance	0.325	0.000	0.000	0.325	0.318	0.000	0.000	0.318
<b>Output Class : Capital Purchases</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.430</b>	<b>0.000</b>	<b>0.000</b>	<b>0.430</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.230	0.000	0.000	0.230
<b>Grand Total :</b>	<b>7.308</b>	<b>0.000</b>	<b>0.000</b>	<b>7.308</b>	<b>8.163</b>	<b>0.000</b>	<b>0.000</b>	<b>8.163</b>
<b>Total excluding Arrears</b>	<b>7.308</b>	<b>0.000</b>	<b>0.000</b>	<b>7.308</b>	<b>8.163</b>	<b>0.000</b>	<b>0.000</b>	<b>8.163</b>

# Vote:210 Mission in Washington

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>
01 Headquarters Washington	6.678	7.228	3.614	7.733	7.733	7.733	7.733	7.733
0402 Strengthening Mission in Washington	0.102	0.080	0.040	0.430	0.430	0.430	0.430	0.430
<b>Total for the Vote</b>	<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>
<b>Total Excluding Arrears</b>	<b>6.780</b>	<b>7.308</b>	<b>3.654</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>	<b>8.163</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer. 2. Promote Uganda's Public Diplomacy and enhance her Image abroad. 3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development 4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation 5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer. 6. Promoting Peace and Security cooperation with the USA and other countries of accreditation 7. Promoting International Law and related commitments/ obligations				
<b>Responsible Officer:</b>	Michael Bulwaka/Accounting Officer				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:210 Mission in Washington

• Number of cooperation frameworks negotiated, and concluded	3	2008	3	4	4
• Rating of Uganda's image abroad	Good	2008	Good	Good	Good
<b>SubProgramme: 01 Headquarters Washington</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	3
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			5	5	7
Number of Visas issued to foreigners travelling to Uganda.			450	500	600
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			4	5	5

## 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. The Embassy still faces challenge of Loss on poundage
2. Inadequate budget to handle wide areas of accreditation including promotion of commercial diplomacy.
3. The introduction of e-visa services affected the Embassy's Non Tax Revenue collections

### Plans to improve Vote Performance

These include;

1. Engage Finance for increased funding to effectively deliver on Commercial Diplomacy activities, enable the Mission to cover wider areas in the United States and other countries of accreditation.
2. Continue to initiate and conclude MoUs on the trade, tourism, education and Investment between Uganda and the United States and other countries of accreditation.
3. Engage the active private sector, Civil Society Organisations and Think Tanks that can partner with this Mission for good public diplomacy.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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



# Vote:210 Mission in Washington

## Issue Type: HIV/AIDS

<b>Objective :</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	1. Enhance HIV/AIDS education, information dissemination and sensitization of Mission staff 2. Empower staff to access testing and treatment facilities 3. Facilitate Foreign Service Officers to live with their spouses and children
<b>Budget Allocation (Billion) :</b>	0.098
<b>Performance Indicators:</b>	At least 600 condoms distributed  04 HIV sensitization workshops carried out

## Issue Type: Gender

<b>Objective :</b>	To put in consideration the gender issues in all the programs and activities of the Embassy
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	1. Observe full maternity and paternity leave for staff 2. Provide appropriate hygiene and sanitation consideration for men and women 3. Put in place convenient facilities for persons with disabilities
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	04 sensitisation sessions on gender issues carried during the regular staff meetings  Maintain at least a 30% Ratio of female to male staff at the Embassy

## Issue Type: Enviroment

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Embassy
<b>Issue of Concern :</b>	Clean, safe and secure environment
<b>Planned Interventions :</b>	1. Plant trees and maintain greenery in the Mission premises 2. Ensure proper waste disposal 3. Encourage efficient use of paper and water
<b>Budget Allocation (Billion) :</b>	0.035
<b>Performance Indicators:</b>	A environment clean, safe and secure

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:211 Mission in Ethiopia

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To Protect and Promote Uganda's interests in Ethiopia; Djibouti; at The African Union (AU), The InterGovernmental Authority on Development (IGAD) and The United Nations Economic Commission For Africa (UN-ECA).

### II. Strategic Objective

1. Promote regional and international peace and security
2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy
3. Mobilise bilateral and multilateral resources for development
4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions
5. Mobilize and empower Diaspora for national development
6. Provide diplomatic, protocol and consular services to both Ugandans and foreigners
7. Promote Uganda's public diplomacy and image in areas of accreditation
8. Strengthen institutional capacity of the Mission

### III. Major Achievements in 2018/19

As at half year FY 2018/19, the Mission registered the following key achievements;-

1. The Mission assumed a role of Rapporteur for the Permanent Representatives Committee (PRC) Sub -Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other units' budgets. This will go a long way in ensuring that the Ugandan Men and Women in the UPDF serving with AMISOM are well facilitated.
2. The Mission, under the IGAD Framework, participated in the South Sudan Revitalization peace process that resulted into the signed Revitalization Agreement on the resolution of the conflict in South Sudan in September 2018, with H.E Yoweri Kaguta as one of the guarantors. The Restoration of Peace in South Sudan will increase market for Majority of the Ugandan Traders (Mostly dealing in Agriculture produce) as well ensure harmonious relationship between the two countries especially among the communities living along the shared border.
3. The Mission pursued a general concern of other Missions, through Uganda's Minister of Foreign Affairs at the Nouakchott Summit in Mauritania June 28 -29, 2018, on a practice where the African Union Commission delayed Summits' working documents for Permanent Representatives Committee (PRC) Sessions until the last week to Summits leading to blames from capitals for incompetence of Missions . As a result, the Permanent Representatives Committee PRC will hold its sessions well ahead of time so that it adopts its Report at least two weeks to the start of the Ordinary Session of the Executive Council. The will enhance adequate preparation for the articulation of National Interests at the PRC by the Uganda Officials.
4. Coordinated, facilitated and participated in the summit on African Union Commission Reforms held in Addis Ababa. The implementable decisions on the reform were passed in the interest of Uganda, especially on Uganda opportunities to field employees (both men and women) at top management levels.

---

## Vote:211 Mission in Ethiopia

---

5. The Head of Mission participated in the 73rd Ordinary Session of the United Nations General Assembly where a general consensus was achieved to rebuild solidarity, repair broken trust and reinvigorate the spirit of multilateralism.
6. The Head of Mission also led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul to respond to allegations made against Uganda by a number of Non-Governmental Organizations on acts of torture and gross human rights violations in general, and harassment, and abuse of freedom of speech in particular. The Head of Mission successfully defended the Country's image with relevant references including cases before court.
7. Successfully coordinated the articulation of Uganda's position in the Committee of ten (C10) - Ministerial Committee in Freetown Sierra Leone that the modality of African negotiations for two (02) Security Council Permanent Membership positions should be a non-text negotiation initially and text based gradually.
8. Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.
9. Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.
10. Mobilized and hosted Ugandan Diaspora for the 54th Independence celebrations at the official residence. During the celebrations, various investment opportunities available back at home were shared.
11. Participated in a Meeting on African Union Protocol on the Right to a Nationality and the Eradication of Statelessness.
12. Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.
13. Issued Temporary travel documents to Ugandans who had lost their passports.
14. Issued Visas to Foreigners travelling to Uganda.
15. Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.
16. Certified, for foreign use, various documents issued by Ugandan Institutions.
17. Handled various cases of Ugandans in Distress.

### IV. Medium Term Plans

In the Medium Term, the Embassy will:-

1. Remain engaged with the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the inter-Governmental Authority on Development (IGAD) to be supportive of the various peace building initiatives and processes of interest to Uganda, the Horn Africa, the Great Lakes Region and Africa at large.
2. Promote Uganda's national interest in the political and socio-economic integration agenda of the AU;
3. Identify and lobby the AU, IGAD, The United Nations Economic Commission for Africa (UN-ECA) and the African Development Bank (AFDB) to increase technical and/or financial support to Uganda;
4. Identify and lobby placement of Uganda/Ugandans in influential positions in the AU, UN-ECA and IGAD

---

## Vote:211 Mission in Ethiopia

---

5. Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Defence and Security; Energy and Infrastructure Development; Tourism and Hospitality; Trade and Investment; and the River Nile waters;
6. Engage stakeholders on the need to change the current IGAD Chairmanship and campaign for Uganda for the IGAD chair.

# Vote:211

## Mission in Ethiopia

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.308	0.308	0.154	0.308	0.308	0.308	0.308	0.308
	Non Wage	2.012	2.357	1.179	2.932	2.932	2.932	2.932	2.932
<b>Dev.</b>	GoU	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.666</b>	<b>0.000</b>	<b>0.000</b>	<b>2.666</b>	<b>3.240</b>	<b>0.000</b>	<b>3.240</b>
211 Wages and Salaries	1.349	0.000	0.000	1.349	1.529	0.000	1.529
213 Other Employee Costs	0.049	0.000	0.000	0.049	0.049	0.000	0.049
221 General Expenses	0.071	0.000	0.000	0.071	0.071	0.000	0.071
222 Communications	0.044	0.000	0.000	0.044	0.052	0.000	0.052
223 Utility and Property Expenses	0.802	0.000	0.000	0.802	0.965	0.000	0.965
226 Insurances and Licenses	0.003	0.000	0.000	0.003	0.009	0.000	0.009
227 Travel and Transport	0.324	0.000	0.000	0.324	0.507	0.000	0.507
228 Maintenance	0.023	0.000	0.000	0.023	0.058	0.000	0.058
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.110</b>	<b>0.000</b>	<b>0.110</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.110	0.000	0.110
<b>Grand Total :</b>	<b>2.666</b>	<b>0.000</b>	<b>0.000</b>	<b>2.666</b>	<b>3.350</b>	<b>0.000</b>	<b>3.350</b>
<b>Total excluding Arrears</b>	<b>2.666</b>	<b>0.000</b>	<b>0.000</b>	<b>2.666</b>	<b>3.350</b>	<b>0.000</b>	<b>3.350</b>

### VII. Budget By Programme And Subprogramme

# Vote:211 Mission in Ethiopia

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>
01 Headquarters Addis Ababa	2.321	2.666	1.333	3.240	3.240	3.240	3.240	3.240
0930 Strengthening Mission in Ethiopia	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110
<b>Total for the Vote</b>	<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>
<b>Total Excluding Arrears</b>	<b>2.321</b>	<b>2.666</b>	<b>1.333</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>	<b>3.350</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	The Mission aims to:  1. Promote regional and international peace and security 2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy 3. Mobilise bilateral and multilateral resources for development. 4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions 5. Mobilize and empower Diaspora for national development 6. Provide diplomatic, protocol and consular services both Ugandans and foreigners 7. Promote Uganda’s public diplomacy and our image in areas of accreditation. 8. Strengthen institutional capacity of the Mission.					
<b>Responsible Officer:</b>	Tumwesigye Sirapiyo					
<b>Programme Outcome:</b>	Enhanced National Security; Development; Country's Image and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:211 Mission in Ethiopia

• Number of Cooperation Frameworks Concluded;	2018	2	2	3	3
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
<b>SubProgramme: 01 Headquarters Addis Ababa</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	3
No. of Bilateral cooperation frameworks negotiated or signed.			1	2	3
<b>Output: 02 Consular services</b>					
No. of official visits facilitated			10	12	12
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			2	3	4

## 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. Addis Ababa is a unique Mission from other Multilateral Diplomatic Missions of Uganda. It handles both ordinary and extraordinary Summits, scheduled and unscheduled Committee, Sub-Committee and Bureau meetings of the African Union (AU), Inter-governmental Authority on Development (IGAD) and the United Nations Economic Commission for Africa (UNECA) as well as the 8 Regional Economic Communities (RECs) of Africa.
2. The mission handles 7 – 12 Summits of the Heads of State and Government every year. These include ordinary and extraordinary sessions of the AU and IGAD as consistently manifested in 2014, 2015, 2016, 2017 and 2018.
3. Each of the Summits is preceded by preparatory Technical and Ministerial Meetings, all of which require the Missions effective participation and facilitation. This requires adequate financial, human and logistical support from the Mission.
4. Besides the foregoing intensive multilateral engagements, Addis Ababa Mission also has multiple accreditations to Ethiopia and Djibouti at a bilateral basis. The Mission also handles over 15 countries, regional and international organizations accredited to Uganda with residence in Addis Ababa.
5. Besides inability to cover some essential meetings and official engagements, the underfunding and understaffing constraints also diminish staff morale, undercut the execution of the Mission's mandate and undermine the effective pursuit of national interests.
6. Since 2013, Addis Ababa Mission has been handling diverse and intense activities of the African Union Peace and Security (AU-PSC) which is a special assignment.
7. Despite repeated budgetary and human resource requests by the Mission since 2013 when Uganda was elected to the PSC, no additional funding and staffing has been granted to Embassy to handle this noble assignment.

### Plans to improve Vote Performance

1. Lobby for increased funding for the Mission especially on Travel Abroad
2. Enhancement of Human Resource Staffing Levels

# Vote:211 Mission in Ethiopia

3. Secure the Chancery with CCTV Cameras and other access security devices including two walk through and two hand held metal detectors

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	1. Support a culture of living a responsible lifestyle 2. Provision medical care to staff affected, including, where appropriate, access to counseling services 3. lobby for Officers on posting to stay with their families
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	At least 1,000 condoms distributed  Four (4) HIV sensitization workshops carried out

**Issue Type:** Gender

<b>Objective :</b>	To put in consideration the gender issues in all the
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	1. Consider gender balance in the composition of both Home Based and Local Staff  2. Ensure that the Chancery has access for persons with disabilities  3. Provide for separate places of conveniences for women and men
<b>Budget Allocation (Billion) :</b>	0.096
<b>Performance Indicators:</b>	Four (4) workshops on gender issues organised  At least 30% level of female staff maintained at the Embassy.

**Issue Type:** Enviroment

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Mission
<b>Issue of Concern :</b>	Clean, safe and secure environment
<b>Planned Interventions :</b>	1. Ensure a safe and secure working environment  2. As appropriate, encourage a paperless working environment



# Vote:211

 Mission in Ethiopia

<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	A clean, safe and secure environment

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:212 Mission in China

## V1: Vote Overview

### I. Vote Mission Statement

To promote and protect Uganda's interests in the People's Republic of China

### II. Strategic Objective

The Embassy in Beijing is accredited to the People's Republic of China and the Democratic People's Republic of Korea

1. To strengthen bilateral relations through promoting tourism, trade and investment with countries of accreditation
2. To mobilize external resources for financing national development
3. To source scholarships for the development of the human resource capacity of Ugandan citizens
4. To engage China's support to various peace-building initiatives/processes of interest to Uganda and the Great Lakes Region
5. To maximize benefits from implementation of the outcomes of the Forum on China-Africa Cooperation (FOCAC) and the Belt and Road Initiative
6. To provide diplomatic, protocol and consular services in the countries of accreditation.
7. To promote and protect the image of Uganda in the countries of accreditation.

### III. Major Achievements in 2018/19

- Organized outbound trade and investment prospecting missions for Chinese enterprises to explore investment opportunities in Uganda. The achievements include;
  - i) Hainan Oinfu Co. Ltd obtained an investment license from UIA on 24th October 2018 to invest US \$ 179million in freshwater aquaculture.
  - ii) Liuyang National Economic Development Zone committed to develop Hunan-Uganda industrial park following the mission to Uganda from 10th-23rd August 2018.
  - iii) Yiyang Jingcan Technology & Development Co. signed a contract to pilot a biomass energy generation project.
  - iv) KPC Pharmaceuticals Inc. from Yunnan Province is developing a business plan to produce syringes in cooperation with Joint Medical Stores. In addition, the Chinese company has opened offices in Kampala to set up a comprehensive diagnostic center.
- Promoted investment opportunities and attracted foreign direct investment (FDI) in to the country. The achievements include;
  - i) Holley group has committed to co-invest in and expand Kapeka industrial park to 5 square miles.
  - ii) Shanghai GreeChain company signed an agreement On 15th December 2018 to strategically cooperate with HO& MU Co. Ltd.
  - iii) Ugandan dried mango products under the HO&MU brand have been introduced on leading e-commerce platform in China.
- Initiated the MoU signed on 2nd November 2018 to strengthen bilateral cooperation in the agricultural sector.
- Promoted twinning of academic institutions with leading institutions in China. The achievements include;
  - i) Makerere University signed an MoU with Tsinghua University on 8th October 2018 to collaborate in digital security and public security systems.
  - ii) Uganda Christian University (UCU) signed an MoU with Tsinghua University on 4th October 2018 to foster joint research, staff and student exchanges.
- Coordinated the country participation during the Forum on China-Africa Cooperation (FOCAC) Summit held in Beijing from 2nd-6th September 2018. On the margins of the Summit, three (3) bilateral cooperation agreements were signed in economic and technical cooperation, emergency humanitarian assistance and cooperation within the framework of the Belt and Road Initiative.
- Organized high-level agricultural seminar in Uganda on 14th August 2018 facilitated by China Foreign Economic cooperation Centre (FECC) experts. The stakeholders in the agricultural sector are pursuing cooperation to apply China's experiences in agriculture planning and modernization of the agricultural sector.
- Coordinated the participation of H.E the President's delegation during the Forum on China -Africa Cooperation (FOCAC) Summit and bilateral meetings held in Beijing from 2nd-6th September 2018.
- Coordinated the protocol arrangements for high-level visits, particularly the successful visit of H.E the Vice President to China (13th-17th November 2018), and the visit to Uganda by H.E. He Baoxiang, Vice Governor of Hunan Province (15th -19th December 2018)
- Facilitated the visit of Rt. Hon. Kirunda Kivejinja to DPRK as Special Envoy of H.E the President in September 2018.

# Vote:212 Mission in China

- Provided consular assistance to Ugandan inmates detained in correctional facilities in China. A draft agreement on transfer of convicted offenders has been exchanged with China to commence the negotiation of a bilateral treaty.
- Engaged Chinese authorities and addressed the concerns raised by the Ugandan traders in reserving hotel accommodation in Guangzhou, Guangdong Province.
- Facilitated the safe repatriation of five (5) distressed nationals including victims of labor exploitation and human trafficking.
- Organized meetings between the diaspora and the leadership in Uganda. These include the positive engagement with H.E the President in Beijing on 5th September 2018 and with H.E the Vice President in Wuhan on 16th November 2018.
- Facilitated members of the diaspora in China to attend exhibitions and showcase Ugandan products that can access the China market.
- Contributed to the successful convention of the Uganda Community in China held in Beijing on 1st January 2019.
- Developed Strategic Plan to guide the Mission in implementation of her mandate.
- Implemented the pilot of the upgraded NAVISON system to enhance financial reporting.
- Authored several media articles published in the New Vision on fostering Uganda-China bilateral relations.
- Arranged interviews for H.E the President and the Head of Mission that were widely covered in the China Daily newspaper, CGTN and other local print and digital media.
- Proposed the establishment of a China-Uganda steering committee. The national level mechanism coordinates cooperation with China bilaterally and within the FOCAC framework.
- Organized meetings between the diaspora and the leadership in Uganda. These include the positive engagement with H.E the President in Beijing on 5th September 2018 and with H.E the Vice President in Wuhan on 16th November 2018.
- Facilitated members of the diaspora in China to attend exhibitions and showcase Ugandan products that can access the China market.
- Contributed to the successful convention of the Uganda Community in China held in Beijing on 1st January 2019.

## IV. Medium Term Plans

- i) Negotiate MoU's on bilateral cooperation in the field of trade and investment, tourism and culture.
- ii) Promote joint ventures and twinning of institutions to facilitate technology transfer.
- iii) Negotiate bilateral agreement on transfer of convicted offenders.
- iv) Publication on sino-uganda relations.
- v) Establish linkages between MDA's in Uganda with counterpart institutions in China.
- vi) Recruit additional staff to reduce the challenge of under-staffing
- vii) Improve capacity of staff to communicate in the multi-cultural chinese environment
- viii) Efficiently allocate resources to the most productive activities
- ix) Recruit Commercial Assistant to support ECD Mandate

# Vote:212

## Mission in China

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19 Approved Expenditure Budget by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.391	0.388	0.175	0.388	0.388	0.388	0.388	0.388
	Non Wage	4.486	4.532	2.268	4.592	4.592	4.592	4.592	4.592
<b>Devt.</b>	GoU	0.382	0.000	0.000	0.050	0.050	0.050	0.050	0.050
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.921</b>	<b>0.000</b>	<b>0.000</b>	<b>4.921</b>	<b>4.981</b>	<b>0.000</b>	<b>0.000</b>	<b>4.981</b>
211 Wages and Salaries	1.688	0.000	0.000	1.688	1.691	0.000	0.000	1.691
212 Social Contributions	0.129	0.000	0.000	0.129	0.105	0.000	0.000	0.105
213 Other Employee Costs	0.150	0.000	0.000	0.150	0.200	0.000	0.000	0.200
221 General Expenses	0.674	0.000	0.000	0.674	0.716	0.000	0.000	0.716
222 Communications	0.074	0.000	0.000	0.074	0.079	0.000	0.000	0.079
223 Utility and Property Expenses	1.622	0.000	0.000	1.622	1.634	0.000	0.000	1.634
225 Professional Services	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.014	0.000	0.000	0.014
227 Travel and Transport	0.509	0.000	0.000	0.509	0.515	0.000	0.000	0.515
228 Maintenance	0.025	0.000	0.000	0.025	0.026	0.000	0.000	0.026
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050
<b>Grand Total :</b>	<b>4.921</b>	<b>0.000</b>	<b>0.000</b>	<b>4.921</b>	<b>5.031</b>	<b>0.000</b>	<b>0.000</b>	<b>5.031</b>
<b>Total excluding Arrears</b>	<b>4.921</b>	<b>0.000</b>	<b>0.000</b>	<b>4.921</b>	<b>5.031</b>	<b>0.000</b>	<b>0.000</b>	<b>5.031</b>

# Vote:212 Mission in China

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>
01 Headquarters Beijing	4.877	4.921	2.443	4.981	4.981	4.981	4.981	4.981
0403 Strengthening Mission in China	0.382	0.000	0.000	0.050	0.050	0.050	0.050	0.050
<b>Total for the Vote</b>	<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>
<b>Total Excluding Arrears</b>	<b>5.259</b>	<b>4.921</b>	<b>2.443</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>	<b>5.031</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	To Promote and Protect Uganda's image in the People's Republic of China				
<b>Responsible Officer:</b>	The Head of Mission				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded		1	2019	2	2
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:212 Mission in China

- i) Inadequate financial and human resources, inadequate office space and obsolete equipment/machinery.
- ii) Inefficient coordination with MDA's at the national level.
- iii) Increasing number of Ugandans serving sentences in China for drug trafficking and other violations as well as possession of Ugandan passports by foreign nationals.
- iv) Negative media reports about the quality of projects implemented by Chinese contractors and their noncompliance with local laws particularly immigration, environmental and labour regulations.
- v) Negative attitude Chinese involved in informal trade

## Plans to improve Vote Performance

1. Lobby for additional funding for purchase of the mission premises and enhancement of the recurrent budget to cover medical costs
2. Deepen engagement with MDAs in Uganda to ensure synergies in performance and leverage nationwide Government Human and fixed assets to meet our objectives
3. Deepen engagement with Chinese provincial authorities to ensure that missions to the provinces are more efficient
4. foster cooperation with associations and chambers of commerce to increase the probabilities of successful encounters during economic and commercial engagements through harnessing the private sector
5. Recruit a Commercial Assistant on local terms to support the ECD mandate at the Mission

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	<ul style="list-style-type: none"> <li>• The Embassy will implement HIV/AIDS strategies and scale up awareness and prevention activities at the workplace. This will be achieved through information dissemination and combating all forms of stigmatization.</li> <li>• The Mission will do the following;               <ul style="list-style-type: none"> <li>- Develop strategy to handle HIV/AIDS at the Mission.</li> <li>- Facilitate health insurance of staff in accordance with terms of employment to ensure access to medical treatment.</li> <li>- Encourage responsible behavior at the work place.</li> <li>- Support family reunions of staff.</li> </ul> </li> </ul>
<b>Issue of Concern :</b>	The Embassy is chiefly concerned with the increase in the spread of HIV/AIDS in the various Ugandan community, gender imbalance and challenges to the environment arising from climate change and poor stewardship of the environment
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Develop strategy to handle HIV/AIDS at the Mission.</li> <li>- Provide equal opportunities to females during recruitment.</li> <li>- Encourage a paperless working environment.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Limit spread of HIV/AIDS Reduce paper wastage by 20%

# Vote:212 Mission in China

Issue Type:	Gender
<b>Objective :</b>	<ul style="list-style-type: none"> <li>• The Mission will strive to be gender responsive as required under Section 13 (11e) of the PFMA (Public Finance Management Act), 2015. This will be achieved with responsible government departments on matters related to gender mainstreaming.</li> <li>• The Mission will do the following;               <ul style="list-style-type: none"> <li>- Provide equal opportunities to females during recruitment.</li> <li>- Designate a gender focal point.</li> <li>- Ensure convenient access for persons with disabilities.</li> </ul> </li> </ul>
<b>Issue of Concern :</b>	The Embassy is concerned with ensuring a safe, secure and gender responsive work place for all staff. The Embassy wants to ensure non-discrimination based on gender and respect for human rights of all concerned
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Train all staff to sensitize them on gender related issues</li> <li>- Ensure equal opportunity for all gender in distribution of resources</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of gender based issues addressed - 90% Number of training on human rights - 2
Issue Type:	Environment
<b>Objective :</b>	<ul style="list-style-type: none"> <li>- Encourage a paperless working environment.</li> <li>- Sustain sensitivity to environmental issues in promoting and attracting investment.</li> <li>- Secure appropriate technologies for supporting sustainable environment.</li> </ul>
<b>Issue of Concern :</b>	The Embassy is concerned about environmental sustainability, global warming and its associated consequences. The Embassy is also concerned about the effects of its carbon footprint and how that can be mitigated
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>-Encourage paperless work environment</li> <li>- Minimize use of resources to reduce Embassy carbon foot print</li> <li>- Awareness among stakeholders on environment</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Increase efficiency in use of resources by at least 20%</li> <li>- Promote awareness of environmental sustainability in at least 4 fora per year</li> </ul>

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:213 Mission in Rwanda

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's national interest in Rwanda

### II. Strategic Objective

1. Target support from Rwanda on regional and international peace and security
2. Enhance commercial and economic diplomacy through promotion of trade, tourism, education and investment (through holding meetings, trade, investment and tourism expos, workshops etc)
3. Target a 10% annual trade growth rate to 20million dollars.
4. Engaging, mobilizing and attracting the Ugandan diaspora in Rwanda to invest home.
5. Identify and acquire an official residence as well as maintenance of the chancery.
6. Provision of diplomatic protocol and consular services to Ugandans in the Rwanda and visiting delegations.
7. Promoting Uganda as an education hub through organizing education expos and inviting Ugandan schools to participate.
8. Target Rwanda's support for regional integration projects like Northern corridor and EAC.

### III. Major Achievements in 2018/19

#### Cooperation Frameworks

- Attended and witnessed the graduation of 3 Ugandan Senior Police Officers from National Police College Rwanda. Such exchanges build cooperation and trust and improve relations between Uganda and Rwanda.
- Participated in the Global Peace Leadership Conference in Kampala with the theme "Moral and Innovative Leadership: New models for sustainable Peace and Development. The Kampala Peace Declaration signed by the regional Heads of State will go a long way fostering social cohesion, unity and economic development in the region.
- Participated in the briefing and monitoring of legislative elections which were well organized and with manageable ques. Short ques reduce the incidence of chaos at stations thus leading to largely peaceful elections.
- Attended State functions in honor of the President of Mozambique, President of the People's Republic of China and Prime Minister of India. Participating in such functions help to improve relations as well as judge the host basing on treatment given to the participant.
- Attended National days' celebrations of Morocco and Egypt. Participating in such functions help to build networks and show solidarity with each other .
- Attended the 9th meeting of Regional Oversight Mechanism of the peace, security and cooperation Framework of the Dr. Congo and the Region chaired by H.E YK Museveni on October 2018. This was aimed at devising ways to fully neutralize negative forces in the region.
- Participated in the Coalition Building Conference for Peace and Security through enhancing transboundary collaboration in natural resources management in the Greatlakes region. The Members States of Uganda, Rwanda, DRC and Burundi were called upon to step up their monetary support to the Greater Virunga Transboundary Collaboration since Netherlands, the major funder is pulling out in one year.
- Attended National days' celebrations of Germany, South Korea, United Nations, Turkey, Britain, Belgium, United Arab Emirates, China, and Kenya. Participating in such functions help to build networks and show solidarity with each other. Such networks are then banked on in case of seeking for international support in various areas.
- Attended and participated in Host Government's organized functions which included community works, receptions in honor of



# Vote:213

## Mission in Rwanda

visiting dignitaries, celebration s of international achievements, national day commemorations. Attendance to such functions improve relations between the two countries.

- 

Promotion of trade, tourism, education and investment

- Hosted Top Management team of Kabale University led by the Vice Chancellor Prof. Joy C. Kwesiga. The team was on the promotional tour to Rwanda Educational institutions marketing Kabale University. They promised to support the Education Expo to be organized by the Mission.
- Organised a trip to L. Mburo for diplomats and ambassadors accredited to Rwanda. The tour attracted nine countries and was graced by the State Minister of Tourism Hon. Kiwanda. The tour was a good exposure to diplomats of what Uganda has to offer and many pledged to explore more beyond L.Mburo.
- The Mission organized an exhibition of Uganda's culture and tourism in conjunction with UTB, UWA, Bunyonyi safaris during the famous Kwit'izina function.
- Organised a border meeting at Mirama Hills One Stop Border Post (OSBP) first to familiarize with a OSBP as well as establishing the challenges and paving a way forward in order to smoothen and enhance trade between the two countries.
- Uganda's exports to Rwanda increased to 170,769,809,581 in this quarter compared to last quarter 111,466,644,836 which depicts an increase of 53.2%. However, in September, exports reduced to 41,017,538,645 compared to 67,924,216,692 in August, a percentage reduction of 39.6%. This is attributed to the growing campaign by Rwanda to use own products and buy from other markets elsewhere other than Uganda.
- Uganda's exports to Rwanda increased to 170,769,809,581 in this quarter compared to last quarter 111,466,644,836 which depicts an increase of 53.2%. However, in September, exports reduced to 41,017,538,645 compared to 67,924,216,692 in August, a percentage reduction of 39.6%. This is attributed to the growing campaign by Rwanda to use own products and buy from other markets elsewhere other than Uganda.-This will be edited
- Organised the celebration of Uganda's 55th Independence anniversary during which Uganda's tourism potential, trade and investment opportunities were showcased. Independence day celebrations is a tool of marketing Uganda.
- Organized and facilitated border meetings at Cyanika and Bunagana Border Posts. The purpose of the meetings were to find out the bottlenecks hindering trade between Rwanda and Uganda and how the Mission could intervene. The state of preparedness for Ebola attack was also assessed plus the influx of refugees from DR Congo.
- Attended the University of Rwanda Alumni get together during which the UR Solidarity and Development Fund was launched.
- Purchased, organized and distributed Ugandan products (Uganda Waragi) to Diplomatic Community in Rwanda. This was aimed at re-awakening the market and thus increase exports of the same to Rwanda.
- Diaspora, protocol and Consular Services
- Organized a Uganda diaspora meeting in which both the executive of professionals and artisans together with zonal leaders attended and government programs and current security situation in Uganda was relayed to them. This helped to clear the misinformation among the diaspora.
- Coordinated and facilitated the Uganda diaspora in Rwanda to support the She Cranes Team. When Ugandans appeared in big numbers, the team was morale boosted and it won the matching thereby improving Uganda's ranking in international arena.
- Organised an immigration training for the Mission staff facilitated by Immigration officers from Katuna, Kyanika and Mirama Hills border posts. This was aimed at harmonizing immigration issues and guiding the Mission on how best to handle the consular roles. The training was very beneficial and staff pledged to follow the guidelines for harmony in offering services.
- Facilitated with transport back to Uganda one Ugandan who had been released from Rwanda Prison after 25 years of imprisonment.
- Organized a Uganda diaspora meeting where National Executive of the Association of Ugandans in Rwanda as well as leaders of the five Sectors of Kigali and its nearby suburbs plus the Ugandan Professionals in Rwanda were invited. Many areas were addressed including HIV/AIDS sensitization. The total audience was 80 people. It is worth noting that Ugandans in Rwanda range from 4000-5000 but currently 330 are registered with the Embassy.
- Organised a Diaspora sensitization and registration exercise to Ugandans leaving in Gisenyi district of Rwanda. During the session, government programs were relayed to them and they were encouraged to invest back home.
- Arranged for VIP reception and offered Protocol Services to the Rt. Hon. Speaker of Parliament while on transit to and from

---

# Vote:213

## Mission in Rwanda

---

Bujumbura to officiate at the 9th East African Inter-Parliamentary games.

- Offered protocol services to Ugandan dignitaries visiting Rwanda as well as on transit to various destinations. Catering for Ugandan dignitaries sends a message that Uganda cares for its valued citizens thus
- Facilitated and processed 33 EATV and 20 single entry visas to Uganda.
- Issued travel documents to 458 Ugandans in Rwanda.
- Certified 8 documents of Ugandans seeking employment in Rwanda as well as marriage purpose thus facilitating deeper regional integration.
- Attended to 1300 consular inquiries and requests.
- Collected USD 6000 to be remitted to the Consolidated Fund
- Received and offered protocol services to 8 dignitaries on government business from Uganda to Rwanda.

Cross-cutting issues

- Mobilized and actively participated in a National Tree Planting campaign where about 180 trees were planted on Kabale Municipality streets with local leadership and citizens. This was an eye opener to the locals to support national campaign on environmental conservation.
- Carried out HIV/AIDS sensitization to Ugandan diaspora in Rwanda where 80 men and women were informed of the Presidential handbook on ending HIV/AIDS by 2030 and what it entailed. Literature on The Noble Battle, Quick facts on HIV and AIDS 2018 and Presidential Fast Track Initiative Handbook was distributed to the audience.

### IV. Medium Term Plans

- Facilitate trade and Investment
- Continuous lobby for harmonised positions on various issues of mutual interest in the context of deepening economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Engaging diaspora for national development
- Integrating crosscutting issues for national development

# Vote:213

## Mission in Rwanda

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.503	0.529	0.254	0.529	0.529	0.529	0.529	0.529
	Non Wage	2.021	2.408	1.572	2.776	2.776	2.776	2.776	2.776
<b>Devt.</b>	GoU	0.134	0.020	0.003	0.020	0.020	0.020	0.020	0.020
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.937</b>	<b>0.000</b>	<b>0.000</b>	<b>2.937</b>	<b>3.305</b>	<b>0.000</b>	<b>3.305</b>
211 Wages and Salaries	1.528	0.000	0.000	1.528	1.647	0.000	1.647
212 Social Contributions	0.027	0.000	0.000	0.027	0.027	0.000	0.027
213 Other Employee Costs	0.043	0.000	0.000	0.043	0.043	0.000	0.043
221 General Expenses	0.111	0.000	0.000	0.111	0.167	0.000	0.167
222 Communications	0.064	0.000	0.000	0.064	0.064	0.000	0.064
223 Utility and Property Expenses	0.587	0.000	0.000	0.587	0.592	0.000	0.592
226 Insurances and Licenses	0.061	0.000	0.000	0.061	0.061	0.000	0.061
227 Travel and Transport	0.296	0.000	0.000	0.296	0.469	0.000	0.469
228 Maintenance	0.220	0.000	0.000	0.220	0.235	0.000	0.235
<b>Output Class : Capital Purchases</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.020</b>	<b>0.020</b>	<b>0.000</b>	<b>0.020</b>
312 FIXED ASSETS	0.020	0.000	0.000	0.020	0.020	0.000	0.020
<b>Grand Total :</b>	<b>2.957</b>	<b>0.000</b>	<b>0.000</b>	<b>2.957</b>	<b>3.325</b>	<b>0.000</b>	<b>3.325</b>
<b>Total excluding Arrears</b>	<b>2.957</b>	<b>0.000</b>	<b>0.000</b>	<b>2.957</b>	<b>3.325</b>	<b>0.000</b>	<b>3.325</b>

# Vote:213

## Mission in Rwanda

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
01 Headquarters Kigali	2.524	2.937	1.826	3.305	3.305	3.305	3.305	3.305
0404 Strengthening Mission in Rwanda	0.134	0.020	0.003	0.020	0.020	0.020	0.020	0.020
<b>Total for the Vote</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>
<b>Total Excluding Arrears</b>	<b>2.658</b>	<b>2.957</b>	<b>1.829</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>	<b>3.325</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	1. Promote Regional and International Peace & Security 2. Promote Commercial &Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda’s Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development					
<b>Responsible Officer:</b>	Accounting Officer					
<b>Programme Outcome:</b>	Enhanced national Security, Development, country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:213 Mission in Rwanda

• Number of cooperation frameworks negotiated and concluded.	0	2017	2	2	2
• Percentage Change of Foreign Exchange inflow	0%	2017	1%	2%	3%
• Rating of Uganda's image abroad.	75	2018	80	85	90
<b>SubProgramme: 01 Headquarters Kigali</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			4	4	4
No. of Bilateral cooperation frameworks negotiated or signed.			4	4	4
<b>Output: 02 Consular services</b>					
No. of official visits facilitated			20	20	20
Number of Visas issued to foreigners travelling to Uganda.			150	150	150
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			3	3	3
No. of scholarships secured.			2	2	2
No. of export markets accessed.			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

- Under funding on the entire budget on all budget lines leaving the High Commission unable to carry out its planned activities.
- Loss on poundage that affect the Mission budget due to exchange rate fluctuations
- No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.
- Lack of an Official Residence hence high rental costs using limited funding allocated to the Mission.
- Slow response from host government

### Plans to improve Vote Performance

- Continuous engagement with MOFPED and MOFA for additional resources
- Acquisition of Official residence
- Staff Capacity building in areas like customer care, tourism, protocol, immigration

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

# Vote:213 Mission in Rwanda

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

Table 12.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	Support staff and Ugandan Diaspora living with HIV/AIDS to contribute to National Development
<b>Issue of Concern :</b>	<ul style="list-style-type: none"> <li>• Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs.</li> <li>• Strengthen the capacity of the Mission to mainstream HIV/AIDS.</li> </ul>
<b>Planned Interventions :</b>	1. Develop HIV&AIDS workplace Policy. 2. Ensure access to treatment for the affected, coordinate family planning activities <ul style="list-style-type: none"> <li>• Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	HIV&AIDS Policy in place No. and types of literature acquired and disseminated No. of staff Ugandan diaspora facilitated

### Issue Type: Gender

<b>Objective :</b>	Promote and incorporate Gender Equity for national Development
<b>Issue of Concern :</b>	Organise counselling, health talks and gender empowerment programs
<b>Planned Interventions :</b>	Collaborate with Ministry of Gender, Labour and Social Development (MoGLSD) and Equal Opportunities Commission (EOC) on matters of gender mainstreaming.
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	No. of youth disabled and women supported

### Issue Type: Enviroment

<b>Objective :</b>	Preserve the Environment and observe Human Rights
<b>Issue of Concern :</b>	Defend environmental issues in the region as one of its core priorities
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Ensure the environs of the Chancery and Official Residence are maintained green</li> <li>• Defend environmental issues in the region as one of its core priorities</li> <li>• Encourage paperless office.</li> <li>• Observe international Protocols on Human Rights</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Safe and Green Environment

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

---

# Vote:213

## Mission in Rwanda

---

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:214 Mission in Geneva

## V1: Vote Overview

### I. Vote Mission Statement

The Mission of the Permanent Mission is to represent Uganda and effectively participate in the work of Geneva based International Organizations such as the UN, WTO, UNCTAD, ITC, ILO, WIPO, WMO, OHCHR and UNCHR; to promote Uganda as a major tourist destination for the Swiss and as a profitable destination for Swiss Foreign Direct Investment; to enhance the value, volume and diversity of Uganda's exports to Switzerland; and to mobilize financial and other resources from Switzerland to Uganda.

### II. Strategic Objective

To promote and Protect Uganda's Interests in Switzerland and represent Uganda and effectively participate in the work of Geneva based International Organisations.

### III. Major Achievements in 2018/19

- i) Facilitated the visit of ILO Mission to Uganda (May 2018) to follow up on integrated strategy to address decent work deficits in tobacco.
- ii) The strategy has three central goals: a) to promote an enabling policy environment for decent work in tobacco-growing countries; b) to strengthen social dialogue; and c) to assist tobacco-growing communities to address decent work deficits, including child labour, including through a transition to alternative livelihoods.
- iii) In Uganda over 130,000 children and their families in tobacco growing communities notably Hoima are benefiting from Elimination of Child Labour in Tobacco project (ECLT) that is funded by PPP between Tobacco Industry and ILO.
- iv. Facilitated the renewal and issuance of new passports through our sister mission in London, ETDs and legalised documents and visas and a total of 381 Visas out of which 56 EATV, 84 Gratis, 44 Multiple, 197 Single Visas and 3 emergency travel documents issued.
- v. Successfully repatriated one Ugandan, Mr. Alex Ali Galiwango after voluntarily accepting to return home under the voluntary return assistance program by the Swiss government.
- vi. Facilitated the certification of Mundipharma MEA GmbH from Basel and Syngenta participations AG to enable the latter export various types of pharmaceuticals and supplementary products respectively to Uganda.
- vii. Participated in the Friends of SDG Financing meeting in Zug at the invitation of the Canadian Mission to explore means through SDG related financing is mobilised.
- viii. Uganda's candidate Ms. Beautrice Ikilai was successfully elected to the Bureau of the UNECE Working Party on Public-Private Partnerships.
- ix. Four Ugandans benefited from UNCTAD's full sponsorship capacity building program that included meetings and trainings namely IGE on Financing for Development (1), E-commerce meeting in Nairobi (4), Science, Technology and Innovation capacity building courses in China (2) respectively.

### IV. Medium Term Plans

Promote and protect the image of Uganda as not only a favorable destination for investment but also a country where there is good governance and democracy.  
Engage in negotiations with the view to operationalizing the vision 2040 with the view to achieving middle income status through structural transformation and industrialization.



# Vote:214

## Mission in Geneva

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.345	1.345	0.673	1.450	1.450	1.450	1.450	1.450
	Non Wage	5.481	5.790	2.895	5.790	5.790	5.790	5.790	5.790
<b>Dev.</b>	GoU	0.180	0.080	0.040	0.180	0.180	0.180	0.180	0.180
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>7.135</b>	<b>0.000</b>	<b>0.000</b>	<b>7.135</b>	<b>7.240</b>	<b>0.000</b>	<b>0.000</b>	<b>7.240</b>
211 Wages and Salaries	3.414	0.000	0.000	3.414	3.519	0.000	0.000	3.519
213 Other Employee Costs	0.333	0.000	0.000	0.333	0.413	0.000	0.000	0.413
221 General Expenses	0.334	0.000	0.000	0.334	0.254	0.000	0.000	0.254
222 Communications	0.086	0.000	0.000	0.086	0.086	0.000	0.000	0.086
223 Utility and Property Expenses	2.254	0.000	0.000	2.254	2.254	0.000	0.000	2.254
226 Insurances and Licenses	0.041	0.000	0.000	0.041	0.041	0.000	0.000	0.041
227 Travel and Transport	0.599	0.000	0.000	0.599	0.599	0.000	0.000	0.599
228 Maintenance	0.075	0.000	0.000	0.075	0.075	0.000	0.000	0.075
<b>Output Class : Capital Purchases</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.180</b>	<b>0.000</b>	<b>0.000</b>	<b>0.180</b>
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.180	0.000	0.000	0.180
<b>Grand Total :</b>	<b>7.215</b>	<b>0.000</b>	<b>0.000</b>	<b>7.215</b>	<b>7.420</b>	<b>0.000</b>	<b>0.000</b>	<b>7.420</b>
<b>Total excluding Arrears</b>	<b>7.215</b>	<b>0.000</b>	<b>0.000</b>	<b>7.215</b>	<b>7.420</b>	<b>0.000</b>	<b>0.000</b>	<b>7.420</b>

### VII. Budget By Programme And Subprogramme

# Vote:214

## Mission in Geneva

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>
01 Headquarters Geneva	6.826	7.135	3.568	7.240	7.240	7.240	7.240	7.240
0973 Strengthening Mission in Geneva	0.180	0.080	0.040	0.180	0.180	0.180	0.180	0.180
<b>Total for the Vote</b>	<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>
<b>Total Excluding Arrears</b>	<b>7.006</b>	<b>7.215</b>	<b>3.608</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>	<b>7.420</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	Promotion and strengthen of diplomatic relations with Switzerland,United Nations and International Organisations, Promotion of Regional and International Peace and Security,Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer)Engagement of the Diaspora for Development,Promotion of International Law and Human Rights,Mobilization of resources for Development,Institutional Capacity building,Provision of Consular and protocol services.					
<b>Responsible Officer:</b>	Accounting Officer; Mr. Mwanika Brian Phenox					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:214 Mission in Geneva

• Number of cooperation frameworks negotiated, and concluded	8	8	8
• Rating of Uganda's image abroad	Number of tourists attracted (1500) and reports on the status of trade negotiations providing policy recommendations forwarded (4)	Number of tourists attracted (1800)	2000 tourists to be attracted
• Percentage change of foreign exchange inflows	17%	20%	20%
<b>SubProgramme: 01 Headquarters Geneva</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	40	40	40
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	25	25	25
Number of Visas issued to foreigners travelling to Uganda.	1050	1050	1050
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	22	24	25
No. of export markets accessed.	15	15	15

## 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

Challenges in coordination resulting in delayed responses to communications on technical issues which hinders effective participation of Uganda in the different committees.

•Arrears in payment of membership fees that has resulted in Uganda being placed under administrative measures with effect that Uganda delegates cannot be nominated to preside over WTO bodies where we could be more influential and naming and shaming at General Council Meetings disparaging and ruining the image of Uganda and in addition hindering Uganda's effective participation in different bodies especially in the Committee on Budget, Finance and Administration

### Plans to improve Vote Performance

Plan to continue to engage with stakeholder to ensure that feedback is received in time.

Engaging with Stakeholders such as Finance and Ministry of trade and MoFA to ensure settlement of arrears

## XI Off Budget Support

---

# Vote:214

## Mission in Geneva

---

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**XIII. Personnel Information**

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

# Vote:215 Mission in Japan

## V1: Vote Overview

### I. Vote Mission Statement

"To Promote and Protect Uganda's National interests in Japan and in the Republic of Korea (South Korea)"

### II. Strategic Objective

To promote and protect Uganda's interest in Japan and in The republic of Korea

### III. Major Achievements in 2018/19

- Bilateral meetings with the Ministry of Foreign Affairs of Japan:-
  - To extend appreciation to the Government of Japan for the support it is giving to Uganda through ODA, Technical Assistance and a number of projects that have been completed, those in the pipeline and others that are being planned.
  - To request for the extension of the ABE Initiative Scholarship programme, which has benefitted 23 Ugandan students so far.
  - To request for consideration of Uganda for the Non-Project Grant Aide in form of stabilizers.
  - To request for high-level representation at the commissioning of the Source of Nile New Bridge and for a Guest of Honour for the Uganda National Day Reception.
  - To coordinate the Minister of State's attendance to the TICAD VII Senior Officials Meeting.
- Participated in TICAD VII Ministerial Meeting in October 2018, in preparation for TICAD VII Summit in August 2019.
- Participated in ADC Senior Officials Meeting in October 2018, which among others, discussed the preparation and timelines of a comprehensive and inclusive book of bankable projects from different African countries which will be presented to the various stakeholders as a holistic approach incorporating all individual countries' priority needs during TICAD VII Summit 2019.
- Coordinated the meeting between the Minister for International Affairs of Uganda and the Parliamentary Vice Minister for Foreign Affairs of Japan to discuss International Relations such as North Korea and refugees.
- Engaged with JICA officials to discuss the progress on the following projects being undertaken by JICA in Uganda:-
  - The irrigation scheme project under the grant project which was approved by the Japanese Cabinet being coordinated by the Ministry of Water and Environment and Ministry of Agriculture.
  - Reconstruction of regional referral hospitals e.g Lira, Arua, Gulu among others, has been completed.
  - Construction of roads in refugee host communities. JICA started negotiations with MOFA Kampala on this.
  - Karuma bridge and the Kibuye-Busega Expressway projects which are in the pipeline but still in preliminary stages.
  - Kampala Flyover construction - Shimizu and Konoike companies won the contract for lot I. For lot II, UNRA was to give a report to JICA on feasibility study.
  - Electricity transmission project - a feasibility study for Kampala Metropolitan Transmission System Improvement Project following Queensway substation is ongoing. A Loan Agreement was signed on 26th April 2018 in Uganda upon approval by the Parliament of Uganda. The bidding process for consultants is ongoing.
- Other engagements with JICA :-
  - A proposal was made by the Ambassador to introduce a Japanese language programme at Makerere University under the support of JICA to address the language barrier faced by JICA volunteers in the execution of their work in Uganda.
  - The Ambassador requested JICA to support the Japanese companies doing business in Uganda (Smileyearth and Crystal Coffee) in their endeavours to expand their business in Uganda.
- Engaged with NPOs in Japan as follows:-
  - Wilna International - lobbying for the donation of ambulances and fire fighting vehicles to Uganda from the Japan Fire Fighters Association. Met the Japan Fire Fighters Association to follow up on the offer.
  - Ashinaga - held a fundraiser movie "Daddy Long Legs" to support the vulnerable Ugandan children. Ambassador's comments on the movie were published as part of the promotional leaflet.
  - Hunger Free World (a global Christian relief, development and advocacy organisation dedicated to working with children, families and communities to overcome poverty and injustice), is in the process of opening an office in Uganda. The Mission assisted them with required information on labor and employment procedures / regulations in Uganda. Coordinated a meeting for them with the Ministry of Gender, Labour and Social Development of Uganda on the same matter.
- Co-organised the Ugandan Business and Investment Seminar with the United Nations Industrial Development Organization's –

---

## Vote:215 Mission in Japan

---

Investment and Trade Promotion Office (UNIDO-ITPO) in Tokyo, in a bid to encourage Japanese investment in Uganda. The event was attended by 80 Japanese business companies.

- Engaged in meetings with JBIC about ongoing projects in Uganda including the exportation of road construction/ maintenance equipment from Sumitomo Corporation to the Ministry of Works and Transport.
- Engaged in meetings with the Association of African Economy and Development (AFRECO) to discuss the proposed establishment of a biomedical engineering programme at Makerere University, establishment of a mobile clinic in Uganda and training Ugandan nurses at Ashikaga University in Japan.
- Engaged in meetings with Izumisano City and Tateshina Town regarding the Host Town Initiative for Ugandan runners for the 2020 Olympics in Tokyo and further cultural and economic cooperation.
- Participated in major Japanese tourism exhibitions (Global Festa and JATA Tourism Expo) to promote Uganda's tourism attractions and disseminated information on Uganda through displays and distribution of promotional materials (brochures).
- Coordinated the appointment of an Honorary Consul in Osaka, Japan, who was formally appointed on 29th January 2019.
- Hosted a reception in Tokyo to celebrate the 56th Independence Anniversary of Uganda that was attended by over 200 guests and which also provided avenue for the Ugandans Diaspora in Japan to interact with Japanese government officials, business community and other friends and supporters of Uganda.
- Published a supplement of the National Day in Japan's two major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination.
- Obtained scholarships from 11 universities/foundations in Japan and disseminated information to the relevant ministries and institutions in Uganda.
- Coordinated the visit of Rt. Hon. Speaker Rebecca Kadaga to South Korea and coordinated her meetings with the Deputy Speaker of the National Assembly of the Republic of Korea, Diaspora Association of Ugandans in South Korea (DAUSK), and Uganda's Honorary Consul in South Korea.
- Coordinated the visit of the Permanent Secretary of the Ministry of Health to Japan.
- Prepared and submitted political reports on Japan and the Republic of Korea.
- Presented in symposiums/conferences on peacekeeping and security such as the JICA/UNCHR Symposium on Refugees and Peace as a Global Language Conference.
- Participated in the Hiroshima and Nagasaki Commemoration of the 73rd Atomic-Bombing Ceremonies where the Ambassador, representing Uganda, was chosen among other 160 countries with Embassies in Japan to lay the ceremonial wreaths in both cities.
- Participated in conferences and forums on peace and security (Goi Peace Foundation Forum, Challenges of Peace Process in South Sudan organised by IGAD-Intergovernmental Authority on Development, International Symposium "Possible ways of International cooperation to urge North Korea to take Concrete Action to improve the Human Rights Situation in North Korea", Information on upcoming UN Crime Congress-African Group)
- Engaged in meetings with Japanese business companies (Komatsu; Sumitomo Shoji, Zeal Co.; SVAX, Phoenix Co., DSA shipper, Mitsubishi Fuso).
- Participated in economic forums, symposium and exhibitions (UNIDO Multi-stakeholder cooperation Dialogue "Africa and TICAD 7"; UNIDO Tour "Eco-Product 2018 Exhibition"; JETRO International Symposium and Reception; 23rd International Conference for Women in Business).
- Participated in conferences which addressed challenges of climate change (International Symposium: Energy Transition and Energy Security in Asia; 2nd World Tsunami Museum Conference; ICEF Global Conference; "International Symposium on Water and Disasters" by Japan Water forum; Innovation to Most-Advanced Solar Energy Tech Symposium; UNIDO ITPO Tokyo Third Technology Day; World Circular Economy Forum 2018).

---

# Vote:215

## Mission in Japan

---

- Participated in forums that addresses sustainable development goals (GGG+ Forum in Tokyo to accomplish TICAD VII by Japan Results)
- Participated in symposium on gender equality such as Promoting Future Women Leaders in Politics.
- The Ambassador attended a function hosted by the Japan Used Motor Vehicle Exporters Association, where she discussed issues/challenges regarding vehicles being exported to Uganda.
- Participated in the activities organised by the Ugandan Diaspora in Japan which facilitated Uganda's visibility in Japan, fostered camaraderie among the Ugandan community and connected Ugandans to the Japanese business community.
- Continuous engagement with Ugandan students to provide assistance as needed.
- Participated in meetings of the African Diplomatic Corps and its sub-committees, the African Union, the Tokyo African Committee.
- Attended functions hosted by the Imperial Household of Japan (Annual Cormorant Fishing in Gifu Prefecture and the Study Tour, Emperor's Birthday).
- Attended prefectural/regional/city tours organised by the Ministry of Foreign Affairs of Japan.
- Attended functions hosted by NPOs (Ashinaga, Millenium Promise), universities (Asian Rural Institute, Ashikaga University), companies, etc.
- Attended National Day receptions hosted by other Diplomatic Missions.

### IV. Medium Term Plans

1. Participate in at least 10 events which promote a nuclear-free world.
2. Initiate and sign at least 3 Agreements / MOUs on Investment and Trade promotion.
3. Establish at least 3 partnerships between Uganda and the SMEs in Japan and Republic of Korea.
4. Hold or participate in at least 5 trade promotional engagements.
5. Initiate or accomplish at least 1 healthcare, technical cooperation project.
6. Participate in at least 6 tourism exhibitions to promote Uganda's tourism.
7. Issue at least 1,500 visas by encouraging tourists and business people to go to Uganda.
8. Promote Uganda's tourism in the countries of accreditation by increasing the number of tourists from both Japan and South Korea by 5%.
9. Address consular cases and requests on time.
10. Organise at least 1 law seminar for the Ugandan community in Diaspora to inform them about the laws of the host countries which would help reduce the crime rate committed by Ugandans in the countries of accreditation.
11. Obtain at least 10 scholarships available for Ugandans in Japan and Republic of Korea.
12. Solicit at least 1 technical assistance/ technology transfer in areas of education, health, agriculture and ICT into the country hence increasing the number of projects that employ Japanese and Korean technology and infrastructure initiated.
13. Provide protocol services to at least 3 high-level visits.
14. Facilitate at least 1 national or international ceremony.

---

# Vote:215

## Mission in Japan

---

15. Issue at least 2 statements to the Media to promote Uganda's image in Japan and the Republic of Korea.
16. Procure at least 1 office equipment to strengthen the institutional capacity of the Mission.
17. Engage the Ugandan Diaspora for the promotion of Uganda's image in Japan and South Korea and support of the Mission's development activities (Trade, Investment and Tourism).



# Vote:215

Mission in Japan

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.162	1.069	0.514	1.069	1.069	1.069	1.069	1.069
	Non Wage	3.523	3.823	1.604	3.823	3.823	3.823	3.823	3.823
<b>Devt.</b>	GoU	0.050	0.087	0.001	0.074	0.074	0.074	0.074	0.074
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.892</b>	<b>0.000</b>	<b>0.000</b>	<b>4.892</b>	<b>4.892</b>	<b>0.000</b>	<b>0.000</b>	<b>4.892</b>
211 Wages and Salaries	2.229	0.000	0.000	2.229	2.229	0.000	0.000	2.229
213 Other Employee Costs	0.198	0.000	0.000	0.198	0.198	0.000	0.000	0.198
221 General Expenses	0.126	0.000	0.000	0.126	0.228	0.000	0.000	0.228
222 Communications	0.127	0.000	0.000	0.127	0.101	0.000	0.000	0.101
223 Utility and Property Expenses	1.714	0.000	0.000	1.714	1.795	0.000	0.000	1.795
226 Insurances and Licenses	0.034	0.000	0.000	0.034	0.023	0.000	0.000	0.023
227 Travel and Transport	0.412	0.000	0.000	0.412	0.275	0.000	0.000	0.275
228 Maintenance	0.051	0.000	0.000	0.051	0.043	0.000	0.000	0.043
<b>Output Class : Capital Purchases</b>	<b>0.087</b>	<b>0.000</b>	<b>0.000</b>	<b>0.087</b>	<b>0.074</b>	<b>0.000</b>	<b>0.000</b>	<b>0.074</b>
312 FIXED ASSETS	0.087	0.000	0.000	0.087	0.074	0.000	0.000	0.074
<b>Grand Total :</b>	<b>4.979</b>	<b>0.000</b>	<b>0.000</b>	<b>4.979</b>	<b>4.966</b>	<b>0.000</b>	<b>0.000</b>	<b>4.966</b>
<b>Total excluding Arrears</b>	<b>4.979</b>	<b>0.000</b>	<b>0.000</b>	<b>4.979</b>	<b>4.966</b>	<b>0.000</b>	<b>0.000</b>	<b>4.966</b>

## VII. Budget By Programme And Subprogramme

# Vote:215

## Mission in Japan

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>
01 Headquarters Tokyo	4.685	4.892	2.118	4.892	4.892	4.892	4.892	4.892
1254 Strengthening Mission in Japan	0.050	0.087	0.001	0.074	0.074	0.074	0.074	0.074
<b>Total for the Vote</b>	<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>
<b>Total Excluding Arrears</b>	<b>4.735</b>	<b>4.979</b>	<b>2.118</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	1. Promote Regional and Internal Peace and Security. 2. Promote Commercial/Economic Diplomacy. 3. Provide Protocol and Consular Services in areas of accreditation. 4. Mobilize and empower Diaspora for national Development. 5. Promote Uganda’s public diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry.				
<b>Responsible Officer:</b>	ACCOUNTING OFFICER - MICHEAL KATUNGYE				
<b>Programme Outcome:</b>	Improved Diplomatic and Trade Relation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projectio n</b>	<b>Projectio n</b>

# Vote:215

## Mission in Japan

N / A			
<b>SubProgramme: 01 Headquarters Tokyo</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	0	1	1
No. of Bilateral cooperation frameworks negotiated or signed.	2	3	3
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	3	3	3
Number of Visas issued to foreigners travelling to Uganda.	1400	1500	1500
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	5	5	5
No. of scholarships secured.	8	10	10
No. of export markets accessed.	2	2	3

## 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:215

## Mission in Japan

---

1. No funding has been allocated to the Mission (unlike in other Missions) to carry out Commercial Diplomacy activities.
2. Lack of or delayed response on the Mission's communications/recommendations from Headquarters and other MDAs in Uganda that result to missed opportunities for the Government on projects, activities, conferences in Japan and Republic of Korea.
3. Lack of a property owned by the Mission hence spending on high rental expenses that absorb more than 30% of the budget.
4. Limited funding for the Mission to carry out diplomatic activities in both Japan and the Republic of Korea.
5. Inadequate staff training in the areas of current Foreign Service laws, regulations and practices, tourism promotion, computer systems for the Missions (ie. Programme Budgeting System) and procurement procedures due to insufficient funds to facilitate staff training in Uganda.
6. Inapplicable Ugandan legal and regulatory procedures in Japan and Republic of Korea (ie. procurement procedures).
7. Land locked nature of Uganda in relation to exports and imports.
8. Lack of membership to some International Conventions/Protocols.
9. Global terrorism thereby security threats in the work place.
10. Ever-changing technology that requires funding for continuous updates or training.
11. Epidemics in Africa, leading to misconceptions by Japanese and Koreans, (travel bans due to the tropical diseases i.e Ebola, Ma-bug, yellow fever etc. in other African countries).
12. Political conflicts in Africa.
13. Drug trafficking by Ugandans in Japan.
14. Loss on poundage due to unstable performance of the Ugandan economy which consequently affects the Uganda shilling.

### **Plans to improve Vote Performance**

# Vote:215 Mission in Japan

1. Request to be facilitated with the special fund allocation for the purpose of effectively performing in the field of Commercial Diplomacy activities.
2. Sensitize Ugandan MDAs on timely responses and other regulations.
3. Continue to press onto the Ministry of Foreign Affairs to include the Mission's request to acquire a property for the Government in Tokyo in fulfillment of its mandate stated in the Mission Charter addressed to the Head of Mission by the Minister of Foreign Affairs on 16th April 2014.
4. Request for the increase in the budget ceiling for the Mission to facilitate:
  - a. Diplomatic activities in both Japan and the Republic of Korea;
  - b. Home-based staff training on Continuous Program Development (CPD) on several newly developed laws, regulations and practices.
  - c. Familiarisation tour for the local staff to Uganda for increased knowledge in tourism promotion;
  - d. Training on computer systems for the Missions (ie. Programme Budgeting System);
  - e. Training on procurement procedures;
  - f. Law seminars for Ugandan Diaspora in both Japan and Republic of Korea to address drug trafficking issues;
5. Request to waive off some PPDA's and other Ugandan regulations to suit the working environment of the Mission in the host country.
6. Advocate for the Government to improve on its infrastructure (road and railway system) in both Mombasa and Dar-es-salaam as well as between the two ports to export and import of commodities.
7. Advocate for the ratification of essential International Conventions/Protocols.
8. Request for a development funding to install security devices (ie. fingerprint or code doors) at the Chancery, Official and Officers residences.
9. Work hand in hand with the Health Sector in ensuring that there is a timely and sufficient publicity of information (in the Mission's website and social media accounts) on measures taken to address epidemic breakouts in Africa, if any.
10. Continue to initiate and conclude on the trade, investment, tourism and education MoUs between Uganda and the countries of accreditation to address the unstable performance of the Ugandan economy which consequently affects the Uganda shilling.
11. Monitor the loss on poundage regularly and request for additional funding if necessary.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	Mission activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS.
<b>Issue of Concern :</b>	Curbing the rate of new HIV/AIDS infections, securing external cooperation on health for already infected people.

# Vote:215

## Mission in Japan

<b>Planned Interventions :</b>	Securing methods to prevent mother to child HIV/AIDS transmission; Work with NGOs seeking to uplift living standards and reduce poverty that is a major factor for causing new infections & Work programmes geared towards uplifting slums and landing sites.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	1. Number of NGOs involved in the fight against spread of HIV in the countries of Accreditation. 2. Link stakeholders to the Uganda Government programmes. 3. Securing grants to help in the fight against HIV/AIDS.

**Issue Type:** **Gender**

<b>Objective :</b>	Mission activities geared towards creating equal opportunities.
<b>Issue of Concern :</b>	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
<b>Planned Interventions :</b>	Lobby for scholarships, technological transfer; support for income generating activities and rural development programmes.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	1. Number of scholarships attained, type of projects related to rural development and aimed at uplifting marginalized groups in Uganda. 2. Securing grants to help in promoting Gender and Equality in Uganda.

**Issue Type:** **Environment**

<b>Objective :</b>	Mission's activities geared towards environmental conservation.
<b>Issue of Concern :</b>	1. Deteriorating environment i.e deforestation, poaching, depletion of mineral resources. 2. Environmental degradation by waste disposal, desertification, pollution of land, water and air.
<b>Planned Interventions :</b>	Health programmes to promote environment friendly cities and related conservation projects
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	1. Number of stakeholder involved/ engaged. 2. Linkage of stakeholder in Environmental concerns with NEMA in Uganda. 3. Securing grants to help in sensitizing the masses on environmental conservation activities

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

# Vote:217 Mission in Saudi Arabia

## V1: Vote Overview

### I. Vote Mission Statement

To promote and protect Uganda's interests in Saudi Arabia and other countries and organisations of accreditation.

### II. Strategic Objective

- To promote peace and security between Saudi Arabia and OIC Member States.
- To promote and protect the image of our Country.
- To promote tourism, trade and investment in Saudi Arabia and the Gulf States.
- To lobby Saudi Arabia and other countries of accreditation for Technological transfer.
- To promote at least USD 2m worth of Uganda exports to Saudi Arabia and OIC countries annually.
- To provide consular services to Ugandans and Foreign diplomats including pilgrims of the Two Holy places (Madinah and Makkah).
- To engage Uganda diaspora in Saudi Arabia to actively contribute to the Government at home (i.e. through remittances, direct investments, partnership, skills, etc.
- To identify and facilitate acquisition, development and maintenance of at least one Government property in Riyadh.

### III. Major Achievements in 2018/19

1. Participated and made inputs at Inter-Governmental Group of Experts (IGGE) meeting in Jeddah, Saudi Arabia 12-13 September 2018 the meeting resolved to reform OIC to enhance benefits to the member states.
2. Participated and made inputs at the 2nd Conference on Mediation that was held 29th November 2018, in Istanbul, Turkey that resolved to provide more scholarship to Ugandans to undertake training on mediation.
3. Participated and made inputs at 42nd Session of the Islamic Commission for Economic, Cultural and Social Affairs in Jeddah, 15th -17th January 2019 that made key resolutions towards the attainment of Peace and Security, elevation of the humanitarian office to the OIC political Office is Somalia attained, and resolved to support to Islamic University in Uganda.
4. Held 10 awareness meetings on trade, tourism and Investments.
5. Participated and made inputs at the OIC-COMCEC meeting that was held from 25th -30th December 2019 in Istanbul, Turkey the COMCEC Secretariat, during which the meeting resolved to provide more technical support and grants towards the realization of more economic development amongst OIC Countries.
6. Secured over 45,000 jobs for Ugandans in Saudi Arabia, Jordan and Bahrain.
7. Vetted 560 Saudi Arabia labour companies. This has increased recruitment of Ugandans for various jobs in Saudi Arabia.
8. Held Meeting on 9th December 2018 with officials of Riyadh Chamber of Commerce which has enhanced Uganda's image in regards to trade tourism and investment opportunities.
9. Attended an Exhibition about Construction materials and concept. This forum provided an opportunity to share more about Uganda's investment and trade opportunities.
10. Attended an Exhibition on Agricultural technology and products which enabled the Embassy to attract potential investors to Uganda of which 12 investors have expressed interest.
11. Held a meeting on 10th December 2018 with Council of Saudi Chamber of Commerce who agreed to mobilize Saudi investors to attend the upcoming Trade and investment forum.
12. Held a meeting on 23rd December 2018 with Islamic Development Bank in Jeddah where it was agreed to address the issue of fund absorption in order to increase funding for Uganda.
13. Held a meeting on 23rd December 2018 with International Islamic Relief Organization in Jeddah where it was resolved that more humanitarian assistance will be provided to Uganda.
14. Held a meeting on 23rd December 2018 with Islamic Solidarity Fund (ISF). ISF which agreed to finance and support more

## Vote:217 Mission in Saudi Arabia

projects in Uganda

15. Participated at the Financing Summit in Riyadh 13th December 2018 which created a platform for financing institutions and investors to know about Uganda.
16. Visited Bahrain on 23rd December 2018 and held a meeting with Ugandan Association. The visit enabled the embassy to mobilize Ugandans towards development.
17. Held a meeting with Sanah company, a food supply Company that is interested in importing beef from Uganda.
18. Held a meeting with Saudi Agricultural Development Fund (SADF) on 5th December 2018. During the meeting SADF agreed to fund commercial farmers in Uganda that will partner with Saudi Companies. The minimum loan is 25 Million USD and a gross period of three years.
19. Held a meeting with Saudi Council of Engineers who agreed to take up projects in Uganda.
20. Held a meeting on 27th November 2018 with SABIC to focus on signing of MoU with Uganda entities to supply fertilizers and other oil by products.
21. Held a meeting on 29th November 2018 with Saudi Arabia Investment Group who agreed to shift some of their investments to Uganda
22. Held a meeting on 15th October 2018 Altayyar Tour and Travel Company that agreed to promote Uganda as a tourism destination.
23. Held meetings with Islamic Development Bank (IDB), International Islamic relief to mobilize resources.
24. Participated and made inputs at Inter-Governmental Group of Experts (IGGE) meeting in Jeddah, Saudi Arabia 12-13 September 2018.
25. Participated and made inputs at the 2nd Conference on Mediation that was held 29th November 2018, in Istanbul, Turkey.
26. Participated and made inputs at 42nd Session of the Islamic Commission for Economic, Cultural and Social Affairs in Jeddah, 15th -17th January 2019.
27. Some OIC outstanding obligations settled to ensure adherence to the membership obligation.
28. Participated and made inputs at the OIC Conferences on family and achievement of SDG's and Human Rights and Sexual Orientation in Jeddah Saudi Arabia 9th – 12th December 2018. To ensure compliance to the set UN SDGs.
29. Participated and made inputs at the Preparatory meeting of Senior Officials for the 46th Session of the Conference of Foreign Ministers in Jeddah, 20th -22nd January 2019.
30. Participated and made inputs at the OIC Permanent Finance Committee that was held from OIC headquarters in Jeddah to ensure Uganda's commitment to OIC.
31. Accomplished vetting of over 550 Saudi Arabia agencies and companies to ensure compliance with the labour recruitment standards.
32. Provided medical treatment to 50 stranded Ugandans on transition to the deportation centre for repatriation.
33. Processed 121 travel documents for Ugandans.
34. Handled 60 consular cases and 50 repatriation cases
35. Recommended for renewal 30 passports.
36. Visited Jordan on a harmonization meeting on labour externalization visit in September 2018 and agreed to undertake job approval, monitoring and evaluation to ensure safety of our nationals.

### IV. Medium Term Plans

In the Medium Term, the Mission will continue to ;

Participate in OIC meetings in Jeddah and other host countries.

Provide consular services to Ugandan pilgrims attending Hajj & Umrah in Mecca and Madinah.

Organize business delegation from Uganda to IDB, ISF, Chamber of Commerce in Jeddah.

Organize a Saudi-Uganda and Arab-Uganda business forums.

Organize sensitization workshop on quality standard for Saudi Arabia markets.

Rescue Ugandans in Distress

Hold More stakeholders engagements.



---

# Vote:217

## Mission in Saudi Arabia

---

Establish a data base for Ugandan

Acquire property for the Mission

# Vote:217

## Mission in Saudi Arabia

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.507	0.649	0.272	0.704	0.704	0.704	0.704	0.704
	Non Wage	2.244	2.283	1.185	2.928	2.928	2.928	2.928	2.928
<b>Devt.</b>	GoU	0.085	0.000	0.000	0.150	0.150	0.150	0.150	0.150
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.932</b>	<b>0.000</b>	<b>0.000</b>	<b>2.932</b>	<b>3.632</b>	<b>0.000</b>	<b>3.632</b>
211 Wages and Salaries	1.465	0.000	0.000	1.465	1.878	0.000	1.878
212 Social Contributions	0.083	0.000	0.000	0.083	0.075	0.000	0.075
213 Other Employee Costs	0.130	0.000	0.000	0.130	0.165	0.000	0.165
221 General Expenses	0.057	0.000	0.000	0.057	0.060	0.000	0.060
222 Communications	0.080	0.000	0.000	0.080	0.084	0.000	0.084
223 Utility and Property Expenses	0.819	0.000	0.000	0.819	1.003	0.000	1.003
226 Insurances and Licenses	0.013	0.000	0.000	0.013	0.016	0.000	0.016
227 Travel and Transport	0.219	0.000	0.000	0.219	0.294	0.000	0.294
228 Maintenance	0.065	0.000	0.000	0.065	0.058	0.000	0.058
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.150	0.000	0.150
<b>Grand Total :</b>	<b>2.932</b>	<b>0.000</b>	<b>0.000</b>	<b>2.932</b>	<b>3.782</b>	<b>0.000</b>	<b>3.782</b>
<b>Total excluding Arrears</b>	<b>2.932</b>	<b>0.000</b>	<b>0.000</b>	<b>2.932</b>	<b>3.782</b>	<b>0.000</b>	<b>3.782</b>

# Vote:217 Mission in Saudi Arabia

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>
01 Headquarters Riyadh	2.752	2.932	1.458	3.632	3.632	3.632	3.632	3.632
1065 Strengthening Mission in Saudi Arabia	0.085	0.000	0.000	0.150	0.150	0.150	0.150	0.150
<b>Total for the Vote</b>	<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>
<b>Total Excluding Arrears</b>	<b>2.837</b>	<b>2.932</b>	<b>1.458</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>	<b>3.782</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	To promote regional and international peace and security among OIC Member States. To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote and protect the interests of Uganda. To promote Uganda's tourism, trade and investment potential within the Gulf States. To offer consular services to Ugandans and nationals in the countries of accreditation. To lobby for scientific and research development exchange between Uganda and other Gulf countries. To promote and streamline labour externalization. To promote public diplomacy and enhancing the Uganda's image.				
<b>Responsible Officer:</b>	Mr. Emmanuel Olobo Bwomono				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:217 Mission in Saudi Arabia

• Number of cooperation frameworks negotiated and concluded	5	6	7
• Percentage change of foreign exchange inflows	90%	90%	90%
• Rating of Uganda's image abroad	Good	Good	Good
<b>SubProgramme: 01 Headquarters Riyadh</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	3	4	3
No. of Bilateral cooperation frameworks negotiated or signed.	5	4	3
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	20	30	40
Number of Visas issued to foreigners travelling to Uganda.	80	100	120
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	10	13	15
No. of scholarships secured.	30	50	60
No. of export markets accessed.	2	3	4

## 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 Mission is challenged by inadequate funds given its scope of work and the area its covers.

Introduction of 5% VAT on commodities and increase in fuel pump prices over 100% was affected the budget of the Mission.

The increasing incidence of runaway domestic workers who have to be accommodated and feed by the Embassy has affected the Mission's budget.

The increased in rent for Office, Official Residence and Staff Residence has affected the Mission's budget.

### Plans to improve Vote Performance

To lobby Ministry of Finance for additional funding in order to enable:-

- The Mission to cover its area of responsibility effectively;
- The Mission to addressed the increase in the price of commodities and fuel;
- The Mission to provide accommodation and food for the runaway domestic workers; and
- The Mission construct its own Chancery, Official Residence and staff houses in Diplomatic Quarters.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

# Vote:217 Mission in Saudi Arabia

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To implement HIV/Aids strategies and scale up awareness and prevention activities at the Mission.
<b>Issue of Concern :</b>	Cultural sensitivities.
<b>Planned Interventions :</b>	Support a culture of living a responsible lifestyle through provision of materials such as condoms. Provision where appropriate access to counselling services.
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	Members of staff sensitized and counselled. Condom distributed

**Issue Type: Gender**

<b>Objective :</b>	To consider mainstreaming Gender issues in all the programs and activities of the Mission despite the cultural sensitivities of the country.
<b>Issue of Concern :</b>	Cultural sensitivities.
<b>Planned Interventions :</b>	Consider gender balance in the staffing of the Mission to handle the increasing number of request for consular intervention from many domestic workers who are mainly women.
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	At least 20% ratio of female to male staff.

**Issue Type: Enviroment**

<b>Objective :</b>	To put into consideration environmental issues in all programs/activities of the Mission.
<b>Issue of Concern :</b>	The extreme weather which is a hindrance to engagement with stakeholders.
<b>Planned Interventions :</b>	Planning engagements in advance including flexible engagements schedules.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	A safe and secure environment for engagement of stakeholders.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# Vote:218 Mission in Denmark

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To Promote and Protect Uganda's Interests in the Nordics.

### II. Strategic Objective

To Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments and Tourism).

To Promote International Law and Commitments and Report on International Treaties and Conventions.

Provide Diplomatic, Protocol and Consular Services.

Mobilize and empower Ugandan Diaspora for national development.

Promote Uganda's Public Diplomacy and enhance her image.

Strengthen Institutional Capacity of the Mission.

### III. Major Achievements in 2018/19

In the first half of FY 2018/19, the Embassy registered the following achievements:-

- i. Coordinated meetings between Uganda and Danish senior Government officials to further strengthen preventive Diplomacy, Peace support and Peace building initiatives consistent with Uganda's National interest. This created awareness among the Danish citizens and the Government understood Uganda's position on various topical issues.
- ii. Participated in Peace keeping efforts with a view to protect Uganda's interests. As a result, there has been increased EU financial support to AMISOM and increased participation by Uganda in peace keeping missions.
- iii. Participated in the Finnish, Norwegian and Iceland National days and annual briefings by the Danish officials. During these meetings, the top officials in the Nordics were engaged to understand and appreciate Uganda's National and Regional interests.
- iv. Coordinated and held discussions with the Danish Ministry of Education to discuss the increase on Education scholarships. The number of scholarships to Uganda were doubled and relevant technical capacity building extended.
- v. The Embassy also coordinated and facilitated a bench-marking visit for the Ministry of Education to Finland, to study the Syllabus and Education system of Finland.
- vi. Expanded network with various business contacts to promote Economic and Commercial Diplomacy by participating in business seminars such as the Access to innovation, and the Norwegian – African Business Association (NABA) Forums. As a result, the total number of business inquiries to invest and trade with Uganda increased.
- vii. Engaged the Swedish Business Communities to invest in Uganda as well as transfer appropriate Technology. As a result, 5 Swedish investment companies were attracted.
- viii. The Embassy also managed to get in touch with major advertising companies to promote Uganda to the Nordics (Concept Notes prepared and shared with Kampala).
- ix. Provided Consular services to Ugandans and hosted communities in the 5 Nordic Countries.
- x. Facilitated the repatriation of five deceased Ugandans; three females and two males.
- xi. Carried out consular visits to Distressed Ugandans in the Nordics.

---

## Vote:218 Mission in Denmark

---

- xii. Coordinated and participated in the Uganda Diaspora Convention in Stockholm – Sweden, the Uganda Diaspora Business day in the Helsinki- Finland, to share investment opportunities available back at home.
- xiii. Issued; - 28 visas to travellers visiting Uganda, 72 passports (new, renewals and replacements) to Ugandans , and 17 Emergency Travel Documents to Ugandans who had lost their passports.
- xiv. Verified Ugandan documents for foreign use; 13 passports and 8 Driving Permits.
- xv. Provided protocol services to entitled Ugandan who were on official duty in Denmark.
- xvi. Participated in tourism fairs in Copenhagen, Iceland and Herning including the Annual Tourism Show, ”Matka” -the biggest Nordic Travel Fair in the Nordics to show case and market Uganda’s Tourism Potential. Relatedly, a documentary on Uganda was also televised on Danish television channels in the local language.
- xvii. Carried out partial renovation on the official residence.

### IV. Medium Term Plans

In the Medium term, the Embassy plans to undertake the following; -

- i. Provide market information on potential Ugandan products for export to the Nordic Countries.
- ii. Mobilize grants and lines of credit for National Development.
- iii. Target inward investments in infrastructure, oil and gas, and agro-processing for increased production and employment creation
- iv. Participate in Major tourism exhibitions (in Herning, Copenhagen and Helsinki) to attract more tourists to Uganda.
- v. Coordinate Familiarization tour to Uganda for Nordic Tour writers, Mar-keting companies and Bloggers to get first hand information about the enormous opportunities available in Uganda, both in the Trade and in-vestment and Tourism sectors.
- vi. Negotiate, initiate and ensure conclusion of bilateral agreements to the benefit of all Ugandans.
- vii. Engage the Nordic Governments for enhanced bilateral cooperation.
- viii. Mobilise the Diaspora to transfer skills, knowledge, and resources for Na-tional development.
- ix. Identify employment opportunities for Ugandans in the Nordics.
- x. Continue to offer consular services including; Visa issuance to travelers coming to Uganda, processing of passports and Emergency Travel documents for Ugandans, and Authentication of Ugandan documents for foreign use.
- xi. Network with International Organizations like International Rescue Committee(IRC) to help provide consular services to Ugandans in dis-tress
- xii. Continue to closely work with the Diaspora organizations put in place by this Embassy, like the Uganda Nordic Diaspora Investment Initiative (UNDII) to promote Uganda as a viable destination for tourists, to the Nordics and the most stable country to invest in and do business with in the Region.
- xiii. Renovate and expand the Chancery.

# Vote:218

## Mission in Denmark

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.743	0.743	0.371	0.763	0.763	0.763	0.763	0.763
	Non Wage	3.152	3.190	1.595	4.142	4.142	4.142	4.142	4.142
<b>Devt.</b>	GoU	0.500	0.000	0.000	0.717	0.717	0.717	0.717	0.717
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.933</b>	<b>0.000</b>	<b>0.000</b>	<b>3.933</b>	<b>4.905</b>	<b>0.000</b>	<b>4.905</b>
211 Wages and Salaries	2.241	0.000	0.000	2.241	2.564	0.000	2.564
212 Social Contributions	0.069	0.000	0.000	0.069	0.152	0.000	0.152
213 Other Employee Costs	0.105	0.000	0.000	0.105	0.193	0.000	0.193
221 General Expenses	0.107	0.000	0.000	0.107	0.107	0.000	0.107
222 Communications	0.076	0.000	0.000	0.076	0.076	0.000	0.076
223 Utility and Property Expenses	0.982	0.000	0.000	0.982	1.328	0.000	1.328
226 Insurances and Licenses	0.047	0.000	0.000	0.047	0.047	0.000	0.047
227 Travel and Transport	0.256	0.000	0.000	0.256	0.306	0.000	0.306
228 Maintenance	0.049	0.000	0.000	0.049	0.131	0.000	0.131
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.717</b>	<b>0.000</b>	<b>0.717</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.717	0.000	0.717
<b>Grand Total :</b>	<b>3.933</b>	<b>0.000</b>	<b>0.000</b>	<b>3.933</b>	<b>5.622</b>	<b>0.000</b>	<b>5.622</b>
<b>Total excluding Arrears</b>	<b>3.933</b>	<b>0.000</b>	<b>0.000</b>	<b>3.933</b>	<b>5.622</b>	<b>0.000</b>	<b>5.622</b>



# Vote:218

## Mission in Denmark

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
01 Headquarters Copenhagen	3.895	3.933	1.966	4.905	4.905	4.905	4.905	4.905
0974 Strengthening Mission in Denmark	0.500	0.000	0.000	0.717	0.717	0.717	0.717	0.717
<b>Total for the Vote</b>	<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>
<b>Total Excluding Arrears</b>	<b>4.395</b>	<b>3.933</b>	<b>1.966</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>	<b>5.622</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.				
<b>Responsible Officer:</b>	Alex Hope Mukubwa				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded	2	2018	3	3	3
• Rating of Uganda’s image abroad	Good	2018	Good	Good	Good
<b>SubProgramme: 01 Headquarters Copenhagen</b>					
<i>Output: 01 Cooperation frameworks</i>					
No. of Bilateral cooperation frameworks negotiated or signed.			3	3	3
<i>Output: 02 Consular services</i>					
No. of official visits facilitated			4	4	4
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>					
No. of foreign Tourism promotion engagements.			4	4	4
No. of scholarships secured.			20	20	20
No. of export markets accessed.			4	4	4

# Vote:218

## Mission in Denmark

### 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

Lack of sufficient funding. This means that sometimes Uganda is not represented at meetings.

Poor coordination between the Embassy and stakeholders.

Lack of an integrated information management system between the MDA and stakeholders for ease of communication.

#### Plans to improve Vote Performance

Strengthening institutional capacity of the mission and constant training of staff.

Increase coordination between the Embassy and MDAs.

Lobby for more funding to the mission to sufficiently cover the countries of accreditation.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Ensure full realisation of economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDs.
<b>Issue of Concern :</b>	Ensure support to HIV programs
<b>Planned Interventions :</b>	To put into consideration environmental issue in Mission programs and activities.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Health seminars for HIV/AIDS awareness.

**Issue Type:** Gender

<b>Objective :</b>	Ensure Gender equality and equity
<b>Issue of Concern :</b>	To ensure the that Budget of the mission is Gender responsive.
<b>Planned Interventions :</b>	Carry out Gender empowerment programs in the Mission. Consideration for Gender washrooms including those with disabilities
<b>Budget Allocation (Billion) :</b>	0.050

# Vote:218

## Mission in Denmark

<b>Performance Indicators:</b>	Number of Gender empowerment programs in the Mission. Gender washrooms including those with disabilities
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To put into consideration environmental issue in Mission programs and activities.
<b>Issue of Concern :</b>	Ensure support to the environment.
<b>Planned Interventions :</b>	Ensure that there is proper waste disposal. Increase used of electronic methods. Use of recycled stationary.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Clean, safe and secure environment maintained

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:219 Mission in Belgium

---

## V1: Vote Overview

---

### I. Vote Mission Statement

A conducive Regional and International Environment that promotes a secure, peaceful and prosperous Uganda in which the interests of her citizens are at the centre.

### II. Strategic Objective

1. Promote peace, security and International Cooperation
2. Promote trade, investment, and tourism between Uganda, the EU and the Benelux Countries
3. Mobilize financial resources for Uganda from the European Union and Benelux countries.
4. Promote international law and commitments and ensuring reporting obligations on international treaties and conventions.
5. Improve Uganda's image abroad and maintaining good relations within the Benelux countries, EU
6. Provide diplomatic protocol & consular services in Benelux countries
7. Manage Government properties in Belgium
8. Accountability for Public Funds & Reporting

### III. Major Achievements in 2018/19

- 1- The Embassy successfully hosted the National Day Celebrations for the first time in the past 8 years. This was attended by the Business community, Diplomatic Community, friends and Diaspora representatives.
- 2- The Embassy successfully facilitated and participated in the 2nd Annual Uganda Netherlands Business Convention in Amsterdam. This event included farm visits for the Ugandans who were equipped with modern farming techniques. Since the event, several partnerships between Ugandan and Dutch companies have been established.
- 3- Diaspora have been able to acquire dual citizenship. This is crucial in encouraging and facilitating Diaspora to invest back home.
- 4- This FY, the Mission has continued to represent and defend Uganda's interests and image abroad, especially during the period of Bi-elections between July to December.
- 5- The Mission also for the first time participated in the Brussels Vacance Expo. Through this event the Mission was able to disseminate information about the tourist attractions and investment potential of Uganda, and some leads and partnerships have been established to help in Marketing Uganda.

### IV. Medium Term Plans

Renovate the Chnacery building and carryout Commercial and Economic diplomacy

# Vote:219

## Mission in Belgium

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.954	0.965	0.490	1.099	1.099	1.099	1.099	1.099
	Non Wage	3.866	3.867	1.842	4.415	4.415	4.415	4.415	4.415
<b>Devt.</b>	GoU	0.200	7.189	0.000	4.900	4.900	4.900	4.900	4.900
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.832</b>	<b>0.000</b>	<b>0.000</b>	<b>4.832</b>	<b>5.514</b>	<b>0.000</b>	<b>5.514</b>
211 Wages and Salaries	2.663	0.000	0.000	2.663	2.885	0.000	2.885
212 Social Contributions	0.220	0.000	0.000	0.220	0.308	0.000	0.308
213 Other Employee Costs	0.185	0.000	0.000	0.185	0.200	0.000	0.200
221 General Expenses	0.264	0.000	0.000	0.264	0.440	0.000	0.440
222 Communications	0.095	0.000	0.000	0.095	0.090	0.000	0.090
223 Utility and Property Expenses	0.969	0.000	0.000	0.969	1.143	0.000	1.143
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.020	0.000	0.020
227 Travel and Transport	0.325	0.000	0.000	0.325	0.339	0.000	0.339
228 Maintenance	0.087	0.000	0.000	0.087	0.086	0.000	0.086
282 Miscellaneous Other Expenses	0.004	0.000	0.000	0.004	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>7.189</b>	<b>0.000</b>	<b>0.000</b>	<b>7.189</b>	<b>4.900</b>	<b>0.000</b>	<b>4.900</b>
312 FIXED ASSETS	7.189	0.000	0.000	7.189	4.900	0.000	4.900
<b>Grand Total :</b>	<b>12.021</b>	<b>0.000</b>	<b>0.000</b>	<b>12.021</b>	<b>10.414</b>	<b>0.000</b>	<b>10.414</b>
<b>Total excluding Arrears</b>	<b>12.021</b>	<b>0.000</b>	<b>0.000</b>	<b>12.021</b>	<b>10.414</b>	<b>0.000</b>	<b>10.414</b>

# Vote:219

## Mission in Belgium

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>
01 Headquarters Brussels	4.820	4.832	2.332	5.514	5.514	5.514	5.514	5.514
0975 Strengthening Mission in Belgium	0.200	7.189	0.000	4.900	4.900	4.900	4.900	4.900
<b>Total for the Vote</b>	<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>
<b>Total Excluding Arrears</b>	<b>5.020</b>	<b>12.021</b>	<b>2.332</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>	<b>10.414</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	1. Promote Regional and International Peace and Security. 2. Promote Uganda’s Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda’s Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission				
<b>Responsible Officer:</b>	DENIS A. MANANA				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:219 Mission in Belgium

• Percentage change of foreign exchange inflows	5%	5%	5%
• Number of cooperation frameworks negotiated, and concluded	2	2	1
• Rating of Uganda's image abroad	8	8	10
<b>SubProgramme: 01 Headquarters Brussels</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.	1	1	1
<b>Output: 02 Consular services</b>			
No. of official visits facilitated	10	12	10
Number of Visas issued to foreigners travelling to Uganda.	1,000	800	700
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	3	5	5
No. of scholarships secured.	200	250	300
No. of export markets accessed.	1	2	3

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 219 Mission in Belgium</b>		
<b>Program : 16 52 Overseas Mission Services</b>		
Development Project : 0975 Strengthening Mission in Belgium		
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>		
The procurement process has been done and a suitable contractor has been identified.	Procurement of the Consultant was completed pending approval from the SG and after which the contract with the consultant will be signed in Q3 thereafter.	1- Commencement and Completion phase 1 and part phase 2 of the renovation works. 2- At-least 48 site visits to monitor and assess the progress of the works 3- Facilitate the Property Management Team from Kampala
<b>Total Output Cost(Us\$ Thousand)</b>	<b>7,188,995</b>	<b>0</b>
Gou Dev't:	7,188,995	0
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The major challenges are Loss on poundage due to the depreciating shilling against the Euro and lack of funding for Commercial and Economic diplomacy

# Vote:219

## Mission in Belgium

### Plans to improve Vote Performance

The Mission has drafted a strategic plan (yet to be approved by NPA) for the medium term running up to 2020, This will guide in better allocation of resources to priority areas and strategizes on ways to funds other activities that have not been covered

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Provide Health care to staff in the mission, Lobby for scholarships and support for the health care system.
<b>Issue of Concern :</b>	Malnutrition in infants, Stop the spread of HIV Care for those already affected
<b>Planned Interventions :</b>	Ensure that all staff are healthy. Lobby for funding to improve the health care services in Uganda. Obtain scholarships in public health.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	50 scholarships in health care related courses 10M Euros towards improving Uganda's health care services

**Issue Type:** Gender

<b>Objective :</b>	International human rights
<b>Issue of Concern :</b>	Gender Equality
<b>Planned Interventions :</b>	Seek for scholarships for the girl child and lobby for funds to cater for marginalised groups and people who are affected by war and natural disaster
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	20 scholarships and 10m Euros for Northern Uganda (people affected by the war) and Refugees in Uganda

**Issue Type:** Environment

<b>Objective :</b>	Save the environment. Mitigate the effects of global warming. by using green energy and renewable energy
<b>Issue of Concern :</b>	Global warming
<b>Planned Interventions :</b>	Following the international declarations to save the environment
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Amount of funding lobbied for

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A



---

# Vote:219

## Mission in Belgium

---

### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:220 Mission in Italy

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's Interests in countries of accreditation and UN organisations (FAO, IFAD,WFP)

### II. Strategic Objective

1. To promote Commercial/Economic Diplomacy
2. To promote International Peace and Security
3. To provide Diplomatic, Protocol and Consular Services
4. To mobilise the Ugandan diaspora for national development
5. To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation
6. To promote international law and related commitments/obligations
7. To strengthen the institutional capacity of the Mission

### III. Major Achievements in 2018/19

1. The Mission facilitated and coordinated the visit by H. E. Edward Ssekandi, Vice President, to Italy from 14th to 16th October, 2018
2. The Mission facilitated the visit of Hon. Okello Oryem, Min of State for Foreign Affairs to Italy for the 2nd Italy-Africa Ministerial Conference from 24th to 26th October,
3. The Ambassador, H. E. Elizabeth Paula Napeyok, visited Sardinia from 24 – 27 September and met investors in renewable energy, petroleum refinery, construction, agriculture, tourism and education,
4. The Mission arranged meetings for Mr. Charles Kasibante, CEO/Kasabrint Ltd, a Ugandan producer of cow horn products, with five Italian companies in Bergamo, Bologna, Florence, Macerata and Reggio Emilia in Italy from 5 -10 October securing contracts to export cow horn products to Italy,
5. The Mission hosted Uganda Independence Day reception at Parco dei Principi Hotel in Rome for 200 guests. H. E. Amb. Napeyok articulated key areas of Uganda's policy and reassured Italy on the political/security situation,
6. The Mission provided Consular assistance to Ms. Alice Kirunda, a Ugandan facing marriage difficulties including potential loss of her children to the Italian partner. Ongoing case under close assistance,
7. The Mission held several high-level meetings to lobby Italy and EU officials regarding the EU Parliament Resolution on Uganda arising from Arua by election violence,
8. The Mission coordinated the participation of Hon. Kahinda Otafiire, Minister of Justice, at the International Law Development Organisation (IDLO) Partnership Forum in Rome in November from 19-22 November,
9. The Mission coordinated and supported the participation of over 50 Ugandan lawyers at the International Bar Association (IBA) Annual Conference held in Rome from 7-12 October,
10. The Mission assisted in verification of nine Italian companies for registration on the 2019 National Supplier Database (NSD) for the Oil and Gas sector in Uganda,
11. The Embassy offered consular assistance including issuing 330 visas, travel documents/passports

### IV. Medium Term Plans

1. Trade, tourism and investment promoted to Uganda's benefit
2. Resources mobilised for development
3. Uganda's interests promoted at FAO, WFP and IFAD
4. Official Residence acquired and furnished
5. Security equipment/guard services acquired for Chancery and the Residence
6. Timely provision of Diplomatic, Protocol and Consular services
7. Ugandan diaspora in area of accreditation engaged and mobilised
8. All the five ongoing legal cases disposed of

---

# Vote:220

## Mission in Italy

---

9. Mission Returns, Reports and related documents prepared and submitted

# Vote:220

Mission in Italy

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.817	0.848	0.424	0.000	0.848	0.848	0.848	0.848
	Non Wage	3.980	4.184	2.092	0.000	4.184	4.184	4.184	4.184
<b>Devt.</b>	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
<b>GoU Total</b>		<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.796</b>	<b>5.032</b>	<b>2.516</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
211 Wages and Salaries	2.364	0.000	0.000	2.364	0.000	0.000	0.000
212 Social Contributions	0.171	0.000	0.000	0.171	0.000	0.000	0.000
213 Other Employee Costs	0.094	0.000	0.000	0.094	0.000	0.000	0.000
221 General Expenses	0.262	0.000	0.000	0.262	0.000	0.000	0.000
222 Communications	0.140	0.000	0.000	0.140	0.000	0.000	0.000
223 Utility and Property Expenses	1.272	0.000	0.000	1.272	0.000	0.000	0.000
225 Professional Services	0.061	0.000	0.000	0.061	0.000	0.000	0.000
226 Insurances and Licenses	0.047	0.000	0.000	0.047	0.000	0.000	0.000
227 Travel and Transport	0.544	0.000	0.000	0.544	0.000	0.000	0.000
228 Maintenance	0.078	0.000	0.000	0.078	0.000	0.000	0.000
<b>Grand Total :</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total excluding Arrears</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## VII. Budget By Programme And Subprogramme



# Vote:220 Mission in Italy

## Vote Challenges

1. Lack of funding for legal costs arising from 5 court cases the Embassy faces
2. Insufficient funding to cover 11 countries and 3 UN agencies, which affects the Embassy's outputs
3. Structural challenges especially with trade and tourism promotion, including quality constraints and limited supply,
4. Loss on poundage
5. No funding for cross cutting issues
6. Insufficient funding for staff hiring e.g. for a third driver and a trade/investment specialist hired locally,
7. Need to acquire appropriate Official Residence, preferably to be purchased by converting rent
8. Lack of funding for security at the Chancery and Official Residence including CCTV and 24 hr guard/rapid response services,
9. Lack of funding for furniture, particularly at the Official Residence, which requires extensive improvement.

## Plans to improve Vote Performance

To engage ministry of finance to increase the annual budget ceiling in areas of promotion of trade investment & tourism , wage & timely release of funds.

Increase staff levels, both Diplomatic and locally recruited staff.

Engage other stake holders like Ministry of trade, investment, & tourism, Ministry of Energy and agencies such as UIA to support mission during workshops,

seminars, trade & tourism fairs as it carries more weight when the officials are invited to make presentations.

Lobby for development budget ie security, furniture & purchase of chancery & residence

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Mission activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS
<b>Issue of Concern :</b>	Curbing the rate of new HIV/AIDS infections & securing external cooperation on health for already infected people. Organise more awareness programmes.
<b>Planned Interventions :</b>	Engage various stakeholders in sensitization of people about HIV/AIDS Lobby for funds for adequate supply of drugs to infected people, protective gears & in the prevention of mother to child HIV/AIDS transmission programme.
<b>Budget Allocation (Billion) :</b>	0.025
<b>Performance Indicators:</b>	Number of stakeholders involved in the fight against spread of HIV/AIDS in the countries of accreditation.

**Issue Type:** Gender

<b>Objective :</b>	Mission activities geared towards creating equal opportunities
<b>Issue of Concern :</b>	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
<b>Planned Interventions :</b>	Lobby for scholarships, technological transfer, support for income generating activities and rural development programme.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of scholarship attained, type of projects related to rural development and agriculture aimed at uplifting marginalized groups in Uganda

# Vote:220 Mission in Italy

**Issue Type:** **Enviroment**

<b>Objective :</b>	Conservation of environment and waste management. Charities such as WWF and other charitable institutions to be more engaged by having networking programmes and events.
<b>Issue of Concern :</b>	Waste management and bio fuels. Environmental issues such as reduction in cutting of trees and programmes to plant more trees. Introduce sustainable farming activities.
<b>Planned Interventions :</b>	Lobbying for technological transfer of knowledge in waste management, eg in recycling of waste products bio fuels
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of stake holders involved/engaged

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:221 Mission in DR Congo

## V1: Vote Overview

### I. Vote Mission Statement

To Protect and Promote Uganda's interests in the Democratic Republic of Congo-Kinshasa ; and Ring States of Republic of Congo, Gabon, Central African Republic and Angola.

### II. Strategic Objective

#### Strategic objectives of Kinshasa

1. To promote trade, tourism and investment between Uganda and democratic republic of Congo, Congo-Brazzaville, Gabon, Central African Republic and Angola
2. To promote peace and security in the great lakes region through cooperation.
3. To strengthen bilateral relations with countries of accreditation i.e. democratic Republic of Congo, Congo-Brazzaville, Gabon, Central African Republic and Angola
4. To maximize benefits for regional international organizations in countries of accreditation.
5. To promote sustainable management and cooperation for maximum and peaceful exploitation of natural resources in the Albertine region
6. To promote and safe guard interests and welfare of Ugandans in the diaspora
7. To provide diplomatic protocol and consular services.

### III. Major Achievements in 2018/19

In the first half of the FY 2018/19, the following achievements were registered under the various thematic areas of performance;-

#### PROMOTING COMMERCIAL & ECONOMIC DIPLOMACY

Uganda –DRC Trade stands at US \$ 459.6 M (UBOS 2017) with mostly food stuffs and building materials. Trade between Uganda and DRC is increasing and could even be better if well streamlined in Eastern DRC with improved security and boosted with an air link to Western DRC.

The Mission coordinated the signing of the MOU between Uganda and DRC on the electrification of eastern DRC towns between Beni and Butembo to be financed by the African Development Bank and Uganda DRC Govt. The Agreement is aimed at attracting and opening up of Small and Medium Scale Enterprises, industrialization of the border towns, providing employment and market for both Ugandans and DRC communities especially the skilled and semi-skilled labour.

The Mission also participated in the discussions to have Eagle Air cleared for direct cargo flights from Entebbe to DRC to ease transport of goods and services to western DRC. Eagle Air is yet to start operating in DRC

Participated and negotiated in the signing of an MOU between Uganda and DRC on trade on simplified trade regimes to ease trade between Uganda and DRC in Mpondwe and Kasese to enhance, strengthen and streamline cross border trade in April, 2018.

In addition, the Mission also coordinated the operation of DRC.BML Airways a cargo plane to open route between Kinshasa and Entebbe to boost trade and enhance investments between both countries.

Participated in a Mining Expo held in Lubumbashi DRC to enable opening up collaboration and coordination for future investment in Uganda's Copper and Cobalt belts in Western Uganda, May 2018.

The Mission has also started negotiations to enable opening up of a lifelong learning program in Goma DRC by Makerere University to introduce academic disciplines in Functional English/English for beginners and Business Management and Administration.

Facilitated a Congolese Company, SERVTEC, specializing in Human resource for the oil and gas industry to start business in Uganda. This investment helped enhance Foreign Direct Investment, and transfer of skills in the field of oil and gas management.

#### ENHANCEMENT OF UGANDA'S TOURISM



## Vote:221 Mission in DR Congo

Uganda-DRC relations have continued to be cordial with many Congolese traveling to Uganda for conferences and businesses, leisure, and holidays including visiting friends and relatives.

Over 109,253 people visited Uganda for Business and Conference, Leisure and holiday, recreation and other reasons.

### INCREASED COLLECTION OF NON-TAX REVENUE

The Mission increased its remittance to the National Treasury from UGX 64Million (2015) to UGX 826 Million (2018) for National development. This is from rent collected from newly renovated Uganda House, Visas and temporary travel documents issued.

The Mission has commenced the renovation of its old Chancery whose designs and Bills of Quantities (BoQs) have been completed awaiting commencement of the construction.

### MOBILIZING THE DIASPORA FOR DEVELOPMENT

The Mission updated the database of Ugandans in DRC as well as other areas of accreditation. Ugandans are encouraged to visit the Mission and register themselves during their Consular visits. A Ugandan business forum was also established in Bunia Ituri Province. Other Social groups formed include the Diaspora Social Media and an Association of Ugandans in DRC.

Shared information on profitable projects with the Diaspora so as to encourage them to invest back home. Information on Bankable projects was shared to Uganda's in the areas of accreditation during Independence Day celebrations.

The Mission brokered a business meeting between the Congolese Provincial deputy Governor and the Ugandan community in Bunia and Ituri Province where best practices were shared in regard to business and trans-border trade for the development of Uganda.

### PROMOTING REGIONAL AND INTERNATIONAL PEACE & SECURITY

Coordinated and participated in border demarcation exercises between Uganda-DRC in West Nile and Albertine region so as to enhance peaceful co-existence of border communities' border security and enhance ease of trade between communities.

Participated in Three (3) ICGLR Summits and meetings on the great lakes region. These have continued to provide basis for regional peace and security. A number of recommendations were made by the Heads of states for which the Mission will continue to follow up.

Organized and participated in joint meetings on management of shared natural resources in the Albertine region, the use of Lake Edward and Albert, oil and gas exploration and national parks. The Mission coordinated sensitization of the communities on the same so as to peacefully manage and utilize these shared Natural resources.

Participated in the Tripartite meeting between DRC, Rwanda and Uganda that was held in Musanze, Rwanda. It availed a platform for regional professionals to share knowledge and experiences to strengthen trans-boundary collaboration between Uganda, DRC and Rwanda for peaceful exploitation of shared Natural resources.

Participated in Joint Permanent Commission between Uganda and DRC in October 2018 to lay a foundation for the basis the bilateral cooperation between Uganda and DRC.

Engaged MONUSCO and FARDC to maintain pressure on LRA and ADF. ADF leadership has been dismantled; although they continue to be activate in Eastern DRC. On the other hand, the LRA has been so weakened.

Participated in the security meeting between DRC and Uganda on peaceful sharing and management of Lake Edward July 2018 in Kasese and in Goma. This was after the July clashes on Lake Edward.

Participated in the International Conference in the Great Lakes Region (ICGLR) in Luanda Angola on the Security of DRC in August 2018. The President of Uganda was represented by the Minister of Foreign Affairs and the Permanent Secretary of the Ministry of Foreign Affairs.

Engaged DRC provincial Administration of Ituri on cooperation Uganda's police to combat cross-border crime including arms trafficking, car thefts and Kidnaps. Two Ugandan owned cars were recovered.

Participated in the 9th Regional Oversight Mechanism Summit meeting that was held in Kampala on October 2018 for the Peace

# Vote:221 Mission in DR Congo

and Security in Eastern DRC.

## PROMOTING UGANDA'S PUBLIC DIPLOMACY AND ENHANCING HER IMAGE IN DRC AND OTHER AREAS OF ACCREDITATION.

The mission has embarked on the use of social media to boost the image of Uganda in DRC and in the other areas of accreditation on various developments in Uganda.

Secured a Consultancy firm to handle the Plans and the Bills of Quantity for the renovation of the old Chancery. Key areas that were identified for renovation include; ramps to provide wheelchair accessibility, improved restroom facilities for both males and females, a nursery for nursing mothers and their children and a general safe working space for all the Mission staff.

Procured a new Commuter Van for the Mission for better movement of the staff and government dignitaries while in Kinshasa.

The Mission enhanced capacity of the Mission support through regular trainings in Gender and Human rights issues, Commercial Diplomacy, Financial Management systems.

## PROVIDING DIPLOMATIC, PROTOCOL & CONSULAR SERVICES

Provided Consular services to both Ugandans living and working in the Countries of accreditation and Visitors wishing to travel to Uganda. The fees collected from these Consular services are a significant contributor to the Non tax Revenue collected by the Mission for remittance to Uganda.

The Ugandans in distress that have no travel documents also were issued with temporary travel documents so as to reunite with their families.

Provides Protocol services to Ugandan dignitaries during the High level political exchanges in Summits and meetings like the ICGLR Summit of August in Luanda.

The Mission repatriated over 15 Ugandan Prisoners from Beni prison who had been in DRC prisons for a long time and another two (2) prisoners were released from Makala prison in Kinshasa.

Successfully negotiated the release of 14 Ugandan boats, 13 engines, 3 fishing nets and 20 lighting batteries.

14 Air craft clearance requests were handled for the presidential jet which smoothened movement of the President.

Negotiated and secured release of 12 Ugandans from DRC Prisons of Makala, Goma and from Ituri province

## IV. Medium Term Plans

Presentation of all credentials to the Republic of Congo

1. Renovation of Chancery
2. Negotiate release of Ugandan prisoners from DRC prisoners
3. Training of Mission staff in Gender and Human rights issues
4. Renting of space for the Chancery as renovation commences
5. More border demarcation exercises in the West Nile region.
6. Negotiations for the establishment of the trade zone in Bunia, Beni and Goma

# Vote:221

Mission in DR Congo

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.466	0.466	0.237	0.544	0.544	0.544	0.544	0.544
	Non Wage	2.503	2.818	1.399	3.425	3.425	3.425	3.425	3.425
<b>Devt.</b>	GoU	0.170	0.200	0.124	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
<b>GoU Total</b>		<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.284</b>	<b>0.000</b>	<b>0.000</b>	<b>3.284</b>	<b>3.969</b>	<b>0.000</b>	<b>0.000</b>	<b>3.969</b>
211 Wages and Salaries	1.429	0.000	0.000	1.429	1.613	0.000	0.000	1.613
212 Social Contributions	0.126	0.000	0.000	0.126	0.114	0.000	0.000	0.114
213 Other Employee Costs	0.040	0.000	0.000	0.040	0.070	0.000	0.000	0.070
221 General Expenses	0.136	0.000	0.000	0.136	0.189	0.000	0.000	0.189
222 Communications	0.087	0.000	0.000	0.087	0.081	0.000	0.000	0.081
223 Utility and Property Expenses	1.147	0.000	0.000	1.147	1.375	0.000	0.000	1.375
226 Insurances and Licenses	0.049	0.000	0.000	0.049	0.004	0.000	0.000	0.004
227 Travel and Transport	0.233	0.000	0.000	0.233	0.391	0.000	0.000	0.391
228 Maintenance	0.038	0.000	0.000	0.038	0.132	0.000	0.000	0.132
<b>Output Class : Capital Purchases</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>3.484</b>	<b>0.000</b>	<b>0.000</b>	<b>3.484</b>	<b>3.969</b>	<b>0.000</b>	<b>0.000</b>	<b>3.969</b>
<b>Total excluding Arrears</b>	<b>3.484</b>	<b>0.000</b>	<b>0.000</b>	<b>3.484</b>	<b>3.969</b>	<b>0.000</b>	<b>0.000</b>	<b>3.969</b>

# Vote:221 Mission in DR Congo

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>
01 Headquarters Kishansa	2.968	3.284	1.636	3.969	3.969	3.969	3.969	3.969
1177 Strengthening Mission in DR congo	0.170	0.200	0.124	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>
<b>Total Excluding Arrears</b>	<b>3.138</b>	<b>3.484</b>	<b>1.760</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>	<b>3.969</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	1.Promote regional peace and Security. 2.Promote commercial and Economic diplomacy. 3.Strengthen bilateral relations with countries of accreditation. 4.Promote Uganda's public diplomacy and enhance her image abroad. 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region. 6.Provide diplomatic, protocol and consular services in area of accreditation. 7.Mobilize and empower diaspora for national development.					
<b>Responsible Officer:</b>	Amb. James Mbahimba					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:221 Mission in DR Congo

• Number of cooperation frameworks negotiated, and concluded	5	2017	8	10	12
<b>SubProgramme: 01 Headquarters Kishansa</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Bilateral cooperation frameworks negotiated or signed.			8	10	12
<b>Output: 02 Consular services</b>					
Number of Visas issued to foreigners travelling to Uganda.			300	250	200
Number of visas issued by Ugandan missions abroad			500	500	500
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			5	6	9

## 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. Postponement of planned meetings mainly on border demarcation between Uganda and DRC.
2. Political Instability in DRC mainly in the Kinshasa and Eastern DRC. Terrorism, Militia and tribal clashes continues to affect the Missions performance and provision of consular services to Ugandans in distress mainly those in Eastern DRC.
3. High bank charges incurred in running Mission accounts affects the released funds.
4. Limited funds to cover all planned activities. The Mission is accredited to 5 Countries. The Eastern borders and Western borders where Kinshasa is are more than 3400km apart for the Mission's travel budget to cover well.
5. Absence of a diplomatic presence in Eastern DRC and other areas of accreditation to help provide consular services to the Ugandan business communities there.
6. High bureaucracy in countries which causes delays in the communication with and from DRC government.
7. Absence of an Air-link between Uganda and other capitals of accreditation to boost trade and movement between both states.
8. Trade barriers targeting Ugandan products and businesses like long bans on Ugandan products affects trade.
9. High cost of living coupled with scarcity of essential goods.
10. Arrests of Ugandans on petty charges and the bureaucratic judicial system leads to many Ugandans staying for long in DRC prisons without trial. This is worsened by the lack of a prisoners of Exchange program between both countries so as to enable Uganda' serve their sentences in Uganda.
11. High transport costs for the Mission to access the Eastern DRC due to lack of motor-able roads this is worsened by the high air transport costs making provision of consular services very difficult.
12. Threats to lives and trade as a result of occurrence of deadly epidemic like Ebola virus in DRC which pose healthy threats to the Ugandans particularly the large business community in Eastern DRC areas of Beni and Goma.

# Vote:221 Mission in DR Congo

## Plans to improve Vote Performance

1. More coordination of MDA's to deliver their mandates at the Embassy in terms to promotions for trade, investment and tourism, defense and education which will help to supplement the Embassy's efforts and performance.
2. Encourage more use of Social media to communicate and advertise this will cut on the cost of telecommunication Communication which are extremely expensive in DRC and to also encourage Communication on online forums and message boards.
3. Use emails than fax machine to send documents to the Head office and other offices, emails are a cheaper and faster mode of sending information. Encourage the mission to Go Paperless in communicating to cut on the paper and cartridge used in printing materials.
4. Purchase Embassy items and supplies in bulk, helps to keep regular supply of necessary items in the mission.
5. Network of mission heavy duty printer to reduce printing, servicing and maintenance of printing equipment.
6. Change over to energy-saving models of equipment like power gadgets and encourage turn off computer and monitors by employees after work to reduce on power costs.
7. Re-opening of Consulates in Goma and Beni as well as in other areas of accreditation this will reduce on the cost of travel to provide consular services to Ugandans in those areas and will also enhance Uganda's image in those areas without diplomatic presence.
8. More partnerships with development stakeholders like MONUSCO to improve peace and Security in the DRC.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To scale up prevention, care and social support to those affected and infected with HIV/AIDS
<b>Issue of Concern :</b>	HIV/AIDS Prevalence
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Mobilize resources towards support of the Ugandan youth, disabled and children and women.</li> <li>• Build the capacity of its staff in gender analysis, Planning and budgeting</li> <li>• Monitor and evaluate sector programs for their impact on gender inequality.HIV</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	A healthy work force

# Vote:221 Mission in DR Congo

## Issue Type:

## Gender

<b>Objective :</b>	To equalize opportunities for men, women, persons with disabilities in the Mission through; <ul style="list-style-type: none"> <li>• Renovate the Chancery and provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps).</li> <li>• Appropriate work place comfortable for children and nursing mothers.</li> <li>• Counseling, health talks, gender empowerment programs in the mission.</li> <li>• Schedule of Duties befitting health considerations, pregnant and breast-feeding mothers.</li> <li>• Observance of full maternity and paternity leave for officers.</li> <li>• Recruitment and promotion of local staff to be gender sensitive.</li> </ul>
<b>Issue of Concern :</b>	Gender equality and equity at the work place
<b>Planned Interventions :</b>	Training in Gender issues.  Provision of appropriate sanitary facilities to all staff
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Number of women employees in the Mission.

## Issue Type:

## Enviroment

<b>Objective :</b>	To promote environmental issues through <ul style="list-style-type: none"> <li>• Ensure that projects proposed for funding include impact assessment verified by the National Environment Management Authority of DRC</li> <li>• Defend environmental issues as one of the mission's core priorities</li> </ul> Activities <ul style="list-style-type: none"> <li>• Planting trees, maintaining greenery at the Mission</li> <li>• Ensuring proper waste disposal</li> <li>• Encourage a paperless office</li> </ul>
<b>Issue of Concern :</b>	Increasing temperature in Kinshasa
<b>Planned Interventions :</b>	1.Planting more green coverage on the Mission's compound especially fruit trees.  2. Maintain the existing trees
<b>Budget Allocation (Billion) :</b>	0.007
<b>Performance Indicators:</b>	1. A green maintained Mission compound.

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:223 Mission in Sudan

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To Promote and Protect Uganda's national interests in countries of Sudan, Chad and Eritrea .

### II. Strategic Objective

1. Promote Regional and International Peace and Security.
2. Promote Commercial / Economic diplomacy.
3. Fast track and Deepen Regional Integration.
4. Provide Diplomatic, Protocol and Consular Services in areas of accreditation.
5. Mobilize and empower Ugandans in the Diaspora for national development.
6. Promote Uganda's public diplomacy and enhance her Image abroad.
7. Strengthen the institutional capacity of the Mission.

### III. Major Achievements in 2018/19

- The mission participated in the South Sudan peace process that led to the signing of the Peace Agreement.
- The mission coordinated and participated in the Joint Ministerial Commission that was held in Kampala on 5th-7th December 2018.
- The mission coordinated and attended the Business Summit between Ugandan and Sudanese Businessmen in which matters of mutual interest were discussed.
- Mission coordinated and participated in the 20th Meeting of the East African Police Chiefs Organisation(IAPCO), which was held in Khartoum from 12-14 September 2018. Uganda was honoured to Chair the Session.
- The Mission coordinated and participated in the IGAD Chiefs of Defence Forces of IGAD meeting which was held in Khartoum from 22-23 October 2018. The Uganda delegation was led by General P. Elwelu, the Commander of Land Forces. The meeting elected 14 Officers to move to South Sudan as Members of the Regional Protection Force (RPF), from Sudan, Uganda Somalia and Djibouti.
- Received 100 Scholarships from the International University of Africa for students to study in various fields.
- Coordinated high level visits such as Presidential , Ministerial, and Senior Government Officials visits to Sudan.
- Issued visas, emergency travel documents and handled 100% consular cases involving Ugandans.
- Revived the Association of Ugandans living in Sudan, and participated in their functions, where they were enlightened on Governments diaspora policy.

### IV. Medium Term Plans

- Acquisition development and maintainance of a chancery and official residence
- Review and implement the Mission Charter.
- Acquisition and maintain transport equipment, Machinery and furniture.  
Motivate and empower Mission staff.



# Vote:223

## Mission in Sudan

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.297	0.454	0.113	0.529	0.529	0.529	0.529	0.529
	Non Wage	1.979	2.355	1.177	3.350	3.350	3.350	3.350	3.350
<b>Devt.</b>	GoU	0.050	0.000	0.000	0.410	0.410	0.410	0.410	0.410
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.809</b>	<b>0.000</b>	<b>0.000</b>	<b>2.809</b>	<b>3.879</b>	<b>0.000</b>	<b>3.879</b>
211 Wages and Salaries	1.345	0.000	0.000	1.345	1.807	0.000	1.807
212 Social Contributions	0.038	0.000	0.000	0.038	0.058	0.000	0.058
213 Other Employee Costs	0.058	0.000	0.000	0.058	0.058	0.000	0.058
221 General Expenses	0.060	0.000	0.000	0.060	0.126	0.000	0.126
222 Communications	0.022	0.000	0.000	0.022	0.030	0.000	0.030
223 Utility and Property Expenses	1.071	0.000	0.000	1.071	1.389	0.000	1.389
226 Insurances and Licenses	0.029	0.000	0.000	0.029	0.079	0.000	0.079
227 Travel and Transport	0.152	0.000	0.000	0.152	0.261	0.000	0.261
228 Maintenance	0.033	0.000	0.000	0.033	0.071	0.000	0.071
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.410</b>	<b>0.000</b>	<b>0.410</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.410	0.000	0.410
<b>Grand Total :</b>	<b>2.809</b>	<b>0.000</b>	<b>0.000</b>	<b>2.809</b>	<b>4.289</b>	<b>0.000</b>	<b>4.289</b>
<b>Total excluding Arrears</b>	<b>2.809</b>	<b>0.000</b>	<b>0.000</b>	<b>2.809</b>	<b>4.289</b>	<b>0.000</b>	<b>4.289</b>

# Vote:223 Mission in Sudan

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>
01 Headquarters Khartoum	2.276	2.809	1.291	3.879	3.879	3.879	3.879	3.879
0405 Strengthening Mission in Sudan	0.050	0.000	0.000	0.410	0.410	0.410	0.410	0.410
<b>Total for the Vote</b>	<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>
<b>Total Excluding Arrears</b>	<b>2.326</b>	<b>2.809</b>	<b>1.291</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>	<b>4.289</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	The Mission aims to: 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda’s Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced National security development, the country’s image abroad and well being of Ugandans.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated and concluded.	2	2021	2	2	2
<b>SubProgramme: 01 Headquarters Khartoum</b>					
<i>Output: 02 Consulars services</i>					
Number of Visas issued to foreigners travelling to Uganda.			500	750	1,000
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>					
No. of foreign Tourism promotion engagements.			500	750	1,000
No. of scholarships secured.			50	70	80

# Vote:223 Mission in Sudan

## 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

- Khartoum was not considered for commercial diplomacy in 2016/7 budget, yet Sudan is second biggest importer of Ugandan coffee. No funds for promotional activities
- Ugandans have not responded positively to trade Fairs organized in Sudan
- Lack of harmonized trade policy frameworks to guide cross border trade.
- Inadequate funding for most mission activities as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and salaries therefore leaving very limited resources to fund planned activities.
- Fixed budget ceilings every year despite the ever increasing dollar rate against the Uganda Shilling eating into the mission budget. The Mission also suffers from high inflation rates in Sudan.

### Plans to improve Vote Performance

- lobby for additional funding to effectively execute the mission's mandate
- Actively involve in diaspora activities to improve relations with the diaspora communities
- promote commercial/ Economic Diplomacy
- Promote Regional and International Peace & Security.
- Promote Regional Integration
- Promote Uganda's Public Diplomacy and Enhancement of her image in Sudan and countries of accreditation

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To develop and implement the HIV/AIDS workplace policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management especially among the youth
<b>Planned Interventions :</b>	Conduct HIV/AIDS sensitization workshops for staff Participate in World AIDS day as a corporate social responsibility Support programs that aim at HIV/AIDS prevention
<b>Budget Allocation (Billion) :</b>	0.050

# Vote:223 Mission in Sudan

<b>Performance Indicators:</b>	Atleast 800 condoms distributed to institutions like schools Have atleast 3 HIV sensitisation workshops targeting mainly the youth
--------------------------------	---

**Issue Type:** **Gender**

<b>Objective :</b>	To put into considerations the gender issues in all programs and activities of the Mission taking into consideration, gender, sex, age and location with special emphasis on children, women , youth, elderly and persons with disabilities in all regions of Sudan and countries of accreditation
<b>Issue of Concern :</b>	Gender awareness, consideration and mainstreaming and equitable access to resources by all with special emphasis on women, children, elderly and persons with disabilities
<b>Planned Interventions :</b>	Develope gender and equity guidelines for the Mission
<b>Budget Allocation (Billion) :</b>	0.070
<b>Performance Indicators:</b>	3 workshops on gender organised Atleast 33% of staff are maintained at the Mission

**Issue Type:** **Enviroment**

<b>Objective :</b>	To put into considerations environment issues in all programs/activities of the Mission
<b>Issue of Concern :</b>	clean, safe and secure environment
<b>Planned Interventions :</b>	Participate in World Environment day through actively participating in cleanliness exercises and tree planting activities
<b>Budget Allocation (Billion) :</b>	0.070
<b>Performance Indicators:</b>	Atleast 5 cleanliness exercises participated a year

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# Vote:224 Mission in France

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's interests in France and all accredited countries and multilateral Organisations

### II. Strategic Objective

Implement Mission Charter objectives and advance Uganda's interests in countries and organisations of accreditation.

### III. Major Achievements in 2018/19

Government of Uganda releases spent as of end of Q2 FY 2018/19 was 97.6% The mission has received supplementary funding which has greatly improved vote performance and the increment of the budget ceiling to reflect the supplementary funding to alleviate further shortfalls on various items is a welcome relief.

### IV. Medium Term Plans

The missions strives to achieve the Annual planned outputs of cooperation framework,promotion of trade and consular services with the budget allocation

# Vote:224

Mission in France

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.056	0.951	0.478	0.951	0.951	0.951	0.951	0.951
	Non Wage	4.215	4.215	2.187	4.899	4.899	4.899	4.899	4.899
<b>Dev.</b>	GoU	0.000	0.500	0.330	4.020	4.020	4.020	4.020	4.020
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.166</b>	<b>0.000</b>	<b>0.000</b>	<b>5.166</b>	<b>5.850</b>	<b>0.000</b>	<b>5.850</b>
211 Wages and Salaries	2.234	0.000	0.000	2.234	2.515	0.000	2.515
212 Social Contributions	0.124	0.000	0.000	0.124	0.124	0.000	0.124
213 Other Employee Costs	0.120	0.000	0.000	0.120	0.143	0.000	0.143
221 General Expenses	0.208	0.000	0.000	0.208	0.208	0.000	0.208
222 Communications	0.118	0.000	0.000	0.118	0.118	0.000	0.118
223 Utility and Property Expenses	1.724	0.000	0.000	1.724	2.006	0.000	2.006
226 Insurances and Licenses	0.100	0.000	0.000	0.100	0.100	0.000	0.100
227 Travel and Transport	0.465	0.000	0.000	0.465	0.465	0.000	0.465
228 Maintenance	0.072	0.000	0.000	0.072	0.170	0.000	0.170
<b>Output Class : Capital Purchases</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>4.020</b>	<b>0.000</b>	<b>4.020</b>
312 FIXED ASSETS	0.500	0.000	0.000	0.500	4.020	0.000	4.020
<b>Grand Total :</b>	<b>5.666</b>	<b>0.000</b>	<b>0.000</b>	<b>5.666</b>	<b>9.870</b>	<b>0.000</b>	<b>9.870</b>
<b>Total excluding Arrears</b>	<b>5.666</b>	<b>0.000</b>	<b>0.000</b>	<b>5.666</b>	<b>9.870</b>	<b>0.000</b>	<b>9.870</b>

# Vote:224 Mission in France

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>
01 Headquarters Paris	5.271	5.166	2.665	5.850	5.850	5.850	5.850	5.850
0925 Strengthening Mission in France	0.000	0.500	0.330	4.020	4.020	4.020	4.020	4.020
<b>Total for the Vote</b>	<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>
<b>Total Excluding Arrears</b>	<b>5.271</b>	<b>5.666</b>	<b>2.996</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>	<b>9.870</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	<p>1. To promote and protect Uganda’s national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level.</p> <p>2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan II and Ministry of Foreign Affairs Strategic Investment Plan.</p> <p>3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation</p>					
<b>Responsible Officer:</b>	Kamudoli Nasanairi, Accounting Officer					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:224 Mission in France

• Number of cooperation frameworks negotiated, and concluded	3	3	3	3	3
• Percentage change of foreign exchange inflows	40%	2019	40%	40%	40%
• Rating of Uganda's image abroad	Fair	2019	Fair	Fair	Fair
<b>SubProgramme: 01 Headquarters Paris</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			3	3	3
No. of Bilateral cooperation frameworks negotiated or signed.			3	3	3
<b>Output: 02 Consular services</b>					
No. of official visits facilitated			2	2	2
Number of Visas issued to foreigners travelling to Uganda.			500	500	500
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			3	3	3
No. of scholarships secured.			3	3	3
No. of export markets accessed.			3	3	3

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 224 Mission in France</b>		
<b>Program : 16 52 Overseas Mission Services</b>		
Development Project : 0925 Strengthening Mission in France		
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>		
Initial stage of chancery renovation completed.	The Mission had a meeting with Mr. Philippe Hennequin of Alcyone Architecture, Consultant for the renovation of the Chancery Building. The inception report after been sent to contracts committee MOFA Kampala required a few changes which the consultant rectified and the mission awaits the go ahead from the contracts committee to pay the consultant for the work done.	Contractor Procured. Chancery renovation started.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>500,000</b>	<b>330,231</b>
Gou Dev't:	500,000	330,231
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges



# Vote:224 Mission in France

Consistent shortfalls on non wage budgeted items have rendered vote performance to be almost impossible, but the issuance of a supplementary funding in Q3 FY 2018/19 went a long way to alleviate this shortfalls. An increase of the budget ceiling of the mission budget is called for and necessary.

## Plans to improve Vote Performance

With the increment of the mission budget ceiling focus can now be shifted to commercial diplomacy.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	In terms of HIV prevention, treatment and care interventions and maximising impact , providing medical assistance for the aids patients, the Mission operates through a formidable health Insurance which covers all both Home based and local staff. This ensures non discrimination also.
<b>Issue of Concern :</b>	There are no aids cases among mission staff at the moment.
<b>Planned Interventions :</b>	This is a positive development but the mission is ready to handle HIV cases if they arise in the future among staff.
<b>Budget Allocation (Billion) :</b>	0.951
<b>Performance Indicators:</b>	1 staff per annum.

#### Issue Type: Gender

<b>Objective :</b>	Recruitment, appointment, promotion and allowances for local staff are based on merit and gender-neutral criteria. The Mission also ensures zero tolerance on Sexual harassment. The Mission has of recent been emphasising allowing more of women interns at the mission since the local staff had in the past been full of males. This helps to create some balance, since even the home based staff over which deployment the mission has no say are majorly males.
<b>Issue of Concern :</b>	There are no issues of concern at the moment.
<b>Planned Interventions :</b>	Gender equality will continue to be implemented.
<b>Budget Allocation (Billion) :</b>	0.951
<b>Performance Indicators:</b>	100%

#### Issue Type: Enviroment

<b>Objective :</b>	Paris Mission campaigned to be a member on the World heritage Committee to ensure that Uganda gains follows and defends herself. Uganda is now a member of this heritage Committee. The Mission has been participating effectively in all Planets A forums in France, under patronage of the President of France Macron Emmanuel, where the major objective has been that the fight against climate change
<b>Issue of Concern :</b>	Climatic changes world wide are being felt more and more.
<b>Planned Interventions :</b>	Mission attendance in world heritage committees must never be lacking.
<b>Budget Allocation (Billion) :</b>	4.215
<b>Performance Indicators:</b>	Fair

---

# Vote:224

## Mission in France

---

### **XIII. Personnel Information**

#### **Table 13.1 Staff Establishment Analysis**

N/A

#### **Table 13.2 Staff Recruitment Plan**

N/A

---

# Vote:225 Mission in Germany

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To Promote and Protect Uganda's national interests in Germany, Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania and with the United Nations Agencies in Bonn, Hamburg and Vienna.

### II. Strategic Objective

1. Promote Commercial and Economic diplomacy
2. Promote Uganda's public diplomacy and enhance her image abroad.
3. Promote Regional and International Peace and Security.
4. Mobilize and empower Diaspora for national development.
5. Provide Diplomatic, Protocol and Consular Services in areas of accreditation.
6. Promote International Law & Related Commitments/Obligations
7. Strengthen the institutional capacity of the Mission.

### III. Major Achievements in 2018/19

1. Embassy is facilitating M/s Global-Woods to export timber from Uganda as soon as the Ugandan Government lifted the ban. The Ministry of Water and Environment is in the final stages of lifting the ban on the export of timber, which was imposed three decades ago. The company is not only producing full tree length poles, logs and lumber but also sells fuel wood made from billets, chips and sawdust.
2. The Mission facilitated in setting up meetings for a business delegation from Vietz Group of Companies with officials from the Uganda Investment Authority and the Ministries of Energy and Mineral Development, and Water and Environment. They will explore the possibilities of establishing up a centre for the supply of machines and equipment for pipeline construction in the region.
3. Partnered with Sasa Holidays Limited in a drive to attract tourists from Germany to Uganda, by seeking new strategies aimed at building a network with German tourism business operators in order to increase the number of tourists from the Federal Republic of Germany and surrounding countries to which the Uganda Embassy in Berlin is accredited.
4. Attended a Strategic Planning Capacity Building workshop in Brussels and subsequently revised the Mission's Draft Strategic Plan for the period 2017/18 - 2019/20 to guide planning and implementation of Mission's mandate.

### IV. Medium Term Plans

1. Increase staffing levels to correspond to the area of accreditation so as to effectively and efficiently coordinate and address Uganda's interests.
2. Facilitate the formalisation of Ugandan Diaspora Associations in the different countries of accreditation with which the Mission can coordinate Diaspora issues.
3. Acquire a building to host the Chancery.

# Vote:225

## Mission in Germany

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.955	0.952	0.485	1.132	1.132	1.132	1.132	1.132
	Non Wage	3.624	3.719	1.848	4.636	4.636	4.636	4.636	4.636
<b>Devt.</b>	GoU	0.177	0.016	0.006	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
<b>GoU Total</b>		<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.671</b>	<b>0.000</b>	<b>0.000</b>	<b>4.671</b>	<b>5.769</b>	<b>0.000</b>	<b>0.000</b>	<b>5.769</b>
211 Wages and Salaries	2.157	0.000	0.000	2.157	2.464	0.000	0.000	2.464
212 Social Contributions	0.147	0.000	0.000	0.147	0.194	0.000	0.000	0.194
213 Other Employee Costs	0.197	0.000	0.000	0.197	0.311	0.000	0.000	0.311
221 General Expenses	0.211	0.000	0.000	0.211	0.213	0.000	0.000	0.213
222 Communications	0.132	0.000	0.000	0.132	0.132	0.000	0.000	0.132
223 Utility and Property Expenses	1.256	0.000	0.000	1.256	1.809	0.000	0.000	1.809
225 Professional Services	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
226 Insurances and Licenses	0.040	0.000	0.000	0.040	0.040	0.000	0.000	0.040
227 Travel and Transport	0.485	0.000	0.000	0.485	0.547	0.000	0.000	0.547
228 Maintenance	0.016	0.000	0.000	0.016	0.028	0.000	0.000	0.028
<b>Output Class : Capital Purchases</b>	<b>0.016</b>	<b>0.000</b>	<b>0.000</b>	<b>0.016</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.016	0.000	0.000	0.016	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>4.688</b>	<b>0.000</b>	<b>0.000</b>	<b>4.688</b>	<b>5.769</b>	<b>0.000</b>	<b>0.000</b>	<b>5.769</b>
<b>Total excluding Arrears</b>	<b>4.688</b>	<b>0.000</b>	<b>0.000</b>	<b>4.688</b>	<b>5.769</b>	<b>0.000</b>	<b>0.000</b>	<b>5.769</b>

# Vote:225

## Mission in Germany

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
01 Headquarters Berlin	4.579	4.671	2.333	5.769	5.769	5.769	5.769	5.769
0926 Strengthening Mission in Germany	0.177	0.016	0.006	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>
<b>Total Excluding Arrears</b>	<b>4.755</b>	<b>4.688</b>	<b>2.339</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>	<b>5.769</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	<p>Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda’s Vision 2040 development plan.</p> <p>Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna.</p> <p>Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora.</p> <p>General administration and support services with the aim of strengthening the institutional capacity of the Mission.</p>				
<b>Responsible Officer:</b>	Head of Mission				
<b>Programme Outcome:</b>	Improved Tourism Earnings, Diplomatic and Trade Relations				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:225 Mission in Germany

• Percentage growth in volume of Trade between Uganda and accredited countries	3%	3%	3%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good	Good	Good
<b>SubProgramme: 01 Headquarters Berlin</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	3	4	3
No. of Bilateral cooperation frameworks negotiated or signed.	3	3	3
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	4	4	5
Number of Visas issued to foreigners travelling to Uganda	1700	1850	1900
Number of visas issued by Ugandan missions abroad	1700	1850	1900
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	9	9	9
No. of scholarships secured.	70	85	100
No. of export markets accessed.	9	9	9

## 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 and loss of poundage severely affects a number of activities of the Mission and payment of staff salaries.
2. Delays in release of funds by the Treasury makes the Mission fail to plan well.
3. Inadequate capacity building for staff in terms of commercial diplomacy, Navision, PBS and E-Visa Issuance training.

### Plans to improve Vote Performance

1. Request for additional funds to cover Mission activities and wages and mitigate loss on poundage.
2. Request the Treasury to consider releasing funds at the very beginning of the Quarter.
3. Plan for improved staff training and facilitation.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

# Vote:225

## Mission in Germany

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	Lobby for HIV sensitization meetings, subsidized drug supplies to Uganda.
<b>Issue of Concern :</b>	Expensive ARVs in Uganda and counselling of HIV affected people both in the Diaspora and back home.
<b>Planned Interventions :</b>	Lobbying for subsidized drugs from Germany pharmaceuticals.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Having Germany pharmaceuticals and their supplies in Uganda.
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Planned consular visits to disabled, sick and women and children in the areas of accreditation.
<b>Issue of Concern :</b>	1. Interventions in social welfare of Ugandans especially women and children in countries of accreditation. 2. Need to mobilize resources towards support of the youth, disabled and children and women.
<b>Planned Interventions :</b>	Source for scholarship to empower both women and men and the vulnerable persons. Visits to educational institutions and areas of concentration of Ugandans for guidance and moral Support.
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	1. Designate an officer to be a Gender Focal Person. 2. Number of scholarships sourced. Target 50 scholarships.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Organise/participate in climate change workshops and sustainable energy solutions both in Germany and in Uganda.
<b>Issue of Concern :</b>	Environmental awareness back in Uganda by the Germany expatriates.
<b>Planned Interventions :</b>	Organised trips to Uganda for environmental workshops and investment in sustainable energy projects.
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Sustainable energy projects and environmental conservation drives in Uganda.

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

# Vote:226 Mission in Iran

## V1: Vote Overview

### I. Vote Mission Statement

To Promote and Protect Uganda's national interests in Iran, Azerbaijan, Pakistan, Palestine, Iraq, Afghanistan, Turkmenistan, Armenia, Tajikistan, Uzbekistan and Kazakhstan

### II. Strategic Objective

1. Promote International Peace and Security
2. Promote Commercial/ Economic Diplomacy
3. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners
4. Mobilise and empower Uganda's Diaspora for national development
5. Promote Uganda's Public Diplomacy and enhance her image in countries of accreditation.
6. Strengthen Institutional Capacity of the Embassy

### III. Major Achievements in 2018/19

In the first half of FY 2018/19, the Mission registered the following key achievements:-

1. The Embassy officials represented Uganda at various national days for countries accredited to the Islamic republic of Iran and discussed various forms of cooperation on the sidelines of the functions and various meetings with the Iran Government officials.
2. Successfully engaged the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population. Also followed up on the discussions with the Mostazafan Foundation which was allocated 2,000 hectares of land in Aswa for agriculture by the Ugandan Government although the title for the land is yet to be processed.
3. Prepared and coordinated the visit to Uganda of H.E. Dr. Sorena Sattari, Iranian Vice President. During the visit, it was agreed that Iran shall open up its markets for Ugandan Goods to promote trade between the two countries in view of the commercial diplomacy, a central focus for the Ugandan Foreign Policy. The Iranian Government shall also encourage its Companies to invest in Uganda's economy especially in Agriculture which employs majority of Ugandans especially the Women.
4. Further to the visit of the Vice President, a forum was held between Iranian knowledge-based companies and corresponding companies from Uganda during which the sides exchanged views and signed a number of trade Memoranda of Understanding (MOUs) namely: (a) The National Elites Foundation of Iran and Iran Uganda Holdings Ltd signed an MOU to establish a modern agro-science technology farm in Uganda while (b) Barakat E-Health Company also signed an MOU with Mbarara Community Hospital in which the hospital will be offered tele-health services in remote and deprived areas.
5. Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda.
6. Visited Qom Province and provided various consular services to the Ugandan community including students
7. Visited Ugandans incarcerated in Evin prison
8. Encouraged Iranians to obtain visas on arrival and to visit Uganda for both tourism and business purposes. The Embassy did not issue visas because it had not yet been facilitated to handle electronic visa issuance.
9. Visited companies in Maashad province including Pars Saman Iranian Company specializing in production of lighting equipment, bulbs, projectors, and lighting panels and also Zibal Mineral water Company for production designs and packaging for water, oil, tea, coffee, and honey among others. These companies are expected to undertake investment trips to Uganda for discussions with the relevant partners.
10. The Mission also visited companies in Tabriz province and the Mostazafan Foundation projects in Zanjan province in



---

## Vote:226 Mission in Iran

---

particular the Khoramdareh Agricultural farm for purposes of attracting trade and investment to Uganda. Ten (10) companies were identified of which four were persuaded to undertake investment trips to Uganda for discussions with the relevant authorities.

11. Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran. Over 90 Containers were exported to Iran but increased fresh sanctions on Iran by the United States have made the exportation difficult due to difficulty in shipping and insurance.

### IV. Medium Term Plans

The Embassy will continue to;-

1. Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.
2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.
3. Promote Uganda exports to Iran and other countries of accreditation.
4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation
5. Attract Tourists from Iran and other countries of accreditation 6. Handle consular cases including Ugandans in distress.
6. Engage Ugandan Diaspora to actively contribute to national development.
7. Lobby gainful employment of Ugandans in Iran and countries of accreditation especially for the Majority of un employed youth.
8. Acquire, develop and Manage property in Tehran to release resources from the current rental costs to other priorities areas of the economy

# Vote:226 Mission in Iran

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.707	0.707	0.354	0.707	0.707	0.707	0.707	0.707
	Non Wage	2.158	2.342	1.171	3.135	3.135	3.135	3.135	3.135
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.049</b>	<b>0.000</b>	<b>0.000</b>	<b>3.049</b>	<b>3.842</b>	<b>0.000</b>	<b>3.842</b>
211 Wages and Salaries	1.422	0.000	0.000	1.422	1.468	0.000	1.468
212 Social Contributions	0.071	0.000	0.000	0.071	0.116	0.000	0.116
213 Other Employee Costs	0.035	0.000	0.000	0.035	0.069	0.000	0.069
221 General Expenses	0.036	0.000	0.000	0.036	0.315	0.000	0.315
222 Communications	0.054	0.000	0.000	0.054	0.091	0.000	0.091
223 Utility and Property Expenses	0.999	0.000	0.000	0.999	1.087	0.000	1.087
224 Supplies and Services	0.002	0.000	0.000	0.002	0.050	0.000	0.050
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.013	0.000	0.013
227 Travel and Transport	0.405	0.000	0.000	0.405	0.582	0.000	0.582
228 Maintenance	0.015	0.000	0.000	0.015	0.051	0.000	0.051
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.100	0.000	0.100
<b>Grand Total :</b>	<b>3.049</b>	<b>0.000</b>	<b>0.000</b>	<b>3.049</b>	<b>3.942</b>	<b>0.000</b>	<b>3.942</b>
<b>Total excluding Arrears</b>	<b>3.049</b>	<b>0.000</b>	<b>0.000</b>	<b>3.049</b>	<b>3.942</b>	<b>0.000</b>	<b>3.942</b>

# Vote:226 Mission in Iran

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>
01 Headquarters Tehran	2.866	3.049	1.525	3.842	3.842	3.842	3.842	3.842
0927 Strengthening Mission in Iran	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>
<b>Total Excluding Arrears</b>	<b>2.866</b>	<b>3.049</b>	<b>1.525</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>	<b>3.942</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	The Mission aims to:  1. Promote International Peace and Security; 2. Promote Commercial/ Economic Diplomacy; 3. Provide Diplomatic, Protocol and Consular Services in countries of accreditation. 4. Mobilize and empower Uganda’s Diaspora for national development 5. Promote Uganda’s Public Diplomacy and enhance her image in countries of accreditation. 6. Strengthen Institutional Capacity of the Embassy				
<b>Responsible Officer:</b>	Benjamin Mukabire				
<b>Programme Outcome:</b>	Enhanced national security, Development, Country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:226 Mission in Iran

• Number of cooperation frameworks negotiated, and concluded	2	2018	3	3	3
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
<b>SubProgramme: 01 Headquarters Tehran</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			8	10	12
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			2	3	3
No. of scholarships secured.			10	10	10

## 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. Although the Mission budgets within the ceiling, it is strained while pursuing its mandate as per the Mission Charter. Budgeting according to the resource envelop of 2018/19 has been challenging. The recurrent budget of Sh.3,049,143,207; fixed costs and utilities (Rent, employee costs, water, electricity, gas, insurance and telephone) expenses constitute 86% (2,625,516,502) of the budget and the remaining 14% is for operations and has also to cater for some logistical and administrative issues.

2. Further to the above, the Mission is accredited to 11 countries namely Iran, Kyrgyzstan, Palestine, Iraq, Armenia, Azerbaijan, Turkmenistan, Kazakhstan, Tajikistan, Pakistan and Afghanistan where credentials have to be presented and the new Ambassador gets accredited before commencement of work. The accreditation process itself is expensive in addition to the high operating cost in such number of countries.

3. The Mission in the execution of its mandate still continues to encounter the challenges of sanctions which make remittance of the Mission funds impossible and the business community cannot transfer also. Officers at the station need 5-10% if they are to remit money informally which renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.

4. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

### Plans to improve Vote Performance

Measures to improve performance will include:-

1. Engagement with Ministry of Finance, Planning and Economic Development for increased funding to effectively deliver on the Mission's Mandate

2. Building capacity of both male and female staff through training, refresher courses and mentoring

3. Engagement with MDAs to increase production, improve product ranges and develop product profiles

4. Procure the Chancery and official Residence.

# Vote:226 Mission in Iran

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Support a culture of living a responsible lifestyle</li> <li>2. Provision medical care to staff affected, including, where appropriate, access to counselling services</li> <li>3. lobby for Officers on posting to stay with their families</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.900
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Over 1000 condoms distributed.</li> <li>2. Four (4) HIV sensitization workshops carried out</li> </ol>

Issue Type: **Gender**

<b>Objective :</b>	Put in consideration the gender issues in all the programs and activities of the Embassy.
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Consider gender balance in the composition of both Home Based and Local Staff</li> <li>2. Ensure that the Chancery has access for persons with disabilities</li> <li>3. Provide for separate places of conveniences for women and men</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Four (4) workshops on gender issues organised</li> <li>2. At least 30% level of female staff maintained at the Embassy.</li> </ol>

Issue Type: **Enviroment**

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Mission
<b>Issue of Concern :</b>	clean, safe and secure environment
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Ensure a safe and secure working environment</li> <li>2. As appropriate, encourage a paperless working environment</li> <li>3. Attract Projects that environment protection</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	A clean, safe and secure environment maintained.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

---

# Vote:226

## Mission in Iran

---

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:227

## Mission in Russia

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

To Promote and Protect Uganda's national interests in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia by providing timely, gender responsive, equal and reliable services to all through professional and motivated staff.

#### II. Strategic Objective

- a. To promote Economic/ Commercial Diplomacy
- b. To provide diplomatic, protocol and consular services
- c. To mobilize Ugandans in the Diaspora for development
- d. To promote public diplomacy including enhancement of Uganda's image abroad
- e. To strengthen institutional capacity of the Mission

#### III. Major Achievements in 2018/19

1. The Mission initiated and coordinated the process of signing the memorandum of Understanding between the Ministry of Science, Technology and Innovation of Uganda and the Ministry of Science and Higher Education of the Russian Federation to promote cooperation in research, capacity building and technology transfer.
2. The Mission initiated and coordinated the signing of a Memorandum of Understanding on Water Treatment, Waste Water Treatment and Management between the Ministry of Water and Environment of Uganda and Vodokanal of St Petersburg
3. H.E Ambassador Johnson Agara Olwa presented copies of credentials to the Minister of Foreign Affairs of the Republic of Moldova.
4. Held meeting with Mr. Ozel Alexander of Green Stone Hill Ltd who have opened up offices in Uganda. They are encouraging Russians to invest in Uganda.
5. Held a meeting with the Head of Africa and America Department of the JSC Minsk tractor Works to discuss business prospects with Uganda to support agriculture dominated
6. Attended 'World Food 'Products Exhibition in Moscow to establish contacts for further engagement in the promotion of Ugandan agricultural products
7. Met with a Ukrainian national interested to export apples to Uganda and provided the necessary information
8. Participated in the International Exhibition of modern Energy Resources in Belgorod with the bid to undertake a fact finding mission on trade and technological transfer to support the youth in Uganda
9. Visted Shebekinsky Machine Building Company which is an agro-processing machine building plant with the bid to undertake a fact finding mission on trade and technological transfer to Uganda.
10. Met the Chamber of Commerce and industry of Kursk to establish a cooperation in the promotion of trade, investment and tourism between Uganda and the region of Kursk
11. Coordinated the preparation of Draft MoUs between the Chamber of Commerce and industry of Belarus and the Chamber of commerce and Industry of Uganda and forwarded to Ministry of Foreign Affairs for necessary action.
12. Held a meeting with the Director for Africa in the Ministry of Foreign Affairs of the Russian Federation to request for their partnership in hosting the Uganda Expo 2019 scheduled to take place in Moscow in May 2019 and made due diligence on some businessmen who are interested to do business in Uganda.
13. Participated in the Uganda-Russia Business meeting which was held in Kampala and a delegation of 32 Russian Businessmen attended with the bid to promote trade and investment between Uganda and the Russian Federation.
14. Attended the Russian day of Unity at the Kremlin (State House) to enhance bilateral relations
15. Attended a briefing by the Head of State Duma (Speaker of Lower Parliament) on the Russia-Africa Parliamentary Union which will commence in 2019.
16. Held meeting with Cargo Aircraft Company interested in supplying cargo planes to Uganda and shared information with relevant stakeholders.
17. Held meeting with Mrs. Olga Atubo (Chairperson of Russian Speaking women in Uganda) and obtained information that the construction of Russian Cultural Center in Uganda will commence in 2019.
18. Held meeting with Mr. Yury Ushakov of Elecomsoft Co who are interested in Investing in ICT. The Mission is arranging for a meeting with Ministry of ICT in Uganda
19. Collaborated with the Ugandan students in the Russian Federation to host the Independence celebrations on the 9th October 2018 to promote the image of Uganda and mobilize Ugandans in the diaspora for development

---

## Vote:227 Mission in Russia

---

20. Met Officials from the Real Estate Department of the Ministry of Foreign Affairs of the Russian Federation and requested them to renovate the current rented premises for the Chancery which is their property to promote the image of Uganda
21. Issued 192 Visas
22. Certified 28 documents
23. Handled 210 consular cases
24. The Mission continued to identify and register Ugandans living in the Russian Federation
25. Maintained an up-to-date Mission Website

### IV. Medium Term Plans

- Promoting trade, tourism and investments in the countries of accreditation with the bid to create more jobs by increasing FDI and foreign exchange flows
- Source scholarships and technology transfer to build capacity especially for the youth
- Construct a chancery and official residence as strategic assets
- Attraction of appropriate technology that promotes industrialization so as to create more jobs.
- To build vibrant networks with Uganda's Diaspora in areas of accreditation and encourage them to contribute to national development by transferring skills, knowledge, resources
- Provide consular services to Ugandans in the countries of accreditation
- Provide protocol services
- Protect and defend Uganda's image.



# Vote:227

## Mission in Russia

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.332	0.483	0.241	0.610	0.610	0.610	0.610	0.610
	Non Wage	2.629	2.909	1.595	3.500	3.500	3.500	3.500	3.500
<b>Devt.</b>	GoU	0.150	0.400	0.200	0.157	0.157	0.157	0.157	0.157
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.391</b>	<b>0.000</b>	<b>0.000</b>	<b>3.391</b>	<b>4.110</b>	<b>0.000</b>	<b>0.000</b>	<b>4.110</b>
211 Wages and Salaries	1.760	0.000	0.000	1.760	2.016	0.000	0.000	2.016
213 Other Employee Costs	0.138	0.000	0.000	0.138	0.138	0.000	0.000	0.138
221 General Expenses	0.049	0.000	0.000	0.049	0.043	0.000	0.000	0.043
222 Communications	0.038	0.000	0.000	0.038	0.038	0.000	0.000	0.038
223 Utility and Property Expenses	1.171	0.000	0.000	1.171	1.651	0.000	0.000	1.651
225 Professional Services	0.018	0.000	0.000	0.018	0.018	0.000	0.000	0.018
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.005	0.000	0.000	0.005
227 Travel and Transport	0.177	0.000	0.000	0.177	0.166	0.000	0.000	0.166
228 Maintenance	0.036	0.000	0.000	0.036	0.036	0.000	0.000	0.036
<b>Output Class : Capital Purchases</b>	<b>0.400</b>	<b>0.000</b>	<b>0.000</b>	<b>0.400</b>	<b>0.157</b>	<b>0.000</b>	<b>0.000</b>	<b>0.157</b>
312 FIXED ASSETS	0.400	0.000	0.000	0.400	0.157	0.000	0.000	0.157
<b>Grand Total :</b>	<b>3.791</b>	<b>0.000</b>	<b>0.000</b>	<b>3.791</b>	<b>4.267</b>	<b>0.000</b>	<b>0.000</b>	<b>4.267</b>
<b>Total excluding Arrears</b>	<b>3.791</b>	<b>0.000</b>	<b>0.000</b>	<b>3.791</b>	<b>4.267</b>	<b>0.000</b>	<b>0.000</b>	<b>4.267</b>

# Vote:227 Mission in Russia

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>
01 Headquarters Moscow	2.961	3.391	1.836	4.110	4.110	4.110	4.110	4.110
0928 Strengthening Mission in Russia	0.150	0.400	0.200	0.157	0.157	0.157	0.157	0.157
<b>Total for the Vote</b>	<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>
<b>Total Excluding Arrears</b>	<b>3.111</b>	<b>3.791</b>	<b>2.036</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>	<b>4.267</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	The Mission aims to:  Promote Commercial/Economic Diplomacy for increased foreign exchange earnings.  Provide equal Diplomatic, Protocol and Consular Services for all.  Promote public diplomacy including enhancement of Uganda’s image in the countries of accreditation through supporting human rights for all;  Mobilize Ugandans in the Diaspora for national development.  Lobby for scholarships and attract technological transfer;  Strengthen Institutional Capacity of the Mission to ensure gender and equity mainistreaming in Mission activities.				
<b>Responsible Officer:</b>	SUSAN OKODI - Accounting Officer				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projectio n</b>	<b>Projectio n</b>
• Number of cooperation frameworks negotiated and concluded	2	2018	2	3	4
• Percentage change of foreign exchange inflows	6.1%	2018	10%	15%	17%
• Rating of Uganda’s image abroad	Good	2018	Very Good	Very Good	Very Good
N/A					

# Vote:227 Mission in Russia

## 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 funds to implement planned activities to enable the Mission achieve its strategic objectives.

Lack of adequate space at the Mission has hindered Mission activities including space to hold meetings , efficient working space for staff, space to provide facilities for the disabled among others

Language barrier with the host community which has impeded implementation of Mission activities to all citizens. There is need to provide funds for learning of the Russian language.

### Plans to improve Vote Performance

In order to improve vote performance, there is need to expand the budget.

The Mission plans to promote trade , investment and tourism in all the countries of accreditation if funds for commercial diplomacy are provided.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To implement the HIV/AIDs workplace Policy at the Mission and sensitize all Ugandans in countries of accreditation.
<b>Issue of Concern :</b>	HIV/AIDS prevention and management in all Mission interventions
<b>Planned Interventions :</b>	<p>Informative meetings in the Mission</p> <p>Foreign service officers to stay with their families</p> <p>support culture of living a responsible like to all staff and citizens</p> <p>Establish an AIDs committee at the Mission</p> <p>Offer medical care and counseling to all staff</p>
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	<p>over 500 condoms distributed in HIV prevention drives</p> <p>4 HIV sensitization workshops carried out</p> <p>Materials on HIV/HIDS prevention distributed</p>

# Vote:227 Mission in Russia

Issue Type:	Gender
<b>Objective :</b>	To put in consideration the gender issues in all the programs and activities of the Mission
<b>Issue of Concern :</b>	Gender awareness and consideration Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
<b>Planned Interventions :</b>	-Consider gender balance in composition of both home base and local staff -Lobby for scholarships, technology transfer, retooling and support of income generating activities and rural development programmes -Ensure Chancery has access for PWDs
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	- four workshops on gender issues Organized - Number of scholarships targeting the youth and the girl child secured -At least 30% level of female staff maintained at embassy - number of ICT training programs secured

Issue Type:	Enviroment
<b>Objective :</b>	To attract and encourage investment in environmentally friendly technologies
<b>Issue of Concern :</b>	Clean, safe and secure working Environment
<b>Planned Interventions :</b>	- lobby for training courses on climate change and environment - Plant trees to conserve environment -Lobby for appropriate technologies for supporting the environment
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	-Clean, safe and secure environment maintained - Number of technology transferring firms attracted to Uganda -Number of trees planted

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:228 Mission in Canberra

## V1: Vote Overview

### I. Vote Mission Statement

To promote and protect Uganda's national interest in Australia, New Zealand, Papua New Guinea and Fiji Islands

### II. Strategic Objective

- a. Promote regional and International peace and security.
- b. Promote commercial and economic Diplomacy.
- c. Promote international law and commitments/obligations.
- d. Provide diplomatic, protocol and consular services.
- e. Mobilize and empower the diaspora for national development.
- f. Promote Uganda's public diplomacy and enhance her image abroad.

### III. Major Achievements in 2018/19

1. Facilitated the Movement of 7,166 travellers men & women to Uganda; 6,027 from Australia, 1,080 from New Zealand, 13 from Papua New Guinea & 46 from Solomon Islands
2. Attended Australia-Africa Universities Network (AAUN) Forum in Perth aimed at lobbying collaboration networks for Universities in Uganda where the University of New South Wales and Gulu University Collaboration was hailed as very successful.
3. Participated in International trade exhibitions like the Travel Industry Exhibition in Sydney where the Mission promoted Uganda's tourist attractions to Australians and the World.
4. Together with other Members of the African Diplomatic Corp in Canberra presented to the Australian Senate Committee on Foreign Affairs a report highlighting Trade and Investment areas in which African Countries can work with Australia.
5. Participated in the Africa Down Under Conference (ADU) in Perth aimed at raising awareness of the massive untapped potential of the African Minerals and energy sector whereby the Mission shared information on Uganda's vast Mineral wealth with prospective investors.
6. Participated in a number of diplomatic activities such as National Day receptions, Department of Foreign Affairs & Trade (DFAT) Meetings, high level conferences, African Heads of Missions meetings where important national, regional and international issues were discussed.
7. Articulated and clarified Uganda's Foreign Policy positions through various media platforms
8. Issued so far 267 manual visas to travellers going to Uganda including Emergency Certificates issued to Ugandans who have lost their passports but would like to travel back Home.
9. Provided protocol assistance to Ugandan dignitaries travelling to Australia that included among others Members of Parliament, Judges & Judicial officers including the Chief Justice
10. Hosted Members of Parliament with Ugandan Diaspora Community in Sydney aimed at mobilizing the diaspora for national development
11. Celebrated national Independence Day with Ugandans in Australia in Sydney & Melbourne.
12. Held meetings with Department of Foreign Affairs and Trade officials and explained the peace & Security situation in Uganda & the region.

### IV. Medium Term Plans

1. Continue to provide Protocol, Consular and Diplomatic services to Ugandans living in Australia and all areas of accreditation including addressing the needs of distressed Ugandans.
2. Promote Commercial /Economic diplomacy (Promote Exports, promote inward Foreign Direct Investment (FDI), Promote Tourism, Develop & Transfer Technology) for increased foreign exchange earnings and job creation for all Ugandans.
3. Plans to continue implementing work place HIV/AIDS prevention activities.
4. Engage Ugandan Diaspora in Australia and other countries of accreditation to actively contribute to national development.
5. Continue to engage Australian government, private sector and other institutions to continue awarding scholarships and supporting exchange programs to both students and teaching staff from Uganda including the less privileged persons.
6. Engage the landlord to provide easy access to the building including considerations for the disabled.

# Vote:228

## Mission in Canberra

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.939	0.929	0.464	0.929	0.929	0.929	0.929	0.929
	Non Wage	2.989	3.214	1.607	3.689	3.689	3.689	3.689	3.689
<b>Devt.</b>	GoU	0.083	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
<b>GoU Total</b>		<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.143</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>
211 Wages and Salaries	2.050	0.000	0.000	2.050	2.301	0.000	0.000	2.301
212 Social Contributions	0.020	0.000	0.000	0.020	0.101	0.000	0.000	0.101
213 Other Employee Costs	0.205	0.000	0.000	0.205	0.245	0.000	0.000	0.245
221 General Expenses	0.222	0.000	0.000	0.222	0.244	0.000	0.000	0.244
222 Communications	0.112	0.000	0.000	0.112	0.085	0.000	0.000	0.085
223 Utility and Property Expenses	1.111	0.000	0.000	1.111	1.132	0.000	0.000	1.132
226 Insurances and Licenses	0.018	0.000	0.000	0.018	0.009	0.000	0.000	0.009
227 Travel and Transport	0.385	0.000	0.000	0.385	0.403	0.000	0.000	0.403
228 Maintenance	0.020	0.000	0.000	0.020	0.099	0.000	0.000	0.099
<b>Grand Total :</b>	<b>4.143</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>
<b>Total excluding Arrears</b>	<b>4.143</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>

### VII. Budget By Programme And Subprogramme

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

# Vote:228

## Mission in Canberra

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
01 Headquarters Canberra	3.928	4.143	2.071	4.618	4.618	4.618	4.618	4.618
0929 Strengthening Mission in Canberra	0.083	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total Excluding Arrears</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	(i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.				
<b>Responsible Officer:</b>	Carol Lwabi				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:228 Mission in Canberra

N / A			
<b>SubProgramme: 01 Headquarters Canberra</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.	2	2	2
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	5	5	5
Number of Visas issued to foreigners travelling to Uganda.	5000	6000	7000
Number of visas issued by Ugandan missions abroad	5000	6000	7000
No. of official visits facilitated	5	5	5
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	4	4	4
No. of scholarships secured.	126	140	160
No. of export markets accessed.	3	4	4

## 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. The budget for the Mission was severely affected by the posting of an extra officer without a budget for the officer's movement and upkeep. This has led to funds being diverted from planned activities so as to cater for the officer's fixed costs.
2. The mission lacks an adequate budget to handle all areas of accreditation.
3. The mission is yet to be allocated funds for commercial diplomacy.
4. The wide geographical distances between the different states in Australia make it difficult to coordinate some mission activities.
5. The ever-increasing loss on poundage greatly affects the Mission budget due to the fluctuations in the exchange rates.
6. The distance between Uganda and the Mission regarding travels for official activities to and from when following up activities in Uganda is affected by the small budget funding.
7. Delayed responses from Uganda MDAs
8. The Mission is currently in rented properties. The chancery, official residence and officer's residences are all rented.

### Plans to improve Vote Performance

1. Engage MoFPED to increase the Mission budget to enable us to fulfil the Missions charter and mandate.
2. The Mission also requests to be facilitated with Commercial Diplomacy funds to be able to fulfil this mandate.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A



# Vote:228 Mission in Canberra

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention & Management
<b>Planned Interventions :</b>	i) Conduct HIV/AIDS sensitization workshops for Staff ii) Support a culture of living a responsible lifestyle iii) Securing methods to prevent mother to child HIV/AIDS transmission.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	i) at least 100 condoms distributed ii) Four HIV sensitisation workshops carried out ii) Lobbying for grants to help in the fight against HIV/AIDS.

Issue Type: **Gender**

<b>Objective :</b>	Put into consideration the gender issues in all the programs and activities of the Mission.
<b>Issue of Concern :</b>	Gender Awareness
<b>Planned Interventions :</b>	i) Conduct gender sensitisation workshops for staff. ii) Lobby for scholarships, technological transfer, support for income generating activities and rural development programs
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	i) Four (4) workshops on gender issues organized. ii) At least 30% level of female staf maintained at the Mission. iii) Lobbying for grants to help in promoting Gender and Equality in the Country.

Issue Type: **Enviroment**

<b>Objective :</b>	Clean, safe and secure environment
<b>Issue of Concern :</b>	Clean safe and secure environment
<b>Planned Interventions :</b>	i) Promote a safe and secure working environment. ii) As appropriate, encourage a paperless working environment; re-use, reduce & recycle principle.
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	i) A clean, safe and secure environment maintained.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# Vote:229 Mission in Juba

## V1: Vote Overview

### I. Vote Mission Statement

The Mission is to promote and protect Uganda's interests in the Republic of South Sudan.

### II. Strategic Objective

1. Promotion of Regional Peace and Security for national stability and good neighborhood.
2. Promotion of Regional Integration for increased trade and Commerce to benefit of all Ugandans.
3. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and wealth creation.
4. Promote Uganda's public diplomacy and enhancing the its image in South Sudan
5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners
6. Strengthen institutional capacity of the Mission
7. Mobilize the Diaspora for national development

### III. Major Achievements in 2018/19

- The Mission participated in all processes and Mechanisms that resulted to the signing of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS). This has unlocked a number of positive progress in trade for all the citizen willing to engage in inland and cross boarder trader with the neighboring countries irrespective of the sex or age group And the R-ARCSS also led to refugee reductions in the Nation which encouraged the citizens to return the country to boost the economy.
- Attended several meetings and functions organized by the Host Government, for International organizations and Diplomatic Missions in the Host country; among which include the farewell for top Government official, promotion function for the Host country's officials, National days celebration for several Diplomatic Missions among which include:- China, German, Nigeria, Turkey, Canada, France, Egypt, China, German, Nigeria and Turkey
- Participated the round table political forums and conferences organized by the South Sudan Human Rights Commission whose themes were geared towards ending gender based violence on women and the girl child, discrimination according to sex, ethnicity, political background, age and the persons with disabilities.
- Participated in the National Prayer Breakfast organized by the Transitional National Legislative Assembly; whose aim was to for uniting the people of South Sudan as one.
- Participated in a number of meetings on code Reference for Urban and Regional Planning & Development in South Sudan.
- Liked to the above, participated in a number of meeting organized by IGAD with the theme of ensuring that boundaries of South Sudan are demarcated this Year; which Boarder demarcation will boost agriculture in which the mothers and young South Sudanese will actively be involved in; it will stop cross boarder conflicts with the neighboring countries.
- The Head of Mission presented his Credentials before the H.E the President of South Sudan in the State House J-1.
- Held several meetings with Heads of delegations of the European Union, the United Nations among others geared at seeing to it that South Sudan gains total peace and development.
- Participated in the several African Diplomatic Corps meetings and committees whose focus is to see that Africa is develops economically, peacefully and more so focus was put in the Host attaining total by the signing of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS).
- The Mission participated in the Global Peace leadership Conference that was held in Munyonyo Kampala from 01st-03rd August 2018. The Conference brought together several Regional Leaders with the aim of enhancing peace in the Region.
- Participated in IGAD Summit held in Khartoum –Sudan from 05th – 06th August 2018. This summit witnessed the signing of Chapters 1 & 2 of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS).
- Participated in IGAD Summit held in Addis Ababa on 12th September 2018. It was at this Summit that the South Sudanese conflicting Parties signed the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS).
- Traveled to UAE with a team from Uganda namely chief Mechanical Engineer, Senior Procurement Officer to inspect the recently procured armored vehicle armored at protecting VIPs visiting Juba – South Sudan and which vehicle will able the Mission staff travel and attend several official functions and reach out the Uganda Diaspora communities residing out of the Juba State which are less peaceful as compared to Juba.
- Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
- Mobilized and Coordinated Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of understanding between Uganda and South Sudan especially on extension of energy to the Border towns of Kajo Keji, Nimule and Kaya in South Sudan which will boost the economies development resulting to Industrialisation, Job creation and processing of Agricultural produces which will employ a majority of men and females.
- Participated in a number of meetings in the host country among which include the African Diplomatic Corp meetings; Monthly

## Vote:229 Mission in Juba

Diplomatic Discussion Forums National Dialogue steering committees with the Ministry of Foreign Affairs Ambassadors and officials; Security Briefings organized by the United Nations Mission in South Sudan (UNMISS).

- Made several courtesy calls to different Diplomatic Mission and Non Government Organizations in the Country of Accreditation, among which include:- courtesy Call the Head of the United Nations Development Plan; Courtesy meeting with National Dialogue Steering Committee of the Ministry of Foreign Affairs among others.
  - Facilitated the Ugandan community living South Sudan to participate in the football Tournament in the Host country in which Ugandans played against the Eritrean.
  - Facilitated 3 officials of the Embassy to attend the Strategic Plan workshop in Ethiopia organized by Ministry of foreign Affairs – Kampala. Which workshop was to train the Mission Staff on how to prepare the Mission Strategic Plan that will guide it in its day to day operations and ensuring the Mission gets involved in activities that will yield results in line with Sustainable Development Goals, the NRM manifesto and in observation of the Constitution of the Republic of Uganda among other International Convention the Country subscribed to.
  - Facilitated the Head of Mission to attend several summits among which include the IGAD summit in Ethiopia and the East African Community summits in Tanzania.
  - Participated in the preparation committees for the South Sudan National Development Strategy and attended the launching of the South Sudan National Development Strategy organized by the Ministry of Finance and Planning.
  - Issued the following Migration documents:- 19 EATV, 427 Multiple Entry visas, 760 Single Entry Visas and 304 Certificates of Identity. The Visa stickers issued were to enable applicants to enter the Country for business, for meetings, education, touring the country tourist sceneries and to enable some travelers transit to other countries of the final destination through Uganda.
  - Certified and authenticated 47 student academic documents and other several legal documents respectively. The academic documents authenticated were for both the South Sudanese who studied in Uganda, those who intend to study, are studying in Uganda, upgrade from other countries and those whose want to apply for jobs in their own country and abroad.
  - The Mission did prepare and submit a report to Ministry of Foreign affairs – Kampala regarding the death of 17 people / Ugandans between the months of July to September 2018 (Reporting period).
  - In line with the safety of the travelers to and fro South Sudan and Uganda & with in the Republic of South Sudan, a complaint from a Uganda expressing the challenges on South Sudan Transport routes was presented to Embassy. In which the complaint was advised to engage officials responsible for transport in juba, South Sudan since it was out the Embassy's mandate. Still like to the same subject of transport, the Chair parson of the Uganda Community in South Sudan (UCOSS) requested that a summon to the Manager of Baby Coach Bus Company Kampala Uganda for the poor mechanical condition of his vehicles. However, the Embassy requested the members of the UCROSS to negotiate with the Military authorities to ensure that all the bus ensure that all bus operators carry out vehicle repairs in Uganda before start any journey.
  - The Mission did receive a complaint from 50 Ugandans over nonpayment by the China construction Company they work for. And did refer the case to the Human Resource Manager of the China Construction Company to administratively address it.
  - The Mission did host several stranded Ugandans in the Chancery for two and facilitated the travel back to Uganda.
  - Continued to follow up and engaged the authorities of Ministry of Finance Planning & Economic Development and the Ministry of Foreign Affairs – Kampala to allocate the Mission Funds to commence the Construction of the Chancery and the Residential Units for its staff, which construction when completed will show Uganda's visibility as well as strengthen the bilateral relations between Uganda and South Sudan.
  - The Mission does supervise Uganda community under their formed association in South Sudan namely the Ugandan Community of South Sudan (UCOSS) which units all the Ugandan living in the Host Country and the FAMMS Commercial which is an umbra in which the Ugandans trading in South Sudan are registered in. The FAMMS Commercial was formed and run by the Ugandans, the help Uganda transport the food stuff from Uganda to South Sudan and avail ready market to the Ugandan Suppliers.
- Continued to coordinate Diaspora to form associations and clubs aimed at increasing the level of organized trade.
- Continued to pursue various unpaid trader's claims with the Government of South Sudan. The Embassy in this regard continues to engage the authorities in South Sudan to appoint members to the Joint Arbitration Committee to resolve any trade related issues as stipulated in the Joint Permanent Commission of December 2012 and other subsequent pronouncements.
  - The Embassy in a coordination with the Chairperson of the Uganda Diaspora community presented concerns about the ban on exportation of scrap of ferrous cast iron, charcoal and waste out of South Sudan from the Uganda Business Community (Scrap metal dealers) to the President of the Republic of South Sudan who promised to look into it.

### IV. Medium Term Plans

- Coordinate and participate in the implementation of the IGAD agreement on resolution of conflict in South Sudan.
- Follow up on the Implementation of Memoranda of understanding between Uganda and South Sudan(Military cooperation)
- Receive and Coordinate the security special envoys on South Sudan
- Participate and follow up border demarcation programs as a tool of bringing peace along the Uganda – South Sudan boarder
- Collaborate and work with AU mission in South Sudan

# Vote:229 Mission in Juba

- Participate in the ICGLR efforts aimed at bringing peace in the region
- Participate in the Nile Basin initiatives on the efficient use of Nile waters and other resources.
- Lobby and encourage South Sudan to respect UN resolutions and peace keeping missions like UN mission in South Sudan (UNMISS)
- Conduct specialized trade missions aimed at promoting market access for specific Uganda's products in south Sudan. Focus is on sugar, cereals, beverages and steel
- Promotion of outward FDI for Ugandan investors to South Sudan focus is on construction , food processing ,financial services, among others
- Regular reporting on trade related issues
- Lobby government of South Sudan to improve business environment (by availing security along the roads, foreign exchange centers).
- Engage with South Sudan authorities for settlement of claims by Ugandan traders
- Engage with South Sudan government on EAC-COMESA-SADC tripartite and joint permanent commission (JPC)

## Mechanisms

- Provision of informing to home business associations and individual enterprises on the basic economic conditions in south Sudan
- Analyzing the potential markets opportunities for the private sector in south Sudan
- In liaison with MTIC organize home exporters and manufactures to take part in any trade related shows and exhibitions
- Promote Bankable Investment projects and Uganda's tourism potential.
- Efficient collection of Non Tax Revenues in teams of visa fees.
- Promote Uganda Institution of learning in South Sudan.
- Participate in IGAD and EAC meeting
- Promote regional projects( road and energy connectivity projects)
- Coordinate and follow up initiatives on the use of shared regional resources like the Nile waters.
- Coordinate high level appointments between Uganda and South Sudan
- Receive and see off high level guests
- Relay high confidential information between Uganda and South Sudan
- Follow up Diplomatic Privileges and Immunities for high level delegates and mission staff.
- Issue visas to South Sudanese visiting Uganda
- Carry out outreach to prisons and other Ugandans in distressed conditions including those in hospitals
- Link Ugandans living in South Sudan to their families back at home.
- Identify and register Ugandans living and working in South Sudan
- Provide information on the support and potential areas of investment
- Participate in the Disapora activities and events
- Clarify misconceived utterances and media publications on Uganda
- Adhere to established standards of diplomatic etiquette and behavior
- Coordinate with Kampala to find concurrence on topical issues on the National and International scene.
- Construct the Chancery and official residence
- Procure equipment and furniture
- Train and build capacity of Mission staff.

# Vote:229

Mission in Juba

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.423	0.423	0.198	0.423	0.423	0.423	0.423	0.423
	Non Wage	3.077	3.584	1.694	4.056	4.056	4.056	4.056	4.056
<b>Devt.</b>	GoU	0.799	0.075	0.018	2.550	2.550	2.550	2.550	2.550
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.007</b>	<b>0.000</b>	<b>0.000</b>	<b>4.007</b>	<b>4.479</b>	<b>0.000</b>	<b>0.000</b>	<b>4.479</b>
211 Wages and Salaries	1.662	0.000	0.000	1.662	1.922	0.000	0.000	1.922
213 Other Employee Costs	0.062	0.000	0.000	0.062	0.077	0.000	0.000	0.077
221 General Expenses	0.124	0.000	0.000	0.124	0.141	0.000	0.000	0.141
222 Communications	0.077	0.000	0.000	0.077	0.085	0.000	0.000	0.085
223 Utility and Property Expenses	1.805	0.000	0.000	1.805	1.897	0.000	0.000	1.897
224 Supplies and Services	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0.010
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.020	0.000	0.000	0.020
227 Travel and Transport	0.219	0.000	0.000	0.219	0.277	0.000	0.000	0.277
228 Maintenance	0.046	0.000	0.000	0.046	0.050	0.000	0.000	0.050
<b>Output Class : Capital Purchases</b>	<b>0.075</b>	<b>0.000</b>	<b>0.000</b>	<b>0.075</b>	<b>2.550</b>	<b>0.000</b>	<b>0.000</b>	<b>2.550</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0.400
312 FIXED ASSETS	0.075	0.000	0.000	0.075	2.150	0.000	0.000	2.150
<b>Grand Total :</b>	<b>4.082</b>	<b>0.000</b>	<b>0.000</b>	<b>4.082</b>	<b>7.029</b>	<b>0.000</b>	<b>0.000</b>	<b>7.029</b>
<b>Total excluding Arrears</b>	<b>4.082</b>	<b>0.000</b>	<b>0.000</b>	<b>4.082</b>	<b>7.029</b>	<b>0.000</b>	<b>0.000</b>	<b>7.029</b>

# Vote:229

## Mission in Juba

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>
01 Headquarters Juba	3.500	4.007	1.893	4.479	4.479	4.479	4.479	4.479
0976 Strengthening Mission in Juba	0.799	0.075	0.018	2.550	2.550	2.550	2.550	2.550
<b>Total for the Vote</b>	<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>
<b>Total Excluding Arrears</b>	<b>4.299</b>	<b>4.082</b>	<b>1.910</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>	<b>7.029</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	1. Promotion of Regional Peace and Security for National stability and good neighborhood.  2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans.  3. Promote economic and commercial diplomacy for increased Ugandan’s foreign exchange earning and wealth creation.  4. Promote Uganda’s public diplomacy and enhancing her Image in the Republic of South Sudan.  5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners.  6. Mobilize and empower Uganda’s Diaspora for national Development.  7. Strengthen institutional Capacity of the Mission.				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded	2	0	2	2	3
• Percentage change of foreign exchange inflows	0%	0	15%	15%	15%
• Rating of Uganda’s image abroad	Good	4	Good	Good	Good
N/A					

# Vote:229 Mission in Juba

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 229 Mission in Juba</b>		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 0976 Strengthening Mission in Juba		
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>		
		- Procuring and awarding the construction contract the successful Contractor. - Constructing / setting up of the foundation for both the Chancery and the three (3) units apartments for the Staff.
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>2,500,000</b>
Gou Dev't:	0	2,500,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Spiraling inflation in the republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.
2. Insecurity in the country still curtail the Mission's efforts of extending services to Ugandans in living in areas outside Juba.
3. Low level of staffing. The Embassy currently has got only 3 home based staff amidst enormous task to be accomplished
4. Insecurity in the entire country. The efforts of the Mission to offer consular services as one of its core functions is often hampered by widespread insecurity in south Sudan.
5. External factors like the reluctance by our host government to respond on the requests made. This makes the Mission look as if it does not perform yet actually, the cause is from another Government.
6. High rental costs for the Chancery and staff accommodation.

### Plans to improve Vote Performance

- 1- The Mission does purchases in bulk and keeps some operational money in US Dollars.
- 2- The Government of Uganda has procure an armored car for the Mission, in addition to that, the Mission has deposited some money with UNHAS who can easily be contacted to air lift any Embassy official or Uganda in need.
- 3- The Mission has been engaging all the staff including the Attache's to help handle the enormous work in the Mission. In addition to that, the Mission engages official from Ministries at home on a case by case basis.
- 4- The Mission has had a continuous engagement with government officials both working in Uganda and the Host Country to quickly release responses to the correspondences sent. This has began to yield good results in the Missions work.
- 5- Regarding high costs of accommodation, the Mission in the short run has engaged the land lords not to increase rents. However, in the long run, the Mission is now in the process of construction her Chancery and some residences. This shall reduce the cost of accommodation.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

# Vote:229 Mission in Juba

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To Implement the HIV/AIDS work place policy.
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	1. Support a culture of living a responsible lifestyle. 2. Provide medical care to staff affected, including, where appropriate, access to counselling service. 3. Lobby for Officers on posting to stay with their families.
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	1. Over 2,000 condom distributed. 2. Four (4) HIV/AIDS sensitization workshops carried out.

Issue Type: **Gender**

<b>Objective :</b>	Put in consideration the gender issues in all the programs and activities of the Embassy.
<b>Issue of Concern :</b>	Gender awareness and consideration
<b>Planned Interventions :</b>	1. Consider gender balance in the composition of both Home Based and Locally recruited Staff. 2. Ensure that the Chancery has access for persons with disabilities. 3. Provide for separate places of conveniences for woman and men.
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	1. Four (4) workshops on gender issues organised. 2. At least 30% level of female staff maintained at the Embassy.

Issue Type: **Enviroment**

<b>Objective :</b>	To put into consideration environment issues in all programs/ activities of the Mission
<b>Issue of Concern :</b>	Clean, safe and secure environment
<b>Planned Interventions :</b>	1. Ensure a safe and secure working environment. 2. As appropriate, encourage a paperless working environment.
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	A clean, safe and secure environment mentained.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A



---

# Vote:230 Mission in Abu Dhabi

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To develop durable trade links, and attract investments that adds value to the Uganda national economy

### II. Strategic Objective

1. Promotion of economic and commercial diplomacy (tourism and full participation in EXPO 2020, Oil and Gas Sector);
2. Mobilization of resources and empowerment of Uganda Nationals for Development;
3. Promotion of Uganda Public Diplomacy and Enhancement of the national image
4. Promotion of Regional and International Peace
5. Strengthening Institutional Capacity

### III. Major Achievements in 2018/19

As at Half Year FY 2018/19, the Embassy registered the following achievements:-

1. Attracted Al Rawabi Dairy Farms to establish a \$600m farm in Uganda
2. Attracted Aramex Courier company to set up in Uganda
3. Led 3 business delegations of 65 business executives to Uganda
4. Continued to participate in preparations for Dubai Expo 2020
5. Successfully negotiated with UAE government to offer Uganda a free Pavilion and offices for Dubai Expo 2020
6. Participated in 14 trade fairs and exhibitions to promote Ugandan products
7. Oversaw the increase of Ugandan products to UAE from 30 to over 500 metric tons
8. Coordinated the signing of the 4 MoUs between Uganda and UAE in the following areas: Agricultural Cooperation, Avoidance of Double Taxation, Protection of investments, and funding of Rural Electrification project, Kalungu Component.
9. Participated at the International Telecommunications Union Conference and successfully lobbied for Uganda to be elected on the ITU Board
10. Oversaw the increase of remittance by Ugandans from \$450 million in 2017 to the current \$600m in 2019
11. Assisted a record 5,000 Ugandans to legalize their stay in UAE
12. Established a Rescue Accommodation for Ugandans in distress
13. Rescued 121 Ugandans in distress
14. Recovered 600 passports
15. Processed 150 passports for renewal
16. Issued 130 Emergency Travel documents (ETDs)

---

## Vote:230 Mission in Abu Dhabi

---

17. Undertook 27 Consular visits to Ugandans in hospitals and prisons
18. Established negotiations on Labor cooperation agreement
19. Mobilized diaspora Ugandans in UAE for development
20. Organized 2 Conventions for Ugandans in UAE
21. Held 4 meetings with Uganda community in UAE
22. Participated in 3 cultural events to promote Uganda
23. Secured accreditation to IRENA
24. Participated at the 9th IRENA General Assembly where the Prime Minister of Uganda represented the President and made a key note address
25. Established relations with Abu Dhabi Fund for Development
26. Coordinated one Presidential Visit to attend Global Business Forum
27. Coordinated 13 Ministerial official visits to attend various for a
28. Coordinated 11 government official visits to attend meetings.

### IV. Medium Term Plans

In the Medium Term, the Embassy will;-

1. Target bilateral financing from Abu Dhabi Development Fund of UAE and other funding sources in UAE.
2. Promote collaborations between Uganda institutions with institutions/enterprises in UAE with desirable technology
3. Source for trainings, scholarships, internships and other capacity building opportunities from UAE.
4. Negotiate bilateral agreements or MoUs to cooperate in tourism promotion including benchmarking UAE approach to promoting inbound tourism.
5. Facilitate UAE investment in tourism facilitating infrastructure in collaboration with UIA and UWA
6. Participate in negotiations for market access for Uganda products and removal of NTBs.
7. Promote bilateral initiatives to fight terrorism, human and drug trafficking, cybercrime, and emerging threats.
8. Promote continental mechanisms on peace and security including participation in activities of International Renewable Energy Agency (IRENA)
9. Lobby for support for Uganda's positions on various issues.
10. Develop a data base of Ugandans in UAE and other countries of accreditation.
11. Acquire property for the Mission in UAE

---

# Vote:230

Mission in Abu Dhabi

---

# Vote:230

Mission in Abu Dhabi

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.760	0.633	0.316	0.765	0.765	0.765	0.765	0.765
	Non Wage	3.212	4.193	2.122	4.251	4.251	4.251	4.251	4.251
<b>Dev.</b>	GoU	0.140	0.050	0.000	0.060	0.060	0.060	0.060	0.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.826</b>	<b>0.000</b>	<b>0.000</b>	<b>4.826</b>	<b>5.016</b>	<b>0.000</b>	<b>5.016</b>
211 Wages and Salaries	1.733	0.000	0.000	1.733	1.915	0.000	1.915
213 Other Employee Costs	0.250	0.000	0.000	0.250	0.250	0.000	0.250
221 General Expenses	0.281	0.000	0.000	0.281	0.313	0.000	0.313
222 Communications	0.117	0.000	0.000	0.117	0.221	0.000	0.221
223 Utility and Property Expenses	1.894	0.000	0.000	1.894	2.005	0.000	2.005
227 Travel and Transport	0.482	0.000	0.000	0.482	0.250	0.000	0.250
228 Maintenance	0.070	0.000	0.000	0.070	0.062	0.000	0.062
<b>Output Class : Capital Purchases</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>	<b>0.060</b>	<b>0.000</b>	<b>0.060</b>
312 FIXED ASSETS	0.050	0.000	0.000	0.050	0.060	0.000	0.060
<b>Grand Total :</b>	<b>4.876</b>	<b>0.000</b>	<b>0.000</b>	<b>4.876</b>	<b>5.076</b>	<b>0.000</b>	<b>5.076</b>
<b>Total excluding Arrears</b>	<b>4.876</b>	<b>0.000</b>	<b>0.000</b>	<b>4.876</b>	<b>5.076</b>	<b>0.000</b>	<b>5.076</b>

## VII. Budget By Programme And Subprogramme

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

# Vote:230 Mission in Abu Dhabi

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>
01 Headquarters Abu Dhabi	3.972	4.826	2.438	5.016	5.016	5.016	5.016	5.016
1124 Strengthening Abu Dhabi Mission	0.140	0.050	0.000	0.060	0.060	0.060	0.060	0.060
<b>Total for the Vote</b>	<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>
<b>Total Excluding Arrears</b>	<b>4.112</b>	<b>4.876</b>	<b>2.438</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>	<b>5.076</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	1. To prepare and participate in EXPO 2020 in Dubai. 2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) 3. To Promote public Diplomacy 4. Foreign policy abroad and promote Uganda's image. 5. Provide protocol and consular services abroad. 6. Promotion of Regional and International Peace and Security (IRENA) 7. Provide leadership to mission staff abroad and manage mission property.				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:230 Mission in Abu Dhabi

• Number of cooperation frameworks negotiated, and concluded	7	6	7	8	8
• Percentage change of foreign exchange inflows	850M	2018	10%	20%	20%
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
<b>SubProgramme: 01 Headquarters Abu Dhabi</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			3	4	6
No. of Bilateral cooperation frameworks negotiated or signed.			3	4	6
<b>Output: 02 Consular services</b>					
Number of Visas issued to foreigners travelling to Uganda.			150	200	300
No. of official visits facilitated			5	10	80
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			4	6	8
No. of scholarships secured.			15	25	30
No. of export markets accessed.			2	2	15

## 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. The Mission is currently in rented properties. The chancery, official residence and officer's accommodation are all rented.
2. The Mission handles runaway Maids yet these are not budgeted for.
3. Inadequate funding, the Mission budget ceiling needs to be increased in order for the Mission to implement its mandate.
4. Loss on poundage receiving less than approved budget.
4. Staffing: The Mission has two Foreign Service Officers as home based staffs that are operating under the direct supervision of the Head of Mission

### Plans to improve Vote Performance

1. More additional funding to easy provision of services.
2. Increase on the number of HBOs and local staff
3. Good measures and proper channels should be put in place to reduce on run way maids
4. Development budget should be allocated for purchase of land for chancery and official residence

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

# Vote:230 Mission in Abu Dhabi

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To empower the staff to access,participate in, manage the HIV/ AIDS based initiatives
<b>Issue of Concern :</b>	Ensure full realization of economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
<b>Planned Interventions :</b>	Encourage HIV/AIDS Education and information, sensitization and awareness. Support HIV/AIDS workplace programs
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Number of sensitization activities engaged in

Issue Type: **Gender**

<b>Objective :</b>	To promote responsive development
<b>Issue of Concern :</b>	To ensure that Government policies and programs are in line of eliminating gender inequalities
<b>Planned Interventions :</b>	Mobilise resources to wards support of the youth,disabled, children and Women
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of action plans finalized

Issue Type: **Enviroment**

<b>Objective :</b>	Protect , restore and promote adoption and sustainable use of renewable energy.
<b>Issue of Concern :</b>	Promote, restore and protect forests, combat desertification and reverse land degradation
<b>Planned Interventions :</b>	Negotiate the climate change agreement to Uganda's advantage. Promote use of renewable energy
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Climate change and Renewable agreements signed

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# Vote:231 Mission in Bujumbura

## V1: Vote Overview

### I. Vote Mission Statement

To promote and protect Uganda's Interests abroad

### II. Strategic Objective

1. To Promote Trade, Tourism and Education in Uganda
2. To Promote Regional Peace, Security and EAC Integration
3. To Enhance Uganda's Image abroad
4. To Mobilize the Diaspora for development and provide consular services
5. To Support Cross-cutting issues especially Gender

### III. Major Achievements in 2018/19

Strengthening the mission and cross-cutting issues

1. The chancery is on roofing stage. Work progress is now at 58%
2. The Mission added on board one (1) female member of staff as an Accountant in a bid to achieve key Mission targets on gender equity enshrined in the strategic plan FY 2017/18-2019/20
3. Had 1 office discussion on ways to avoid spread of HIV where we decided to put preservatives in places of convenience.
4. The Mission received promotional material from Uganda Tourism Board included magazines, catalogues, brochures, videos and maps
5. The Embassy acquired the appropriate software system to allow it to upgrade NAVISION to the new 2017 version, as directed by MOFPED in line with Uganda Government decision to roll out the upgrade.
6. Received 1 PBS training from MOFPED Officials. The Missions' timelines in submission of quarterly reports and BFP improved and were completed within set time-frames.
7. Received 1 NAVISION trainings from MOFPED.

Provided consular services

1. Issued 66 Visas for Business, 94 Emergency Travel certificates, 8 for Tourists.
2. Visited 12 Ugandans held in Burundi prisons and 8 of them were released.
3. Held a Meeting with Ugandans Living in Burundi on investment Opportunities in Uganda.
4. Engaged Ugandans Living in Burundi in 2 forums on investment opportunities in Burundi, on contributions and remittances

Promoted Economic and Commercial diplomacy and promoting education

1. Facilitated one (1) Burundian company to begin the process of expanding their food-processing enterprise into Uganda, by registering a branch of the company in Uganda
2. Attended the "Made in Burundi" 2018 exhibition, the country's largest exhibition. The Embassy supported Ugandan exhibitors and provided a stand for showcasing Uganda's cultural and tourism potential for our products
3. Participated in 3 trade exhibitions in Burundi, organized by different Burundian federations, alongside Ugandan exhibitors to showcase trade and business opportunities in Uganda.
4. Participated in the 26th annual meeting of the council of ministers of Nile Basin Initiative to pave ways for the common resources of waters of the Nile Basin be used equitably in the interest of all discussed among other things, strategies for mobilizing resources
5. Attended a meeting of an advisory mission of women leaders of the Great Lakes Region from 9th to 12th August 2018 on a fact-finding visit on the situation in Burundi. The mission was conducted in cooperation with the African Union Network



## Vote:231 Mission in Bujumbura

(FEMWISE), Network the Women's forum of International Conference for the Great Lakes Region and UN Women

6. Participated in the 12th Edition Torch of Peace in Gitega Province (tour of the peace torch)

Amidst a call to the East African Country's citizens to promote community development activities.

7. Attended the launch of the National Development Plan for Burundi 2018-2027 with a priority action plan (PAP) 2018-2022.

Burundi is preparing to forge a strong partnership (integration) with neighboring countries.

8. By promoting Education system of Uganda in Burundi, around 200 Burundian Students are Studying in Ugandan Universities and higher institutions of Learning.

### Improved relations between the two countries in areas of cooperation

1. Enhanced cooperation between the Uganda People's Defense forces and the Burundi National Defense forces, with exchange of military training opportunities for officers of both armies, exchange of visits and sharing information.

2. Attended Burundi's Independence anniversary. It was stressed that a sustainable development plan 2018-2027 has been developed and all investors in Burundi should refer to the plan.

3. Met a delegation of the Forum of Parliaments of the International Conference of the Great Lakes Region who had come to inquire about the evolution of the political and security situation in Burundi since the violent electoral crisis of 2015.

4. Attended a meeting of an advisory mission of women leaders of the Great Lakes Region from 9th to 12th August 2018 on a fact-finding visit on the situation in Burundi. The mission was conducted in cooperation with the African Union Network (FEMWISE), Network the Women's forum of International Conference for the Great Lakes Region and UN Women"

5. Consultative meetings between Mbarara University of Science & Technology, Ngozi University and Embassy of Uganda. 1 MOU is on course to be signed.

6. Attended the swearing in of seven new members of the Independent National Electoral Commission (CENI) to prepare for the 2020 elections and adopt it to the new constitution of June 2018.

### Promote peace, Security and Regional Cooperation in Burundi

1. Met the Ombudsman of Burundi in an effort to quell tensions between the 2 countries in the wake of leaks of high-level correspondence between the leaders of the two countries.

2. Met the delegation of facilitators of the Inter-Burundi dialogue in preparation for the fifth session.

3. Held talks with Minister of Foreign Affairs in which he announced government intention to participate in a new session of the post crisis dialogue in readiness for the 2020 elections.

4. Held talks with UN Secretary General's special envoy for Burundi Michel Kafando on Issues of inter-Burundian political dialogue, political aspects and socioeconomic development.

Talks on ways and means to end the ongoing political crisis since the disputed elections in 2015.

### Promoted integration and peace in the EAC through sport

1. Attended the first edition of the East African Community games in Burundi. Uganda won the first place ahead of three other participating countries.

Uganda's Second Deputy Prime Minister and Minister of East African Community Affairs and Chairman of the EAC council of Ministers Rt. Hon Ali Kirunda Kivejinja attended the opening ceremony of the games."

---

# Vote:231

## Mission in Bujumbura

---

### IV. Medium Term Plans

1. To Promote Technical Cooperation between Uganda and Burundi.
2. To Promote Commercial Diplomacy between Uganda and Burundi
3. To Support Peace and Stability in Burundi, and Regional Integration under the Framework of East African Community
4. To Provide and extend Consular services to Ugandans in Diaspora and Other Nationals
5. To furnish the Chancery Building.
6. To enhance Administrative and Capacity Building at the Mission
7. To enhance human resource and security of the Chancery
8. To procure transport equipment
9. To procure architectural drawings for staff residences
10. To promote EAC integration

# Vote:231

## Mission in Bujumbura

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.259	0.278	0.139	0.278	0.278	0.278	0.278	0.278
	Non Wage	1.413	1.849	1.000	2.508	2.508	2.508	2.508	2.508
<b>Devt.</b>	GoU	7.257	6.560	1.289	1.500	1.500	1.500	1.500	1.500
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.127</b>	<b>0.000</b>	<b>0.000</b>	<b>2.127</b>	<b>2.786</b>	<b>0.000</b>	<b>2.786</b>
211 Wages and Salaries	1.067	0.000	0.000	1.067	1.643	0.000	1.643
212 Social Contributions	0.000	0.000	0.000	0.000	0.010	0.000	0.010
213 Other Employee Costs	0.045	0.000	0.000	0.045	0.030	0.000	0.030
221 General Expenses	0.037	0.000	0.000	0.037	0.165	0.000	0.165
222 Communications	0.019	0.000	0.000	0.019	0.029	0.000	0.029
223 Utility and Property Expenses	0.719	0.000	0.000	0.719	0.605	0.000	0.605
224 Supplies and Services	0.000	0.000	0.000	0.000	0.010	0.000	0.010
226 Insurances and Licenses	0.024	0.000	0.000	0.024	0.020	0.000	0.020
227 Travel and Transport	0.191	0.000	0.000	0.191	0.224	0.000	0.224
228 Maintenance	0.025	0.000	0.000	0.025	0.050	0.000	0.050
<b>Output Class : Capital Purchases</b>	<b>6.560</b>	<b>0.000</b>	<b>0.000</b>	<b>6.560</b>	<b>1.500</b>	<b>0.000</b>	<b>1.500</b>
312 FIXED ASSETS	6.560	0.000	0.000	6.560	1.500	0.000	1.500
<b>Grand Total :</b>	<b>8.687</b>	<b>0.000</b>	<b>0.000</b>	<b>8.687</b>	<b>4.286</b>	<b>0.000</b>	<b>4.286</b>
<b>Total excluding Arrears</b>	<b>8.687</b>	<b>0.000</b>	<b>0.000</b>	<b>8.687</b>	<b>4.286</b>	<b>0.000</b>	<b>4.286</b>

# Vote:231 Mission in Bujumbura

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>
01 Headquarters Bujumbura	1.673	2.127	1.139	2.786	2.786	2.786	2.786	2.786
1125 Strengthening Bujumbura Mission	7.257	6.560	1.289	1.500	1.500	1.500	1.500	1.500
<b>Total for the Vote</b>	<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>
<b>Total Excluding Arrears</b>	<b>8.929</b>	<b>8.687</b>	<b>2.427</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>	<b>4.286</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	1. To Promote Technical Cooperation between Uganda and Burundi.  2.To Promote Commercial Diplomacy between Uganda and Burundi  3. To Support Peace and Stability in Burundi, and Regional Integration under the Framework of East African Community  4. To Provide and extend Consular services to Ugandans in Diaspora and Other Nationals  5. To Complete the Construction of the Chancery Building.  6. Administration and capacity building of the mission  7. To promote EAC integration					
<b>Responsible Officer:</b>	Kabuye M. Charles					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Free and Fair elections</b>						
<b>2. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:231 Mission in Bujumbura

• Number of cooperation frameworks negotiated, and concluded	0.67	201819	0.70	0.80	0.90
<b>SubProgramme: 01 Headquarters Bujumbura</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			4	5	7
No. of Bilateral cooperation frameworks negotiated or signed.			4	5	7
No. of Multilateral cooperation frameworks negotiated or signed			4	5	7
<b>Output: 02 Consulars services</b>					
Number of Visas issued to foreigners travelling to Uganda.			55	65	75
No. of official visits facilitated			10	12	15
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			4	6	8
No. of scholarships secured.			15	20	25
No. of export markets accessed.			6	8	10

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

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

FY 2018/19			FY 2019/20		
Appr. Budget and Planned Outputs		Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs	
Vote 231 Mission in Bujumbura					
Program : 16 52 Overseas Mission Services					
Development Project : 1125 Strengthening Bujumbura Mission					
Output: 16 52 72 Government Buildings and Administrative Infrastructure					
To strengthen Relationships between Uganda and Burundi.				Chancery construction completed and maintained	
				Designs for proposed staff apartments prepared	
				New chancery commissioned and occupied	
Total Output Cost(Us\$ Thousand)		6,560,000	1,288,671	600,000	
Gou Dev't:		6,560,000	1,288,671	600,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Output: 16 52 77 Purchase of Specialised Machinery and Equipment					
				Install security and communication equipment and systems	
Total Output Cost(Us\$ Thousand)		0	0	600,000	
Gou Dev't:		0	0	600,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	

# Vote:231 Mission in Bujumbura

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Capacity gaps
2. Under funding hinders the mission from implementing its mandate.
3. Lack of commercial diplomacy budget
4. Precarious security situation in the country
5. Loss of poundage.
6. No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.

### Plans to improve Vote Performance

1. Staff Trainings and recruitment
2. Continue to lobby for increased funding
3. Continuous lobby for harmonized positions on various issues of mutual interest in the context of deepening economic integration
4. Increase NTR Collections

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	To encourage embassy staff to participate in HIV/AIDS based programs and activities
<b>Issue of Concern :</b>	Attending HIV/AIDS programs and activities
<b>Planned Interventions :</b>	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. Support HIV/AIDS workplace programs at the Mission
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Number of HIV/AIDS programs and activities engaged in 100% Increased awareness on HIV/AIDS among staff

#### Issue Type: Gender

<b>Objective :</b>	A gender balanced workforce
<b>Issue of Concern :</b>	Gender parity in recruitment
<b>Planned Interventions :</b>	Recruitment and promotion of local staff to be gender sensitive. Designate an officer to be a Gender Focal Person.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Ratio of female to male staff recruited in the organization. Appointment of Gender Focal person
<b>Objective :</b>	Ensure equitable treatment of all officers and clients regardless of gender.

# Vote:231 Mission in Bujumbura

<b>Issue of Concern :</b>	Lack of resources towards support of the youth, disabled, children and women; Lack of training in gender analysis, Planning and budgeting; Matters of gender mainstreaming. Discrimination against Women.
<b>Planned Interventions :</b>	Mobilize resources towards support of the youth, disabled, children and women  Build Mission capacity of its staff in gender analysis, Planning and budgeting; Schedule of Duties befitting health considerations, pregnant and breast-feeding mothers.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	0.1% of annual budget allocated towards capacity building and implementation of gender equity problems. Appropriate Schedule of Duties

**Issue Type:** **Enviroment**

<b>Objective :</b>	Promoting environmental awareness
<b>Issue of Concern :</b>	Protection our environment
<b>Planned Interventions :</b>	Use of better technology that favors our environment and planting trees Implement a paperless program Implement and sustain programs on planting trees and maintaining greenery in the Mission's spaces.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Number of sustainability programs implemented. Target is one per annum 30% of Paperless office initiative implemented

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:232

## Consulate in Guangzhou

### V1: Vote Overview

#### I. Vote Mission Statement

The Mission is to promote and protect Uganda's interests in the four Provinces of jurisdiction in Southern China

#### II. Strategic Objective

1. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and job creation.
2. Promote Uganda's public diplomacy and enhancing the country's image
3. Provide diplomatic, protocol and consular services to both Ugandans and foreigners in the four Provinces of jurisdiction in Southern China
4. Strengthen institutional capacity of the Consulate
5. Mobilizing the Diaspora for national development

#### III. Major Achievements in 2018/19

In the first half of FY 2018/19, the consulate registered the following key achievements:-

- i. Jointly with the Embassy in Beijing, coordinated a study tour to Uganda by the Chairman of Hainan Qinfu Foods Co. Ltd regarding his interest to invest in Uganda's Aquaculture industry (Tilapia value chain). Subsequently, the company obtained an investment license from UIA on 24th October, 2018 to invest US\$ 179million in freshwater aquaculture. In the same vein, engagement with Weiye Tilapia Co. Ltd is progressing, and the company is currently developing a feasibility study for the potential investment.
- ii. In coordination with the China Chamber for the Promotion of International Trade (CCPIT), carried out targeted field visits and engagements with seventeen (17) companies in Shanwei, Shaoguan and Qingyuan Cities of Guangdong Province to woo them to invest in Uganda's key strategic sectors.
- iii. Organized the 2018 Trade and Business Facilitation Symposium aimed at addressing issues of concern in the import-export value chain – attended by appropriate MDAs (URA, UNBS, UEPB). The Symposium was also attended and addressed by the Parliamentary Committees on Foreign Affairs, as well as Tourism, trade and Industry. Emphasis was also made to encourage Ugandans to embrace import substitution instead of importation.
- iv. Organised and coordinated a visit to Uganda of a Business Delegation from the Guangdong Building Materials Association, led by Mr. Jianguo Zhao, GBMA's Vice President, who is also the Director of Guangdong Geological Exploration Bureau, with a view to exploring investment opportunities in Uganda, especially in the mining and construction sectors. Meetings were held with key government MDAs (Ministry of Energy and Mineral Development, UIA, NEMA, and NHCC). Following the visit, Guangdong Jiashili Nano New Material Co. Ltd is exploring the possibility of establishing a paint factory in Uganda.
- v. Participated in the 2018 Hainan Coffee Congress and Expo and shared with participants unique attributes of Uganda's Coffee, as well as Sharing opportunities and practical cooperation in the Coffee sector. Uganda Coffee Development Authority and 14 Ugandan coffee exporters participated in the Expo and secured business opportunities.
- vi. Participated in the 2018 China International Tourism Industry Expo (CITIE) as well as the 2018 Guangzhou Trade Fair – wherein Uganda's unique tourism attractions were exhibited and promoted, and Uganda's products (especially coffee) were exhibited.
- vii. Organized and celebrated Uganda's 56th Independence Anniversary – presided over by the Vice Governor of Guangdong Province. During the celebration, Uganda's culture – dance and food – was displayed.
- viii. Jointly with the Embassy in Beijing, coordinated the Uganda's participation in the Forum on China-Africa Cooperation (FOCAC) Summit held in Beijing from 2nd-6th September 2018, attended by H.E Yoweri Kaguta Museveni. On the margins of the Summit, three (3) bilateral cooperation agreements were signed in economic and technical cooperation, emergency humanitarian assistance and cooperation within the framework of the Belt and Road Initiative. An engagement between the



---

## Vote:232 Consulate in Guangzhou

---

Delegation and the Diaspora in China was also organized.

ix. Coordinated and facilitated the visit to Uganda of Mr. Wang Yanshi, Vice Chairman of the Standing Committee of Guangdong Provincial People's Congress who represented the Guangdong Provincial People's Government at the official opening of the Tororo Industrial Park

x. Provided consular assistance and services to Ugandans in the area of jurisdiction. This included, inter alia: safe repatriation of five (5) distressed Ugandan girls who were victims of labour exploitation and human trafficking; thirteen (13) Ugandans issued with Emergency Travel Documents; and visitation to detainees and prisoners. Working jointly with the Embassy in Beijing, a draft agreement on the transfer of convicted offenders was initiated and was exchanged with the Government of China to facilitate negotiation of a bilateral framework on the transfer and/or exchange of prisoners.

xi. Engaged authorities in Guangdong Province to address concerns raised by Ugandan traders and travellers in reserving hotel accommodation in and around Guangzhou.

xii. Drafted a Strategic Plan to guide the Consulate in the planning, implementation and monitoring of its work. The Draft is awaiting approval by the National Planning Authority.

### IV. Medium Term Plans

The Medium Term plans for Uganda Consulate in Guangzhou include;

1. Construction of a Chancery and Official Residence
2. Procurement of a Utility Van
3. Development of Tourism, Investment and Trade Strategic Plans for China, in collaboration with the Uganda Embassy, Beijing
4. Continue to target, engage and attract quality investments into Uganda's strategic sectors
5. Create further awareness about Uganda's tourism, trade and investment opportunities through promotion events in targeted cities
6. Coordinate with appropriate MDAs and private sector players to organize annual machine expos in Uganda with a view to transferring appropriate technology for value addition and industrialization.
7. Use of the Office of Dean of the Consular Corps to further strengthen Uganda's positive image
8. Provide appropriate training and capacity building for staff, including Chinese language

# Vote:232

Consulate in Guangzhou

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.419	0.419	0.210	0.419	0.419	0.419	0.419	0.419
	Non Wage	3.126	4.126	2.063	4.126	4.126	4.126	4.126	4.126
<b>Dev.</b>	GoU	0.300	0.300	0.150	0.200	0.200	0.200	0.200	0.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.545</b>	<b>0.000</b>	<b>0.000</b>	<b>4.545</b>	<b>4.545</b>	<b>0.000</b>	<b>4.545</b>
211 Wages and Salaries	1.379	0.000	0.000	1.379	1.447	0.000	1.447
213 Other Employee Costs	0.073	0.000	0.000	0.073	0.373	0.000	0.373
221 General Expenses	0.310	0.000	0.000	0.310	0.417	0.000	0.417
222 Communications	0.102	0.000	0.000	0.102	0.104	0.000	0.104
223 Utility and Property Expenses	1.148	0.000	0.000	1.148	1.218	0.000	1.218
225 Professional Services	1.000	0.000	0.000	1.000	0.266	0.000	0.266
226 Insurances and Licenses	0.006	0.000	0.000	0.006	0.006	0.000	0.006
227 Travel and Transport	0.508	0.000	0.000	0.508	0.684	0.000	0.684
228 Maintenance	0.019	0.000	0.000	0.019	0.029	0.000	0.029
<b>Output Class : Capital Purchases</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.200</b>	<b>0.000</b>	<b>0.200</b>
312 FIXED ASSETS	0.300	0.000	0.000	0.300	0.200	0.000	0.200
<b>Grand Total :</b>	<b>4.845</b>	<b>0.000</b>	<b>0.000</b>	<b>4.845</b>	<b>4.745</b>	<b>0.000</b>	<b>4.745</b>
<b>Total excluding Arrears</b>	<b>4.845</b>	<b>0.000</b>	<b>0.000</b>	<b>4.845</b>	<b>4.745</b>	<b>0.000</b>	<b>4.745</b>

# Vote:232 Consulate in Guangzhou

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>
01 Consulate Guangzhou	3.545	4.545	2.272	4.545	4.545	4.545	4.545	4.545
1169 Strengthening Consulate in Guangzhou	0.300	0.300	0.150	0.200	0.200	0.200	0.200	0.200
<b>Total for the Vote</b>	<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>
<b>Total Excluding Arrears</b>	<b>3.845</b>	<b>4.845</b>	<b>2.422</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>	<b>4.745</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	The Mission’s objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda’s image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development					
<b>Responsible Officer:</b>	Accounting Officer					
<b>Programme Outcome:</b>	Enhance national security development, the country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:232 Consulate in Guangzhou

• -Number of cooperation frameworks negotiated,	1	2017	2	3	3
• Rating of Uganda's image abroad	Good	2017	Good	Good	Good
<b>SubProgramme: 01 Consulate Guangzhou</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Bilateral cooperation frameworks negotiated or signed.				2	3
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated				8	10
Number of Visas issued to foreigners travelling to Uganda				246	260
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements.			5	8	9

## 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 consulate is faced with;-

- Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
- Limited resources for effective representation in the Consular District
- Staff capacity gaps especially for language and training on new financial management tools
- High rental costs for the Chancery
- Lack of medical insurance for staff due to a limited budget ceiling.

### Plans to improve Vote Performance

These include;-

- Construction of a Chancery and Official Residence
- Engagement with MDAs to increase production, improve product ranges and develop product profiles
- Undertake staff capacity building, including Chinese language
- Request for budget enhancements

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

# Vote:232

## Consulate in Guangzhou

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Support a culture of living a responsible lifestyle</li> <li>2. Provide medical care to staff affected, including, where appropriate, access to counselling services</li> <li>3. lobby for Officers on posting to stay with their families</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	<p>At 1000 condoms distributed</p> <p>2 HIV sensitization workshops carried out</p>

Issue Type: **Gender**

<b>Objective :</b>	To put in consideration the gender issues in all the programs and activities of the Consulate
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Consider gender balance in the composition of both Home Based and Local Staff</li> <li>2. Ensure that the Chancery has access for persons with disabilities</li> <li>3. Provide for separate places of conveniences for women and men</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	<p>Two (2) sensitization workshops organized for staff on issues of gender and equity mainstreaming</p> <p>At least 30% Ratio of female to male staff at the consulate maintained</p>

Issue Type: **Enviroment**

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Consulate
<b>Issue of Concern :</b>	clean, safe and secure environment
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Ensure a safe and secure working environment</li> <li>2. As appropriate, encourage a paperless working environment</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.008
<b>Performance Indicators:</b>	A clean, safe and secure environment

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

---

**Vote:232** Consulate in Guangzhou

---

---

# Vote:233

## Mission in Ankara

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

To protect and promote Uganda's interest in Turkey.

#### II. Strategic Objective

Promote Regional and International Peace and Security

Promote Commercial and Economic diplomacy

Provide Diplomatic, Protocol and Consular Services in areas of accreditation

Mobilise and empower Diaspora for National Development

Promote Public diplomacy and enhance Uganda's image abroad

Promote Regional and International law and Commitments

Strengthen the Institutional Capacity of the Mission

#### III. Major Achievements in 2018/19

(1) Embassy Visited and facilitated the case of student shoot in Istanbul to save the life of that ugandan student .

(.2)Coordinated and organised the meeting of the president of council for Higher Education of Turkey and the minister of Education in Uganda on 20/03/2019.

(3.)Facilitated and coordinated the renewal of the MOU between the National Police academy of Turkey and Uganda police where 10 slots of Ugandan police officers are to be trained in the national police academy of turkey in 2019/2020.

(4).Participated and attended the Turkey-African Economic and business forum in Istanbul on 20/11/2018 where the state minister of trade from Uganda attended.

(5)The embassy has issued 147 Visas entry to Uganda , 22 visas to EA and 64 emergency travel documents.

#### IV. Medium Term Plans

- Acquire a permanent Chancery
- Acquire an Official Residence

# Vote:233

## Mission in Ankara

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.655	0.590	0.295	0.676	0.676	0.676	0.676	0.676
	Non Wage	3.258	2.711	1.355	3.628	3.628	3.628	3.628	3.628
<b>Devt.</b>	GoU	0.230	0.000	0.000	0.090	0.090	0.090	0.090	0.090
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>3.300</b>	<b>4.304</b>	<b>0.000</b>	<b>4.304</b>
211 Wages and Salaries	1.791	0.000	0.000	1.791	2.515	0.000	2.515
212 Social Contributions	0.122	0.000	0.000	0.122	0.172	0.000	0.172
213 Other Employee Costs	0.164	0.000	0.000	0.164	0.244	0.000	0.244
221 General Expenses	0.232	0.000	0.000	0.232	0.232	0.000	0.232
222 Communications	0.064	0.000	0.000	0.064	0.064	0.000	0.064
223 Utility and Property Expenses	0.579	0.000	0.000	0.579	0.729	0.000	0.729
226 Insurances and Licenses	0.011	0.000	0.000	0.011	0.011	0.000	0.011
227 Travel and Transport	0.255	0.000	0.000	0.255	0.255	0.000	0.255
228 Maintenance	0.083	0.000	0.000	0.083	0.083	0.000	0.083
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.090</b>	<b>0.000</b>	<b>0.090</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.090	0.000	0.090
<b>Grand Total :</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>3.300</b>	<b>4.394</b>	<b>0.000</b>	<b>4.394</b>
<b>Total excluding Arrears</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>3.300</b>	<b>4.394</b>	<b>0.000</b>	<b>4.394</b>



# Vote:233

## Mission in Ankara

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
01 Headquarters Ankara	3.914	3.300	1.650	4.304	4.304	4.304	4.304	4.304
1237 Strengthening Mission in Ankara	0.230	0.000	0.000	0.090	0.090	0.090	0.090	0.090
<b>Total for the Vote</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>
<b>Total Excluding Arrears</b>	<b>4.143</b>	<b>3.300</b>	<b>1.650</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>	<b>4.394</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	To Enhance national security and Diplomatic relations. To promote Regional and international Economic development To promote Protocol and Public diplomacy and promote Uganda`s image abroad. To provide policy planning and support services.					
<b>Responsible Officer:</b>	Princess Ndagire Irene					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:233 Mission in Ankara

• Number of cooperation frameworks negotiated and concluded	3	3	3	2	2
<b>SubProgramme: 01 Headquarters Ankara</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			3	3	4
No. of Bilateral cooperation frameworks negotiated or signed.			4	6	7
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			8	10	11
Number of Visas issued to foreigners travelling to Uganda			320	330	400
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements			6	12	15
No. of scholarships secured.			10	15	20
No. of export markets accessed.			6	10	12

## 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

- Insufficient funding on some votes
- Unstable financial environment in the host country
- Increments in Rent for both Official Residence and Chancery
- Lack of medical insurance
- Increased expenditure due to sky rocketing of the interest rate from 1.5% to 25.7%
- Inadequate funding for Planned Activities
- Poor coordination with Government MDA's in Uganda
- Unplanned activities( unplanned visits of high officials) that interfere with the planned activities
- Inadequate staffing
- E-visa restored but not functioning
- Emerging issues beyond our control

### Plans to improve Vote Performance

With more funds land can be Acquired so that we dont spend more on rent

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

---

# Vote:233

## Mission in Ankara

---

### Table 12.1: Cross- Cutting Policy Issues

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:234 Mission in Somalia

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's interests in Somalia

### II. Strategic Objective

1. Promotion of Regional and International Peace and Security
2. Promotion of Economic and Commercial Diplomacy
3. Mobilization and empowerment of Uganda Diaspora in Somalia for National Development
4. Provision of Diplomatic, Protocol and Consular services in Somalia
5. Strengthening of Institutional Capacity of the Mission

### III. Major Achievements in 2018/19

- Participated in a 2-day High Level Partnership Forum (HLPF) on Somalia held on Brussels from 16-17 July 2018 whose aim was to enhance peace and stability in Somalia and the region.
- Held a meeting with EU Mission Charge d’Affaires on implementation of Somalia Transition Plan which envisages building capacity of Somali Security Forces to enable eventual withdrawal of AMISOM forces including UPDF.
- Lobbied TCCs, FGS, AMISOM, UNSOM, UNSOS and other International partners to engage UNSC to pass UNSC Resolution 2431 that extended AMISOM mandate until May 2019 which was in the interest of Uganda as one of the Troop Contributing Countries in the stabilisation process of Somalia.
- On 06/07 accompanied Minister of Foreign Affairs of Federal Government of Somalia on a 2-day official visit to Uganda. Bilateral issues of mutual interest were discussed and agreed including holding of JPC in the near future. This improves the bilateral relations of our two countries for the benefit of the people of Uganda and Somalia.
- On 23/08 held a meeting with President Mohamed Abdullahi Mohamed Farmajo and discussed issues which are of mutual benefit to our two countries.
- Embassy facilitated a sideline Meeting between H.E. President Yoweri Museveni and H.E President Mohamed Farmajo on the margins of FOCAC (1-3 Sept, 2018) in Beijing, China
- The D/HoM and Contingent Commander called on President Farmajo at Villa Somalia to brief him on the progress of the Phase I implementation of the Transition Plan (AMISOM Transition Plan to Somali Institutions) that is envisaged to enhance peace and stability for Somalia and enabling AMISOM forces including UPDF to withdraw from Somalia after a successful peace mission.
- Facilitated in liaison with Parliament of Uganda, 30 female Somali MPs on gender and equality and leadership training to build capacity of the legislatures.
- On 24/08, the Mission in liaison with AMISOM conducted a 10 days Leadership Development Training; for 80 military and police and 76 Civilian participants were drawn from 17 districts of Banadir Region/Mogadishu City. Facilitators for the training were from National Leadership Institute (NALI) of Uganda.
- Facilitated 39 Somalia senior officials to travel to Uganda for Conferences, Workshops and Training to build capacity of institutions in Somalia to enhance stabilization.
- The Embassy successfully negotiated release of passports, payment of Salaries in arrears and return tickets for 02 Ugandans employed as footballers by a private football club in Mogadishu.
- Handled 21 Consular cases involving Ugandans working in Somalia on immigration related issues (No valid visas and work permit, illegal entry with alcohol, expired passports). Through embassy liaison with relevant authorities in the Federal Government of Somalia, appropriately handled the cases.

# Vote:234 Mission in Somalia

- Held 3 consultative meetings with representatives of Ugandans working in various in Somalia.
- Held a Sensitization meeting of all Ugandans working in Somalia urging them to register with the embassy and means of contacting them in emergency situations like evacuations.
- 1200 Ugandans living and working in Somalia were registered with the aim of embassy providing better consular services.
- Facilitated remittances from Ugandans working in Somalia of about USD 80M in the Financial Year as diaspora contribution to National Development.
- Engaged various offices in Kampala for Uganda Airlines to consider opening a direct route from Entebbe to Somalia once the airline is operational. This will ease mobility of passengers including Ugandans working in Somalia and goods and services which bring national development arising from improved foreign exchange earnings from exports of Ugandan goods and services to Somalia.
- Held quarterly meetings to sensitize mission staff on HIV/AIDS and prevention activities.
- With permission from HQ, Mission staff went occasionally for rest and recuperation at home at least once in a quarter to be with family.
- The Embassy provided children allowance, spouse allowance and education allowance to qualifying children of the Mission staff.
- The Mission provided medical insurance to all staff and their qualifying family members to cater for their wellbeing.
- Embassy granted maternity/paternity leave to qualifying Mission Staff.
- The Mission made provision at the premises for persons with disabilities e.g. ramps
- Carried out security enhancement of premises with HESCO bastion security wall and installation of CCTV cameras at the residence and chancery in a bid to protect Mission staff.
- The Embassy recruited a new female staff as consular assistant to work at the consular office.
- The Mission planted grass, trees and flowers gardens around the chancery and residence as a way of protecting environment.
- Garbage bins were procured and placed at different locations at the chancery and residence.
- The embassy encourages recycling of paper as much as possible and paperless office i.e. use of MIS

## IV. Medium Term Plans

- Uganda image as a trusted partner maintained
- Peace-building activities in Somalia supported
- International Resource mobilization for peace-building and development in Somalia supported
- Activities for enhancement of UPDF presence in Somalia (including the UN Guard Force) participated in and diplomatically supported
- Activities for institutionalization of Somalia Government structures supported
- Activities for capacity building of Somalia institutions, (in mutually agreed areas) supported
- Address cross-cutting issues of HIV/AIDS, Gender, Equity and Environment

# Vote:234

## Mission in Somalia

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.159	0.134	0.066	0.134	0.134	0.134	0.134	0.134
	Non Wage	2.271	2.176	1.048	2.742	2.742	2.742	2.742	2.742
<b>Dev.</b>	GoU	1.000	0.000	0.000	0.905	0.905	0.905	0.905	0.905
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>2.310</b>	<b>0.000</b>	<b>0.000</b>	<b>2.310</b>	<b>2.876</b>	<b>0.000</b>	<b>0.000</b>	<b>2.876</b>
211 Wages and Salaries	1.291	0.000	0.000	1.291	1.438	0.000	0.000	1.438
213 Other Employee Costs	0.180	0.000	0.000	0.180	0.118	0.000	0.000	0.118
221 General Expenses	0.116	0.000	0.000	0.116	0.155	0.000	0.000	0.155
222 Communications	0.114	0.000	0.000	0.114	0.075	0.000	0.000	0.075
223 Utility and Property Expenses	0.264	0.000	0.000	0.264	0.440	0.000	0.000	0.440
226 Insurances and Licenses	0.057	0.000	0.000	0.057	0.209	0.000	0.000	0.209
227 Travel and Transport	0.151	0.000	0.000	0.151	0.301	0.000	0.000	0.301
228 Maintenance	0.136	0.000	0.000	0.136	0.140	0.000	0.000	0.140
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.905</b>	<b>0.000</b>	<b>0.000</b>	<b>0.905</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.905	0.000	0.000	0.905
<b>Grand Total :</b>	<b>2.310</b>	<b>0.000</b>	<b>0.000</b>	<b>2.310</b>	<b>3.781</b>	<b>0.000</b>	<b>0.000</b>	<b>3.781</b>
<b>Total excluding Arrears</b>	<b>2.310</b>	<b>0.000</b>	<b>0.000</b>	<b>2.310</b>	<b>3.781</b>	<b>0.000</b>	<b>0.000</b>	<b>3.781</b>

### VII. Budget By Programme And Subprogramme

# Vote:234 Mission in Somalia

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>
01 Headquarters Mogadishu	2.429	2.310	1.113	2.876	2.876	2.876	2.876	2.876
1287 Strengthening Mission in Somalia	1.000	0.000	0.000	0.905	0.905	0.905	0.905	0.905
<b>Total for the Vote</b>	<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>
<b>Total Excluding Arrears</b>	<b>3.429</b>	<b>2.310</b>	<b>1.113</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>	<b>3.781</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b> 52 Overseas Mission Services					
<b>Programme Objective :</b> To promote and protect Uganda's interests in Somalia					
<b>Responsible Officer:</b> Head of Mission					
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	1	2018	2	2	2
• Percentage change of foreign exchange inflows	0.1%	2018	0.2%	0.5%	1%
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
<b>SubProgramme: 01 Headquarters Mogadishu</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			1	2	3
No. of Bilateral cooperation frameworks negotiated or signed.			2	3	3
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			4	4	5
Number of Visas issued to foreigners travelling to Uganda			500	600	600

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

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

# Vote:234 Mission in Somalia

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 234 Mission in Somalia</b>		
<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 1287 Strengthening Mission in Somalia		
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>		
		Residential prefabs procured and installed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>905,000</b>
Gou Dev't:	0	905,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Inadequate funding for the Mission
- Insecurity in Somalia due to terrorism
- Limited human resource compared to the work load
- Unwillingness of Ugandans in Somalia to register with the Embassy.
- Security situation of the area of operation, thus limiting the Mission's movements.
- Language barrier in provision of consular services.
- Lack of timely information on Ugandans incarcerated in Somalia.

### Plans to improve Vote Performance

- Lobbying MOFPED for more resources
- Staff training in various areas
- Enhancement of Security at the Mission

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Scale up HIV/AIDS prevention activities amongst mission staff
<b>Issue of Concern :</b>	HIV Prevention
<b>Planned Interventions :</b>	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. Strengthen the capacity of the Sector to mainstream HIV/AIDS. Support HIV/AIDS workplace programs at the Mission.



Vote:234 Mission in Somalia

Budget Allocation (Billion) : 0.100	
Performance Indicators:	Information disseminated Staff given trips home
Issue Type:	Gender
Objective :	Incorporate Gender Mainstreaming in the Mission activities
Issue of Concern :	Gender mainstreaming
Planned Interventions :	Build the capacity of its staff in gender issues Collaborate with MOGLSD on matters of gender mainstreaming Participate in implementation of the Conventions on the Elimination of All Forms of Discrimination Against Women.
Budget Allocation (Billion) : 0.100	
Performance Indicators:	Gender mainstreaming in the budget Staff acquainted with gender and equity issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# Vote:235 Mission in Malaysia

## V1: Vote Overview

### I. Vote Mission Statement

To promote and Protect Uganda's image and interests in Malaysia and other Countries of accreditation.(Indonesia, Thailand, Phillipines, Vietnam, Lao PDR, Cambodia, Mynmar, Brunei-Darusalam)

### II. Strategic Objective

- a. To Promote Uganda's investment opportunities and secure market for Uganda's exports in Malaysia
- b. To Promote and protect Uganda's interest in Malaysia and other countries of accreditation
- c. Promote Uganda as a tourist destination through dissemination of promotional materials
- d. To attend Consular issues in Malaysia and curb the vice of human trafficking
- e. Mobilize Ugandan Diaspora in Malaysia and ASEAN Countries to contribute to Uganda's Development
- f. To source/lobby for scholarships and trainings for Human Capital Development

### III. Major Achievements in 2018/19

- Export of goods worth USD Vietnam (\$21.55), Indonesia (\$20.8), Malaysia (\$16.5million), contributing to the Ugandan communities (especially women) involved in Agricultural sector.
- Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings and twinning with sister institutions in Uganda. 01 MoU signed between Uganda National Chamber of Commerce and Industry and Malay Chamber of Commerce and Industry.
- Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and bench-marking study on Halaal food processing plant (DBE)
- Coordinated Malaysian Inc/MATRADE on development of an Eco-satellite city at Nakigalala-Kampala. ( Masterplan is out already)
- 8 MOUs with Malaysia : University Sultan Azlan Shah and Islamic University in Uganda, Perak Malay Chamber of Commerce and Industry and Uganda National Chamber of Commerce, University Sultan Azlan Shah and Uganda Muslim Supreme council, Limkokwing University of creative technology and Ministry of Education and sports, Universiti Technology Petronas and Uganda Petroleum Institute Kigumba, Universiti Technology Petronas and Makerere University, Universiti Technology Petronas and Mbarara University of science and technology and Universiti Technology Petronas and Ndejje University.
- Coordinated 10 Malaysian Tour and travel Companies/Operators to travel to Uganda to understand the Tourism potential and market it to the ASEAN Tourists for the benefit of Tourism Industry and improving livelihoods of the communities.
- Handled 03 consular visits to Prisons, 06 deportation camps and facilitated repatriation of 63 Ugandan females all victims of human trafficking.
- Coordinated 13 delegations/ Bench-marking visits from Ugandan MDA's to Malaysia and areas of accreditation

### IV. Medium Term Plans

- Presentation of credentials to Laos-PDR and Myanmar
- To coordinate 05 Bilateral engagements
- Source scholarships
- Promote Tourism.
- Attract FDI

# Vote:235

## Mission in Malyasia

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19 Approved Budget Expenditure by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.510	0.510	0.255	0.510	0.510	0.510	0.510	0.510
	Non Wage	2.400	2.662	1.331	2.963	2.963	2.963	2.963	2.963
<b>Devt.</b>	GoU	0.035	0.080	0.040	0.180	0.180	0.180	0.180	0.180
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>

### VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.172</b>	<b>0.000</b>	<b>0.000</b>	<b>3.172</b>	<b>3.472</b>	<b>0.000</b>	<b>0.000</b>	<b>3.472</b>
211 Wages and Salaries	1.297	0.000	0.000	1.297	1.397	0.000	0.000	1.397
212 Social Contributions	0.022	0.000	0.000	0.022	0.010	0.000	0.000	0.010
213 Other Employee Costs	0.090	0.000	0.000	0.090	0.140	0.000	0.000	0.140
221 General Expenses	0.147	0.000	0.000	0.147	0.173	0.000	0.000	0.173
222 Communications	0.076	0.000	0.000	0.076	0.093	0.000	0.000	0.093
223 Utility and Property Expenses	1.236	0.000	0.000	1.236	1.306	0.000	0.000	1.306
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.017	0.000	0.000	0.017
227 Travel and Transport	0.271	0.000	0.000	0.271	0.308	0.000	0.000	0.308
228 Maintenance	0.021	0.000	0.000	0.021	0.028	0.000	0.000	0.028
<b>Output Class : Capital Purchases</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.180</b>	<b>0.000</b>	<b>0.000</b>	<b>0.180</b>
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.180	0.000	0.000	0.180
<b>Grand Total :</b>	<b>3.252</b>	<b>0.000</b>	<b>0.000</b>	<b>3.252</b>	<b>3.652</b>	<b>0.000</b>	<b>0.000</b>	<b>3.652</b>
<b>Total excluding Arrears</b>	<b>3.252</b>	<b>0.000</b>	<b>0.000</b>	<b>3.252</b>	<b>3.652</b>	<b>0.000</b>	<b>0.000</b>	<b>3.652</b>

# Vote:235

## Mission in Malaysia

### 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>
01 Headquarters Kuala Lumpur	2.910	3.172	1.586	3.472	3.472	3.472	3.472	3.472
1299 Strengthening Mission in Malaysia	0.035	0.080	0.040	0.180	0.180	0.180	0.180	0.180
<b>Total for the Vote</b>	<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>
<b>Total Excluding Arrears</b>	<b>2.945</b>	<b>3.252</b>	<b>1.626</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>	<b>3.652</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.					
<b>Responsible Officer:</b>	Accounting Officer					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:235 Mission in Malaysia

N / A			
<b>SubProgramme: 01 Headquarters Kuala Lumpur</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	0	0	-1
No. of Bilateral cooperation frameworks negotiated or signed.	3	3	3
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	12	12	12
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	4	4	4
No. of scholarships secured	30	30	30
No. of export markets accessed.	4	4	4

## 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 funding to implement Economic and commercial diplomacy
- High cost of living in areas of accreditation
- Multiple accreditation to Eight countries without requisite resource

### Plans to improve Vote Performance

- Request for additional funding of 500m to implement Economic and Commercial Diplomacy activities
- Elevation to Category A Mission to address the high cost of living.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Enhance HIV/AIDS Education, Information dissemination, sensitization and advocacy programmes
<b>Issue of Concern :</b>	-contribute to curbing the wide spread of HIV/AIDS and management of HIV/AIDS amongst Ugandan Diaspora/Victims of Human Trafficking
<b>Planned Interventions :</b>	-Organise meetings with Ugandan Diaspora to share information and sensitize them on HIV/AIDS

# Vote:235 Mission in Malaysia

<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	-Number of Diaspora engagements organised for information dissemination, sensitization and advocacy programs
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Sourcing of Scholarships to empower Women and Vulnerable Groups
<b>Issue of Concern :</b>	-Human capital development of Ugandan communities
<b>Planned Interventions :</b>	-secure scholarships for skilling and empowering Ugandans at Post graduate level to have trickle down effect on women and vulnerable groups in communities. -Celebrate International Women's day
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	-Number of PHD and other scholarships secured for Ugandans from the ASEAN region.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	-Encourage Paperless office  -Encourage proper waste disposal  -Encourage use of recycled stationery
<b>Issue of Concern :</b>	-Environment management, conservation and Technology transfer.
<b>Planned Interventions :</b>	-Engage investors on appropriate technology transfer that is compliant with environment
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	-Number of investors with appropriate technology attracted to Uganda

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:236

## Consulate in Mombasa

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

To Promote and Protect Uganda's National Interests in Kenya

#### II. Strategic Objective

- a. Promote Commercial and Economic Diplomacy
- b. Promote Regional Integration
- c. Provide Diplomatic, Protocol and Consular services
- d. Mobilize and empower Uganda's diaspora for national development
- e. Promoting Uganda's public diplomacy and enhancing her image
- f. Strengthening institutional capacity of the Consulate

#### III. Major Achievements in 2018/19

- Attended the Joint Border Commissioner's meeting which took place in August 2018 in Kampala among the issues discussed were the immigration issues, security, and the need to harmonize the policies and regulations in relation to work permits agreed to continue to follow up on the recommendations made.
- Held a meeting with Director of a Africa Ministry of Foreign Affairs , Kenya on issues of immigration . Agreed to continue working together.
- Participated in a workshop on PVoC and Trade Logistics organised by Shippers Council of Eastern Africa and COTECNA inspections South Africa
- Participated in weekly stakeholders meetings and discussed a number of issues regarding facilitation of trade.
- Held a press briefing to update the media on topical issues and current state of Affairs in Uganda.
- Met with Uganda diaspora in Mombasa and discussed challenges affecting the Uganda community agreed to seek a way forward on some of the challenges raised.
- Participated in a workshop organised by Port Management Association of Eastern and Southern Africa in collaboration with Ministry of Works and Transport on the role and challenges of land linked countires , dry ports , lake ports and inland water held in Kampala from 1st – 3rd August 2018.
- Hosted a team of teachers and students from Taibah High School who were in Mombasa for a study tour.
- Attended a number of diplomatic functions and official functions organised in Mombasa had an opportunity to network and promote Uganda.
- Continued to register Ugandans living in Mombasa. Maintain and update base of Uganda's living in Mombasa .
- Participated in the High Level Global Sustainable Blue Economy Conference that took place in Nairobi. Uganda addressed the participants on the steps that the country is taking together with relevant stakeholders to ensure sustainability of the blue economy.
- Participated in the Trade and Business Symposium that took place in Guanzough. Addressed the participants on the role that the Consulate plays in facilitation of transit cargo along the Northern Corridor and the new developments in trade. Agreed to continue working together in matters of trade.
- Participated in the Joint Technical Committee (JTC) meeting on the reaffirmation and demarcation of the International boundary between Kenya and Uganda. A draft MoU between the two Governments on the reaffirmation and demarcation of the International Boundary was concluded pending signature to enter into force, a road map for the exercise of reaffirmation and demarcation was developed.

## Vote:236 Consulate in Mombasa

- Organized the first Uganda Food Festival in Mombasa aimed at promoting Uganda's culture, tourism opportunities and investments. The festival exhibited Uganda products that included coffee, cereals, honey, tourist attractions such as mountain Gorillas, national parks as well as areas and sectors to invest in. The Festival was attended by former CEO UTB, official from Ministry of Tourism, Uganda diaspora in Mombasa, government officials, tour operators and members of the diplomatic corp. Brouchers on tourism and investment opportunities were distributed to guests as well as Uganda's culture was showcased through performance of different cultural dances.
- Held a meeting with the Ag. Secretary General of Port Management Association of Eastern and Southern Africa on identifying areas of cooperation in promotion of tourist activities on lakes (lake tourism) within Uganda and active participation at trade fairs as well as development of navigational tools and safety of lakes
- Organised workshop for members of staff on promotion of tourism. Enhanced capacity of staff in promoting tourism in the ever changing market.
- Six tour operators from Uganda attended the SKAL congress meeting in Mombasa
- Held a meeting with the Deputy Chief of Protocol Ministry of Foreign Affairs on a number of issues of mutual interest agreed to continue working together to address the issues that had been discussed.
- Attended the EAC summit in Arusha.
- Showcased Uganda's tourist attractions, education, investment and cultural during the Cultural Day of Light Academy in Mombasa on 9th March 2019. Promotional materials were also distributed to guests who visited the stand.
- Participated in a special meeting organized by Kenya Ports Authority on proper handling of Ugandan cargo at the Port of Mombasa. Agreed to always notify the Ugandan representatives stationed at the Port whenever any need arises in regard to cargo transit to Uganda.
- Provided assistance to Ugandan business men who had met challenges regarding their consignments, relevant authorities were engaged and consignments were released.
- Met with officials from Kenya Ports Authority, Kenya Maritime Authority on matters of trade.
- Conducted 3 consular visits to Ugandans detained in prison, attended two court sessions involving Ugandans.
- Issued 15 Emergency Travel documents to Ugandans to travel back home

### IV. Medium Term Plans

In the Medium Term, the Consulate will:-

- Facilitate trade and Investment
- Continuous lobby for harmonised positions on various issues of mutual interest in the context of deepening economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Acquisition of utility vehicle and Motor bike
- Procure machinery and furniture.
- Land Acquired



# Vote:236

Consulate in Mombasa

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.105	0.208	0.104	0.237	0.237	0.237	0.237	0.237
	Non Wage	0.856	1.041	0.525	1.760	1.760	1.760	1.760	1.760
<b>Devt.</b>	GoU	0.012	0.090	0.005	0.100	0.100	0.100	0.100	0.100
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>1.249</b>	<b>0.000</b>	<b>0.000</b>	<b>1.249</b>	<b>1.996</b>	<b>0.000</b>	<b>1.996</b>
211 Wages and Salaries	0.747	0.000	0.000	0.747	1.071	0.000	1.071
212 Social Contributions	0.000	0.000	0.000	0.000	0.000	0.000	0.000
213 Other Employee Costs	0.053	0.000	0.000	0.053	0.105	0.000	0.105
221 General Expenses	0.031	0.000	0.000	0.031	0.190	0.000	0.190
222 Communications	0.037	0.000	0.000	0.037	0.075	0.000	0.075
223 Utility and Property Expenses	0.274	0.000	0.000	0.274	0.311	0.000	0.311
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.013	0.000	0.013
227 Travel and Transport	0.081	0.000	0.000	0.081	0.202	0.000	0.202
228 Maintenance	0.017	0.000	0.000	0.017	0.029	0.000	0.029
<b>Output Class : Capital Purchases</b>	<b>0.090</b>	<b>0.000</b>	<b>0.000</b>	<b>0.090</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>
312 FIXED ASSETS	0.090	0.000	0.000	0.090	0.100	0.000	0.100
<b>Grand Total :</b>	<b>1.339</b>	<b>0.000</b>	<b>0.000</b>	<b>1.339</b>	<b>2.096</b>	<b>0.000</b>	<b>2.096</b>
<b>Total excluding Arrears</b>	<b>1.339</b>	<b>0.000</b>	<b>0.000</b>	<b>1.339</b>	<b>2.096</b>	<b>0.000</b>	<b>2.096</b>

# Vote:236

Consulate in Mombasa

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>
01 Headquarters Mombasa	0.961	1.249	0.630	1.996	1.996	1.996	1.996	1.996
1300 Strengthening the Consulate in Mombasa	0.012	0.090	0.005	0.100	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>
<b>Total Excluding Arrears</b>	<b>0.973</b>	<b>1.339</b>	<b>0.635</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>	<b>2.096</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	The Consulate aims to:  a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education)  b) Promote Regional Integration  c) Provide Protocol and Consular services  d) Mobilize and empower Uganda’s diaspora for national development  e) Promote Uganda’s public diplomacy and enhancing her image  f) Strengthen institutional capacity of the Consulate				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well-being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:236 Consulate in Mombasa

N / A		
<b>SubProgramme: 01 Headquarters Mombasa</b>		
<b>Output: 02 Consulars services</b>		
No. of official visits facilitated		10
Number of Visas issued to foreigners travelling to Uganda.		5
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>		
No. of foreign Tourism promotion engagements.	6	
No. of export markets accessed.	4	

## 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

- Under funding on the entire budget on all budget lines leaving the Consulate unable to carry out its planned activities.
- Unlike other Missions, no funding has been allocated to the Mission to carry out Commercial Diplomacy activities.
- Lack of ownpremises for the Mission amidst escalating costs of rent
- Loss on poundage may affect the Mission budget due to exchange rate fluctuations
- Lack of adequate security enhancement around the Mission
- Lack of credible utility vehicle to enable carry out of field activities

### Plans to improve Vote Performance

- Continuous engagement with MOFPED for additional resources
- Enhance security at the chancery
- Address staffing gaps
- Acquiring of premises( building of Chancery and Official residence)

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

**Objective :** To Integrate HIV/AIDS,Gender, and Environmental Issues for National Development

# Vote:236 Consulate in Mombasa

<b>Issue of Concern :</b>	HIV/AIDS prevention & management Strengthen capacity of the Consulate to mainstream HIV/AIDS Support HIV/AIDS workplace programs at the Consulate
<b>Planned Interventions :</b>	Develop HIV/AIDS work place policy Empower affected staff access treatment ,family planning, counselling and other HIV/AIDS initiatives Facillitate Foreign Service staff to live with their families and spouses
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of initiatives put in place to address HIV/AIDS

**Issue Type:** **Gender**

<b>Objective :</b>	Integrate Gender, HIV/AIDS and Environmental Issues for National Development
<b>Issue of Concern :</b>	Gender awareness and consideration
<b>Planned Interventions :</b>	Build the capacity of Consulate staff in gender analysis, planning and budgeting Collaborate with Ministry of Gender (MoGLSD), Equal Opportunities Commission on matters of gender mainstreaming. Gender Focal Person designated.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of interventions undertaken to equalize opportunities for men ,women persons with disabilities

**Issue Type:** **Enviroment**

<b>Objective :</b>	To Integrate Environmental ,Gender and HIV/AIDS and Issues for National Development
<b>Issue of Concern :</b>	Clean safe and secure environment
<b>Planned Interventions :</b>	Ensure the environment of the Chancery, official residence are maintained green. Ensure proper disposal of waste Encourage paperless office
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of interventions undertaken to promote environmental issues

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

---

# Vote:237

## Uganda Embassy in Algeria, Algiers

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

Promote and Protect Uganda's national interests in Algeria , Tunisia, Lybia, Morocco and Mauritania, and support gender and equity mainstreaming in all mission activities.

#### II. Strategic Objective

- a. Promoting Commercial and Economic Diplomacy
- b. Mobilizing the diaspora and resources for development
- c. Promoting Uganda's Public Diplomacy and Enhancing her image
- d. Promoting of Regional and International Peace and Security
- e. Strengthening Institutional Capacity
- f. Provision of diplomatic, protocol and Consular Services in Algeria and area of accreditation
- g. Promoting International Law and Conventions/Obligations

#### III. Major Achievements in 2018/19

1. Drafted and commenced negotiations with the Government of Peoples Democratic Republic of Algeria the following cooperation frameworks:
  - a. Draft Agreement on Bilateral trade between the Republic of Uganda and Peoples Democratic Republic of Algeria majorly targeting youth employment and women in business
  - b. Draft MoU on Bilateral Consultations on Issues of Common Interest between the Republic of Uganda and Peoples Democratic Republic of Algeria
  - c. Memorandum on mutual support for candidatures of either party to the international positions that is Algerian Candidature for the Presidency of the international Civil Service Commission in November 2018 and Uganda candidature to the International Telecommunications Union Council in November 2018 in a bid to promote more women to high positions in these organisations
  - d. Draft MoU between the Algerian Chamber of Commerce and Industry and the Uganda National Chamber of Commerce and Industry
  - e. Draft MoU in the field of Vocational and Technical Training between the Republic of Uganda and Peoples Democratic Republic of Algeria to support the youth employment, women empowerment and technology to support the disabled to work efficiently.
  - f. Draft Agreement between Republic of Uganda and Peoples Democratic Republic of Algeria on waiver of visa requirements for citizens of both parties holding diplomatic and official passports
2. Followed up and reviewed the implementation of the concluded cooperation frameworks with Algeria namely:
  - a. Commenced on the Review and renewal of MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013,
  - b. Commenced on the Review and renewal of MoU on Cooperation in the Petroleum Sector signed on 4th May 2011 in Algiers and expired in 2013
  - c. Review of the Agreement establishing the Joint Commission of Cooperation signed on 9th November 1986
3. Received a delegation led by the Minister of Security of Uganda and facilitated the engagement between the Government of Uganda and the Government of Algeria on security cooperation in September 2018 in Algiers
4. Further facilitated the engagement between the Minister of Security as a special envoy of the President of the Republic of Uganda Government of Uganda and the Government of the Saharawi Arab Democratic Republic through active participation in the latter's Liberation Anniversary in September 2018 in Polisario

## Vote:237 Uganda Embassy in Algeria, Algiers

5. Promoted trade with the Maghreb Countries and registered a net trade surplus in favor of Uganda with Uganda's exports value (mainly tea and coffee) of approximately:
  - a. To Algeria \$2,274,000
  - b. To Morocco \$5,514,000
  - c. To Tunisia \$5,049,750
6. Prepared the Mission's revised strategic plan for the remaining period 2011/2018-2019//2020
7. Facilitated the Head of Mission's presentation of letters of credence to Mauritania and Tunisia thereby strengthening diplomatic, political and economic cooperation with the two countries
8. Drafted and negotiated draft Agreements with Algeria on:
  - a. Bilateral trade
  - b. Chambers of Commerce and Industry
  - c. Vocational and Technical Training
9. In Sept and October 2018, in coordination with MOFA Algeria successfully processed 06 applications for Ugandan students to do masters programs in various fields 04 were female and 2 were male.
10. Secured 120 paid scholarships from Algerian Government to Ugandan students for the academic year 2018/2019: On 11th November 2018, received 56 new Ugandan students in Algeria to be distributed in various Universities to support girl child education, technology transfer to support youth and disabled persons.
11. Attended the 12 ACSRT Focal Points Representatives Meeting from December 2018. The Theme of the year's conference was Community Self Defense Groups operating in Africa and their impact on National Security and the Spread of terrorisms and violent extremism. Lt. Col Erias Byamukama from CMI attended.
12. From 21-25 October 2018, we supported the AU third specialised technical committee meetings on youth, culture and sports head by African Union Ministers in charge of sport and culture at the CIC Algiers. Minister of state for sports Hon. Charles Bakabulindi led the Ugandan delegation.
13. On November 13 Nov 2018, we participated in a one-day conference on Algerian experience in radicalization and counter terrorism in CIC, Algiers.
14. Attended the second General Assembly of AFRIPOL at Hotel Aurassi from 14th 16th October 2018. Dep IGP Led Ugandan delegation.
15. Attended a three days Intelligence exchange program between ESO and Algerian counterparts 14th -16th October 2018.
16. Attended the first conference African liberation movement, parties and forces in Tindouf, Algeria from 09th -12th October 2018 organised by the Sahrawi Arab Democratic Republic. The Minister for security, Gen. Elly Tumwine led the Ugandan delegation.

### IV. Medium Term Plans

1. Ensure that 12 MOUs and Bilateral Agreements covered in the Cooperation Frameworks (CF) are up-dated and implemented.
2. Export goods and services worth USD 526 Million to the Maghreb regional markets and actively promote women businesses and youth employment in the export sector
3. Attract 3500 tourists from Algeria and Maghreb region
4. Train 3 staff in economic and commercial diplomacy
5. Organize and participate in 4 trade, business and investment foras.
6. Attract FDI of \$10Million from the Maghreb region

---

## Vote:237 Uganda Embassy in Algeria, Algiers

---

7. Attract 6 Ugandan micro and small enterprises to operate in Maghreb region
8. Conclude 2 MoUs in tourism cooperation
9. Conclude 2 legal instruments for mutual promotion and protection of investments with each country of accreditation
10. Link 2 education institutions between Uganda and Algeria and other countries of accreditation
11. Source 80 scholarships from Algeria and Countries of accreditation to support girl child education and other affirmative action policies
12. Conclude an agreement on exemption of visas for all citizens
13. Support all distressed Ugandans to clear out to safety targeting majorly the vulnerable groups
14. Issue 600 visas and travel documents
15. Develop a Public Diplomacy, Strategy and a Communication Plan.
16. Identify and register 1500 Ugandans in Algeria and countries of accreditation.
17. Negotiate 3 appropriate legal framework of the bilateral external recruitment and/or exchange of labour agreements.
18. Negotiate 3 repatriation agreements for convicted offenders from Algeria and countries of accreditation
19. Acquiring a new Representation Car
20. Construction of a Chancery and Official Residence
21. Procure and installation of CCTV cameras (Chancery and official Residence)
22. Procurement of equipment, promotional materials for Tourism e.g. display screen and projectors
23. Production of branded materials for the Embassy
24. Engage Algeria and countries of accreditation to offer scholarships and training in specialized fields necessary for National Development
25. Identify and acquire two plots of land for Chancery and Official Residence
26. Procurement of furniture and fittings for the Chancery
27. Recruit more staff; Research Assistant, Arabic Translator, Graduate Bilingual Political Assistant and Graduate Bilingual Commercial Assistant for the Mission

# Vote:237

Uganda Embassy in Algeria, Algiers

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.382	0.382	0.191	0.645	0.645	0.645	0.645	0.645
	Non Wage	2.056	2.412	1.829	2.972	2.972	2.972	2.972	2.972
<b>Devt.</b>	GoU	0.050	0.000	0.000	0.277	0.277	0.277	0.277	0.277
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.793</b>	<b>0.000</b>	<b>0.000</b>	<b>2.793</b>	<b>3.617</b>	<b>0.000</b>	<b>3.617</b>
211 Wages and Salaries	1.091	0.000	0.000	1.091	1.705	0.000	1.705
212 Social Contributions	0.000	0.000	0.000	0.000	0.078	0.000	0.078
213 Other Employee Costs	0.010	0.000	0.000	0.010	0.040	0.000	0.040
221 General Expenses	0.050	0.000	0.000	0.050	0.075	0.000	0.075
222 Communications	0.017	0.000	0.000	0.017	0.019	0.000	0.019
223 Utility and Property Expenses	1.308	0.000	0.000	1.308	1.401	0.000	1.401
226 Insurances and Licenses	0.004	0.000	0.000	0.004	0.004	0.000	0.004
227 Travel and Transport	0.308	0.000	0.000	0.308	0.293	0.000	0.293
228 Maintenance	0.005	0.000	0.000	0.005	0.003	0.000	0.003
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.277</b>	<b>0.000</b>	<b>0.277</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.277	0.000	0.277
<b>Grand Total :</b>	<b>2.793</b>	<b>0.000</b>	<b>0.000</b>	<b>2.793</b>	<b>3.894</b>	<b>0.000</b>	<b>3.894</b>
<b>Total excluding Arrears</b>	<b>2.793</b>	<b>0.000</b>	<b>0.000</b>	<b>2.793</b>	<b>3.894</b>	<b>0.000</b>	<b>3.894</b>



# Vote:237 Uganda Embassy in Algeria, Algiers

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>
01 Headquarters Algiers	2.437	2.793	2.019	3.617	3.617	3.617	3.617	3.617
0991 Strengthening of Mission in Algeria	0.050	0.000	0.000	0.277	0.277	0.277	0.277	0.277
<b>Total for the Vote</b>	<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>
<b>Total Excluding Arrears</b>	<b>2.487</b>	<b>2.793</b>	<b>2.019</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>	<b>3.894</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	1. Promotion of Regional and International Peace and Security. 2. Promotion of Economic/Commercial Diplomacy 3. Promotion of African Integration 4. Promotion of Uganda’s Public Diplomacy and Enhancement of her image 5. Mobilization of Resources and Empowerment of Uganda nationals for development. 6. Strengthen the capacity of the Mission to deliver on its mandate 7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation. 8. To promote gender and equity programs targeting the marginalized groups especially women, the elderly, girl child education, disabled and youth in employment.					
<b>Responsible Officer:</b>	Benon Kayemba, Accounting Officer					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved regional and International Relations</b>						
<b>2. Strengthened Policy Management across Government</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded		1	2018	2	2	2
• Rating of Uganda’s image abroad		Good	2018	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)

N/A

# Vote:237 Uganda Embassy in Algeria, Algiers

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Insufficient Funds allocated to the vote
2. Cooperation from stakeholders
3. Language barrier to effectively communicate in the host country
4. Translation of promotional materials
5. Delay in obtaining authorization of Mission activities.
6. Uneasy relations between Algeria/Saharawi on one side and Morocco on the other side.
7. Ongoing conflict in Libya and its effect on the Maghreb region
8. Terror attacks in Tunisia.
9. Insecurity cases in Uganda including those involving foreigners cause panic among potential tourists
10. Divergent cultural norms and values that do not empower youth, girls and women politically, socially and economically, and discriminate the elderly and disabled persons

### Plans to improve Vote Performance

1. Engage stakeholders for support of the programs
2. Carryout market research and gather information
3. Continue to lobby for increased offers of training Ugandans in specialized fields for National Development
4. Create, develop and update a Database of Ugandans in Algeria.
5. Identify opportunities of Joint Ventures and Public Private Partnerships
6. Develop a Communication Strategy and help improve the image of Uganda in the countries of accreditation
7. Strengthen bilateral relations
8. Support initiatives that aim at creating gender and equity awareness in the different cultures

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	1. Promotional activities for HIV/AIDS awareness will be conducted per month, with a budget provision of UGX. 6,181,580/=
	2. The workplace policy is that every meeting should have an item of HIV/AIDS on the agenda.
<b>Issue of Concern :</b>	1. The Social Culture of Algeria is dominated by Islam religion, whereby awareness campaigns of HIV/AIDS may be prohibited.
	2. Awareness campaigns of HIV/AIDS will not be conducted publicly, but by use of internal meetings.
<b>Planned Interventions :</b>	Conduct internal meetings.
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	Staff meetings held with item of HIV/AIDS on the agenda

# Vote:237

## Uganda Embassy in Algeria, Algiers

Issue Type:	Gender
<b>Objective :</b>	<ol style="list-style-type: none"> <li>1. To give fair considerations on opportunities for female students, when sourcing and awarding scholarships.</li> <li>2. To give consideration to regional balance.</li> </ol>
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. To give fair considerations on opportunities for female students, when sourcing and awarding scholarships.</li> <li>2. To give consideration to regional balance.</li> </ol>
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Scholarships provided to consider opportunities for female students.</li> <li>2. People with disability to be given high consideration.</li> <li>3. Ensure regional balance in the intake of students for scholarships.</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of female students admitted on scholarships</li> <li>2. Number of students with disabilities admitted</li> <li>3. Regional balance reflected in the intake.</li> </ol>

Issue Type:	Enviroment
<b>Objective :</b>	<ol style="list-style-type: none"> <li>1. Disinfection of office premises and waste bins.</li> <li>2. Re-use and disposal of waste.</li> <li>3. Care for the green space at the Chancery and Residences..</li> </ol> <p>Interv</p>
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. Disinfection of office premises and waste bins.</li> <li>2. Re-use and disposal of waste.</li> <li>3. Care for the green space at the Chancery and Residences</li> </ol>
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Every office has waste disposal bin, which is well managed</li> <li>2. Climatic clothing allowances paid in time.</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1-Every office should have waste disposal bin, which should be well managed.</li> <li>3-Climatic clothing allowances should be paid in time.</li> <li>4-Ensure heating and cooling is provided in offices and residences.</li> </ol>

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

---

# Vote:238

## Uganda Embassy in Doha, Qatar

---

### V1: Vote Overview

---

#### I. Vote Mission Statement

To promote and protect Uganda's national interests in the State of Qatar and other countries of accreditation.

#### II. Strategic Objective

1. To promote and strengthen diplomatic relations with the State of Qatar.
2. To promote economic and technical cooperation with the State of Qatar.
3. To develop and maintain trade and commercial linkages with Qatar.
4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination.
5. To provide consular services to Ugandan Nationals/Diaspora in Qatar.

#### III. Major Achievements in 2018/19

1. Set-up the Embassy of Uganda in the State of Qatar.
2. Identified potential trade partners for Ugandan businesses.
3. Identified potential investors in the energy sector; hydro power of Uganda.
4. Set-up facilities for registration of Ugandans in Qatar.

#### IV. Medium Term Plans

1. Follow up on implementation of bilateral cooperation agreements and MoUs on Investments, Defence, Agriculture e.t.c
2. Promote commercial/economic diplomacy (promote inward Foreign Direct Investment (FDI), tourism promotion, exports promotion and technological transfer) between Uganda and the State of Qatar and other countries of accreditation.
3. Mobilize Uganda Diaspora in Qatar for their active contribution to national development.
4. Extend consular services to Nationals in Qatar and other countries of accreditation.
5. Promote a clean, safe and secure working environment.

# Vote:238

Uganda Embassy in Doha, Qatar

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.541	0.541	0.541	0.541	0.541
	Non Wage	0.000	0.000	0.000	2.642	2.642	2.642	2.642	2.642
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.183</b>	<b>0.000</b>	<b>3.183</b>
211 Wages and Salaries	0.000	0.000	0.000	0.000	1.496	0.000	1.496
212 Social Contributions	0.000	0.000	0.000	0.000	0.045	0.000	0.045
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.097	0.000	0.097
221 General Expenses	0.000	0.000	0.000	0.000	0.331	0.000	0.331
222 Communications	0.000	0.000	0.000	0.000	0.065	0.000	0.065
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	0.700	0.000	0.700
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.015	0.000	0.015
227 Travel and Transport	0.000	0.000	0.000	0.000	0.362	0.000	0.362
228 Maintenance	0.000	0.000	0.000	0.000	0.073	0.000	0.073
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.110</b>	<b>0.000</b>	<b>0.110</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.110	0.000	0.110
<b>Grand Total :</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>0.000</b>	<b>3.293</b>
<b>Total excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>0.000</b>	<b>3.293</b>

# Vote:238

Uganda Embassy in Doha, Qatar

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>
01 Headquarters Doha	0.000	0.000	0.000	3.183	3.183	3.183	3.183	3.183
1535 Support to Uganda Embassy in Doha	0.000	0.000	0.000	0.110	0.110	0.110	0.110	0.110
<b>Total for the Vote</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>	<b>3.293</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	1. To promote and strengthen diplomatic relations with the State of Qatar. 2. To promote economic and technical cooperation with the State of Qatar. 3. To develop and maintain trade and commercial linkages with Qatar. 4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination. 5. To provide consular services to Ugandan Nationals/Diaspora in Qatar.					
<b>Responsible Officer:</b>	Amb. Simon P A Ajiku					
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection

# Vote:238 Uganda Embassy in Doha, Qatar

• Number of cooperation frameworks negotiated and concluded	NIL	2019	2	2	2
• Rating of Uganda's image abroad	Good	2019	Good	Good	Good
<b>SubProgramme: 01 Headquarters Doha</b>					
<b>Output: 01 Cooperation Frameworks</b>					
No. of Multilateral cooperation frameworks negotiated or signed			2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.			2	2	2
<b>Output: 02 Consular Services</b>					
No. of official visits facilitated			5	5	5
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
No. of foreign Tourism promotion engagements			4	4	4
No. of export markets accessed.			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

N/A. (This is a new Mission)

### Plans to improve Vote Performance

N/A (This is a new Mission)

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Support the fight against HIV/AIDS
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	1. Lobby International Organisations and the host country to support National programs that aim at HIV/AIDS prevention and management. 2. Attend and participate in the World AIDS day.
<b>Budget Allocation (Billion) :</b>	0.003

# Vote:238

## Uganda Embassy in Doha, Qatar

<b>Performance Indicators:</b>	1. Number of Engagements with International Organisations on HIV/AIDS matters.
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To put in consideration the gender issues in all the programs and activities of the Embassy
<b>Issue of Concern :</b>	Gender and Equity
<b>Planned Interventions :</b>	1. Observe full maternity and paternity leave for staff 2. Engage with International Organisations on Gender issues. 3. Sensitization of staff on Gender issues
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	1. Quarterly sensitization of staff on Gender issues 2. Number of engagements with International Organisations on Gender issues. 3. At least 30% of female staff maintained at the Embassy
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Promote a clean, safe and secure working environment and energy conservation
<b>Issue of Concern :</b>	Clean, safe and secure working environment and energy conservation
<b>Planned Interventions :</b>	1. Promote clean, safe & secure working environment. 2. Encourage re-use, reduce & recycle principles. 3. Encourage energy saving mechanisms at the Mission, through wastage reduction, energy saving lighting and best disposal practices.
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	1. A clean, safe & secure environment

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A



# Vote:301 Lira University

## V1: Vote Overview

### I. Vote Mission Statement

To provide equitable access to quality higher Education, Research and conduct professional Training for the delivery of appropriate Health services directed towards sustainable healthy community and environment.

### II. Strategic Objective

- a. Be the standard of excellence and innovation for societal transformation.
- b. Be a leader in integrating scholarship and practice.
- c. Serve societal needs and to foster social and economic development.
- d. Create a conducive teaching and learning environment for nurturing students at the University
- e. Enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- f. Enhance access opportunities and meet the Higher Education requirements at national and international levels
- g. Provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.

### III. Major Achievements in 2018/19

During the first half of FY 2018/19, the University performed as follows:

- 1) Started the construction of the main Administration block at a contract sum of shs. 16.7 billion; sub-structural works are on-going. The block shall be fitted with a lift, a ramp for PWDs, separate washrooms for males & females; waiting rooms for breast-feeding mothers and conference facilities for all users.
- 2) The construction of the Faculty of Education block is in progress at a contract sum of UGX 3.6 billion. There is provision for lecture theaters for all students (females and males) as well as office space for staff. The structure is fitted with a ramp for PWDs, separate washrooms for ladies and gents and waiting rooms for breast-feeding mothers during breaks.
- 3) The University Teaching Hospital (funded under ADB-HEST project at USD 2 million) has been completed and operationalised (fitted with a ramp for PWDs and facilities for both males and females). It has a provision for 6 wards of 20 beds each, including a maternity wing for pregnant mothers and pediatric unit for children.
- 4) Recruited and deployed 87 essential personnel (62% females) to operationalise the University Hospital, which is providing comprehensive clinical services to the public. facilities for all users within the University.
- 5) University roads have been maintained (up to 15 km) for all users including PWDs, with provision for pedestrian walkways, humps and street lighting.
- 6) Procured three water tanks (two of 10,000 litres each and one of 5,000 litres) to increase storage capacity for Public Health, Management Sciences and Administration respectively.
- 7) Procured a generator for the main Library for all users including students and staff.
- 8) The University Hospital, Public Health and Midwifery blocks have all been fenced for safety and security reasons.
- 9) Procured assorted drugs and medical equipment for the University Teaching Hospital which is open to the public.
- 10) Over 900 students (44.1% females) were taught and examined for first semester of academic year 2018/19.
- 11) Paid staff salaries up to February 2019.
- 12) Held 2 Council meetings (30% female attendance).
- 13) Organized the Budget Conference/ Stakeholders' forum and generated investment priorities for FY 2019/20, with due cognizance to special interest groups (PWDs, women and youths).
- 14) Produced the first quarter 2018/19 Budget Performance Report and submitted copies to the line ministries.
- 15) Produced and submitted the University Budget Framework Paper (BFP) for FY 2019/20 to MoFPED using the old format in PBS.
- 16) Produced the second quarter 2018/19 Budget Performance Report and submitted copies to MOFPED and other ministries.

---

# Vote:301 Lira University

---

## IV. Medium Term Plans

1. Construction of a modern Library complex within campus for accessible and an all-inclusive learning environment including research, by all the users.
2. Construction of decent and accessible student housing and accommodation facilities within campus.
3. Construction of the Faculty of Management Sciences to provide all -inclusive facilities for all the students and staff in the Faculty.
4. Establishment of Income Generating Activities (IGAs) projects including: Bottled water, cafeteria, the Triple Helix and Agribusiness, among others.
5. Construction of decent staff quarters within campus for all staff including PWDs.
6. Construction of a perimeter wall fence around the University campus for security of all the resources within the University.

# Vote:301 Lira University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19 Approved Expenditure Budget by End Dec		2019/20	MTEF Budget Projections			
						2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.477	8.357	2.817	8.995	9.445	9.917	10.413	10.933
	Non Wage	2.696	3.776	1.514	5.421	6.234	7.480	8.977	10.772
<b>Devt.</b>	GoU	1.406	1.500	1.414	2.500	3.000	3.000	3.000	3.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>9.579</b>	<b>13.633</b>	<b>5.745</b>	<b>16.916</b>	<b>18.678</b>	<b>20.397</b>	<b>22.389</b>	<b>24.705</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.579</b>	<b>13.633</b>	<b>5.745</b>	<b>16.916</b>	<b>18.678</b>	<b>20.397</b>	<b>22.389</b>	<b>24.705</b>
Arrears		0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>9.579</b>	<b>13.688</b>	<b>5.745</b>	<b>16.916</b>	<b>18.678</b>	<b>20.397</b>	<b>22.389</b>	<b>24.705</b>
<b>A.I.A Total</b>		<b>1.558</b>	<b>3.960</b>	<b>0.776</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>11.137</b>	<b>17.648</b>	<b>6.521</b>	<b>16.916</b>	<b>18.678</b>	<b>20.397</b>	<b>22.389</b>	<b>24.705</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.137</b>	<b>17.593</b>	<b>6.521</b>	<b>16.916</b>	<b>18.678</b>	<b>20.397</b>	<b>22.389</b>	<b>24.705</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>12.133</b>	<b>0.000</b>	<b>1.864</b>	<b>13.996</b>	<b>14.416</b>	<b>0.000</b>	<b>14.416</b>
211 Wages and Salaries	8.976	0.000	0.417	9.394	10.203	0.000	10.203
212 Social Contributions	0.836	0.000	0.000	0.836	0.899	0.000	0.899
213 Other Employee Costs	0.279	0.000	0.017	0.296	0.068	0.000	0.068
221 General Expenses	0.450	0.000	0.548	0.998	1.241	0.000	1.241
222 Communications	0.029	0.000	0.030	0.058	0.053	0.000	0.053
223 Utility and Property Expenses	0.075	0.000	0.078	0.153	0.059	0.000	0.059
224 Supplies and Services	0.015	0.000	0.355	0.370	0.296	0.000	0.296
225 Professional Services	0.057	0.000	0.041	0.099	0.094	0.000	0.094
226 Insurances and Licenses	0.060	0.000	0.000	0.060	0.060	0.000	0.060
227 Travel and Transport	0.224	0.000	0.333	0.557	0.604	0.000	0.604
228 Maintenance	1.118	0.000	0.043	1.160	0.830	0.000	0.830
273 Employer social benefits	0.014	0.000	0.000	0.014	0.006	0.000	0.006
282 Miscellaneous Other Expenses	0.000	0.000	0.002	0.002	0.003	0.000	0.003
<b>Output Class : Outputs Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.067</b>	<b>0.067</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# Vote:301 Lira University

263 To other general government units	0.000	0.000	0.067	0.067	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>1.500</b>	<b>0.000</b>	<b>2.030</b>	<b>3.530</b>	<b>2.500</b>	<b>0.000</b>	<b>2.500</b>
312 FIXED ASSETS	1.500	0.000	2.030	3.530	2.500	0.000	2.500
<b>Output Class : Arrears</b>	<b>0.055</b>	<b>0.000</b>	<b>0.000</b>	<b>0.055</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.055	0.000	0.000	0.055	0.000	0.000	0.000
<b>Grand Total :</b>	<b>13.688</b>	<b>0.000</b>	<b>3.960</b>	<b>17.648</b>	<b>16.916</b>	<b>0.000</b>	<b>16.916</b>
<b>Total excluding Arrears</b>	<b>13.633</b>	<b>0.000</b>	<b>3.960</b>	<b>17.593</b>	<b>16.916</b>	<b>0.000</b>	<b>16.916</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.338</b>	<b>10.978</b>	<b>12.378</b>	<b>13.954</b>	<b>15.778</b>
01 Central Administration	0.000	0.000	0.000	3.741	3.820	3.900	4.110	4.300
02 Academic Affairs Programme	0.000	0.000	0.000	0.982	1.070	1.200	1.360	1.700
04 Student Affairs Programme	0.000	0.000	0.000	0.858	0.987	1.100	1.340	1.850
09 Projects	0.000	0.000	0.000	0.700	0.850	1.200	1.200	1.500
11 Clinical Services	0.000	0.000	0.000	0.556	1.251	1.978	2.944	3.428
1414 Support to Lira University Infrastructure Development	0.000	0.000	0.000	2.500	3.000	3.000	3.000	3.000
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.578</b>	<b>7.700</b>	<b>8.019</b>	<b>8.435</b>	<b>8.927</b>
06 Faculty of Health Science	0.000	0.000	0.000	5.610	5.617	5.617	5.629	5.690
07 Faculty of Management Sciences Programme	0.000	0.000	0.000	1.699	1.803	2.113	2.608	3.037
10 Faculty of Education	0.000	0.000	0.000	0.269	0.281	0.289	0.198	0.200
<b>51 Delivery of Tertiary Education</b>	<b>11.137</b>	<b>17.648</b>	<b>6.516</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	9.142	14.078	4.693	0.000	0.000	0.000	0.000	0.000
1414 Support to Lira University Infrastructure Development	1.821	2.900	1.645	0.000	0.000	0.000	0.000	0.000
1464 Institutional Support to Lira University - Retooling	0.174	0.670	0.179	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>11.137</b>	<b>17.648</b>	<b>6.516</b>	<b>16.916</b>	<b>18.678</b>	<b>20.397</b>	<b>22.389</b>	<b>24.705</b>
<b>Total Excluding Arrears</b>	<b>11.137</b>	<b>17.593</b>	<b>6.516</b>	<b>16.916</b>	<b>18.678</b>	<b>20.397</b>	<b>22.389</b>	<b>24.705</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

N/A

# Vote:301 Lira University

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 301 Lira University</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1414 Support to Lira University Infrastructure Development		
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>2,500,000</b>
Gou Dev't:	0	2,500,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 1) Limited funds to undertake capital development projects especially construction of the main Administration block which would provide an all-inclusive office, lecture and conference space with all the necessary facilities for both male and female employees including persons with disabilities (lift, ramp).
- 2) Inadequate Nonwage Recurrent grant to pay living out allowances for the Government-sponsored students whose number has since increased (at least 30% female students). Funding has been tied to the first cohort of students when the University first started.
- 3) Under-staffing (42% staffing level) due to inadequate wage bill allocation. This might affect the operationalization of the Faculty of Education which is expected to employ over 70 staff (at least 30% females) and serve over 500 students, majority of whom are women and elderly persons (in-service teachers).
- 4) Lira University is the first Public University in Uganda with a teaching hospital on campus to provide comprehensive and accessible services to the public. Essential staff have been recruited and deployed to do both teaching and clinical work in the Hospital. However, the facility still lacks an Incinerator, laundry, a diet kitchen and a medical store to make it fully operational. The pathology wing also requires a 4-body refrigerator. These would require a total of shs. 900 million only to accomplish.
- 5) Limited knowledge on cross-cutting policies regarding HIV/AIDS, Environment, Gender & Equity and Disability by most stakeholders making it difficult to fully integrate and implement all interventions smoothly.

### Plans to improve Vote Performance

- 1) Provide an additional Capital Development grant of shs. 9.2 billion towards the construction of the main Administration block for an all-inclusive office, lecture and conference space for all categories of stakeholders. The multi-year contract has been signed at shs. 16.7 billion although only shs. 2.5 billion is expected during FY 2019/20. Lira University does not have an administration block because it first prioritized lecture space for a first take-off to fulfill the objective of teaching and training. There is critical need to accomplish the construction of the main Administration block for office space to meet the required minimum standards of a Public University.
- 2) Provide an additional Non-wage allocation of shs. 432,000,000= to cater for living-out allowance for a total of 400 Government-sponsored students (30% females including those with disabilities). This will enable the University to pay living-out allowances to these students and avoid encroachment on the limited AIA/ NTR. A formal request has been handed to the relevant authorities.
- 3) Provide additional resources to medical supplies and equipment for the Teaching Hospital and Faculty of Education.
- 4) Additional Wage bill allocation for essential staff for the Faculty of Education (Science and Computer Education) which is

# Vote:301 Lira University

expected to take off in FY 2019/20.

4) Advocacy, Lobbying and partnerships with various actors (both Government institutions and Development partners) to solicit additional resources to meet the development needs of Lira University.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To integrate and mainstream HIV/ AIDS into all the core activities/ interventions of the University.
<b>Issue of Concern :</b>	The current University policies are less sensitive and mainstreamed in regard to HIV/AIDS
<b>Planned Interventions :</b>	Emphasize HIV/ AIDS sensitivity in all University policies and ensure it is fully mainstreamed in all the core activities of the University.
<b>Budget Allocation (Billion) :</b>	0.009
<b>Performance Indicators:</b>	Four (4) sensitization meetings, 4 quarterly review meetings, minutes of meetings and copies of approved HIV/ AIDS policies.

Issue Type: **Gender**

<b>Objective :</b>	To promote gender and equity responsive planning, budgeting and interventions in all the University programs.
<b>Issue of Concern :</b>	Inadequate knowledge and skills on gender and equity responsive planning and budgeting
<b>Planned Interventions :</b>	Carry out sensitization and refresher training of all key stakeholders on gender and equity responsive interventions.
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Reports of meetings, gender and equity sensitive budgets, work plans and policies.

Issue Type: **Enviroment**

<b>Objective :</b>	To mainstream environmental issues into all University programs and support the surrounding community on sustainable use of environment.
<b>Issue of Concern :</b>	Rampant Environmental degradation and climatic change affecting livelihoods of the community.
<b>Planned Interventions :</b>	The University will carry out community sensitization on sustainable utilization of environment, carrying out tree planting as part of outreach activities for the University, practicing proper solid waste management.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	1,000 trees planted and 100 households sensitized on environment and solid waste management, monitoring and supervision reports produced.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Secretary	M12	14	6

# Vote:301 Lira University

Technician Nursing	M12	48	32
Laboratory Assistant	M15	6	0
Professor	M3	5	1
Associate Proffesor	M4	20	4
Senior Lecturer	M5	36	7
Lecturer Science	M6.1	30	15
Assistant Lecturer	M6.2	36	22
Assistant Registrar I	M6.2	2	1
Lecturer Non Science	M6.2	16	7
Public Relations Officer	M6.2	1	0
Administrative Assistants	M7	2	1
Administrative Secretary	M7	3	1
Assistant Legal Officer	M7	1	0
Assistant Registrar II	M7	2	1
Teaching Assistant	M7	42	17

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistants	M7	2	1	1	1	2,682,316	32,187,792
Administrative Secretary	M7	3	1	2	1	2,682,316	32,187,792
Assistant Lecturer	M6.2	36	22	14	11	53,871,422	646,457,064
Assistant Legal Officer	M7	1	0	1	1	2,816,432	33,797,184
Assistant Registrar I	M6.2	2	1	1	1	2,765,054	33,180,648
Assistant Registrar II	M7	2	1	1	1	2,682,316	32,187,792
Associate Proffesor	M4	20	4	16	6	41,073,066	492,876,792
Laboratory Assistant	M15	6	0	6	2	2,113,708	25,364,496
Lecturer Non Science	M6.2	16	7	9	6	27,584,412	331,012,944
Lecturer Science	M6.1	30	15	15	12	73,872,240	886,466,880
Professor	M3	5	1	4	4	33,733,396	404,800,752
Public Relations Officer	M6.2	1	0	1	1	4,322,716	51,872,592
Secretary	M12	14	6	8	3	6,738,468	80,861,616
Senior Lecturer	M5	36	7	29	12	88,573,764	1,062,885,168
Teaching Assistant	M7	42	17	25	9	36,387,747	436,652,964
Technician Nursing	M12	48	32	16	8	19,716,488	236,597,856
<b>Total</b>		264	115	149	79	401,615,861	4,819,390,332

# Vote:302 Uganda National Meteorological Authority

## V1: Vote Overview

### I. Vote Mission Statement

To contribute to overall national development through provision of quality customer focused cost effective and timely information for weather and climate services to all users

### II. Strategic Objective

a) Improve the quality and quantity of meteorological services to customers by strengthening the observing network, National Meteorological Center, Data and Information exchange according to WMO and International Civil Aviation Organization standards.

b) Build a skilled and motivated workforce through good human resource management practices.

c) Promote greater awareness of the benefits of using meteorological services, information and products for public safety and socio-economic planning.

d) Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and short-term weather forecasting capability.

### III. Major Achievements in 2018/19

Seasonal forecasts for June, July, August, September, October, November and December issued and disaggregated for all regions of the country; Seasonal climate forecasts for June, July, August translated into 30 local languages ; June July August seasonal forecasts published in 2 local newspapers. (0.28Bn)

5 regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu.(0.022Bn)

Upper air data collection carried out to enhance accuracy of aviation forecasts issued at Entebbe airport.(0.59Bn)

UNMA support to the aviation sector provided through 368 Terminal Aerodrome Forecasts and 4692 Flight Folders issued for scheduled and unscheduled flights at the Entebbe International Airport( 0.01Bn).

38 Automatic Weather Stations spread across the country were maintained functional to improve the data quality used in production of weather and climate products.(0.06Bn)

Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University.

Capacity building in basic maintenance of weather instruments was undertaken for weather observers of 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet) across the country. (0.010Bn)

Land ownership formalized in Sembabule, Kabale, Bududa, Rakai , Mbarara and Kyenjojo : the title of Sembabule being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; For Bududa, the procurement process for its survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence only an MoU has been signed with UNMA; For Mbarara land ownership , an allocation file from ULC was sent to MoLHUD for title processing for plot 2-22 Kahaya Road.(0.02Bn)

Procurement of Radar Operation Center initiated with the process at the design stage and procurement of the third weather radar initiated.



---

## Vote:302 Uganda National Meteorological Authority

---

Awareness on weather and climate issues raised through updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses spread in the different regions of the country.(0.02Bn)

Conducted 8 radio programs in northern region, 2 talk shows in western region and 8 radio talk shows for the central region on Bukedde, Kingdom, Star, UBC and CBS; 15 Television interviews and talk shows carried out on NBS,NTV, UBC, Star, TV west, Urban, Bukedde, Spark , Kingdom, Salaam about weather and climate issues.(0.036Bn)

The Status of the Climate of Uganda in 2017 was finalized and published and Knowledge sharing sessions held with UNMA staff to improve understanding of research findings among staff.(0.05Bn)

Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web.

Training sessions with farmers to Kobuini sub-county Ngora and Kaseta sub-county in Serere were held under the Village Weather Clinics Project to improve their understanding and usage of weather and climate information. (0.08Bn)

### IV. Medium Term Plans

Installation of third weather radar and increasing functionality of the various existing weather stations spread across the country.

# Vote:302 Uganda National Meteorological Authority

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	6.625	7.413	3.192	7.413	7.784	8.173	8.581	9.011
	Non Wage	4.165	4.165	0.764	5.160	5.934	7.121	8.546	10.255
<b>Devt.</b>	GoU	11.597	14.957	0.561	14.957	17.949	17.949	17.949	17.949
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>22.388</b>	<b>26.535</b>	<b>4.517</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>22.388</b>	<b>26.535</b>	<b>4.517</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>
Arrears		0.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>22.422</b>	<b>26.535</b>	<b>4.517</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>
<b>A.I.A Total</b>		<b>2.078</b>	<b>1.482</b>	<b>0.127</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>24.500</b>	<b>28.017</b>	<b>4.644</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.466</b>	<b>28.017</b>	<b>4.644</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>13.485</b>	<b>0.000</b>	<b>1.482</b>	<b>14.966</b>	<b>15.542</b>	<b>0.000</b>	<b>15.542</b>
211 Wages and Salaries	7.806	0.000	0.200	8.006	7.966	0.000	7.966
212 Social Contributions	0.741	0.000	0.000	0.741	0.705	0.000	0.705
213 Other Employee Costs	1.959	0.000	0.838	2.797	2.774	0.000	2.774
221 General Expenses	0.694	0.000	0.133	0.826	1.122	0.000	1.122
222 Communications	0.165	0.000	0.003	0.168	0.425	0.000	0.425
223 Utility and Property Expenses	0.611	0.000	0.000	0.611	0.232	0.000	0.232
224 Supplies and Services	0.133	0.000	0.000	0.133	0.250	0.000	0.250
225 Professional Services	0.240	0.000	0.120	0.359	0.350	0.000	0.350
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.029	0.000	0.029
227 Travel and Transport	0.958	0.000	0.089	1.047	1.509	0.000	1.509
228 Maintenance	0.177	0.000	0.100	0.277	0.180	0.000	0.180
<b>Output Class : Outputs Funded</b>	<b>0.120</b>	<b>0.000</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
263 To other general government units	0.120	0.000	0.000	0.120	0.120	0.000	0.120
<b>Output Class : Capital Purchases</b>	<b>12.930</b>	<b>0.000</b>	<b>0.000</b>	<b>12.930</b>	<b>11.869</b>	<b>0.000</b>	<b>11.869</b>

# Vote:302 Uganda National Meteorological Authority

312 FIXED ASSETS	12.930	0.000	0.000	12.930	11.869	0.000	11.869
<b>Grand Total :</b>	<b>26.535</b>	<b>0.000</b>	<b>1.482</b>	<b>28.017</b>	<b>27.531</b>	<b>0.000</b>	<b>27.531</b>
<b>Total excluding Arrears</b>	<b>26.535</b>	<b>0.000</b>	<b>1.482</b>	<b>28.017</b>	<b>27.531</b>	<b>0.000</b>	<b>27.531</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>53 National Meteorological Services</b>	<b>22.422</b>	<b>28.017</b>	<b>4.517</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>
01 Headquarters	0.361	0.980	0.229	0.656	0.000	0.000	0.000	0.000
02 Finance and Administration	9.325	10.442	3.222	10.383	13.718	15.294	17.127	19.265
03 Training and Research	1.138	1.415	0.505	1.533	0.000	0.000	0.000	0.000
1371 Uganda National Meteorological Authority (UNMA)	11.597	15.179	0.561	14.957	17.949	17.949	17.949	17.949
<b>Total for the Vote</b>	<b>22.422</b>	<b>28.017</b>	<b>4.517</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>
<b>Total Excluding Arrears</b>	<b>22.388</b>	<b>28.017</b>	<b>4.517</b>	<b>27.531</b>	<b>31.667</b>	<b>33.243</b>	<b>35.076</b>	<b>37.214</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	53 National Meteorological Services					
<b>Programme Objective :</b>	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy					
<b>Responsible Officer:</b>	Executive Director					
<b>Programme Outcome:</b>	Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:302 Uganda National Meteorological Authority

• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	80%	2018	80%	80%	85%
• Percentage of functional Weather and Climatic Station network per climatological zone	60.4	2018	63%	65%	67%
<b>SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)</b>					
<b>Output: 01 Weather and Climate services</b>					
Number of aviation forecasts, flight folders issued			19,664	19,664	19,664
Number of seasonal forecasts issued			4	4	4
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Number of network stations rehabilitated			93	93	93
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Number of specialized weather equipment supplied and installed			100	100	100
Number of weather and climate stations installed			4	4	4
Number of weather and climate stations rehabilitated			93	93	93

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 302 Uganda National Meteorological Authority</b>		
<b>Program : 09 53 National Meteorological Services</b>		
Development Project : 1371 Uganda National Meteorological Authority (UNMA)		
<b>Output: 09 53 72 Government Buildings and Administrative Infrastructure</b>		
3 Zonal offices rehabilitated in Tororo, Mbarara and Lira; 1 Radar operational centers established in Entebbe (0.33Bn) 6 hydrometeorological, 6 Agro meteorological and 1 synoptic weather stations rehabilitated in Ikulwe, Ivukula, Bugaya, Nabwin, Wadelai, Pacwa, Kotido, Kiige, Rakai, Gulu Kibanda, and Butiaba. (0.165Bn)	Procurement of Radar Operation Center initiated with the process at the design stage.  The three stations where the zonal offices are to be located were inspected, BOQs developed and technical stationery acquired.	Aviation Weather Observation stations established at 4 Airfields of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn)  Countrywide, 15 Weather Station sites secured with fences Exhibition Stall at Agriculture show reconstructed. Headquarter offices fenced off to improve security Office Accommodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improved Sanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula improved
<b>Total Output Cost (Ushs Thousand)</b>	<b>495,000</b>	<b>0</b>
Gou Dev't:	495,000	0
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		

# Vote:302 Uganda National Meteorological Authority

2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations(0.45Bn)		Procurement process for 1 mini-bus and 6 motor cycles in the final stages with delivery and payment expected in the third Quarter.		30-Seater Minibus,2 Double Cabin Pickup,3 Motor Cycles procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>755,000</b>	<b>755,000</b>
Gou Dev't:	450,000	0	0	755,000	755,000
Ext Fin:	0	0	0	0	0
A.I.A:	0	0	0	0	0
<b>Output: 09 53 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn)		Procured of weather radar initiated.		100 Manual Rain gauges,60 Digital thermometers,30 Anemometers,30 Evaporation Pans,30 Soil thermometers,10 Soil augures,30 Digital Barometers,2 Stevenson Screen, 30 Sunshine recorders,300 Measuring cylinders procured and installed countrywide (3.106Bn)	
2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar ( For northern region, 11.38Bn);Weather balloons and radiosondes procured				4 Air pollution Monitoring Stations established in 4 Divisions in Kampala Purchase of new standby generator Verification techniques of Aviation weather Forecasts improved through procurement Real Time Verification System (RTVS) to enhance forecast accuracy issued across the country (0.555Bn)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>11,868,461</b>	<b>0</b>	<b>0</b>	<b>10,027,300</b>	<b>10,027,300</b>
Gou Dev't:	11,868,461	0	0	10,027,300	10,027,300
Ext Fin:	0	0	0	0	0
A.I.A:	0	0	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The UNMA approved structure of 218 staff is short of the required basic structure of 298 which undermines the internationally acceptable standard staffing levels of different meteorological station categories. As a result, majority of the synoptic stations are manned by 2-3 staff instead of 7 while the agro-met and hydro-met stations are manned by 1 staff instead of the recommended 4 under Quality Management Standards of ICAO and WMO. Some of the stations are completely closed because there is no staff to man them thereby compromising the quality of data used in forecasting.

Due to the capital intensive nature of meteorological equipment, stations have only one set of instruments making it very difficult to withdraw the equipment for the periodic calibration.

The unreliable flow of GoU development funds has made it difficult to acquire the most required specialized machinery and equipment for improved accuracy of the forecasts issued

### Plans to improve Vote Performance

The vote has reduced budgetary allocations to consumptive items.

Partnerships with private sector and Civil Society Organisations have been promoted through Memorandum of understanding signed.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
---------------------------------	--------------------------------	--------------------------------

# Vote:302 Uganda National Meteorological Authority

<b>Programme 0953 National Meteorological Services</b>	<b>0.00</b>	<b>3.13</b>
<i>Development budget Estimates</i>		
<b>1371 Uganda National Meteorological Authority (UNMA)</b>	<b>0.00</b>	<b>3.13</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>3.13</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>3.13</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To reduce transmission of HIV/AIDS amongst staff
<b>Issue of Concern :</b>	There has been laxity in attending voluntary Counseling and Testing among staff which reduces their productivity due to reduced number of days worked due to HIV/AIDS related illness.
<b>Planned Interventions :</b>	Availing free condoms to both men and women staff in their wash room. Provision of medical insurance to all staff Provision of voluntary counseling and testing services to all staff
<b>Budget Allocation (Billion) :</b>	0.534
<b>Performance Indicators:</b>	Medical insurance paid Number of staff benefiting from the voluntary counseling and testing services

Issue Type: **Gender**

<b>Objective :</b>	To simplify weather and climate information into terms easily understood by the targeted beneficiaries of all age groups.
<b>Issue of Concern :</b>	Climate and weather information is mostly presented in technical jargon that is not easily understood by the targeted audience for informed decision making like in planting and harvesting.
<b>Planned Interventions :</b>	Weather information will be simplified to reach women and most vulnerable groups in rural societies. The seasonal forecasts will be translated into 25 major in local languages that are adequate to make decisions at farmer level
<b>Budget Allocation (Billion) :</b>	0.115
<b>Performance Indicators:</b>	Number of local languages in which the seasonal forecast has been translated( Target, 25)  Outcome of the customer satisfaction survey
<b>Objective :</b>	To improve linkage and partnerships with weather and climate information dissemination fora at local governments and media houses countrywide
<b>Issue of Concern :</b>	Working in silos, weak linkages/partnerships between UNMA as the provider of weather and climate information and some of the key dissemination fora of weather and climate information.
<b>Planned Interventions :</b>	Improve the use of networks such as agricultural extension workers, production officers at the districts and strengthen partnerships through stakeholder engagements with media houses in dissemination of weather and climate information
<b>Budget Allocation (Billion) :</b>	0.085
<b>Performance Indicators:</b>	Number of stakeholder engagement workshops held especially with media houses(Target,4

Issue Type: **Enviroment**

<b>Objective :</b>	To reduce effects of climate change through implementation of mitigation and adaptation measures
--------------------	--

# Vote:302

 Uganda National Meteorological Authority

<b>Issue of Concern :</b>	Effects of climate change have grossly affected productivity especially in the agricultural sector mainly due to unforeseen extreme events like floods and prolonged drought.
<b>Planned Interventions :</b>	Issuing timely weather forecasts to local communities through local radio stations and local newspapers; training farmers and agriculture extension officers on application of weather information at farm level countrywide.
<b>Budget Allocation (Billion) :</b>	0.434
<b>Performance Indicators:</b>	Number of seasonal forecasts issued.

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

# Vote:303 National Curriculum Development Centre

## V1: Vote Overview

### I. Vote Mission Statement

To develop curricula and instructional materials for equitable and quality education through research, innovation and stakeholder involvement'

### II. Strategic Objective

- a. Design and develop curricula with effective Instructional processes that lead to learners' achievement of literacy, numeracy and life skills in order to improve quality and relevance of primary education for girls and boys
- b. Curricula innovations targeting the specific needs of all types of disadvantaged groups of children and youth.
- c. Curricula innovations that interest girls in the learning [instructional] process.
- d. Appropriate curricula materials and instruction for learners with special needs countrywide
- e. Support the growth and development of the child's capabilities, healthy physical growth, good social habits, moral values, imagination, and self-reliance, thinking power, appreciation of cultural backgrounds, customs, and language and communication skills in the mother tongue.
- f. Improve effectiveness and efficiency of secondary education through developing quality curricula by reducing the number of subjects/courses at post-primary levels to a manageable number through mergers and integration.
- g. Develop competency based skills-driven curricula for all BTVET areas of study focused on Uganda's development needs and those of the labour market
- h. Develop Management & Physical Structures to make NCDC a strong and vibrant institution
- i. To attract, develop & retain appropriately qualified staff in all positions in the centre.
- j. Carry out efficient Production & sale of quality curricula-based instructional materials & science /Technology Equipment to meet the market demand in the region.

### III. Major Achievements in 2018/19

#### OUTPUT CODE 71201: PRE-PRIMARY AND PRIMARY

1. First 2 drafts of alternative syllabi and teachers guides for the marginalized Nomadic and fishing communities developed
2. Nile English Course Book 6 and LACE Book6 reviewed with special attention to gender and equity considerations
3. Draft assessment guidelines for primary curriculum developed
4. Final Early Childhood Development Parent Education Framework for Uganda edited

#### OUTPUT CODE 071202: SECONDARY CURRICULUM

1. Teachers resource book for supporting the gifted and talented learners in secondary schools developed.
2. The sub-math curriculum material and implementation guidelines reviewed to address special concerns raised by female and male learners.
3. Internationally Quality Assured Curriculum Framework and Lower Secondary Curriculum Syllabi
4. Draft prototype textbooks developed
5. Teachers Resource book for supporting learners with Autism Developing.
6. General Paper Syllabus Developed
7. Recipe book for Food and Nutrition Developed

#### OUTPUT CODE 071204: BTVET

1. Teaching Syllabus of the National Diploma in Records and Information Management developed to improve skills of the youths.
2. Teacher's Guide of the National Diploma in Records and Information Management developed to address youth



---

# Vote:303

## National Curriculum Development Centre

---

unemployment.

3. Teaching Syllabus of the National Diploma in Secretarial and Office Administration developed to cater for school drop-outs.

4. Curriculum materials of National Diploma in Secretarial & Office Admin edited and fine-tuned with special consideration to gender and equity issues.

5. Draft Teacher's Guide of the National Diploma in Leather tannery and Production Developed to support vocational education for the youth.

### OUTPUT CODE 071205: RESEARCH AND EVALUATION

1. Findings on a research study on an Evaluation of Sub-maths and Sub-ICT Curricula disseminated

2. Acquired a printer and server as part of the equipment for the Library automation

### OUTPUT CODE 071206: PRODUCTION

1. Edited, styled, and designed 10 Primary Accelerated Curricula.

2. Nile English Course and LACE materials for Primary 5 Edited and illustrated to highlight gender and equity issues.

## IV. Medium Term Plans

In the medium term, the Centre will focus on the following:

- Design and develop appropriate curricula for Pre-Primary and Primary and Secondary levels.
- Develop, support and implement appropriate curricula innovations and instructional materials targeting the specific needs of all types of disadvantaged groups of children and those that interest girls in the learning (instructional) process.
- Develop competence based skills driven curricular for all BTVET areas of study.
- Develop tertiary curricula and instructional materials focused on Uganda's development needs and those of the labour market.
- Develop both management and physical infrastructures to make NCDC a strong and vibrant institution.
- Attract, develop and retain appropriately qualified staff in all positions at the Centre.
- Efficient production and sale of quality curricula books, instructional materials and Science and Technology Equipment to meet the market demand in the region.
- Infrastructure improvement by renovating the existing buildings and construction of a STEPUP workshop.

# Vote:303

National Curriculum Development Centre

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	3.709	3.605	1.786	3.605	3.785	3.975	4.173	4.382
	Non Wage	3.624	3.524	1.677	3.768	4.333	5.199	6.239	7.487
<b>Devt.</b>	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
<b>GoU Total</b>		<b>7.333</b>	<b>7.129</b>	<b>3.462</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.333</b>	<b>7.129</b>	<b>3.462</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.333</b>	<b>7.129</b>	<b>3.462</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>
<b>A.I.A Total</b>		<b>0.213</b>	<b>0.305</b>	<b>0.174</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>7.545</b>	<b>7.434</b>	<b>3.636</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.545</b>	<b>7.434</b>	<b>3.636</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.129</b>	<b>0.000</b>	<b>0.120</b>	<b>7.249</b>	<b>7.373</b>	<b>0.000</b>	<b>7.373</b>
211 Wages and Salaries	4.169	0.000	0.020	4.189	4.130	0.000	4.130
212 Social Contributions	0.361	0.000	0.000	0.361	0.531	0.000	0.531
213 Other Employee Costs	0.175	0.000	0.000	0.175	0.177	0.000	0.177
221 General Expenses	1.348	0.000	0.100	1.448	1.668	0.000	1.668
222 Communications	0.078	0.000	0.000	0.078	0.062	0.000	0.062
223 Utility and Property Expenses	0.087	0.000	0.000	0.087	0.072	0.000	0.072
224 Supplies and Services	0.120	0.000	0.000	0.120	0.112	0.000	0.112
225 Professional Services	0.321	0.000	0.000	0.321	0.030	0.000	0.030
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.012	0.000	0.012
227 Travel and Transport	0.284	0.000	0.000	0.284	0.281	0.000	0.281
228 Maintenance	0.137	0.000	0.000	0.137	0.105	0.000	0.105
282 Miscellaneous Other Expenses	0.030	0.000	0.000	0.030	0.194	0.000	0.194
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.185</b>	<b>0.185</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
281 Property expenses other than interest	0.000	0.000	0.055	0.055	0.000	0.000	0.000

# Vote:303 National Curriculum Development Centre

312 FIXED ASSETS	0.000	0.000	0.130	0.130	0.000	0.000	0.000
<b>Grand Total :</b>	<b>7.129</b>	<b>0.000</b>	<b>0.305</b>	<b>7.434</b>	<b>7.373</b>	<b>0.000</b>	<b>7.373</b>
<b>Total excluding Arrears</b>	<b>7.129</b>	<b>0.000</b>	<b>0.305</b>	<b>7.434</b>	<b>7.373</b>	<b>0.000</b>	<b>7.373</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>12 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>7.333</b>	<b>7.434</b>	<b>3.462</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>
01 Headquarters	7.333	7.249	3.462	7.373	8.118	9.174	10.412	11.869
1415 Support to NCDC Infrastructure Development	0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000
1434 Retooling of the National Curriculum Development Centre	0.000	0.130	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>7.333</b>	<b>7.434</b>	<b>3.462</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>
<b>Total Excluding Arrears</b>	<b>7.333</b>	<b>7.434</b>	<b>3.462</b>	<b>7.373</b>	<b>8.118</b>	<b>9.174</b>	<b>10.412</b>	<b>11.869</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	12 Curriculum and Instructional Materials Development, Orientation and Research				
<b>Programme Objective :</b>	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses				
<b>Responsible Officer:</b>	Mrs Grace K Baguma				
<b>Programme Outcome:</b>	Quality Curriculum Materials				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:303 National Curriculum Development Centre

N / A			
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Pre-Primary and Primary Curriculum</b>			
Number of Curricula reviewed/developed	5	5	6
Number of teachers oriented on the new curriculum	400	500	600
<b>Output: 02 Secondary Education Curriculum</b>			
Number of Curricula reviewed/developed	3		
Number of teachers oriented on the new curriculum	3,500		
<b>Output: 03 Production of Instructional Materials</b>			
Number of Curriculum materials printed	6		
<b>Output: 04 BTVET Curriculum</b>			
Number of Curricula reviewed/developed	4		
Number of teachers oriented on the new curriculum	100		
<b>Output: 05 Research, Evaluation, Consultancy and Publications</b>			
Number of research reports produced and disseminated	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

#### • BUDGET SHORTFALL

The Centre projected to spend 1.7bn in the 1st quarter 2018/2019 cash flow projections but only shs 1.5bn was released. The affected activities were differed to the second Quarter.

#### • PROCUREMENT PROCESS

The procurement for printing of the Nile English Course was due in quarter one but due to the lengthy procurement process, this couldn't be completed. This has been differed to the second quarter.

#### • INCREASED COST OF OPERATIONS

Due to fluctuations in the Dollar, operational costs like fuel, stationary and other consumables have increased significantly.

#### • LOWER SECONDARY CURRICULUM

The roll out of the Lower Secondary Curriculum is still a challenge due to inadequate financial Resources. The roll out is slated for 2020 but the curriculum materials for the roll out like syllabus, Implementation guidelines are not yet printed. Besides the teachers are not yet oriented to adapt to the new competency based curriculum and the procurement process has not started. There is still need for continuous stakeholder engagement to create buy in to mitigate implementation challenges.

#### o LOW STAFFING LEVELS

Thin staff on the ground, due to the government freeze of recruitment of new staff.

#### o POOR INTERNET CONNECTIVITY

# Vote:303 National Curriculum Development Centre

The internet connection is very slow due inadequate funds to subscribe for bigger bandwidth.

## o DELAYED NCDC Amendment Bill

There are provisions in the NCDC Act that are outdated and cannot stand before courts of Law. NCDC has suffered paying court awards for staff who went to court to challenge the membership of the council and court has had to nullify decisions made to terminate staff. The bill has not yet been presented to parliament.

## o CONFLICT OF MANDATE

The NCDC Act provides that the Centre is mandated to develop curriculum for teacher Education. This mandate was taken by Kyambogo University which inherited the former institute of teacher Education. This creates misalignment of the Primary Teachers curriculum and that of Learners as the Centre is responsible for development of the Primary Curriculum while the Primary teacher's curriculum is developed by Kyambogo University. The Centre desires that this mandate is reinstated to ensure alignment of the two curricula.

## o BTVET Vs TVET CoUNCILS

The Centre has a fully-fledged department for BTVET which has been developing curriculum for the BTVET sub sector. However this work is proposed to be taken to the TVET Councils being created. This will create a redundant workforce at the Centre.

## o NO DEVELOPMENT FUNDING FOR CENTRES PROJECTS

The Centre receives only recurrent funds from the consolidated fund without development funds. The development component of the Centre was approved with two projects in the public Investment Plan but no funding has been allocated. This has failed the Centre to develop its infrastructure that support curriculum development.

## o STAGNANT WAGE COMPONENT

The wage component has not been improved for the last three financial years. Staff who are due for promotion have continued to complain to management and council, but the P/s ST Ministry of Finance, planning and Economic Development has not provided funds for recruitment and staff promotion. This is creating a management challenge of staff with low morale.

## Plans to improve Vote Performance

- Need to have a National Curriculum Policy to guide curriculum development and implementation.
- Need for a Public Relations office to create awareness about NCDC and her products
- Urgently explore other alternative sources of funding by writing fundable project proposals.
- Stakeholder analysis and involvement is key for acceptance and implementation of a curriculum.
- There is need to review and align the organogram in light of meeting the emerging national development needs accruing to the NCDC mandate.
- There is need for NCDC to review, improve and implement institutional policies and other internal management mechanisms to improve effectiveness and efficiency.
- Monitoring & Evaluation of projects is essential for NCDC.
- There is need to strengthen partnerships and collaborations with non-state actors to increase access to technical and financial support.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Provision of material and social support to staff who are declared as positive.
<b>Issue of Concern :</b>	Staff who are HIV positive suffer social stigma and require materials support

# Vote:303 National Curriculum Development Centre

<b>Planned Interventions :</b>	Counseling services and provision of essential materials for home use
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Number of Counseling sessions held Number of staff supported

**Issue Type:** **Gender**

<b>Objective :</b>	Development of curriculum and instructional materials which take care of Gender issues
<b>Issue of Concern :</b>	Developers of Instructional materials use language and illustrations which are Gender insensitive
<b>Planned Interventions :</b>	Sensitization of instructional materials developers and Editors
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of Instructional materials developers sensitized.

**Issue Type:** **Enviroment**

<b>Objective :</b>	Integration of environmental issues in the instructional materials at all levels of Pre Primary and primary, Secondary and BTNET
<b>Issue of Concern :</b>	Inadequate coverage of environmental issues in the instructional materials developed
<b>Planned Interventions :</b>	Integration of environmental issues in the developed Instructional materials
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Number of Instructional materials with environmental issues incorporated.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Driver	CD12	11	10
Finance Secretary	CD3	1	1
Audit Assistant	CD8	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Audit Assistant	CD8	1	1	0	0	0	0
Driver	CD12	11	10	1	1	875,000	10,500,000
Finance Secretary	CD3	1	1	0	0	0	0
<b>Total</b>		13	12	1	1	875,000	10,500,000

# Vote:304 Uganda Virus Research Institute (UVRI)

## V1: Vote Overview

### I. Vote Mission Statement

To conduct scientific investigation on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health

### II. Strategic Objective

To reposition UVRI into a dynamic, internationally competitive research institution, contributing as a centre of excellence in health research to the global challenges of addressing communicable diseases in order to achieve the SDGS and contribute to economic growth and development knowledge.

### III. Major Achievements in 2018/19

Contributed to the policy on combination prevention therapy [ABC; Circumcision; Test and Treat through Epidemiological and behavioural cohort studies in Rakai, Kyotera and Lyantonde Districts working with Rakai Health Science program. The studies resulted in presentations to the Ministry of Health and other stakeholders plus two major 2 publications in peer-reviewed journals.

UVRI with support from GOU had a utility bill of arrears totalling to 3.96 bn cleared and had institute meters merged and installed YAKA meters at the UVRI clinic

Provided data on the extent of the HIV epidemic in the fishing communities in Masaka and risk factors such as alcohol consumption. Qualitative research activities on the intersection of social structural determinants, timing of social role transitions and HIV risk on preventing premature deaths among the youths started in Rakai District are ongoing. We are optimistic that the results of this study will inform policies on treatment patterns for youth to be implemented at the MOH youth and health desk and the Ministry of Education and Sports.

Completed two projects on influenza: "Introduction of Seasonal Influenza Vaccination in Uganda" a 3-year study to determine opportunities and challenges to the introduction of routine seasonal Influenza vaccination in the country; and "Sustaining National Influenza surveillance and response to seasonal and Pandemic Influenza in Uganda" a 5-year surveillance program.

The Arbovirology Laboratory at UVRI was nominated to become an Eastern Africa Regional Reference Laboratory for Yellow Fever.

UVRI has provided important policy information on the evolution of the Zika Virus to improve the picture that tourists and other foreigners have about Uganda

UVRI provided information on the extent of hepatitis B in the country, providing data on the high hepatitis B prevalence in Northern Uganda. Working with the Ministry of Health we are to embark on studies to find reasons for this and for better prevention and control.

UVRI hosts the reference laboratories for emerging and re-emerging infections like Ebola, Marburg or Influenza including bird flu,

For capacity building initiatives, UVRI carried out an infrastructural upgrade of field labs in Arua in September 2018 and trained two lab techs in performing ELISpot and sterile tissue culture technology; and transferred capacity to 4 lab techs prepare and produce 99 Pseudoviruses for assessing HIV neutralisation

Completed a study to evaluate field methods for efficient male mosquito collections in Uganda, as a tool to support improved monitoring of males in the field. Manuscript in process of submission.

Two (Measles and Polio) laboratories of EPI were accredited by WHO.  
Renovated the EPI WHO Polio laboratory to the required WHO standard.

Fifty-four (54) suspected measles outbreaks were investigated.  
Twenty-two (22) 41% were confirmed measles and 6 (11%) were rubella outbreaks.

---

## Vote:304 Uganda Virus Research Institute (UVRI)

---

A laboratory for environmental Surveillance for poliovirus was established to supplement on Acute Flaccid Paralysis (AFP) surveillance.

Carried out Proficiency testing for CD4, distributed panels to 179 sites and 65% of those who returned panels had satisfactory performance.

Carried out a national hepatitis B virus (HBV) prevalence using samples collected in 2010/11 and national prevalence antibody prevalence was 49.7%, HBsAg prevalence among those infected was 7%

Carried out antenatal clinic (ANC) surveillance for HIV and syphilis and participated in the National HIV indicator survey where the HIV seroprevalence was reported as 6.3% while syphilis seroprevalence was 5.3%.

Investigated 4 suspected plague cases in 3 health facilities. Supported collaborating facilities with service delivery. Mentored Health facility staff on plague management.

Continued to the investigation of an unknown disease outbreak in Logiri sub-county, Arua district and conducted In-door Residual spraying of the homesteads. Investigations confirmed typhoid fever outbreak which was then appropriately managed.

The trial to use Cipro to treat plague in the West Nile region is ongoing. We are optimistic to share the results of this study for policy guidance when the study is finalized

90 health workers trained on plague case management and 60 health workers at Opia health centre and Kuluva hospital trained on acute febrile illness (AFI) study protocol.

Several viruses have been isolated from mosquito species in the areas of Nkokonjeru, Kisubi and Entebbe hospitals and several blood samples showed serological antibodies positivity to a number of viruses; confirming circulation of viruses in these areas. However, we have so far not detected a Zika virus.

Tested 3000 samples for arboviruses and Brucellosis with some samples indicating antibody positivity for several different arboviruses.

Together with the International Atomic Energy Agency (IAEA) and CDC, conducted African Region training on Ebola and Marburg diagnostics. 12 countries participated.

Together with African Public Health Laboratories (APHL), conducted African Region training on sample packaging and shipping. 20 countries participated.

Together with APHL and WHO Regional Office, conducted Zika and Yellow fever diagnostics training for participants from 20 countries of Africa.

Refurbished the viral hemorrhagic fever (VHF) labs, new airflow system and decontamination system were installed with funding from CDC Special Pathogens branch in Atlanta

Refurbished the World Bank (WB) extension labs, rewired and reinstalled new water pipes installed new air conditioning system and installed new equipment in the wing with assistance from the Defense Threat Reduction Agency (DTRA)

We started on a new trial to test a long-acting HIV Pre-exposure the prophylactic drug called cabotegravir.



---

# Vote:304

## Uganda Virus Research Institute (UVRI)

---

### IV. Medium Term Plans

Research in viral diseases in relation to NCDs  
Restructuring and Recruitment to fill critical positions  
Develop a research support office  
Seek funding to construct a research science block and a central sample repository.  
rehabilitate the old buildings and laboratories.

# Vote:304 Uganda Virus Research Institute (UVRI)

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.828	1.541	0.658	1.541	1.618	1.699	1.784	1.873
	Non Wage	1.743	5.176	1.494	5.264	6.054	7.264	8.717	10.461
<b>Devt.</b>	GoU	0.400	0.400	0.007	2.450	2.940	2.940	2.940	2.940
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.970</b>	<b>7.117</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.970</b>	<b>7.117</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
Arrears		3.921	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.892</b>	<b>7.117</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.260</b>	<b>0.018</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>6.892</b>	<b>7.377</b>	<b>2.177</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.970</b>	<b>7.377</b>	<b>2.177</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.717</b>	<b>0.000</b>	<b>0.260</b>	<b>6.977</b>	<b>6.805</b>	<b>0.000</b>	<b>6.805</b>
211 Wages and Salaries	1.799	0.000	0.000	1.799	1.774	0.000	1.774
212 Social Contributions	0.221	0.000	0.000	0.221	0.277	0.000	0.277
213 Other Employee Costs	0.600	0.000	0.000	0.600	0.635	0.000	0.635
221 General Expenses	0.594	0.000	0.081	0.674	0.873	0.000	0.873
222 Communications	0.020	0.000	0.000	0.020	0.070	0.000	0.070
223 Utility and Property Expenses	1.105	0.000	0.015	1.120	1.177	0.000	1.177
224 Supplies and Services	0.648	0.000	0.100	0.748	0.752	0.000	0.752
225 Professional Services	0.450	0.000	0.000	0.450	0.000	0.000	0.000
227 Travel and Transport	0.650	0.000	0.058	0.709	0.891	0.000	0.891
228 Maintenance	0.631	0.000	0.006	0.637	0.356	0.000	0.356
<b>Output Class : Capital Purchases</b>	<b>0.400</b>	<b>0.000</b>	<b>0.000</b>	<b>0.400</b>	<b>2.450</b>	<b>0.000</b>	<b>2.450</b>
281 Property expenses other than interest	0.050	0.000	0.000	0.050	0.000	0.000	0.000
312 FIXED ASSETS	0.350	0.000	0.000	0.350	2.450	0.000	2.450
<b>Grand Total :</b>	<b>7.117</b>	<b>0.000</b>	<b>0.260</b>	<b>7.377</b>	<b>9.255</b>	<b>0.000</b>	<b>9.255</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

Total excluding Arrears	7.117	0.000	0.260	7.377	9.255	0.000	9.255
-------------------------	-------	-------	-------	-------	-------	-------	-------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>03 Virus Research</b>	<b>6.892</b>	<b>7.377</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
01 Headquarters	6.377	5.193	1.769	4.873	5.367	5.684	6.332	7.173
02 Health Research Services	0.112	1.634	0.340	1.782	2.155	3.119	3.969	4.941
03 Internal Audit	0.002	0.150	0.043	0.150	0.150	0.160	0.200	0.220
1437 Institutional Support toUVRI	0.150	0.200	0.000	0.200	0.100	0.180	0.180	0.180
1442 UVRI Infrastructural Development Project	0.250	0.200	0.007	2.250	2.840	2.760	2.760	2.760
<b>Total for the Vote</b>	<b>6.892</b>	<b>7.377</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>
<b>Total Excluding Arrears</b>	<b>2.970</b>	<b>7.377</b>	<b>2.159</b>	<b>9.255</b>	<b>10.612</b>	<b>11.903</b>	<b>13.441</b>	<b>15.274</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	03 Virus Research				
<b>Programme Objective :</b>	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development				
<b>Responsible Officer:</b>	Prof. Pontiano Kaleebu				
<b>Programme Outcome:</b>	Quality and accessible virus research Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

• Propotion of informed research policy and guidelines.	5%	2018	25%	25%	25%
• Propotion of Reseach planned activities	25%	2018	50%	50%	50%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 04 Administration and Support Services</b>					
Percentage execution of the workplan.			65%	75%	85%
<b>SubProgramme: 03 Internal Audit</b>					
<b>Output: 04 Administration and Support Services</b>					
Percentage execution of the workplan.			65%	65%	65%
Quarterly internal audit report produced			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 2018/19			FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
<b>Vote 304 Uganda Virus Research Institute (UVRI)</b>			
<b>Program : 08 03 Virus Research</b>			
Development Project : 1442 UVRI Infrastructual Development Project			
<b>Output: 08 03 72 Government Buildings and Administrative Insfrastructure</b>			
Asbestos roofs replaced and safely disposed	procurement in progress		Three staff houses, re-roofed to remove asbestos.
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>7,187</b>	<b>2,250,000</b>
Gou Dev't:	200,000	7,187	2,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

**Understaffing:** In order to improve the staffing levels from the recorded 36% to 70%, the institute plans a systematic recruitment of staff in the critical positions.

**Inadequate infrastructure:** the institute has an infrastructure challenge both for residential and non-residential structures: a) The available structures on the campus are aged and require renovation;

b). Currently, due to lack of office space, the staff seat in laboratories that have improvised to act as offices, this poses a great threat to the officers; C). Old dilapidated housing structures

**Lack of Transport:** Given the nature of UVRI activities requiring constant movements to the field, collection and movement of samples, the institute requires at least one vehicle for each department.

**Inadequate funding for disease surveillance:** Disease surveillance has majorly been funded by the donors, this over-reliance to the donor partners presents a challenge of sustainability of the initiatives now that most of them have begun to cut back on funding.

**Encroachment on ZIKA forest by the surrounding community,** in order to preserve ZIKA forest for current and future research there is need to ecologically fence it off and build a site office.

# Vote:304 Uganda Virus Research Institute (UVRI)

## Plans to improve Vote Performance

Maintain laboratories and develop capacity in proposal writing to attract more funding

Recruit staff in critical positions

Construction of a research science building

procurement of a field vehicle

Construction of 2 bedroomed houses.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0803 Virus Research</b>	<b>0.00</b>	<b>11.17</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Health Research Services</b>	<b>0.00</b>	<b>11.17</b>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.48</i>
<i>549-United Kingdom</i>	<i>0.00</i>	<i>1.83</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>6.09</i>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>0.37</i>
<i>EDCTP</i>	<i>0.00</i>	<i>2.39</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>11.17</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	to create awareness of and prevention of HIV/AIDS among staff and their families
<b>Issue of Concern :</b>	whereas the Institute does alot of research in HIV/AIDS little is done to create awareness about the disease amongst the staff. Activities to safe guard staff from acquiring the disease and as well support those who are already positive
<b>Planned Interventions :</b>	HIV/AIDS awareness meetings, Installation of condom dispensers and the distribution of condoms within restrooms. promote safe male circumcisions for staff and their children.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	number of HIV/AIDS awareness meetings, number of dispensers installed, and number of people who accessed safe male circumcision

# Vote:304 Uganda Virus Research Institute (UVRI)

## Issue Type: Gender

<b>Objective :</b>	Mainstreaming gender and equity in viral research
<b>Issue of Concern :</b>	It is important for UVRI to always embed gender and equity prepositions in its work.
<b>Planned Interventions :</b>	consider women, men and children in the various research projects. Always aggregating data according to gender.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	proportion of the UVRI MPS that is gender and equity compliant

## Issue Type: Enviroment

<b>Objective :</b>	to minimize the exposure of the environment to negative effects that may arise from the activities of UVRI
<b>Issue of Concern :</b>	In the discharge of its duties, the institute produces bio waste which ought to be disposed off safely.
<b>Planned Interventions :</b>	Renovate the incinerator and facilitate the operators to safely disposal of waste.  Install waste bins in the labs and across the campus for collection of waste according to color codes.  contracted a firm to safely clean and dispose of bio waste.
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	functionality of the incinerator Number of bins installed bio waste collected

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Research Officer (PRO)	U2 (SC)	7	3
Senior Accountant	U3	1	0
Senior Economist	U3	1	0
Senior Network Administator	U3	1	0
Senior Training Officer	U3	1	0
Senior Bio Statician	U3(SC)	1	0
Senior Epidemiologist	U3(SC)	1	0
Senior Research Officer (SRO)	U3(SC)	15	2
Research Officer	U4 SC	56	15
Bio Medical Engineer	U4(SC)	1	0
Senior Laboratory Technologist	U4(SC)	14	1
Laboratory Technologist	U5 (SC)	28	4
Pool Stenographer	U6	5	0
Receptionist	U7	1	0
Laboratory Assistant	U7 SC	14	0

# Vote:304 Uganda Virus Research Institute (UVRI)

Dhobi	U8	3	0
Driver	U8	6	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Bio Medical Engineer	U4(SC)	1	0	1	1	1,131,967	13,583,604
Dhobi	U8	3	0	3	1	187,660	2,251,920
Driver	U8	6	0	6	2	419,718	5,036,616
Laboratory Assistant	U7 SC	14	0	14	6	3,678,948	44,147,376
Laboratory Technologist	U5 (SC)	28	4	24	15	18,000,000	216,000,000
Pool Stenographer	U6	5	0	5	1	386,972	4,643,664
Principal Research Officer (PRO)	U2 (SC)	7	3	4	2	4,800,000	57,600,000
Receptionist	U7	1	0	1	1	289,361	3,472,332
Research Officer	U4 SC	56	15	41	13	28,600,000	343,200,000
Senior Accountant	U3	1	0	1	1	902,612	10,831,344
Senior Bio Statician	U3(SC)	1	0	1	1	1,204,288	14,451,456
Senior Economist	U3	1	0	1	1	902,612	10,831,344
Senior Epidemiologist	U3(SC)	1	0	1	1	1,315,765	15,789,180
Senior Laboratory Technologist	U4(SC)	14	1	13	4	8,800,000	105,600,000
Senior Network Administator	U3	1	0	1	1	979,805	11,757,660
Senior Research Officer (SRO)	U3(SC)	15	2	13	7	16,100,000	193,200,000
Senior Training Officer	U3	1	0	1	1	902,612	10,831,344
<b>Total</b>		156	25	131	59	88,602,320	1,063,227,840

# Vote:305 Directorate of Government Analytical Laboratory

## V1: Vote Overview

### I. Vote Mission Statement

To foster administration of justice, enhance public safety and health, and market competitiveness through provision of quality and timely scientific analytical, forensic and advisory services.

### II. Strategic Objective

1. Strengthen the legal, policy and institutional framework of DGAL.
2. Provide quality, timely, reliable, accessible, affordable and client-centered scientific analytical, forensic and advisory services.
3. Enhance DGAL's capability for research, development and training in forensic science.
4. Promote and sustain accountability and observance of human rights at DGAL.

### III. Major Achievements in 2018/19

1. Analyzed and reported 525 new cases of the 990 (53.1%) forensic cases received in the half year period.
2. The Criminalistics department analyzed and reported 841 backlog cases of the 5559 cases which is 15.1%.
3. 01 staff from Ballistics (Mr. Stephen Kibuka) attended a course in South Africa X-Ray fluorescence analysis 01 staff (Mr. Wakabi Musa) from Toxicology attended a course on LCMS/MS Techniques in Nairobi, Kenya. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds for dissemination of these skills to the other staff in the respective divisions/ laboratories.
4. 01 staff from Toxicology laboratory (Ms. Birungi Solome) attended a course in India on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory.
5. 100% response to all 40 court summons received at the laboratory.
6. Criminalistics Regional laboratories supported in forensic analysis through conducting 04 forensic missions to the regional labs to analyse samples at the labs.
7. 66 Backlog cases of the 60 backlog target of forensic monitoring and investigation to support safeguards for public health, food and environmental safety in the Quality and Chemical verification department.
8. 64 backlog cases of the 60 backlog target of commercial and consumer products cases were verified and reported in the Quality and Chemical verification department.
9. 281 new cases of the 150 case target of commercial and consumer products cases were verified and reported in the Quality and Chemical verification department.
10. Concluded and reported 298 new cases of the 150 case target of forensic monitoring and investigation to support safeguards for public health, food and environmental safety in the Quality and Chemical verification department.
11. Forensic monitoring for aflatoxins in 150 samples of maize and ground nuts in six districts was conducted in the Quality and Chemical verification department..

### IV. Medium Term Plans

Strengthen the Directorate of Government Analytical Laboratory's mandate through enactment of a law to manage and control forensic services as well as industrial chemicals. Through the improved mandate, the entity will undertake inter laboratory collaboration regionally and internationally, Acquire new scientific, analytical and forensic equipment as well as equip and staff the regional forensic laboratories to improve service delivery, strengthen the Poison information center. Improve forensic and general scientific research in a bid to contribute to crime prevention and detection will be upheld and DGAL will continue with Quality management system implementation towards accreditation.



# Vote:305 Directorate of Government Analytical Laboratory

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.621	1.334	0.547	1.334	1.401	1.471	1.544	1.621
	Non Wage	2.837	7.649	3.397	7.624	8.768	10.521	12.625	15.150
<b>Devt.</b>	GoU	5.317	10.344	0.932	10.344	12.413	12.413	12.413	12.413
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>10.997</b>	<b>0.000</b>	<b>0.000</b>	<b>10.997</b>	<b>11.349</b>	<b>0.000</b>	<b>11.349</b>
211 Wages and Salaries	2.058	0.000	0.000	2.058	2.028	0.000	2.028
212 Social Contributions	0.116	0.000	0.000	0.116	0.128	0.000	0.128
213 Other Employee Costs	0.085	0.000	0.000	0.085	0.075	0.000	0.075
221 General Expenses	1.224	0.000	0.000	1.224	0.945	0.000	0.945
222 Communications	0.007	0.000	0.000	0.007	0.007	0.000	0.007
223 Utility and Property Expenses	0.371	0.000	0.000	0.371	0.342	0.000	0.342
224 Supplies and Services	5.239	0.000	0.000	5.239	5.636	0.000	5.636
225 Professional Services	0.060	0.000	0.000	0.060	0.100	0.000	0.100
227 Travel and Transport	0.921	0.000	0.000	0.921	0.926	0.000	0.926
228 Maintenance	0.906	0.000	0.000	0.906	1.161	0.000	1.161
282 Miscellaneous Other Expenses	0.010	0.000	0.000	0.010	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>8.330</b>	<b>0.000</b>	<b>0.000</b>	<b>8.330</b>	<b>7.954</b>	<b>0.000</b>	<b>7.954</b>
311 NON-PRODUCED ASSETS	0.120	0.000	0.000	0.120	0.000	0.000	0.000
312 FIXED ASSETS	8.210	0.000	0.000	8.210	7.954	0.000	7.954

# Vote:305 Directorate of Government Analytical Laboratory

Grand Total :	19.327	0.000	0.000	19.327	19.302	0.000	19.302
Total excluding Arrears	19.327	0.000	0.000	19.327	19.302	0.000	19.302

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Forensic and General Scientific Services.</b>	<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>
0066 Support to Internal Affairs (Government Chemist)	5.317	10.344	0.932	10.344	12.413	12.413	12.413	12.413
02 Regional Forensic Laboratories	0.145	0.231	0.118	0.231	0.267	0.319	0.384	0.459
04 Office of the Director (Administration and Support Services)	1.529	3.653	1.536	3.494	3.885	4.452	5.122	5.914
05 Criminalistics and Laboratory Services	1.153	4.540	2.104	4.340	4.991	5.989	7.187	8.625
06 Quality and Chemical Verification Services	0.630	0.558	0.187	0.892	1.026	1.232	1.477	1.774
<b>Total for the Vote</b>	<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>
<b>Total Excluding Arrears</b>	<b>8.775</b>	<b>19.327</b>	<b>4.876</b>	<b>19.302</b>	<b>22.581</b>	<b>24.405</b>	<b>26.583</b>	<b>29.185</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	13 Forensic and General Scientific Services.				
<b>Programme Objective :</b>	Strengthened Forensic Science for Public Safety and Administration of Justice.				
<b>Responsible Officer:</b>	Director				
<b>Programme Outcome:</b>	Strengthened Forensic Science for Public Safety and Administration of Justice.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:305 Directorate of Government Analytical Laboratory

• Percentage of backlog cases analyzed	5559	2016	50%	75%	100%
• Turnaround time (in days)			60 days	60 days	60 days
<b>SubProgramme: 0066 Support to Internal Affairs (Government Chemist)</b>					
<i>Output: 01 Forensic and General Scientific Services,</i>					
% of casebacklog analysed as forensic evidence			50%	75%	100%
Average time taken to conclude forensic investigations (Days)			60	60	60
<b>SubProgramme: 05 Criminalistics and Laboratory Services</b>					
<i>Output: 01 Forensic and General Scientific Services,</i>					
% of casebacklog analysed as forensic evidence			50%	75%	100%
Average time taken to conclude forensic investigations (Days)			60	60	50
<b>SubProgramme: 06 Quality and Chemical Verification Services</b>					
<i>Output: 02 Scientific, Analytical and Advisory Services</i>					
No. of commercial products verified			300	300	360
No. of forensic studies carried out contaminants in water and food			300	300	360
No. of studies carried out in prevalence of antibiotics in milk, meat and products.			1	1	2

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 305 Directorate of Government Analytical Laboratory</b>		
<i>Program : 12 13 Forensic and General Scientific Services.</i>		
Development Project : 0066 Support to Internal Affairs (Government Chemist)		
<b>Output: 12 13 72 Government Buildings and Administrative Infrastructure</b>		

# Vote:305 Directorate of Government Analytical Laboratory

Construction of toilet structures at DGAL main laboratory and regional laboratories DGAL Headquarters and laboratory renovated (Office, laboratory space and board room; Tarmacking & landscaping; Electrical re-wiring of the DGAL main lab, Construction of toilet structures, Building of a perimeter wall and poison information center).		Initiated the development of construction designs and BOQs Initiated the procurement process for perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping.	Phase one of the DNA database infrastructure building completed (development of design plans and supervision, laying of foundation, construction of the ground floor to house the National DNA data bank)
		Construction of Perimeter wall started in December, 2018	Rewiring of main lab at Wandegeya.
		perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018	
		Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018 Construction of Perimeter wall started in December, 2018	
		perimeter wall construction, renovation of DGAL offices, poison information centre, road tarmacking and landscaping begun November, 2018	
		Progress; Perimeter wall was at 30% by 31st December, 2018, renovation of DGAL offices at 40% by 31st December, road tarmacking and landscaping at 30% by 31st December, 2018, poison information centre at 5% by 31st December, 2018	
<b>Total Output Cost(Us\$ Thousand)</b>	<b>2,054,357</b>	<b>228,380</b>	<b>3,000,000</b>
Gou Dev't:	2,054,357	228,380	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 13 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:305 Directorate of Government Analytical Laboratory

Acquire 15 desktop computers and printers, LCD screen for reception, photocopying machines and shredders,color printer for Questioned documents lab, firewall cyber roam, router and anti virus for DGAL main laboratory Acquire Annual labware desktop support for LIMS Acquire intercom for DGAL main laboratory and Poison information center Assorted ICT Equipment acquired for DGAL main laboratory (High performance server, Access controls CCTV & Biometric system)		Developed specifications for procurement of Access Control and security cameras Initiated the procurement process of the above security equipment.  Installation of Access Control and security started in December, 2018  Printer for Questioned Documents acquired.  02 Lap top computers acquired for planning and statistics acquired.  Server for DGAL acquired. Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.  Procurement was not initiated Procurement was initiated Installation of Access Control and security started in December, 2018  Printer for Questioned Documents acquired.  02 Lap top computers acquired for planning and statistics acquired.  Server for DGAL acquired. Procurement of firewall cyber roam, 01 router and antivirus for DGAL main laboratory initiated.		Acquire computers for main laboratory. Software for case management system, infrastructure to support system and digitalization of records and exhibits storage. Laboratory network for DNA database	
Total Output Cost(Ushs Thousand)	405,010	23,451	586,057		
Gou Dev't:	405,010	23,451	586,057		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		
Output: 12 13 77 Purchase of Specialised Machinery & Equipment					
Classified scientific laboratory equipment for Criminalistics laboratory divisions and regional laboratories acquired. High powered generator for DGAL main laboratory and 4 small generators and necessary scientific equipment for the regional laboratories acquired.		Contracts for procurement of the following equipment signed with the suppliers pending delivery; Infra-red spectrometer (FTIR), A Ballistics Information System(ABIS), High powered generator for DGAL main laboratory and 4 small generators and Initiated procurement process for the FTIR High powered generator for DGAL main lab acquired		Acquire specialized machinery for equipping the main and regional forensic laboratories (GC (ECD/FID, Cold room,Comparison Microscope,Autotitrimeter, Mobile DNA Analyser,Mobile Forensic Recovery Equipment,Solid Phase Extraction,Assorted small equipment	
Total Output Cost(Ushs Thousand)	3,746,000	8,530	3,917,500		
Gou Dev't:	3,746,000	8,530	3,917,500		
Ext Fin:	0	0	0		
A.I.A:	0	0	0		

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the current financial year and next FY 2018/19.
2. Inadequate laboratory space laboratories at DGAL headquarters lack since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. In the budget for FY19/20, we are

# Vote:305 Directorate of Government Analytical Laboratory

proposing laboratory extension to provide for a additional working space at the laboratory.

## Plans to improve Vote Performance

A case backlog reduction strategy has been put in place to gear the efforts and business processes at the laboratory towards elimination of case backlog at the lab by 2021 and this strategy is going to be implemented to improve the vote performance

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at reducing risks to HIV infection.
<b>Issue of Concern :</b>	HIV/AIDS is a big challenge at the place of work and is affecting the performance of staff Organize HIV counseling and testing (HCT) sessions.
<b>Planned Interventions :</b>	Workshops to provide the leadership and employees in DGAL with guidance on designing and implementing work place based activities aimed at reducing risks to HIV infection
<b>Budget Allocation (Billion) :</b>	0.090
<b>Performance Indicators:</b>	Number of HIV/AIDS counseling and testing sessions organized
<b>Objective :</b>	Set up mechanisms at DGAL for providing care, treatment and support employees infected and affected by HIV/AIDS
<b>Issue of Concern :</b>	Limited care, treatment and support to employees infected and affected by HIV and AIDS
<b>Planned Interventions :</b>	Network with organizations with HIV/AIDS
<b>Budget Allocation (Billion) :</b>	0.009
<b>Performance Indicators:</b>	Number of sessions provided on positive living

Issue Type: **Gender**

<b>Objective :</b>	To generate gender dis-aggregated data and ensure gender compliance in recruitment by maintaining and recruiting 50% of staff as women.
<b>Issue of Concern :</b>	Reports on forensic analysis are not always engendered
<b>Planned Interventions :</b>	Cases reported on should be fully engendered
<b>Budget Allocation (Billion) :</b>	0.008
<b>Performance Indicators:</b>	Engender documents especially reports produced on quarterly and annually

# Vote:305 Directorate of Government Analytical Laboratory

<b>Objective :</b>	Ensure that equity and gender are considered in the delivery of DGAL services through offering faster services and priority to mothers who bring the alleged fathers to DGAL for DNA testing in order to deal with errant fathers. Priority should also be given to disabled and handicapped clients and to cases of rape against disabled and handicapped persons by imbeciles as well as creating a day care room who are employees and to the clients.
<b>Issue of Concern :</b>	Equity and gender issues are not properly mainstreamed in DGAL services
<b>Planned Interventions :</b>	Sensitize officers from the directorate on how to integrate gender and equity issues when implementing their activities.
<b>Budget Allocation (Billion) :</b>	0.070
<b>Performance Indicators:</b>	Number of handicapped clients given priority, Number of mothers given priority over errant fathers whom they bring for DNA testing at the lab

**Issue Type:** **Enviroment**

<b>Objective :</b>	To have a safe and clean environment at DGAL
<b>Issue of Concern :</b>	DGAL has to ensure that it takes into account issues of the environment and sustainable Development
<b>Planned Interventions :</b>	Ensuring that issues of the environment and sustainable Development are taken into account when carrying out forensic analysis and disposing of laboratory waste. Sensitize DGAL officers about environmental sustainability
<b>Budget Allocation (Billion) :</b>	0.090
<b>Performance Indicators:</b>	Number of staff sensitized about environmental sustainability Number of measures in forensic analysis that ensure environmental sustainability

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Asst. Commissioner	U1E (SC)	3	1
Principal Assistant Secretary	U2L	1	0
Principal Government Analyst	U2SC	10	3
Senior Prin. Laboratory Technician	U2SC	1	1
Principal Laboratory Technician	U3SC	2	0
Senior Government Analyst	U3SC	17	7
Internal Auditor	U3U	1	1
Senior Accountant	U3U	1	1
Counsellor	U4L	1	1
Personal Secretary	U4L	3	2

# Vote:305 Directorate of Government Analytical Laboratory

Government Analyst	U4SC	25	5
Procurement Officer	U4U	1	1
Assistant Inventory Management Officer	U5	1	0
Stenographer Secretary	U5L	2	0
Laboratory Technician	U5SC	15	4
Office Supervisor	U6L	1	0
Laboratory Assistant	U7U	15	4
Driver	U8U	6	2
Office Attendant	U8U	5	3
Commissioner	UISE(SC)	3	1
Director	UISE(SC)	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
Assistant Inventory Management Officer	U5	1	0	1	0
Asst. Commissioner	U1E (SC)	3	1	2	1
Commissioner	UISE(SC)	3	1	2	1
Counsellor	U4L	1	1	0	0
Director	UISE(SC)	1	1	0	0
Driver	U8U	6	2	4	0
Government Analyst	U4SC	25	5	20	0
Internal Auditor	U3U	1	1	0	0
Laboratory Assistant	U7U	15	4	11	0
Laboratory Technician	U5SC	15	4	11	0
Office Attendant	U8U	5	3	2	0
Office Supervisor	U6L	1	0	1	0
Personal Secretary	U4L	3	2	1	0
Principal Assistant Secretary	U2L	1	0	1	0
Principal Government Analyst	U2SC	10	3	7	0
Principal Laboratory Technician	U3SC	2	0	2	0
Procurement Officer	U4U	1	1	0	0
Senior Accountant	U3U	1	1	0	0
Senior Government Analyst	U3SC	17	7	10	0
Senior Prin. Laboratory Technician	U2SC	1	1	0	0
Stenographer Secretary	U5L	2	0	2	0
<b>Total</b>		115	38	77	2



# Vote:305 Directorate of Government Analytical Laboratory

Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
0	0
2,328,850	27,946,200
2,357,390	28,288,680
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
4,686,240	56,234,880

# Vote:306 Uganda Export Promotion Board

## V1: Vote Overview

### I. Vote Mission Statement

To Facilitate the Development, Diversification, Promotion and Coordination of all Export related activities that lead to Export Growth on Sustainable Basis.

### II. Strategic Objective

To spearhead, support and/or coordinate Government efforts aimed at increasing exports.

### III. Major Achievements in 2018/19

Provision of Trade & Market Information services: Registration of potential and actual exporters: Twelve (14) newly registered exporting companies. Only companies that have proved themselves through handling initial export shipments are registered on the Exporters database.

Exporter Orientation Sessions: Thirty (30) participants were trained on the export process requirement. This training was conducted at the premises of an exporter of Organic Fresh fruits and vegetables. (BioFresh Uganda Ltd). The objective was to give the new exporters a practical exposure to a pack house and management process.

Provision of Trade Promotion Services:

Facilitating participation of exporters in trade fairs: Thirteen (13) companies were supported to participate in the B2B meetings in Lusaka during the World Export Development Forum (WEDF) 10-11th September 2018.

Project on promotion of Shea butter products for export in collaboration with NEMA and UNDP: Over 50 participants attended the validation workshop on the National Shea Export Strategy. Forty five (45) stakeholders attended the stakeholders sensitization workshop on cosmetics industry standards was held in Lira.

Promoting Development of Exports

Export Readiness Program - Phase II: Review of 25 companies that were recruited in phase 1 and recruiting 50 new companies in progress Project to Promotion of Export of Services (ITC enabled services) supported by ITC and CBI: Over 25 companies have been linked to buyers through the events listed below; Mobile World Congress - Barcelona Spain, CEBIT - Hanover Germany, Transform Africa - Kigali Rwanda, She Trades Global - Liverpool UK, Ethiopia ICT EXPO - Addis Ababa Ethiopia, Kampala Innovation Week (KIW)- Kampala Uganda, World Export Development Forum (WEDF) - Lusaka Zambia

Provision of Customer Advisory Services

Day-to-day customer advisory services at UEPB: Three hundred (300) firms counseled and provided with information relating to preparations for exports, market potential and opportunities, export procedures and documentation.

### IV. Medium Term Plans

Open up four regional centres or offices to provide trade and market information services, Promote products and services and developing markets that have been prioritized in NDP11 and National Export Development Strategy

# Vote:306

## Uganda Export Promotion Board

### V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	1.016	1.261	0.580	1.261	1.324	1.390	1.460	1.533
	Non Wage	1.443	1.422	0.481	1.732	1.992	2.390	2.868	3.442
<b>Devt.</b>	GoU	0.341	0.396	0.000	0.396	0.476	0.476	0.476	0.476
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>2.693</b>	<b>0.000</b>	<b>0.000</b>	<b>2.693</b>	<b>3.003</b>	<b>0.000</b>	<b>3.003</b>
211 Wages and Salaries	1.459	0.000	0.000	1.459	1.431	0.000	1.431
212 Social Contributions	0.125	0.000	0.000	0.125	0.126	0.000	0.126
213 Other Employee Costs	0.372	0.000	0.000	0.372	0.402	0.000	0.402
221 General Expenses	0.307	0.000	0.000	0.307	0.348	0.000	0.348
222 Communications	0.052	0.000	0.000	0.052	0.038	0.000	0.038
223 Utility and Property Expenses	0.167	0.000	0.000	0.167	0.230	0.000	0.230
224 Supplies and Services	0.006	0.000	0.000	0.006	0.008	0.000	0.008
225 Professional Services	0.000	0.000	0.000	0.000	0.036	0.000	0.036
226 Insurances and Licenses	0.026	0.000	0.000	0.026	0.032	0.000	0.032
227 Travel and Transport	0.154	0.000	0.000	0.154	0.262	0.000	0.262
228 Maintenance	0.025	0.000	0.000	0.025	0.090	0.000	0.090
<b>Output Class : Capital Purchases</b>	<b>0.386</b>	<b>0.000</b>	<b>0.000</b>	<b>0.386</b>	<b>0.386</b>	<b>0.000</b>	<b>0.386</b>
312 FIXED ASSETS	0.386	0.000	0.000	0.386	0.386	0.000	0.386
<b>Grand Total :</b>	<b>3.079</b>	<b>0.000</b>	<b>0.000</b>	<b>3.079</b>	<b>3.389</b>	<b>0.000</b>	<b>3.389</b>

# Vote:306 Uganda Export Promotion Board

Total excluding Arrears	3.079	0.000	0.000	3.079	3.389	0.000	3.389
-------------------------	-------	-------	-------	-------	-------	-------	-------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>05 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>
01 Headquarters	2.459	2.683	1.062	2.993	3.316	3.781	4.328	4.975
1420 Support to Uganda Export Promotion Board	0.341	0.396	0.000	0.396	0.476	0.476	0.476	0.476
<b>Total for the Vote</b>	<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>
<b>Total Excluding Arrears</b>	<b>2.799</b>	<b>3.079</b>	<b>1.062</b>	<b>3.389</b>	<b>3.792</b>	<b>4.256</b>	<b>4.804</b>	<b>5.450</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	05 Export Market Development, Export Promotion and Customized Advisory Services					
<b>Programme Objective :</b>	1. To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination) 2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports) 3. To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth) 4. To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export 5. To formulate and recommend to Government export plans, policies and strategies					
<b>Responsible Officer:</b>	Dr. Elly Twineyo Kamugisha					
<b>Programme Outcome:</b>	Export Development, Exporter Facilitation and Promotion.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased productivity in the manufacturing industry.</b>						
Outcome Indicators		Performance Targets				
				2019/20	2020/21	2021/22
		Baseline	Base year	Target	Projection	Projection
• No. of training needs addressed		1	2016	5	6	8
• Trade information gaps addressed		2	2016	4	5	6
• Number of producers linked to exporters		2	2016	5	8	10
• No. of SMEs linked to export markets		2	2016	4	6	8

# Vote:306 Uganda Export Promotion Board

• No. of exporters linked to export markets	12	2016	20	22	24
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 02 Export Market Development and Promotions</b>					
No. of exports market studies conducted			4	4	4
No. of export information dissemination training conducted			4	4	4
No. of exporters linked to export markets			20	22	24

## 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 Vote continues to have challenges which among others include:

- Under funding to the vote to the tune of UGX. 9.46 Billion
- Uganda's lack of marketing officers in key target markets including UAE, UK, China, EU Brussels.
- Lack of regional offices to increase coverage of trade and market information dissemination has affected UEPB performance.
- UEPB has an establishment of 40 personnel of which 18 positions are filled. The number of 18 out of 40 is still very low. Therefore, we need to recruit more technical staff to do more field work
- Failure by Government to operationalize the 5% levy on all designated imports has affected the collection of Non-Tax Revenue by the vote

### Plans to improve Vote Performance

The board will ensure adherence to approved budget plans and also adhere to financial procedures and procurement regulations as per PPDA guidelines. The Board will also institute an effective internal control system to ensure optimum utilisation of resources.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>0.00</b>	<b>0.96</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.00</b>	<b>0.96</b>
<i>401-Africa Development Bank (ADB)</i>	<i>0.00</i>	<i>0.96</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.96</b>

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To create a stigma free and conducive working environment for both the affected and infected staff of the Board.
--------------------	--

# Vote:306 Uganda Export Promotion Board

<b>Issue of Concern :</b>	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Board.
<b>Planned Interventions :</b>	Carry out health awareness campaigns- health awareness weeks shall be carried out to include free counseling and testing services as well as awareness on various health concerns.
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Number of infected staff provided with counselling and medical support. Number of HIV/AIDS sensitization workshops held

**Issue Type:** **Gender**

<b>Objective :</b>	To ensure Gender Mainstreaming and a conducive working environment for both men and women.
<b>Issue of Concern :</b>	There is need to create a working environment at the Board that is conducive for all staff no matter their Gender.
<b>Planned Interventions :</b>	Carry out Gender Mainstreaming and Gender awareness creation for the Board Staff Collection and dissemination of information on gender issues and best practices Gender dis-aggregated data collection in all Departments of the Board
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	Number of gender awareness workshops held Percentage of Board budget allocated to gender related activities

**Issue Type:** **Enviroment**

<b>Objective :</b>	To create awareness on the importance of a clean and green environment among the staff and the clients (Sector Stakeholders).
<b>Issue of Concern :</b>	Employees in the Board should work in a clean and a disease free environment to ensure good health and productivity.
<b>Planned Interventions :</b>	Carry out environmental campaigns and sensitize staff about keeping a clean and green environment; Sensitize exporters on the importance of sustainable manufacturing practices.
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Percentage of the Board budget allocated to environmental issues

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	UEPB1	1	1
Director - Finance & Administration	UEPB2	1	0
Director - Trade Information	UEPB2	1	1
Director Export Markets Development	UEPB2	1	0
Senior Accountant	UEPB3	1	0
Senior Export Marketing Executive (Capacity Building)	UEPB3	1	0
Senior Export Marketing Executive (Products & Services)	UEPB3	1	1
Senior Internal Auditor	UEPB3	1	1
Senior IT Executive	UEPB3	1	0

# Vote:306 Uganda Export Promotion Board

Senior Partnership & Liaison Executive	UEPB3	1	0
Senior Procurement Executive	UEPB3	1	0
Senior Trade Information Executive (Products & Services)	UEPB3	1	1
Senior Trade Information Executive (Regions)	UEPB3	1	0
Assistant Accountant (Cashier)	UEPB4	1	1
Export Marketing Executive (Products)	UEPB4	3	1
Export Marketing Executive (Services)	UEPB4	1	1
Front Office Executive	UEPB4	1	0
Human Resource & Admin. Executive	UEPB4	1	1
IT Executive/Webmaster	UEPB4	1	1
Librarian/ Resource Centre Executive	UEPB4	1	0
Partnership & Liaison Executive (Planning)	UEPB4	1	0
Personal Secretary to ED	UEPB4	1	1
Procurement Executive	UEPB4	1	1
Trade Information Executive (Products)	UEPB4	2	1
Trade Information Executive (Regions)	UEPB4	5	0
Trade Information Executive (Services)	UEPB4	1	1
Records Assistant	UEPB5	1	0
Stores Assistant	UEPB5	1	0
Driver	UEPB6	3	2
Office Assistant	UEPB7	2	2

**Table 13.2 Staff Recruitment Plan**

N/A

# Vote:307 Kabale University

## V1: Vote Overview

### I. Vote Mission Statement

To be an efficient people centered University that excels in generation and dissemination of relevant knowledge and policies for skills development and attitude change for sustainable learning environment.

### II. Strategic Objective

- To promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development.
- Generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination.
- To increase access to quality University Education and knowledge to the Great lakes region and beyond.

### III. Major Achievements in 2018/19

#### a) Teaching and Learning:

1. Fifteen weeks of Lectures for 2,878 students of whom 36.8% are female & 11.6% International and 2 weeks of exams for 1st semester completed. Semester one examinations invigilated for quality assurance. Three(3) students of whom 2 blind( 1 male & 1 female) and 1 male deaf student accessed University education. Assorted laboratory consumables and equipment purchased and delivered to school of medicine, Faculties of Science and Engineering, Technology, Applied Design and Fine Art for use by students and staff. Second semester is going on well.
2. A total of 23,727 users(of whom 45.8% are female) accessed the Library services during the day and 15,075 (of whom 26.6% are female)during the night and 5,710 users(of whom 44.2% are female) borrowed books. This include all students and staff who wish to improve on their knowledge and skills
3. A total of 121 titles purchased and delivered to University Library to benefit all library users ie students and staff.
4. Sixteen staff members(11 male & 5female) supported to pursue PhD programs while twenty four staff members(of whom 32.8% are female) supported to pursue Masters programs.
5. Third Graduation Ceremony as a Public University was conducted on 26th October, 2018 at University playground where 1,058 students graduated of whom 43.0% were female.
6. Assorted ICT accessories purchased, delivered and fixed across all faculties, departments and units for use by students and staff.
7. Internet subscriptions for School of Medicine (4mbps broadband), Nyabikoni (4mbps broadband) & Kikungiri main campuses (28mbps) paid for access to students & staff.
8. One artificial limb purchased for a male PWD student of Engineering to access educational facilities at the Faculty of Engineering, Technology, Applied Design & Fine Art.
9. Employees accessed to care for their children in terms of breast feeding, sick child and compassionate leave provided. Students with babies of less than 2 years and their care givers have a shed where they care for their children while at campus.

#### b) Research, Consultancy, Publications and Training

1. A total of 12 research publications made to benefit the communities in the region.
2. A total of 7 research proposals approved for funding out of 10 research proposals submitted.
3. Self-Assessment and Peer Review for a Diploma in Electrical Engineering Program conducted for quality assurance in a bid to attract all students.
4. A total of 4 Public lectures conducted on HIV/AIDS testing & related Sexual Reproductive Health challenges. Student Leaders and fresh students sensitized on Reproductive Health, HIV/AIDS and Gender. Promotion of intangible cultural heritage education in higher institutions of Learning conducted.



# Vote:307 Kabale University

5. One day research training conducted for medical students at School of Medicine
6. A total of 4 workshops and seminars on academic growth, research & publications, access and retrieval of information conducted for staff.

## c) Community Outreach performance:

1. A field study trip for 68 Tourism students(40 male and 28 female) conducted at Uganda Martyrs Shrine, Lake Mburo National Park and Uganda Museum.
2. Community outreach at Kisoro hospital to work with in-patients and their families in need of psycho-social support conducted.
3. A study trip for 85 Geography students(53 male and 32 female) conducted in Kisoro district.
4. A study trip for 17 (11 male and 6 female)Environmental Health Science students conducted in Kampala on solid and liquid waste management.
5. Land-use demonstration equipment purchased and delivered to conduct water and soil conservation practices.
6. A total of 10 medical students(6 male and 4 female) represented school of medicine at the medical QUIZ in IUIU. Thirty-six medical students placed for apprenticeship in different hospitals in the region.
7. Demonstration studies on environmental conservation conducted by Environmental Management students in Rubanda district, Muko sub-county with 40 participants of whom 22 were women, 12 men and 6 PWDs.

## d) Student's Welfare

1. Orientation week for all fresh students conducted covering various aspects of gender, academic issues etc.at the main campus
2. Assorted medicines supplied and delivered to University Clinic that cared for all students.
3. All 293 Government sponsored students of whom 34.2% are female received living out and faculty allowances for all Semesters 2018/2019 academic year.
4. Nine scholarships offered to 9 students (6 female and 5 male) from former District of Kigezi and 20 students sponsored under The Rev. Canon Karibwije Work Study Program of Kabale University of whom 11 are male and 9 are female.

## e) Guild services

1. Freshers' ball organized and conducted for all fresh students
2. Counseling sessions by University Management conducted for Guild leadership at the main campus.
3. All the guild funds released to Guild & Sports account to finance student's guild activities.
4. Organized and conducted 4 Guild Councils composed of 27 members of whom 21 are males, 5 female and 1 PWD and 2 Games Union meetings at the main campus.
5. A total of 4 friendly Football and 11cooperate league matches played for both male and female students.
6. Open 2nd Edition attracted 18 teams and 3 friendly netball matches played. Basketball court constructed at Kabale University playground.
7. Assorted sports equipment purchased and delivered to benefit female and male students. A sponsorship won to construct a cricket facility, train and support team to Mbarara.
8. A total of 3 trophies won under Kabale District Guild Leaders Association (KADGLA)
9. A training workshop organized and conducted for Guild & Guild Games Union at the main campus

## f) Administration, Support services and Governance

- 1) Salaries for 224 staff (of whom 36.8 % are female) timely paid for the period of July 2018 to February 2019 and statutory deductions made. International staff from Nigeria do lecture at the University on Volunteer modalities. 56 staff paid Gratuity & 116 Part time teaching staff received their salary. A total of Ug. shs 3,800,000 disbursed and used to promote gender and equity among the staff to participate in the development process. Cross Cultural Foundation Uganda supported the University with Ug. Shs 6,600,000 to conduct a public lecture on Promoting cultural heritage in Higher Institutions of Learning focusing on language as a basis of cultural identity. A total of Ug. Shs 2,189,500 was used to conduct orientation week for all fresh students focusing on Sexual & Reproductive health, academic growth and available facilities.
- 2) Council conducted 3 meetings, 5 Appointments' Board meetings, 2 Finance, Planning & Resource Mobilization committee meetings, 2 Audit & Risk Committee meetings, 1 Estates and Works committee meetings and 1 Establishment committee meeting conducted.
- 3) A total of 3 Senate, 10 Deans committee, 1 Admissions committee, and 2 Ceremonies committee meetings held.
- 4) Up to 37 Top Management meetings conducted, 03 Finance management committee, 04 Contracts Committee and 02 Staff Development meetings conducted.
- 5) Security services provided at all campuses. Hired premises paid for and sanitation and hygiene services provided at all campuses.
- 6) First and second quarter progress reports for 2018/2019 Financial Year prepared and submitted to MoFPED.
- 7) Budget Framework Paper 2019/2020 prepared and submitted to MoFPED.
- 8) First and second quarter Internal Audit Reports prepared and submitted to MoFPED.

## Vote:307 Kabale University

- 9) Semi-annual financial statements 2018/19 financial year prepared and submitted to MoFPED
- 10) University programs promoted in Eastern and Western Uganda secondary schools by a University team.
- 11) Adverts made on radio and Print media concerning University programs.
- g) Contributions to Research and International Organizations
  - 1) Annual and membership fees to Research & Education Network for Uganda, Research Africa & service level agreement for Enterprise Resource Planning (ERP) with Vasteck Uganda Ltd renewed.
  - 2) Annual and membership fees Consortium of Uganda Universities Libraries (CUUF) paid
- h) Capital Development Performance:
  - 1) Finalized payment for the Vice Chancellor's vehicle
  - 2) Construction of accessible General Lecture hall completed at the main campus. It has lights, ramp, chairs, toilets for staff (male, female and aged) and students (male, female, PWDs & Children).
  - 3) Renovation accessible Academic Registrar's offices completed at the main campus for staff and students to access information and services.
  - 4) Purchased and delivered accessible 10 VIP ceremonial chairs that benefits staff, guests of all ages including PWDs
  - 5) Renovation of accessible Bursar's office completed and used at the main campus.
  - 6) A total of accessible 125 lecture room chairs purchased and delivered to all faculties for use by students of all categories ie gender, PWDs and aged.
  - 7) Renovation of accessible Faculty of Science laboratory at the main campus is ongoing with water, ramp, lights and other laboratory requirements/facilities.
  - 8) Construction of accessible water-borne toilet at the main campus with 3 stances and a urinal for men, 3 stances for women and a shower and 1 stance for PWD for men, ramp and lighting system at the main campus is ongoing.
  - 9) Construction of an accessible engineering workshop shed at Nyabikoni campus is ongoing for students of engineering

### IV. Medium Term Plans

1. Building adequate and accessible infrastructure to support teaching and learning of all students at faculty level.
2. Support skills and career development of all staff for improved service delivery in all Faculties.
3. Equitable access to relevant and quality academic programs of students.
4. Strengthening Management and Government Systems in all faculties for all students and public satisfaction.
5. Research, Innovations, Knowledge generation and information dissemination to communities both rural and urban.
6. Building a strong financial resource base for sustainability of all university plans and programmes.
7. Completion of master plan to guide infrastructure development for the University.
8. Mainstreaming of cross-cutting issues of gender and equity, environment, HIV/AIDS, disability into university programs and plans.
9. Establish a convenient and accessible room to accommodate babies of staff and students of below 2 years of age.
10. Purchase and supply of machinery and equipment ie education instructional materials to aid teaching and learning of all students.
11. Conduct accessible outreach services in collaboration with communities and district leadership.
12. Renovated and modified exiting infrastructure for sustainable running of University programs at faculty level
13. Annual renewal of internet services and other subscriptions to other international and national organizations paid.
14. A total 30 weeks of lectures for 3512 students (43% female and 57% male) and 4 weeks of exams conducted and 1101 graduated in various disciplines (44% female and 56% male).
15. A total of 380 students supported by government paid Faculty and Living out allowances.
16. Outreach activities implemented in all Faculties to allow students access hands-on training in communities (urban and rural)
17. Recruitment of adequate and competent staff of atleast 30% female to support administrative and academic functions of the University. Human Resource Development of staff on career development to PhD level.
18. Develop an accessible e-learning center for all categories of students.

# Vote:307 Kabale University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	10.763	13.768	6.642	23.161	24.319	25.535	26.812	28.153
	Non Wage	3.066	2.778	1.325	8.603	9.894	11.873	14.247	17.097
<b>Devt.</b>	GoU	0.587	0.600	0.442	0.600	0.720	0.720	0.720	0.720
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>14.416</b>	<b>17.145</b>	<b>8.410</b>	<b>32.365</b>	<b>34.933</b>	<b>38.128</b>	<b>41.779</b>	<b>45.970</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.416</b>	<b>17.145</b>	<b>8.410</b>	<b>32.365</b>	<b>34.933</b>	<b>38.128</b>	<b>41.779</b>	<b>45.970</b>
Arrears		0.946	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>15.362</b>	<b>17.145</b>	<b>8.410</b>	<b>32.365</b>	<b>34.933</b>	<b>38.128</b>	<b>41.779</b>	<b>45.970</b>
<b>A.I.A Total</b>		<b>3.639</b>	<b>5.188</b>	<b>1.974</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>19.000</b>	<b>22.334</b>	<b>10.384</b>	<b>32.365</b>	<b>34.933</b>	<b>38.128</b>	<b>41.779</b>	<b>45.970</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.054</b>	<b>22.334</b>	<b>10.384</b>	<b>32.365</b>	<b>34.933</b>	<b>38.128</b>	<b>41.779</b>	<b>45.970</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.453</b>	<b>0.000</b>	<b>4.311</b>	<b>20.764</b>	<b>31.765</b>	<b>0.000</b>	<b>31.765</b>
211 Wages and Salaries	14.467	0.000	1.320	15.787	24.547	0.000	24.547
212 Social Contributions	0.703	0.000	0.577	1.280	1.793	0.000	1.793
213 Other Employee Costs	0.306	0.000	0.014	0.320	0.339	0.000	0.339
221 General Expenses	0.379	0.000	1.204	1.583	1.954	0.000	1.954
222 Communications	0.075	0.000	0.077	0.153	0.301	0.000	0.301
223 Utility and Property Expenses	0.073	0.000	0.186	0.259	0.224	0.000	0.224
224 Supplies and Services	0.108	0.000	0.222	0.330	0.734	0.000	0.734
225 Professional Services	0.000	0.000	0.080	0.080	0.030	0.000	0.030
226 Insurances and Licenses	0.000	0.000	0.012	0.012	0.016	0.000	0.016
227 Travel and Transport	0.237	0.000	0.387	0.624	0.865	0.000	0.865
228 Maintenance	0.105	0.000	0.180	0.285	0.952	0.000	0.952
282 Miscellaneous Other Expenses	0.000	0.000	0.052	0.052	0.010	0.000	0.010
<b>Output Class : Outputs Funded</b>	<b>0.092</b>	<b>0.000</b>	<b>0.090</b>	<b>0.182</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
263 To other general government units	0.055	0.000	0.055	0.110	0.000	0.000	0.000

# Vote:307 Kabale University

264 To Resident Non-government units	0.037	0.000	0.035	0.072	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>0.600</b>	<b>0.000</b>	<b>0.787</b>	<b>1.387</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>
281 Property expenses other than interest	0.000	0.000	0.400	0.400	0.000	0.000	0.000
312 FIXED ASSETS	0.600	0.000	0.387	0.987	0.600	0.000	0.600
<b>Grand Total :</b>	<b>17.145</b>	<b>0.000</b>	<b>5.188</b>	<b>22.334</b>	<b>32.365</b>	<b>0.000</b>	<b>32.365</b>
<b>Total excluding Arrears</b>	<b>17.145</b>	<b>0.000</b>	<b>5.188</b>	<b>22.334</b>	<b>32.365</b>	<b>0.000</b>	<b>32.365</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31.547</b>	<b>33.562</b>	<b>35.178</b>	<b>37.431</b>	<b>39.472</b>
02 Central Administration	0.000	0.000	0.000	27.781	29.282	30.588	32.265	33.606
03 Finance and Administration	0.000	0.000	0.000	0.223	0.223	0.352	0.452	0.467
04 Academic Affairs	0.000	0.000	0.000	1.216	1.370	1.356	1.381	1.381
05 Student Affairs	0.000	0.000	0.000	0.836	0.856	0.943	1.094	1.779
06 Infrastructure Development Projects	0.000	0.000	0.000	0.677	0.797	0.990	0.990	0.990
07 Library Services	0.000	0.000	0.000	0.213	0.313	0.228	0.528	0.528
1418 Support to Kabale University Infrastructure Development	0.000	0.000	0.000	0.600	0.720	0.720	0.720	0.720
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.818</b>	<b>1.372</b>	<b>2.950</b>	<b>4.349</b>	<b>6.498</b>
08 Faculty of Education	0.000	0.000	0.000	0.033	0.087	0.197	0.580	0.897
09 Faculty of Science	0.000	0.000	0.000	0.190	0.200	0.500	0.770	1.000
10 Faculty of Arts and Social Sciences	0.000	0.000	0.000	0.095	0.105	0.289	0.538	0.889
11 Faculty of Computing, Library and Information Science	0.000	0.000	0.000	0.070	0.081	0.469	0.617	0.969
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.000	0.000	0.000	0.160	0.189	0.399	0.864	0.999
13 School of Medicine	0.000	0.000	0.000	0.240	0.670	1.000	0.870	1.000
14 Institute of Language Studies	0.000	0.000	0.000	0.029	0.039	0.096	0.110	0.744
<b>51 Delivery of Tertiary Education</b>	<b>19.000</b>	<b>22.334</b>	<b>10.384</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	17.444	20.946	9.706	0.000	0.000	0.000	0.000	0.000
1418 Support to Kabale University Infrastructure Development	0.791	1.000	0.242	0.000	0.000	0.000	0.000	0.000
1462 Institutional Support to Kabale University - Retooling	0.765	0.387	0.436	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>19.000</b>	<b>22.334</b>	<b>10.384</b>	<b>32.365</b>	<b>34.933</b>	<b>38.128</b>	<b>41.779</b>	<b>45.970</b>
<b>Total Excluding Arrears</b>	<b>18.054</b>	<b>22.334</b>	<b>10.384</b>	<b>32.365</b>	<b>34.933</b>	<b>38.128</b>	<b>41.779</b>	<b>45.970</b>

# Vote:307 Kabale University

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

N/A

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

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 307 Kabale University			
Program : 07 13 Support Services Programme			
Development Project : 1418 Support to Kabale University Infrastructure Development			
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
		Science Building block construction completed.	
Total Output Cost(Us\$ Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Inadequate Infrastructure facilities. The University does not have enough space for teaching and learning to accommodate all student categories of students and is forced to rent facilities and use of tents.
- Limited specialized machinery and equipment (Teaching Instructional Materials) for Science laboratories, School of Medicine and Engineering workshops, computer laboratories, library services and ICT infrastructure.
- Limited Research, innovation and publications funding for the communities to access reliable information for adoption and use.
- Inadequate student both male, female and PWDs accommodation especially for new students and other professions that require students to be near place of study.
- Limited transport for outreach activities and other University operations. This limits students to have hands-on training and as well communities benefiting from the demonstrations.
- Limited funding for staff development i.e. majority are at Assistant Lecturer level and we need more PhDs.
- Inaccessible roads within the university leading to lectures and offices during the wet season
- Inadequate funds to set aside to support PWD and sports students(male and female candidates) to access University education programs of their choice.

### Plans to improve Vote Performance

- Recruitment of adequate staff to support administrative and academic functions of the University in an affirmative manner.
- Provision of adequate and accessible education instructional materials for Science laboratories, School of Medicine and Engineering workshops, computer laboratories, library services and ICT infrastructure..
- Construction of accessible Infrastructure to support teaching and learning services to male, female, aged and PWDs at the 3 campuses of Kikungiri main campus, Nyabikoni and KABSOM.
- Research funding to improve research and innovations for urban and rural communities adoption.
- Human Resource Development of staff on career development to PhD level targeting all categories of staff.
- Establish a convenient and accessible room to accommodate babies of staff and students who are below 2 years of age at Nyabikoni and KABSOM.

# Vote:307 Kabale University

7. Rehabilitate and main roads within the University for students and staff to access offices and lecture rooms.  
 8. Establish a scholarship scheme for PWD and Sports students(both male and female candidates) to access University Education programs of their choice.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>0.00</b>	<b>0.03</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.00</b>	<b>0.03</b>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>0.03</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.03</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Support and motivate students both male and female to talk openly about Sexual Reproductive Health issues(SRH) and HIV/AIDS
<b>Issue of Concern :</b>	Sexual Reproductive Health issues(SRH) and HIV/AIDS
<b>Planned Interventions :</b>	1. Provide information, education and counselling on HIV/AIDS that is integrated with Sexual Reproductive Health concerns. 2. Promotes Sexual Reproductive Health needs and rights of all students.
<b>Budget Allocation (Billion) :</b>	0.097
<b>Performance Indicators:</b>	1. Number of students reached in SRH and HIV/AIDS public talks. 2. Needs of students by gender identified to feed the HIV/AIDS policy framework
<b>Objective :</b>	Mainstream HIV/AID concerns into University plans and programs
<b>Issue of Concern :</b>	Systems Strengthening
<b>Planned Interventions :</b>	1. Develop, approve and operationalize HIV & AIDS workplace policy. 2. Establish and strengthen HIV&AIDS coordination structures in the University.
<b>Budget Allocation (Billion) :</b>	0.095
<b>Performance Indicators:</b>	1. Date of approval of workplace HIV/AID policy. 2. Functional HIV/AIDS structures in place and functioning.

Issue Type: **Gender**

<b>Objective :</b>	Mainstream gender and equity concerns into University Plans, Projects and Programs.
<b>Issue of Concern :</b>	Governance and Planning
<b>Planned Interventions :</b>	To advocate a gender-responsive environment and practices and enforce commitments to gender equality and women's empowerment
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	1. Number of gender mainstreaming plans finalized. 2. Ratio of gender equality in management structures 3. Number of policies reviewed for gender consideration
<b>Objective :</b>	Promote gender equality and diversity on all campuses through education and training.

# Vote:307 Kabale University

<b>Issue of Concern :</b>	Gender and equity issues
<b>Planned Interventions :</b>	Create and improve policies that promote gender diversity in all departments.
<b>Budget Allocation (Billion) :</b>	0.087
<b>Performance Indicators:</b>	Number of policies developed and approved on flexible work arrangement, maternity policy, training programmes, sexual harassment policy, disability/inclusive policy.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Minimize the generation and volumes of waste for disposal.
<b>Issue of Concern :</b>	Environmental Health
<b>Planned Interventions :</b>	Enhance effective waste management practices in the 3 campuses
<b>Budget Allocation (Billion) :</b>	0.009
<b>Performance Indicators:</b>	Number environmental management plans prepared and reviewed in 3 campuses
<b>Objective :</b>	To work closely with Local Governments and CSOs on environmental issues.
<b>Issue of Concern :</b>	Environmental degradation and landslides
<b>Planned Interventions :</b>	Conduct and facilitate public participation in environmental issues, through public education campaigns and district outreach activities in order to encourage community based environmental planning and enforcement of regulations.
<b>Budget Allocation (Billion) :</b>	0.008
<b>Performance Indicators:</b>	Number of outreach demonstrations conducted in 3 district of Kabale, Kisoro and Kanungu.

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Technician	M10	2	0
Records Assistant	M12	9	6
Technician	M12	12	6
Laboratory Assistant I	M14	3	2
Driver	M15	6	4
Library Assistant	M15	6	2
Professor	M3	29	13
Associate Professor	M4	4	1
Deputy Registrar	M4	1	0
Deputy University Secretary	M4	1	0
Deputy Bursar	M5	1	0
Senior Lecturer	M5	65	16
Lecturer	M6.1	102	26
Senior Communications and Branding Officer	M6.1	1	0

# Vote:307 Kabale University

Senior E-Learning Officer	M6.1	4	0
Senior End User Support Officer	M6.1	1	0
Senior Human Resource Officer	M6.1	1	0
Senior Investment Officer	M6.1	1	0
Senior Legal Officer	M6.1	10	1
Senior Librarian	M6.1	1	0
Senior Quality Assurance Officer	M6.1	1	0
Senior Research Grants Administrator	M6.1	1	0
Administrative Officer	M6.2	16	4
Assistant Lecturer	M6.2	67	29
Librarian 2	M7	5	0
Teaching Assistant	M7	29	13

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Officer	M6.2	16	4	12	1	2,765,054	33,180,648
Assistant Lecturer	M6.2	67	29	38	12	55,168,824	662,025,888
Associate Professor	M4	4	1	3	2	15,074,288	180,891,456
Deputy Bursar	M5	1	0	1	1	3,606,714	43,280,568
Deputy Registrar	M4	1	0	1	1	3,962,417	47,549,004
Deputy University Secretary	M4	1	0	1	1	3,962,417	47,549,004
Driver	M15	6	4	2	2	1,534,624	18,415,488
Laboratory Assistant I	M14	3	2	1	1	894,953	10,739,436
Lecturer	M6.1	102	26	76	33	203,148,660	2,437,783,920
Library Assistant	M15	6	2	4	3	2,301,936	27,623,232
Principal Technician	M10	2	0	2	1	2,226,544	26,718,528
Professor	M3	5	0	5	5	35,549,410	426,592,920
Professor	M3	24	13	11	4	32,127,044	385,524,528
Records Assistant	M12	9	6	3	1	1,300,246	15,602,952
Senior Communications and Branding Officer	M6.1	1	0	1	1	2,877,958	34,535,496
Senior E-Learning Officer	M6.1	4	0	4	2	6,814,738	81,776,856
Senior End User Support Officer	M6.1	1	0	1	1	3,407,369	40,888,428
Senior Human Resource Officer	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Investment Officer	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Lecturer	M5	65	16	49	22	149,185,234	1,790,222,808
Senior Legal Officer	M6.1	10	1	9	4	11,511,832	138,141,984
Senior Librarian	M6.1	1	0	1	1	2,877,958	34,535,496
Senior Quality Assurance Officer	M6.1	1	0	1	1	2,877,958	34,535,496



# Vote:307

 Kabale University

Senior Research Grants Administrator	M6.1	1	0	1	1	2,877,958	34,535,496
Teaching Assistant	M7	29	13	16	8	32,724,048	392,688,576
Technician	M12	12	6	6	3	3,900,738	46,808,856
<b>Total</b>		374	123	251	114	588,434,838	7,061,218,056

# Vote:308 Soroti University

## V1: Vote Overview

### I. Vote Mission Statement

To provide knowledge, skills and innovations for inclusive sustainable development and transformation.

### II. Strategic Objective

- To ensure that the organizational and management structure facilitates achievement of University goals
- To advance mechanisms to mobilize financial resources beyond what is given by government and ensure judicious use of funds
- To ensure judicious planning and use of available land to gain greatest advantage
- To set up World class university infrastructure to support Teaching, learning and research
- To ensure Excellence in knowledge delivery, absorption, Research, Scholarship, and Creativity
- To develop a strong culture and practices of innovation and entrepreneurship within the institution
- Beneficial knowledge platforms and networks with communities and sister institutions
- Building and retaining critical mass of well qualified, competent and motivated human resources base.
- To create a secure environment for Gender Equality and ensure equal opportunity for all staff and students.
- To providing world class ICT infrastructure so as to ensure that the university is Technology driven.
- To facilitate national and international outreach of the University in order to showcase itself within the country, region and abroad.

### III. Major Achievements in 2018/19

Salaries paid for 20 female and 67 male staff, 2 council and committee meetings conducted, 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, facilitated staff to attend workshops and seminars, received curriculum review reports from professional bodies and responses provided, senate inaugurated, academic policies and regulations approved by council, 7 policies (library, ICT, accommodation, quality assurance, statutes, forms for students' data collection, etc) approved by council, inclusive staff motivation and welfare, utility bills paid, facilitated staff to develop research proposals for funding, facilitated 3 officers including one female to attend research training workshop in Nairobi, paid Complant Engineering and Trade (U) LTD 500 million UGX for construction of the multipurpose, teaching and laboratory blocks, paid Ecosan Club (ESC) consulting (U) LTD UGX. 48,563,424 for design and construction supervision of water and sewage waste management system, Paid Footsteps (U) LTD UGX. 88,925,992 for supply of assorted library furniture, supply of assorted medical equipment

### IV. Medium Term Plans

Staff recruitment and retention across all gender, Equitable access to University Education with at least 30% female, Provision of adequate machinery, equipment and materials for all University facilities, Construction of key infrastructure to facilitate teaching and learning, Provision of adequate ICT hardware and software, To improve on Research and Publications, Conduct outreach programmes, Procure vehicles and other transport means to facilitate University operations

# Vote:308 Soroti University

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	2.835	4.679	2.052	7.423	7.795	8.184	8.594	9.023
	Non Wage	1.536	1.506	0.477	4.365	5.020	6.024	7.229	8.675
<b>Devt.</b>	GoU	6.000	6.000	1.046	6.000	7.200	7.200	7.200	7.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.372</b>	<b>12.185</b>	<b>3.574</b>	<b>17.789</b>	<b>20.015</b>	<b>21.409</b>	<b>23.023</b>	<b>24.898</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.372</b>	<b>12.185</b>	<b>3.574</b>	<b>17.789</b>	<b>20.015</b>	<b>21.409</b>	<b>23.023</b>	<b>24.898</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.372</b>	<b>12.185</b>	<b>3.574</b>	<b>17.789</b>	<b>20.015</b>	<b>21.409</b>	<b>23.023</b>	<b>24.898</b>
<b>A.I.A Total</b>		<b>0.656</b>	<b>0.742</b>	<b>0.260</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>11.028</b>	<b>12.927</b>	<b>3.834</b>	<b>17.789</b>	<b>20.015</b>	<b>21.409</b>	<b>23.023</b>	<b>24.898</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.028</b>	<b>12.927</b>	<b>3.834</b>	<b>17.789</b>	<b>20.015</b>	<b>21.409</b>	<b>23.023</b>	<b>24.898</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.125</b>	<b>0.000</b>	<b>0.702</b>	<b>6.827</b>	<b>11.789</b>	<b>0.000</b>	<b>11.789</b>
211 Wages and Salaries	4.804	0.000	0.140	4.944	7.948	0.000	7.948
212 Social Contributions	0.468	0.000	0.000	0.468	0.742	0.000	0.742
213 Other Employee Costs	0.118	0.000	0.030	0.148	0.266	0.000	0.266
221 General Expenses	0.337	0.000	0.203	0.540	0.990	0.000	0.990
222 Communications	0.007	0.000	0.009	0.016	0.159	0.000	0.159
223 Utility and Property Expenses	0.065	0.000	0.059	0.124	0.225	0.000	0.225
224 Supplies and Services	0.035	0.000	0.040	0.075	0.098	0.000	0.098
225 Professional Services	0.000	0.000	0.000	0.000	0.255	0.000	0.255
227 Travel and Transport	0.230	0.000	0.175	0.405	0.973	0.000	0.973
228 Maintenance	0.062	0.000	0.036	0.098	0.132	0.000	0.132
282 Miscellaneous Other Expenses	0.000	0.000	0.010	0.010	0.000	0.000	0.000
<b>Output Class : Outputs Funded</b>	<b>0.060</b>	<b>0.000</b>	<b>0.040</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
262 To international organisations	0.020	0.000	0.000	0.020	0.000	0.000	0.000
264 To Resident Non-government units	0.040	0.000	0.040	0.080	0.000	0.000	0.000

# Vote:308 Soroti University

<b>Output Class : Capital Purchases</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
281 Property expenses other than interest	0.375	0.000	0.000	0.375	0.680	0.000	0.680
311 NON-PRODUCED ASSETS	0.100	0.000	0.000	0.100	0.000	0.000	0.000
312 FIXED ASSETS	5.505	0.000	0.000	5.505	5.000	0.000	5.000
314 INVENTORIES (STOCKS AND STORES)	0.020	0.000	0.000	0.020	0.320	0.000	0.320
<b>Grand Total :</b>	<b>12.185</b>	<b>0.000</b>	<b>0.742</b>	<b>12.927</b>	<b>17.789</b>	<b>0.000</b>	<b>17.789</b>
<b>Total excluding Arrears</b>	<b>12.185</b>	<b>0.000</b>	<b>0.742</b>	<b>12.927</b>	<b>17.789</b>	<b>0.000</b>	<b>17.789</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.322</b>	<b>15.220</b>	<b>16.193</b>	<b>17.328</b>	<b>18.658</b>
02 Central Administration	0.000	0.000	0.000	7.063	7.737	8.679	9.778	11.066
05 University Library Services	0.000	0.000	0.000	0.259	0.282	0.314	0.350	0.393
1419 Support to Soroti University Infrastructure Development	0.000	0.000	0.000	3.200	3.840	3.840	3.840	3.840
1461 Institutional Support to Soroti University – Retooling	0.000	0.000	0.000	2.800	3.360	3.360	3.360	3.360
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.467</b>	<b>4.795</b>	<b>5.216</b>	<b>5.694</b>	<b>6.240</b>
03 School of Health Sciences	0.000	0.000	0.000	2.691	2.879	3.114	3.380	3.680
04 School of Engineering and Technology	0.000	0.000	0.000	1.517	1.630	1.775	1.940	2.129
06 Research and Innovation Department	0.000	0.000	0.000	0.258	0.286	0.327	0.374	0.430
<b>51 Delivery of Tertiary Education</b>	<b>10.973</b>	<b>12.927</b>	<b>3.809</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	4.973	6.927	2.764	0.000	0.000	0.000	0.000	0.000
1419 Support to Soroti University Infrastructure Development	5.041	4.070	0.594	0.000	0.000	0.000	0.000	0.000
1461 Institutional Support to Soroti University – Retooling	0.959	1.930	0.451	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>10.973</b>	<b>12.927</b>	<b>3.809</b>	<b>17.789</b>	<b>20.015</b>	<b>21.409</b>	<b>23.023</b>	<b>24.898</b>
<b>Total Excluding Arrears</b>	<b>10.973</b>	<b>12.927</b>	<b>3.809</b>	<b>17.789</b>	<b>20.015</b>	<b>21.409</b>	<b>23.023</b>	<b>24.898</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

N/A

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

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

# Vote:308 Soroti University

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 308 Soroti University</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1419 Support to Soroti University Infrastructure Development		
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
		Medical laboratories constructed (phase two), solid and liquid waste mgt system constructed (phase two), skills lab and other offices partitioned, plans and designs developed for projects, M&E, tree planting
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b> <b>3,100,000</b>
Gou Dev't:	0	0 3,100,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Development Project : 1461 Institutional Support to Soroti University – Retooling		
<b>Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>		
		Procurement of assorted medical equipment, machinery and equipment for school of engineering and technology, ICT equipment, library text books and furniture
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b> <b>2,800,000</b>
Gou Dev't:	0	0 2,800,000
Ext Fin:	0	0 0
A.I.A:	0	0 0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Students not yet enrolled (awaiting accreditation of programmes by NCHE), Inadequate teaching and learning resources (medical and engineering equipment), Low staffing levels (teaching and non-teaching staff)

### Plans to improve Vote Performance

- Supplementary budget release of UGX. 5.3 billion to cater for recruitment of critical Human Resources and additional machinery, equipment and materials for the school of Health Sciences, Computer Engineering and Technology and ICT.
- Approval by NCHE for Soroti University to open doors to enroll first cohort of Students

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

# Vote:308 Soroti University

## Issue Type: HIV/AIDS

<b>Objective :</b>	To institute and strengthen HIV and AIDS campaign on campus
<b>Issue of Concern :</b>	Increased rate of infection of HIV and AIDS
<b>Planned Interventions :</b>	i) Formulate HIV and AIDS strategic plan for the University ii) Use counseling services to support those likely affected iii) Keep supplying information alerts to all campus community iv) Encourage testing of individuals so that they know their status
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	i) Approved HIV and AIDS strategic plan ii) Percentage of individuals with accepting attitudes towards PLHIV iii) Evidence of implementation of HIV and AIDS planned activities

## Issue Type: Gender

<b>Objective :</b>	Equity and non - discrimination across gender
<b>Issue of Concern :</b>	Limited access to University services to women and other vulnerable groups
<b>Planned Interventions :</b>	i) Set up gender and disability units ii) Provide the SUNs gender and disability policies iii) Develop and apply affirmative action interventions/programmes regarding gender and disability
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Approved University gender policy Affirmative action on student enrollment and staff recruitment

## Issue Type: Environment

<b>Objective :</b>	To green the University campus
<b>Issue of Concern :</b>	Degraded environment and loss of tree cover in campus and surrounding communities
<b>Planned Interventions :</b>	i) Carry out strategic environment assessments ii) Planting tree seedlings and grass on campus iii) Mobilization and sensitization of communities on environment issues
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	i) Number of environment Audits conducted ii) Number of EIAs conducted iii) Evidence of environment mainstreaming in University plans and budgets iv) Number of communities mobilized and sensitized on environmental protection

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Vice Chancellor	M1	1	1
Animal Husbandry Assistant	M10	1	1
Records Assistant	M10	2	2
Clinical Officer	M12	1	1
Laboratory Technician	M12	9	9

# Vote:308 Soroti University

Mechanical Assistant	M12	1	1
Nursing Officer	M12	1	1
Technician Computing	M12	1	1
Enrolled Nurse	M15	1	1
Laboratory Assistant	M15	3	3
Records officer	M15	2	1
Deputy Vice Chancellor	M2	2	1
Custodian	M20	3	3
Driver	M20	12	8
Grounds Man	M20	2	2
Office Assistant	M20	4	4
Office Cleaner	M20	25	25
Security Guard	M20	9	9
Tea Girl	M20	1	1
Turn Man	M20	1	1
Academic Registrar	M3	1	0
Dean of Students	M3	1	1
Proffessor	M3	2	1
University Bursar	M3	1	0
University Librarian	M3	1	0
University Secretary	M3	1	1
Associate Professor	M4	5	4
Manager Research and Innovations	M4	1	1
Deputy University Bursar	M5	1	1
Estates Manager	M5	1	1
Senior Human Resource Officer	M5	1	0
Senior ICT Systems Administrator	M5	1	0
Senior Internal Auditor	M5	1	1
Senior Lecturer	M5	10	0
Senior Librarian	M5	1	0
Senior planner	M5	1	1
Senior Procurement Officer	M5	1	1
Assistant registrar	M6	2	2
Assistant Bursar	M6.1	1	1
Chief Technician	M6.1	1	1
Internal Auditor	M6.1	1	1

# Vote:308 Soroti University

Lecturer	M6.1	14	2
Legal Officer	M6.1	1	1
Planner	M6.1	1	1
Procurement Officer	M6.1	1	1
Public Relations Officer	M6.1	1	1
Assistant Lecturer	M6.2	10	10
ICT Systems Administrator	M6.2	3	3
Medical Officer	M6.2	1	1
Research Officer	M6.2	1	0
Accounts Assistant	M7	3	1
Administrative Assistant	M7	3	3
Administrative Secretary	M7	2	2
Assistant Estates Officer	M7	1	1
Audit Assitant	M7	1	1
Human Resource Officer	M7	2	0
Librarian	M7	2	2
Personal Assistant	M7	3	2
Security Officer	M7	1	1
Skills Laboratory Instructor	M7	1	1
Transport and Logistics Officer	M7	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	M7	3	1	2	2	8,494,004	101,928,048
Lecturer	M6.1	4	2	2	2	14,755,204	177,062,448
Proffessor	M3	1	0	1	1	8,269,796	99,237,552
Records officer	M15	2	1	1	1	1,022,690	12,272,280
Senior Lecturer	M5	3	0	3	2	16,253,552	195,042,624
University Bursar	M3	1	0	1	1	8,203,914	98,446,968
<b>Total</b>		14	4	10	9	56,999,160	683,989,920



# Vote:309 National Identification and Registration Authority (NIRA)

## V1: Vote Overview

### I. Vote Mission Statement

To establish and maintain a credible, secure and up-to-date register of all persons in Uganda for, national security and socio-economic development

### II. Strategic Objective

1. To register and identify persons both citizens and aliens
2. To enhance access and use of information in the National Identification Register (NIR)
3. To ensure accuracy , integrity and security of information in the NIR
4. To register all births and deaths and adoption orders in the country
5. To produce and disseminate information on vital statistics
6. To enhance collection of Non-Tax Revenue

### III. Major Achievements in 2018/19

#### NATIONAL IDENTIFICATION SERVICES

Registration of persons for identification took place across the country.

1. A total of 395,855 citizens were registered in the first two quarters of the financial year with the cumulative figure of 24,275,131(62%) citizens of the estimated national population UBOS (39,323,188) have been registered into the NIR and assigned NINs to-date.

\* of the total registered citizens 12,477,418 are female while 11,797,713 are male

2. 14,707,951 (84.7%) National ID cards have been issued to citizens aged 16+ years of the total 17,364,582 registered 16+ years

3. A total of 3,803 persons with disabilities were registered in the reporting period

4. 554,954 National ID rectification cases were handled

#### ACCESS AND USE OF INFORMATION IN THE NIR

1. A total of 15 MDAs and private institutions accessed and used information from the National Identification Register Birth and Death registration

The following agencies accessed information through the Third Party Interface;

- a. AFRICEL:861,791
- b. AIRTEL: 1,317,205
- c. MTN: 1,814,522
- d. SMILE: 5,226
- e. UTL: 8,220
- f. USSD: 160,127

The following agencies accessed information through Offline

EC: 28,280

ECO Bank: 10,181

Min of Gender:1,572,326.

---

## Vote:309 National Identification and Registration Authority (NIRA)

---

### CIVIL REGISTRATION SERVICES

8 outreaches were conducted for registration of births and deaths in the districts katakwi, Amolatar, Lamwo, Amuru, Mubende, Bundibugyo, of especially in hard to reach areas

1. 98,324 births were registered
2. 3,642 deaths were registered
3. 92 adoptions orders were registered

### BDAR Certifications

1. 70,687 birth certificates issued
2. 2,645 death certificates issued

### POLICY, PLANNING AND SUPPORT SERVICES

1. Oversight of NIRA operations through monitoring and field supervision visits were done by Top Management
2. Finance and administration services were provided
2. Awareness campaign of national identification and birth and death registration were done in Kabarole, Kome islands, Mukono, Katakwi and Gulu
3. Capacity development was done through in-house training of registration officers, some specialized training abroad for senior management members and local training for officers
4. Performance review FY2017-18, Production of BFP FY2019-20 were also conducted
5. Monitoring and Evaluation of NIRA services was conducted
6. Legal advisory services provided ( change of particulars, backlog cases of CV queries)
7. The total NTR collected during the period under review amounted to UGX 2,053,597,024/= was internally generated during the Half year period and deposited to the Consolidated Fund as required by Registration of Persons Act, 2015. The funds include fees levied on National Identification Registration and Civil Registration activities (Birth and Death Certificates and Adoption Orders)

## IV. Medium Term Plans

1. Acquisition of Land , architectural drawings and Construction of NIRA home
2. Establishment of business continuity site

# Vote:309 National Identification and Registration Authority (NIRA)

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	15.053	13.062	6.406	13.062	13.715	14.401	15.121	15.877
	Non Wage	35.423	29.591	5.950	39.417	45.329	54.395	65.274	78.329
<b>Devt.</b>	GoU	14.622	10.350	0.904	10.350	12.419	12.419	12.419	12.419
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>65.097</b>	<b>53.002</b>	<b>13.260</b>	<b>62.828</b>	<b>71.464</b>	<b>81.215</b>	<b>92.815</b>	<b>106.625</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>65.097</b>	<b>53.002</b>	<b>13.260</b>	<b>62.828</b>	<b>71.464</b>	<b>81.215</b>	<b>92.815</b>	<b>106.625</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>65.097</b>	<b>53.002</b>	<b>13.260</b>	<b>62.828</b>	<b>71.464</b>	<b>81.215</b>	<b>92.815</b>	<b>106.625</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>65.097</b>	<b>53.002</b>	<b>13.260</b>	<b>62.828</b>	<b>71.464</b>	<b>81.215</b>	<b>92.815</b>	<b>106.625</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>65.097</b>	<b>53.002</b>	<b>13.260</b>	<b>62.828</b>	<b>71.464</b>	<b>81.215</b>	<b>92.815</b>	<b>106.625</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>42.653</b>	<b>0.000</b>	<b>0.000</b>	<b>42.653</b>	<b>52.479</b>	<b>0.000</b>	<b>52.479</b>
211 Wages and Salaries	19.875	0.000	0.000	19.875	24.095	0.000	24.095
212 Social Contributions	1.306	0.000	0.000	1.306	1.905	0.000	1.905
213 Other Employee Costs	4.273	0.000	0.000	4.273	3.735	0.000	3.735
221 General Expenses	5.712	0.000	0.000	5.712	10.733	0.000	10.733
222 Communications	0.358	0.000	0.000	0.358	0.845	0.000	0.845
223 Utility and Property Expenses	5.605	0.000	0.000	5.605	4.453	0.000	4.453
224 Supplies and Services	0.613	0.000	0.000	0.613	0.543	0.000	0.543
226 Insurances and Licenses	0.007	0.000	0.000	0.007	0.009	0.000	0.009
227 Travel and Transport	3.714	0.000	0.000	3.714	5.241	0.000	5.241
228 Maintenance	1.189	0.000	0.000	1.189	0.921	0.000	0.921
<b>Output Class : Capital Purchases</b>	<b>10.350</b>	<b>0.000</b>	<b>0.000</b>	<b>10.350</b>	<b>10.350</b>	<b>0.000</b>	<b>10.350</b>
312 FIXED ASSETS	10.350	0.000	0.000	10.350	10.350	0.000	10.350
<b>Grand Total :</b>	<b>53.002</b>	<b>0.000</b>	<b>0.000</b>	<b>53.002</b>	<b>62.828</b>	<b>0.000</b>	<b>62.828</b>
<b>Total excluding Arrears</b>	<b>53.002</b>	<b>0.000</b>	<b>0.000</b>	<b>53.002</b>	<b>62.828</b>	<b>0.000</b>	<b>62.828</b>

# Vote:309 National Identification and Registration Authority (NIRA)

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>21 Governance, Legal, Administration and Institutional Support</b>	<b>45.334</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Office of the Executive Director	0.124	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Finance and Administration	7.289	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Human Resource	21.988	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Planning and Strategy	0.207	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Legal Affairs, Public Relations and Corporate Affairs	0.955	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Internal Audit	0.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1485 Institutional Support to NIRA	14.622	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>22 Identification and Registration Services</b>	<b>17.908</b>	<b>21.976</b>	<b>7.311</b>	<b>30.013</b>	<b>24.300</b>	<b>27.300</b>	<b>29.300</b>	<b>36.679</b>
02 Identification Services	0.000	19.093	6.310	26.544	21.468	23.468	25.468	24.468
03 Civil Registration Services	0.000	2.884	1.001	3.469	2.833	3.833	3.833	12.212
09 Directorate of Information and Communication Technology Support	17.908	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>23 Civil Registration Services</b>	<b>1.855</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
10 Directorate of Registration and Operations	1.855	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>49 Policy, Planning and Support Services</b>	<b>0.000</b>	<b>31.026</b>	<b>5.948</b>	<b>32.816</b>	<b>47.163</b>	<b>53.915</b>	<b>63.514</b>	<b>69.946</b>
04 Administration and Support Services	0.000	20.676	5.045	22.466	34.744	41.496	51.095	57.526
1485 Institutional Support to NIRA	0.000	10.350	0.904	10.350	12.419	12.419	12.419	12.419
<b>Total for the Vote</b>	<b>65.097</b>	<b>53.002</b>	<b>13.260</b>	<b>62.828</b>	<b>71.464</b>	<b>81.215</b>	<b>92.815</b>	<b>106.625</b>
<b>Total Excluding Arrears</b>	<b>65.097</b>	<b>53.002</b>	<b>13.260</b>	<b>62.828</b>	<b>71.464</b>	<b>81.215</b>	<b>92.815</b>	<b>106.625</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	22 Identification and Registration Services
<b>Programme Objective :</b>	a. Enhanced identity enrollment services to citizens and Aliens b. Increased access to data from the National Identification Register
<b>Responsible Officer:</b>	Directorate of Registration and Operation
<b>Programme Outcome:</b>	Enhanced identity enrollment services to citizens and Aliens
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Commercial justice and the environment for competitiveness strengthened</b>	

# Vote:309 National Identification and Registration Authority (NIRA)

## 2. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of citizens issued with National identity cards	60	2017	90%	100%	100%

**Programme Outcome:** Increased access to data from the National Identification Register (NIR)

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Commercial justice and the environment for competitiveness strengthened

## 2. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of MDAs and Private sector organization accessing NIR	15	2017	50	60	70

**Programme Outcome:** Enhance demand for births, deaths and adoption orders registration services

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of target population accessing civil registration services	20%	2016	50%	60%	70%

## SubProgramme: 02 Identification Services

### Output: 01 National Identification and Registration Services

Proportion of the total population registered for National IDs cards	90%	100%	100%
% of citizens above 16 years issued with National ID Cards	90%	100%	100%
Average Time taken to produce a National ID Card (Days)	90	30	20

### Output: 02 Alien Registration and Identification Services

Proportion of the registered Aliens issued with Alien ID Cards	100%	100%	100%
Number of Aliens registered for Alien ID cards	60,000	5,000	5,000

### Output: 03 Access and use of information in the NIR

Number of MDAs and Private Institutions accessing information in the NIR	50	60	70
--	----	----	----

## SubProgramme: 03 Civil Registration Services

### Output: 04 Registration of Births, Deaths and Adoptions

Number of Births Registered	500,000	1,000,000	1,200,000
Number of Deaths Registered	300,000	300,000	300,000
Number of Adoptions Registered	100	100	100

# Vote:309 National Identification and Registration Authority (NIRA)

<b>Output: 05 Certification of Births, Deaths and Adoptions</b>					
Number of Births Certificates issued		400,000	500,000	500,000	
Number of Deaths Certificates issued		200,000	300,000	300,000	
Number of Adoptions Certificates issued		100	100	100	
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> NIRA is effective and efficient in delivering its mandate					
<b>Responsible Officer:</b> Executive Director					
<b>Programme Outcome:</b> An efficient and effective National Identification and Registration Authority					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

# Vote:309 National Identification and Registration Authority (NIRA)

• Proportion of the NIRA strategic plan implemented	20%	2016	60%	80%	100%
<b>SubProgramme: 04 Administration and Support Services</b>					
<b>Output: 02 Finance and Administration</b>					
Average time taken to effect payments (Days)			30	30	30
Percentage of Releases spent			100%	100%	100%
Amount of NTR collected			15,000,000,000	16,500,000,000	18,000,000,000
<b>Output: 05 Office of the Executive Director</b>					
Number of Supervisory visits conducted			8	10	12
Budget absorption rate			100%	100%	100%
<b>Output: 06 Legal Advisory Services</b>					
Number of backlog cases handled			2,150	2,200	2,250
Number of cancellations of persons in the NIR			3,700	3,750	3,750
Number of changes of particulars done			1,700	1,800	1,900
<b>Output: 07 Public Relations and Corporate Affairs</b>					
Number of awareness campaigns conducted			2	2	2
<b>Output: 08 Planning and Strategy</b>					
Number of vital statistical abstracts produced			1	1	1
Number of Monitoring and Evaluation reports prepared			4	4	4
Number of policies and strategies reviewed			5	5	5
<b>Output: 09 Internal Audit</b>					
No of Audit reports produced			4	4	4
<b>Output: 19 Human Resource Management Services</b>					
Number of staff appraised			202	202	202
Number of staff trained			180	190	202

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 309 National Identification and Registration Authority (NIRA)		
Program : 12 49 Policy, Planning and Support Services		
Development Project : 1485 Institutional Support to NIRA		
Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment		

# Vote:309 National Identification and Registration Authority (NIRA)

26 Operational vehicles procured		1. Procurement of 19 pickups, and 2 trucks has been completed and now with solicitor general for clearance. 2. The procurement of a specialized communication van was concluded and the down payment of 30% was effected		1. 25 Motor Vehicles (Double Cabin) procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,183,000</b>		<b>74,830</b>		<b>4,183,000</b>
Gou Dev't:	4,183,000		74,830		4,183,000
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 12 49 76 Purchase of Office and ICT Equipment, including Software</b>					
1) 11 Heavy Duty Printers, 7 Photocopiers for Districts, 75 UPS batteries procured. 2) SDMS license extension for 3 million register application. 3) 500 spares - Camera batteries 4) 3000 spares - flash disk (8GB) 5) 600 USB Cables 6) 500 USB cabs		1. Procurement of heavy duty photocopiers for Districts, UPS and Batteries was yet to be concluded 2. Payment on SDMS license extension for 3 million register applications was effected.		1. 48 (cores) Oracle Licenses 2. Central system support and maintenance 3. Hardware and Software 4. Perso maintenance 5. Security and access control systems 6. Portal and email solutions 7. UPS power systems	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,764,483</b>		<b>568,198</b>		<b>3,172,013</b>
Gou Dev't:	3,764,483		568,198		3,172,013
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 12 49 77 Purchase of Specialised Machinery and Equipment</b>					
Specialized Machinery and Equipment procured 1) Spares for ID PERSO machines procured 2) System integration DCIC, URSB, URA etc. 3) Enterprise wide security solution procured 4) Assorted equipment and spares for security, monitoring and business contin		1. Procurement was of specialized machinery and equipment was yet to be concluded 2. Payment was effected assorted equipment and spares for security, monitoring		Service level maintenance agreement (incl. service and spares for ID Personalization machines) Usage monthly Fees for USSD/ bulk SMS Platform (2018-19) to Telecommunication companies System Integration and Security Integration with DCIC, URSB, URA, UCC et	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,172,000</b>		<b>160,186</b>		<b>1,771,000</b>
Gou Dev't:	1,172,000		160,186		1,771,000
Ext Fin:	0		0		0
A.I.A:	0		0		0
<b>Output: 12 49 78 Purchase of Office and Residential Furniture and Fittings</b>					
1) Assorted Office Furniture and fittings procured including filing cabinets, Office desks, Chairs, fans, fire proof safes and conference tables		1. The procurement of most of the furniture was yet to be concluded. 2. The procurement for the filing cabinet was concluded and the down payment was effected.		1. 856 Assorted Office and Residential Furniture and Fittings purchased (Filing cabinets, office chairs, book shelves, office desks, office trolleys, fire proof filing cabinets, safes)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,230,080</b>		<b>100,300</b>		<b>1,223,550</b>
Gou Dev't:	1,230,080		100,300		1,223,550
Ext Fin:	0		0		0
A.I.A:	0		0		0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Lack of a NIRA home – disruptions to day-to-day activities
2. Budget cuts - Affecting the recruitment of additional staff and therefore continuous reliance on temporary staff which has its



# Vote:309 National Identification and Registration Authority (NIRA)

own challenges

3. Lack of incentives to utilize Birth, Death and Adoption order Registration (BDAR) services
4. Insufficient technology Infrastructure to support online registrations across the country
5. Lack of Connectivity from Districts to H/Q has remained a challenge in the transmission of data
6. Lack of Business Continuity infrastructure

## Plans to improve Vote Performance

1. Continuous engagement with the MoFPED and parliament to reinstate NIRA funding levels
2. Plan & deploy a Business Continuity Plan that shall drive the business resumption site.
3. Create timely stakeholders awareness on BDAR activities especially at Districts, Hospitals, Sub counties and Health Centres
3. Establishment of district offices
4. Establishment of Partnerships with the Ministry Health and Local Governments
5. Procurement of transport equipment to ease NIRA operations across the country and at headquarters
6. Lobby for the funding of the NIRA headquarters-home
7. Lobby for funding of Connectivity

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1222 Identification and Registration Services</b>	<b>0.00</b>	<b>0.00</b>
<i>Recurrent Budget Estimates</i>		
<b>03 Civil Registration Services</b>	<b>0.00</b>	<b>0.00</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.00</i>
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>0.00</b>	<b>11.99</b>
<i>Recurrent Budget Estimates</i>		
<b>04 Administration and Support Services</b>	<b>0.00</b>	<b>3.63</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>2.97</i>
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.67</i>
<i>Development budget Estimates</i>		
<b>1485 Institutional Support to NIRA</b>	<b>0.00</b>	<b>8.36</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>8.36</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>11.99</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To mainstream HIV/AIDS issues in all programs of NIRA as well as in service delivery. The main intervention of Management and prevention of HIV/AIDS
<b>Issue of Concern :</b>	Awareness, prevention, care and treatment of HIV/AIDS

# Vote:309 National Identification and Registration Authority (NIRA)

<b>Planned Interventions :</b>	1. Medical camp where counseling and testing will be done 2. Commemorate world Aids day 3. HIV/AIDS 4. Development of HIV/AIDS policy 5. Dissemination of HIV/AIDS messages
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	1. Number of persons counseled and tested. Target is 100 people both staff and clients 2. Representation of NIRA staff at World AIDS day commemoration 3. HIV/AIDS committee in place

**Issue Type:** **Gender**

<b>Objective :</b>	To mainstream gender and equity issues in service delivery by being gender and equity responsive in budgeting and service delivery
<b>Issue of Concern :</b>	Gender and Equity Responsiveness
<b>Planned Interventions :</b>	1. Conducting outreaches to deliver services to all persons including the elderly, persons with disability, women, children and those dwelling in hard to reach areas
<b>Budget Allocation (Billion) :</b>	2.700
<b>Performance Indicators:</b>	1. No of outreaches conducted in hard to reach areas 2. The special needs persons registered into the NIR i.e. number of persons with disability, number of elderly persons 3. Well equipped separate washroom facilities for men and women

**Issue Type:** **Environment**

<b>Objective :</b>	To preserve and conserve our environment during our operations
<b>Issue of Concern :</b>	Preservation and conservation of our environment
<b>Planned Interventions :</b>	1. Limiting printing of documents by using emails to share information
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	proper waste disposal and limited paper work.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Internal Auditor	NIR-5	1	1
Communications & Media Officer	NIR-6	2	0
Data Processing Officer	NIR-6	21	0
Human Resource Officer (Payroll/ Employee Relations)	NIR-6	1	0
Human Resource Officer (Talent/ Performance Management)	NIR-6	1	0
Internal Auditor	NIR-6	1	0
M & E Officer	NIR-6	2	0
Procurement Officer	NIR-6	2	0
Records Officer - Administration	NIR-6	2	0
Records Officer - HR	NIR-6	1	0

# Vote:309 National Identification and Registration Authority (NIRA)

Registration Officer	NIR-6	9	0
Research Officer	NIR-6	2	0
Accounts Assistant	NIR-7	2	0
Administrative Assistant	NIR-7	3	0
ARO Registration Officer	NIR-7	234	120
Driver	NIR-7	132	0
Executive Director	NIR1	1	1
Director, Finance & Admin	NIR2	1	1
Director, ICT	NIR2	1	0
Director, Legal/BS	NIR2	1	0
Director, Registration &Ops	NIR2	1	1
Head Human Resources	NIR3	1	1
Head Internal Audit	NIR3	1	1
Head Planning & Strategy	NIR3	1	1
Head Procurement	NIR3	1	1
Manager Administration	NIR4	1	1
Manager Compliance	NIR4	1	1
Manager Finance	NIR4	1	1
Manager Human Resources	NIR4	1	1
Manager Legal	NIR4	1	1
Manager, Cyber Security	NIR4	1	1
Manager, Data Processing	NIR4	1	1
Manager, IT Administration	NIR4	1	1
Manager, M& E	NIR4	1	1
Manager, Planning & Strategy	NIR4	1	1
Manager, PR	NIR4	1	1
Manager, Registration-Field Support	NIR4	1	1
Manager, Registration-Headquarters	NIR4	1	1
Manager, Security	NIR4	1	1
Executive Assistant to ED	NIR5	2	1
Personal Assistant to ED	NIR5	1	0
Senior Accountant	NIR5	1	1
Senior Internal Auditor	NIR5	2	1
Senior Procurement Officer	NIR5	1	1
Senior Registration Officer - BDAR	NIR5	1	1
Senior Registration Officer - General	NIR5	1	1

# Vote:309 National Identification and Registration Authority (NIRA)

Senior Registration Officer - ID	NIR5	1	1
Warehouse/Stores supervisor	NIR5	1	1
Administrative Officer	NIR6	3	0
Citizenship Verification Officer	NIR6	2	0
Client Relations Officer	NIR6	1	0
Data Exim Officer	NIR6	1	0
Data Processing Officer	NIR6	18	0
Data Production Officer	NIR6	6	0
Database Administrator	NIR6	1	0
District IT Officer (DITOs)	NIR6	117	0
Engineer	NIR6	2	0
Legal Officer	NIR6	4	0
Network Administrator	NIR6	1	0
Policy Analysis, Planning & Dev't Officer/BDO	NIR6	1	0
Public Relations Officer	NIR6	1	0
Records Officer-Administration	NIR6	1	0
Registration Officer - Districts (DROs)	NIR6	117	44
Registration Officers	NIR6	6	0
Registry Officer/Supervisor	NIR6	1	0
Risk Officer	NIR6	1	0
Systems Administrator	NIR6	3	0
Transport & Logistics Officer	NIR6	3	0
Assistant Registration Officer - HQ	NIR7	6	0
Assistant Registry Officer	NIR7	3	3
Store Keeper	NIR7	3	0
Office Assistant	NIR8	127	0

Table 13.2 Staff Recruitment Plan

N/A

# Vote:310 Uganda Investment Authority (UIA)

## V1: Vote Overview

### I. Vote Mission Statement

To unleash, promote, attract and retain value adding domestic and foreign investments through robust marketing, nurturing and aftercare services.

### II. Strategic Objective

- Grow FDIs by 20% per annum
- Improve Investment facilitation and servicing to retain investments and facilitate re-investment
- Implement Regional focused strategy for SMEs development through Science, Technology and Engineering Initiative
- Enhance Development network of serviced Industrial parks in Uganda
- Harness strategic investment partnerships towards 20% job creation by 2021.

### III. Major Achievements in 2018/19

Major Achievements in the first half of Financial Year 2018/19

The Investment Code 2019 was passed into Law.

Investment Promotion and Facilitation Program (20)

Operationalization of the One Stop Center (OSC)

- Under the One Stop Centre, Out of the 15 core Agencies to render services through their respective stalls at the OSC, 12 Agencies are operational i.e. UIA, URSB, NEMA, URA, DCIC, UNBS, KCCA,UFZA, NWSC,UMEME,DTB,UBA and Giants Clubs of Uganda
- The number of services at the OSC has now grown to 40 services all managed under strict service level commitments from the respective OSC agencies.
- The OSC now handles on average 4,000 transactions a month.
- UIA commenced working on the attainment of the ISO 9001 Quality Management and Process for the certification of the OSC.
- Five full page newspaper infomercials, 3 TV talk shows, 2 Radio shows and printing of OSC booklets were done to advertise and sensitize the public on OSC services.
- Three laptops, additional voice circuit for security office, redundant power bank (8 KVA) and additional storage server (5TB NAS device) purchased for OSC operations.

Small and Medium Enterprise promotion

- 760 entrepreneurs were trained in business skills.
- 1,045 SMEs were profiled and captured in UIA database.
- Agro processing millers and Maize milling clusters were formed in Luwero and Wakiso districts respectively.
- 40 exhibitors were recruited for the East African Jua Kali exhibition held in Eldoret, Kenya.
- Five District Investment Committees were formed in Wakiso District.
- 300 Elgon Investment profiles, 500 SME brochures and investment guides and 300 Bankable projects were developed, printed and distributed.
- 650 SMEs were sensitized through the Top 100 SME forum, Wakiso District Investment forum was held.

Investment Promotion

- 520 new company targets were made. This was below target because of lack of funding for an FDI marketing intelligence system/database.
- Two investors (Emirates Africa International Limited and Shreeji Chemicals Limited) were registered and undergoing licensing.
- 19 inward investment missions were received and facilitated due to growing interest in investing in Uganda.
- Six outward investor and benchmarking missions to China, Japan and India were undertaken with an outcome of 100 contacts.
- 1,300 copies of the 'Brief Guide to Investing in Uganda' were distributed (5,000 copies printed) and Bankable projects booklet updated and 200 copies printed and distributed.

# Vote:310 Uganda Investment Authority (UIA)

- Organized three investment conferences; Uganda-China Symposium held 7 August 2018, 2nd Annual UG-CHINA Economic and Trade Cooperation Forum held 16th August 2018 and Joint collaboration with Council for Promoting South to South Cooperation held in the second quarter.
- UIA Partnered with Uganda Diaspora Network, Busoga Kingdom, Jinja Municipal Council and Ministry of Foreign Affairs to successfully hold the 11th Home is Best Diaspora Summit in Jinja. The theme of the forum was 'Enhancing Enterprise Development through Diaspora Remittances'.

## Investment Facilitation

- UIA Licensed 128 investment projects with planned investment of USD 581.1 million and planned employment of 12,568 people.
- UIA Monitored 109 projects with actual investment value of USD 1.780 billion and actual employment of 14,901 people. Surpassed target due to increased staff numbers and prioritized monitoring campaign.
- Organized 2 Technical Working Group meetings for the Presidential Investors Roundtable (PIRT).
- UIA held two sector meetings with Rice millers and Generator Manufacturers.
- Participated in seven EAC meetings relating to Trade and Investment.

## Development of Industrial Parks

- Compensated 15 of the 61 persons (a total of shs 277 million) affected by the purchase of land for establishment of an Industrial and Business Park in Mbale.
- Power supply was extended to investor sites in Kampala Industrial and Business Park. Worked with National Water and Sewerage Corporation to extend bulk water to at least 60% of Kampala Industrial and Business Park (project in progress);
- Evaluation for the Installation of 3-phase pre-paid meters at Mbarara SME Park was completed and at contract award stage
- Maintenance of roads in the Kampala Industrial and Business Park was done.
- Conducted the inspection of Kampala Industrial and Business Park with M/s Lagan Group (UK) financiers in regard to the proposed infrastructural development. The Contractor for the development of Kampala Industrial and Business Park infrastructure was procured and signed the commercial contract.

## General Administration and Support Services.

- Prepared the Budget Framework paper and quarterly financial reports and submitted them to the Secretary to the Treasury and the UIA Board.
- Prepared and submitted the Financial Statements for the year ended 30th June 2018 to Accountant General and Auditor General for annual audit
- Supported budget execution by timely processing of payments for the 6 divisions.
- Maintained and updated the Asset Register
- Supported the on-going investigations by the IGG by providing timely information

In conclusion, during the FY 2019/20, Uganda Investment Authority will execute its mandate by undertaking the above stated planned activities to significantly contribute towards achievement of the NDP II objectives, the Vision 2040 and implementation of Presidential directives.

## IV. Medium Term Plans

- UIA plans to develop 5000 Workspaces in 5 locations (KIBP, Mbarara, Mbale, Lira and Arua) over a 5 year period
- Develop the Remaining 21 industrial Business Parks.
- Purchase 4No. Science and Technology Industrial Parks Nebbi/ Pakwach, Kamuli, Rubirizi and Kyankwanzi (500 acres @ Ushs10,000,000-/acre) Ushs 20bn
- Purchase of Industrial Park land in Lira (500acres@ Ushs10m/ acre) Ushs 5bn
- Carry out Consultancy for the design of solid waste and sewerage treatment plants for Soroti, Bweogerere, Jinja and Kasese parks (@ Ushs 560m).

- In the medium term, between FY 20/21 and FY 22/23 .UIA through the One Stop Centre plans to reduce the turnaround time of at least 3 services per year through improved systems and processes.  
UIA will also continuously improve the breadth and depth of services offered on the electronic platform in order to reduce the cost of doing business.

---

**Vote:310** Uganda Investment Authority (UIA)

---

# Vote:310

Uganda Investment Authority (UIA)

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	4.413	2.032	4.203	4.414	4.634	4.866	5.109
	Non Wage	0.000	6.197	2.598	10.154	11.677	14.013	16.815	20.178
<b>Devt.</b>	GoU	0.000	0.374	0.278	1.556	1.867	1.867	1.867	1.867
	Ext. Fin.	0.000	0.000	0.000	101.457	156.565	184.144	134.174	30.373
<b>GoU Total</b>		<b>0.000</b>	<b>10.984</b>	<b>4.907</b>	<b>15.913</b>	<b>17.958</b>	<b>20.514</b>	<b>23.548</b>	<b>27.155</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>10.984</b>	<b>4.907</b>	<b>117.370</b>	<b>174.523</b>	<b>204.658</b>	<b>157.722</b>	<b>57.528</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>10.984</b>	<b>4.907</b>	<b>117.370</b>	<b>174.523</b>	<b>204.658</b>	<b>157.722</b>	<b>57.528</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>0.000</b>	<b>10.984</b>	<b>4.907</b>	<b>117.370</b>	<b>174.523</b>	<b>204.658</b>	<b>157.722</b>	<b>57.528</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>10.984</b>	<b>4.907</b>	<b>117.370</b>	<b>174.523</b>	<b>204.658</b>	<b>157.722</b>	<b>57.528</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>10.984</b>	<b>0.000</b>	<b>0.000</b>	<b>10.984</b>	<b>14.358</b>	<b>0.000</b>	<b>0.000</b>	<b>14.358</b>
211 Wages and Salaries	5.088	0.000	0.000	5.088	4.958	0.000	0.000	4.958
212 Social Contributions	0.405	0.000	0.000	0.405	0.399	0.000	0.000	0.399
213 Other Employee Costs	0.817	0.000	0.000	0.817	1.025	0.000	0.000	1.025
221 General Expenses	0.924	0.000	0.000	0.924	2.336	0.000	0.000	2.336
222 Communications	0.119	0.000	0.000	0.119	0.483	0.000	0.000	0.483
223 Utility and Property Expenses	1.974	0.000	0.000	1.974	0.776	0.000	0.000	0.776
225 Professional Services	0.978	0.000	0.000	0.978	2.484	0.000	0.000	2.484
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.247	0.000	0.000	0.247
227 Travel and Transport	0.569	0.000	0.000	0.569	1.172	0.000	0.000	1.172
228 Maintenance	0.101	0.000	0.000	0.101	0.478	0.000	0.000	0.478
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.556</b>	<b>101.457</b>	<b>0.000</b>	<b>103.013</b>
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	101.457	0.000	101.457
312 FIXED ASSETS	0.000	0.000	0.000	0.000	1.556	0.000	0.000	1.556
<b>Grand Total :</b>	<b>10.984</b>	<b>0.000</b>	<b>0.000</b>	<b>10.984</b>	<b>15.913</b>	<b>101.457</b>	<b>0.000</b>	<b>117.370</b>



# Vote:310 Uganda Investment Authority (UIA)

Total excluding Arrears	10.984	0.000	0.000	10.984	15.913	101.457	0.000	117.370
-------------------------	--------	-------	-------	--------	--------	---------	-------	---------

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>12 General Administration and Support Services</b>	<b>0.000</b>	<b>9.073</b>	<b>4.108</b>	<b>111.133</b>	<b>167.091</b>	<b>195.749</b>	<b>147.031</b>	<b>44.689</b>
01 Administration and Support Services	0.000	8.699	3.830	8.120	8.659	9.738	10.991	12.449
0994 Development of Industrial Parks	0.000	0.374	0.278	103.013	158.432	186.011	136.041	32.240
<b>20 Investment Promotion and Facilitation</b>	<b>0.000</b>	<b>1.911</b>	<b>0.800</b>	<b>6.237</b>	<b>7.432</b>	<b>8.909</b>	<b>10.691</b>	<b>12.839</b>
02 Investment Promotion	0.000	0.116	0.036	0.298	0.355	0.425	0.447	0.538
03 Investment Facilitation	0.000	0.789	0.397	0.306	0.364	0.437	1.421	1.710
04 One Stop Centre	0.000	0.456	0.176	4.491	5.351	6.414	8.163	9.645
05 Small and Medium Size Enterprises	0.000	0.550	0.191	0.543	0.647	0.776	0.659	0.946
06 Industrial park facilitation services	0.000	0.000	0.000	0.600	0.715	0.857	0.000	0.000
<b>Total for the Vote</b>	<b>0.000</b>	<b>10.984</b>	<b>4.907</b>	<b>117.370</b>	<b>174.523</b>	<b>204.658</b>	<b>157.722</b>	<b>57.528</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>10.984</b>	<b>4.907</b>	<b>117.370</b>	<b>174.523</b>	<b>204.658</b>	<b>157.722</b>	<b>57.528</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	20 Investment Promotion and Facilitation				
<b>Programme Objective :</b>	<ul style="list-style-type: none"><li>• Grow FDIs by 20% per annum</li><li>•Improve Investment facilitation and servicing to retain investments and facilitate re-investment</li><li>• Implement Regional focused strategy for SMEs development through Science, Technology and Engineering Initiative</li><li>• Enhance Development of network of serviced Industrial parks in Uganda</li><li>• Harness strategic investment partnerships towards 20% job creation by 2021</li></ul>				
<b>Responsible Officer:</b>	Lawrence Byensi				
<b>Programme Outcome:</b>	Conducive Investment climate				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % growth in jobs generated			20%	20%	20%
• % growth in FDIs			20%	20%	20%

# Vote:310 Uganda Investment Authority (UIA)

• No. of facilitated and provided aftercare services	350	350	350
• No. of fully serviced and operational industrial Parks	1	2	2
<b>SubProgramme: 02 Investment Promotion</b>			
<b>Output: 01 Investment Promotion Services</b>			
No. of FDI's Registered per annum	15	18	22
No. of new companies /potential investors targeted for investment Growth of direct domestic investments	300	250	200
<b>SubProgramme: 03 Investment Facilitation</b>			
<b>Output: 02 Investment Facilitation Services</b>			
No. of projects Licensed	300	315	330
No. of projects facilitated/Aftercare Services	350	370	400
No of Projects Monitored	540	570	600
<b>SubProgramme: 04 One Stop Centre</b>			
<b>Output: 03 Supervision of the One Stop Centre Agencies</b>			
No. of Collaborating agencies at the OSC that offer business and investment related services	16	17	18
No. of business and investment related services accessible online by clients on the eBiz portal	10	12	14
No. of business services that show improvement in service level commitments	3	3	3
<b>SubProgramme: 05 Small and Medium Size Enterprises</b>			
<b>Output: 05 SME Facilitation Services</b>			
Number of regional investment forums to facilitate SMEs held	4	4	4
Number of Value addition clusters formed and monitored	4	4	4
Number of Entrepreneur training program held	8	8	8

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

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 310 Uganda Investment Authority (UIA)</b>		
<b>Program : 14 12 General Administration and Support Services</b>		
Development Project : 0994 Development of Industrial Parks		
<b>Output: 14 12 79 Acquisition of other Capital Assets</b>		

# Vote:310 Uganda Investment Authority (UIA)

			1 km to murram improved sub grade level 2 km to power line extended to Kasese Industrial Park 3.7 km to murram improved sub grade level Design and Studies of KIBP Infrastructure  Purchase of UIA Capital items Supervision of the design and studies of KIBP Infrastructure
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>103,012,871</b>
Gou Dev't:	0	0	1,555,859
Ext Fin:	0	0	101,457,012
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Low level of infrastructure development in the Parks hindering the full scale operations of the investors allocated land within the Parks
- Low morale of investors allocated land in Parks to pay service fees. Many do not honor their obligations which they make upon signing the lease agreements due to the non-existence of adequate infrastructure and utility services•
- Inadequate funding for UIA critical activities especially the One Stop Centre, Investment Promotion and Industrial and Business parks development.
- Failure of the Chief Government Valuer to value UIA assets leading to maintaining incomplete Fixed Asset Register and not giving true and fair value of UIA.

### Plans to improve Vote Performance

- Engage and lobby Central Government to provide adequate funding for the Authority to address all finance related constraints.
- Engage development partners to enter into PPP arrangements with Government to develop the services in the Industrial and Business Parks.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

<b>Objective :</b>	The objective of the HIV/AIDS policy are: a) To provide a supportive working environment that promotes prevention of HIV/AIDS infection to all employees b) To provide a supportive environment to all staff who are living with HIV/AIDS and their immediate families
<b>Issue of Concern :</b>	HIV/AIDS
<b>Planned Interventions :</b>	Employees to gain access to counseling and testing services
<b>Budget Allocation (Billion) :</b>	0.003

# Vote:310 Uganda Investment Authority (UIA)

<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Testing and counseling camps</li> <li>- Condoms in bathrooms</li> </ul>
--------------------------------	--

**Issue Type:** **Gender**

<b>Objective :</b>	To provide equal opportunities for both men and women To provide investment opportunities to marginalised women in Uganda
<b>Issue of Concern :</b>	Gender Inequity and Inequality
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Tailor made Investment Opportunities to women</li> <li>- Equal Opportunities in employment</li> <li>- All programs are run on a regional basis</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of women trained</li> <li>- Ratio of male to female employees</li> <li>- Number of women trained by region</li> </ul>

**Issue Type:** **Enviroment**

<b>Objective :</b>	To ensure sustainable development in investment To provide a conducive work environment
<b>Issue of Concern :</b>	Lack of environmental compliance and monitoring during the implementation of investments
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>- Each project in the Ind Parks to undertake Social and Env Impact Assess</li> <li>- To promote cleaner technologies of production.</li> <li>- To provide clean and aerated offices</li> <li>- Recognize companies who have invested in green techns at INOY</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.077
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Number of Social Impact Assessment certificates issued to licenced investors</li> <li>- No of paperless services introduced at the One Stop Centre</li> </ul>

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director (Level 1)	UIA1/1	1	0
Deputy Executive Director (Level 2)	UIA2/2	1	0
Director (Level 1)	UIA3/1	1	0
Chief Internal Auditor	UIA3/2	1	0
Deputy Director (Level 1)	UIA4/1	5	1
Investment Executive (Level 1)	UIA6/1	8	5

**Table 13.2 Staff Recruitment Plan**

# Vote:310

## Uganda Investment Authority (UIA)

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Chief Internal Auditor	UIA3/2	1	0	1	1	9,852,679	118,232,148
Deputy Director (Level 1)	UIA4/1	1	0	1	1	6,648,769	79,785,228
Deputy Executive Director (Level 2)	UIA2/2	1	0	1	1	12,813,938	153,767,256
Executive Director (Level 1)	UIA1/1	1	0	1	1	17,652,917	211,835,004
Investment Executive (Level 1)	UIA6/1	2	0	2	2	7,455,412	89,464,944
<b>Total</b>		<b>15</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>71,448,959</b>	<b>857,387,508</b>

# Vote:311 Uganda National Oil Company (UNOC)

## V1: Vote Overview

### I. Vote Mission Statement

To drive sustainable growth of the oil and gas sector through strategic partnerships and championing national participation

### II. Strategic Objective

- a. To handle the state's commercial interests in the petroleum sub sector
- b. To manage state participation in petroleum activities
- c. To manage the marketing of the country's share of petroleum received in kind
- d. To manage the business aspects of state participation
- e. To develop in depth expertise in the oil and gas industry
- f. To optimize value to its shareholders

### III. Major Achievements in 2018/19

#### Upstream

- UNOC signed a Memorandum of Understanding with China National Offshore Oil Company Limited in September 2018 to facilitate the process of Joint Application for an Exploration block. Engagements on the Joint Application Agreement (JAA) frameworks are ongoing.
- Continued to negotiate the JOA to formalize UNOC back-in. Discussions are ongoing to resolve the outstanding issues i.e. Voting rights, treatment of Carry, applicable interest and Default.
- Data analysis and interpretation of the identified blocks continued.
- Submitted the application for a Direct Exploration License for one Exploration for one (1) blocks. We are also preparing the application for the second Exploration Block. This is an initiative aimed at improving the production profile for the country to support the midstream projects.
- UNOC validated the subsurface reservoir models for Tilenga projects to inform discussions on resource allocation between EACOP and Refinery.
- Engaged in the activities leading to FID (RAP, ESIA among others). This process is however held by several issues which include; Tullow farm down tax implications, Finalization of the Commercial Agreements, financing of UNOC's equity share into the projects among others.

#### Refinery

- The Albertine Graben Refinery Consortium (AGRC) posted a US\$17 million commitment bond sparking off the implementation of the PFA.
- UNOC engaged in the discussion of the Refinery configuration which was submitted on the 7th of January 2019. The Refinery Configuration was approved in February 2019.
- UNOC is part of the team undertaking the FEED and FEL 2 studies for the refinery with Saipem, the who is part of the AGRC.
- Undertaken site visits for the bidders with potential of undertaking the geotechnical and hydrological surveys in the refinery area.
- Engaged in discussions aimed at harmonizing the East African Standards for refined petroleum products. Uganda's refinery is however designed to meet the Euro V product specification.

#### EACOP

- Negotiations on the HGAs for the project continued. A few outstanding issues remain however engagements still ongoing to resolve these issues.
- Involved in the validation process of EACOP's FEED undertaken in London, UK.
- Engaged in ESIA and RAP activities for EACOP
- Engaged in discussion of the EACOP business model which inputs into the tariff structure, fiscal terms, resource assessments and over economics of the project's viability.

#### KIP

- Published the Expression of Interest for the identification of a Joint Venture partner for the development and management of the Kabaale Industrial Park.
- Reviewed and unbundled the Master plan since it is to accommodate several amenities including refinery, airport, waste

# Vote:311 Uganda National Oil Company (UNOC)

treatment, water facilities, power utilities, access roads among others.

- Engaged with various stakeholders such UNRA, MoWT, MoWE, CAA, UMEME, ICT among others with the aim of optimizing synergies with other projects.

- Engaged with MEMD to plan for the exercise of relocating the graves that were abandoned on the KIP land.

KST

- Commenced process to procure a Transaction and Financial Advisory services to aid the identification of a joint venture partner for the development of KST.

- Undertook a bench marking study to Kenya Pipeline Company understand how KPC engages in the business.

- Received permits for operating bulk storage and business in petroleum products

- Commenced fencing of the KST land

JST

- UNOC with One petroleum continued to stock the Jinja Storage Terminal and earning revenue from the project.

- Engaged in the review of the designs for the oil jetty at Jinja storage terminal

Finance

- UNOC continued to engage the relevant stakeholders on the issue of funding of the UNOC investment projects.

- Finalized the Audit for financial year 2017/18 with an unqualified opinion from the Office of the Auditor General.

- Engaged with UNOC Board on re-investing options of the generated revenue from JST.

- Engaged with the UNOC Board on the financing options of UNOC.

Establishment of UNOC's operating model

- Continued to recruit the staff to support the operating model of UNOC to deliver its mandate. By mid-Financial Year 18/19, UNOC had a total head count of 63 staff which is expected to increase to 112 by end of Financial Year 18/19.

- UNOC shifted from Amber House to the new office located at plot 15 Yusuf Lule road where the office space is adequate.

- Continued to develop Policies, Plans and Processes for the smooth running of UNOC

- Developed and submitted the workplans and budgets for the financial year 2019/20.

- Continued Implementation of the procurement plan for the financial year 2018/19.

- Continued to engage with other institutions such as Stanbic bank, Total E&P to support Small and Medium Enterprises (SMEs) to benefit from the oil and gas sector through workshops and call for business development programs.

## IV. Medium Term Plans

- Finalize financing strategy for financing of the UNOC's equity share in the Midstream and Downstream projects
- Support the process to Final Investment Decision (FID) for Upstream, Midstream and Downstream Projects
- Acquire Exploration Licenses and execute requisite Minimum Work Program
- Commence Downstream bulk trading operations
- Finalize FEED for the Refinery and pursue FID by June-2020
- Commence Construction of Kampala Storage Terminal after selection of Strategic Partner
- Support the construction of Upstream, EACOP, Refinery and KIP infrastructure Projects
- Market the development and operationalization of Kabaale Industrial park
- Establish strategies and structures for marketing of Governments' share of crude received in kind
- Together with AGRC, establish strategies and structures for marketing of refined products from the refinery
- Finalize the construction of a jetty and pipeline that connects JST to Lake Victoria
- Commence barge transport operations with our Partner One Petroleum
- Increase stocking levels for National Strategic reserves at Jinja Storage Terminal
- Grow and manage commercial interests of the State across the Petroleum value chain
- Establish a Target Operating Model for UNOC to build and manage the business
- Achieve financial sustainability and profitability
- Establish a suitable stakeholder management culture
- Promote national participation in Uganda's oil and gas sector
- Monitor UNOC projects' progress

# Vote:311 Uganda National Oil Company (UNOC)

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	9.586	4.793	11.901	12.496	13.121	13.777	14.466
	Non Wage	0.000	5.614	3.723	19.580	22.517	27.020	32.424	38.909
<b>Devt.</b>	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
<b>GoU Total</b>		<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>15.200</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>31.481</b>	<b>0.000</b>	<b>31.481</b>
211 Wages and Salaries	9.586	0.000	0.000	9.586	21.882	0.000	21.882
212 Social Contributions	0.749	0.000	0.000	0.749	1.957	0.000	1.957
213 Other Employee Costs	0.000	0.000	0.000	0.000	1.596	0.000	1.596
221 General Expenses	0.739	0.000	0.000	0.739	2.935	0.000	2.935
222 Communications	0.463	0.000	0.000	0.463	0.227	0.000	0.227
223 Utility and Property Expenses	1.437	0.000	0.000	1.437	1.743	0.000	1.743
224 Supplies and Services	0.000	0.000	0.000	0.000	0.084	0.000	0.084
225 Professional Services	0.065	0.000	0.000	0.065	0.268	0.000	0.268
226 Insurances and Licenses	0.595	0.000	0.000	0.595	0.005	0.000	0.005
227 Travel and Transport	0.408	0.000	0.000	0.408	0.762	0.000	0.762
228 Maintenance	1.158	0.000	0.000	1.158	0.022	0.000	0.022
<b>Grand Total :</b>	<b>15.200</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>31.481</b>	<b>0.000</b>	<b>31.481</b>
<b>Total excluding Arrears</b>	<b>15.200</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>31.481</b>	<b>0.000</b>	<b>31.481</b>



# Vote:311 Uganda National Oil Company (UNOC)

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>06 Petroleum Commercial Management</b>	<b>0.000</b>	<b>4.801</b>	<b>2.496</b>	<b>8.462</b>	<b>9.197</b>	<b>9.827</b>	<b>10.522</b>	<b>11.294</b>
06 Upstream Interventions	0.000	2.304	1.197	3.820	4.141	4.419	4.725	5.064
07 Refinery and Industrial Parks	0.000	1.164	0.608	2.233	2.432	2.601	2.788	2.995
08 Pipelines and Storage Terminals	0.000	1.332	0.692	2.409	2.624	2.807	3.009	3.234
<b>49 Policy, Planning and Support Services</b>	<b>0.000</b>	<b>10.399</b>	<b>6.019</b>	<b>23.019</b>	<b>25.816</b>	<b>30.314</b>	<b>35.679</b>	<b>42.081</b>
01 Office of the CEO	0.000	0.027	0.020	0.003	0.003	0.004	0.004	0.005
02 Finance and Administration	0.000	9.973	5.800	22.593	25.331	29.732	34.980	41.243
03 Audit	0.000	0.054	0.027	0.005	0.006	0.007	0.009	0.011
04 Legal and Corporate Affairs	0.000	0.236	0.118	0.236	0.268	0.321	0.386	0.463
05 Commercial Services	0.000	0.109	0.054	0.183	0.208	0.249	0.299	0.359
<b>Total for the Vote</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>15.200</b>	<b>8.516</b>	<b>31.481</b>	<b>35.013</b>	<b>40.141</b>	<b>46.201</b>	<b>53.375</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	06 Petroleum Commercial Management				
<b>Programme Objective :</b>	To handle and manage the State's commercial interests in the petroleum sub-sector and develop in depth expertise in the oil and gas industry.				
<b>Responsible Officer:</b>	Chief Executive Officer				
<b>Programme Outcome:</b>	Sustainable growth of State’s commercial interests and driving national participation in the oil and gas sector				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased amount of revenue from Oil and Gas production</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of investment in the oil and gas infrastructure	0	2018	14%	44%	29%
• Amount of revenue generated	0.605	2018	0.605	1	1.5
• Number of contracts signed with strategic investment partners	3	2018	5	5	5

# Vote:311 Uganda National Oil Company (UNOC)

## SubProgramme: 06 Upstream Interventions

### Output: 01 Project Agreements

Proportion of commercial terms and agreements completed	70%	100%	100%
Number of contracts in which UNOC is partnering in Service provision or delivery	3	3	3
Acreage for Exploration and appraisal acquired	One license (status of license application)	One License	One License

### Output: 02 Commercial Partnerships

Number of viable partnerships established	1	1	1
No. of Development Partners identified	2	2	2

### Output: 03 Oil and Gas Infrastructure

Proportion of Pre-Final Investment Decision (FID) Activities completed	100%	100%	
Proportion of funding secured	100%	100%	
%'tage Progress of Engineering Procurement Construction (EPC) Contract	5%	55%	100%
%'tage Progress of implementation of the Master plan for Kabaale Industrial Park and Kampala Storage Terminal	0%	0%	0%

## SubProgramme: 07 Refinery and Industrial Parks

### Output: 01 Project Agreements

Proportion of commercial terms and agreements completed	70%	80%	90%
Number of contracts in which UNOC is partnering in Service provision or delivery	1		

### Output: 02 Commercial Partnerships

No. of Development Partners identified		1	
--	--	---	--

### Output: 03 Oil and Gas Infrastructure

Proportion of Pre-Final Investment Decision (FID) Activities completed	90%	100%	0%
Proportion of funding secured	33%	17%	10%
%'tage Progress of Engineering Procurement Construction (EPC) Contract	30%	50%	60%
%'tage Progress of implementation of the Master plan for Kabaale Industrial Park and Kampala Storage Terminal	40%	60%	80%

## SubProgramme: 08 Pipelines and Storage Terminals

### Output: 01 Project Agreements

Proportion of commercial terms and agreements completed	95%	100%	100%
---	-----	------	------

### Output: 02 Commercial Partnerships

Number of viable partnerships established	1	1	
---	---	---	--

### Output: 03 Oil and Gas Infrastructure

Proportion of Pre-Final Investment Decision (FID) Activities completed	0%	0%	0%
Proportion of funding secured	51%	21%	0%

# Vote:311 Uganda National Oil Company (UNOC)

%tage Progress of Engineering Procurement Construction (EPC) Contract			51%	21%	0%
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> To provide support services to Uganda National Oil Company and its subsidiaries in functions of Policy formulation, Planning, Budgeting and Monitoring, Human Resource Management, Audits as well as Finance and Administration.					
<b>Responsible Officer:</b> Chief Executive Officer					
<b>Programme Outcome:</b> Operational Efficiency and Service delivery					
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
N/A					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage implementation of the Strategic plan	50%	2018	50%	65%	80%
• Percentage of UNOC's target Operating Model implemented	40%	2018	50%	60%	70%
• Number of Company Policies developed, approved and implemented	10	2018	5	5	5
<b>SubProgramme: 01 Office of the CEO</b>					
<b>Output: 09 Corporate Governance</b>					
Board composition			Adequate Representat ion in terms of Gender and Diversity	Adequate Representat ion in terms of Gender and Diversity	Adequate Representat ion in terms of Gender and Diversity
No. of Board Interface/Meetings held			21	21	21
<b>SubProgramme: 02 Finance and Administration</b>					
<b>Output: 01 Planning, Budgeting and Monitoring</b>					
%tage implementation of the Strategic Plan			50%	65%	80%
Annual work plan and budgets developed			1	1	1
Performance reports developed			4	4	4
Absorption Capacity			100%	100%	100%
<b>Output: 02 Finance Management</b>					
Financial Statements prepared and compliance to Statutory obligations			100%	100%	100%
No. of monthly Joint Interest Billings between UNOC & its JV Partners			2	2	2
No. of Joint Venture Audits conducted or participated in by UNOC			1	1	1
Amount of funds secured for investment			111.36	349.98	230.67
<b>Output: 03 Procurement and Maintenance of assets and stores</b>					
%tage implementation of the procurement plan and reporting			100%	100%	100%
Rate of maintenance of UNOC assets			100%	100%	100%

# Vote:311 Uganda National Oil Company (UNOC)

## Output: 07 Risk Management

Approved Internal Audit Charter	Approved and implemented	Continuous Implementation and updates	Follow up
%'tage Implementation of Audit plans per functional area	100%	100%	100%
No. of Risk avoidance and mitigation strategies	12	20	25
No. of Sarbanes & Oxley (SOX) controls developed	12	20	25

## Output: 19 Human Resource Management Services

% of recruitment plan and retention plan met	100%	100%	100%
% of on time payment of salaries, pension and gratuity by the 28th of each month	100%	100%	100%
No. of team building initiatives undertaken	4	4	4
No. of training days per employee, Succession Planning and number of promotions or job rotations implemented	10	10	10

## Output: 20 Records Management Services

Approved ICT Strategy	implemented	reviewed for adequacy and consistency	update and implement
%'tage of implementation of the Document Control Management System	100%	100%	100%
%'tage of implementation of Disaster Recovery and Business Continuity Plans	70%	100%	100%

## SubProgramme: 03 Audit

### Output: 07 Risk Management

Approved Internal Audit Charter	Approved for Implementation	Reviewed for Adequacy and Consistency	Ammended Charter Drafted for Review
%'tage Implementation of Audit plans per functional area	100%	100%	100%
No. of Risk avoidance and mitigation strategies	10	20	20
No. of Sarbanes & Oxley (SOX) controls developed	20	30	30

## SubProgramme: 04 Legal and Corporate Affairs

### Output: 08 Legal and Advisory Services

No. of Commercial Agreements negotiated	9	5	5
---	---	---	---

### Output: 09 Corporate Governance

Board composition	Four Male and Three Female	Four Male and Three Female	Four Male and Three Female
No. of Board Interface/Meetings held	21	21	21

### Output: 10 Public Relations

No. of awareness campaigns to various stakeholders	8	15	20
No. of Corporate Social Responsibility (CSR) activities undertaken	2	2	2

# Vote:311 Uganda National Oil Company (UNOC)

No. of Branding and Awareness initiatives executed	10	15	20
<b>SubProgramme: 05 Commercial Services</b>			
<b>Output: 01 Planning, Budgeting and Monitoring</b>			
%tage implementation of the Strategic Plan	50%	65%	80%
Annual work plan and budgets developed	1	1	1
Performance reports developed	1	1	1
Absorption Capacity	100%	100%	100%

## 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

- Underfunding of UNOC Operations. The current ceiling for UNOC is Ugx 31.4Bn against an initial budget requirement of Ugx 102.3bn leaving a funding gap of Ugx 70.9Bn. This poses a challenge given the fact that the Joint venture Partners are fully funded resulting into failure to participate in key activities of the approved work programs and thus failing to protect governments commercial interest in the development of the oil and gas sector.
- The Law that established UNOC ignored the long-term funding solution for the Company. Annual appropriations from parliament are inadequate to allow for full execution of the Company's mandate.
- Inability to answer cash calls in time attracting compounded interest costs and dilution of rights when in default. The delivery model of the upstream after first oil, requires UNOC to answer monthly cash calls from the Operator's of the blocks in which UNOC has a participating interest of 15%. Unfortunately, all revenues from sale of crude go to the Petroleum Fund which is inaccessible by UNOC. The Joint Operating Agreements to which UNOC is a party require the Parties to answer the cash calls within a period of 5days failure to do so attracts heavy penalties.
- Funding of UNOC/Government of Uganda's Share into Investment Projects. UNOC requires \$795.4M to cater for government's share in the investment projects. As we draw closer to the Final Investment Decision (FID) for each of the projects, UNOC needs to firm up its equity participation and must be in position to settle it when it's called.
- Delivery of the oil and gas projects requires support from other MDAs through the development of Support Infrastructure e.g. roads, power and water supply. Funding of this supportive infrastructure is critical yet constrained.
- Public anxiety and high expectations created by the discoveries of oil
- UNOC operating as a vote poses operational and reporting challenges as highlighted below.
- UNOC is governed by a Board of Directors appointed by His Excellency the President of Uganda, with its corresponding Delegation of Authority to oversee the operations of UNOC including matters regarding significant investment and financing decisions.
- IFMS is based on a working mechanism of Modified Cash Accounting yet UNOC has to prepare its Financial Statements on accrual basis, according to International Financial Reporting Standards (IFRS). This is a fundamental requirement due to our current participation in the Joint Ventures with International Oil Companies (IOCs).
- The primary reporting currency set out in the Accounting and Financial Procedures of the Production Sharing Agreements (PSAs') is United States Dollars (USD) and UNOC shall need to account and report on its contribution of revenues to the Petroleum Fund in USD. IFMS is based on Uganda Shillings (Ushs.) as the primary reporting currency.
- UNOC shall have multiple reporting requirements due to its participation in different Joint Ventures (JV's) along the petroleum value chain in Upstream, Midstream and Downstream. It is a requirement that in all these JV partnerships, we adopt IFRS in our Financial Reporting with the JVPs'.
- We have already commenced the process of implementing an Integrated Enterprise Resource Planning (ERP) Accounting Software to facilitate our business operations based on IFRS and not modified cash accounting.
- A Chart of Accounts was developed by the Accountant General for Petroleum Exploration and Production Companies (April 2014). Unfortunately, the provisions of this Chart of Accounts and its unique codifications are not provided for within IFMS.
- There's a requirement for multi-year budget approvals (three years) as per Article 6.1(D) of the Upstream Joint Operators

# Vote:311 Uganda National Oil Company (UNOC)

Agreement (JOA) to be approved by all JVPs with different budgeting cycles amongst the JVPs' based on calendar years.

- Article 6.8 of the Upstream JOA, provides for an acceptable tolerable variance of 10% per budget line item, which is totally against Virements provisions of the Public Finance Management Act, 2015, yet this flexibility is a MUST in Oil & Gas given the complexity of Oil & Gas projects.
- The expiry of appropriations every Financial Year, shall limit UNOC's ability to meet its Cash Call requirements to its JVP's, exposing us to severe penalties on default in line with Article 8 of the Upstream JOA.

## Plans to improve Vote Performance

- Engagement with Shareholders for Capitalization of UNOC
- Engage Ministry of Finance, Planning and Economic Development on the proposed amendments to the existing laws to grant UNOC access to petroleum revenues
- Diversification of revenue generation sources to supplement UNOC's funding
- Continue supporting the respective institutions for the development of the enabling infrastructure
- Conduct Stakeholder engagements and awareness campaigns

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Sensitization of Communities where Oil and Gas activities are undertaken about HIV/AIDS
<b>Issue of Concern :</b>	Reduction in the spread of HIV/AIDS
<b>Planned Interventions :</b>	Engage in HIV/AIDS sensitization activities which include talk shows, counseling among others.
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Number of sensitization activities conducted

**Issue Type:** Gender

<b>Objective :</b>	Incorporation of gender issues in execution of UNOC mandate
<b>Issue of Concern :</b>	Strengthen the incorporation of gender related issues the execution of UNOC's mandate
<b>Planned Interventions :</b>	UNOC to exercise equality for all opportunities at the work place Engage in Gender related activities such as work shops, talk shows
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Percentage of staff members sensitized on gender issues (100%) % of staff participating in Gender related activities (80%)

# Vote:311 Uganda National Oil Company (UNOC)

**Issue Type: Enviroment**

<b>Objective :</b>	Conserve the Environment in areas where oil and gas activities are conducted.
<b>Issue of Concern :</b>	Environmental conservation while executing oi and gas activities
<b>Planned Interventions :</b>	Ensure that Environmental Social Impact Assessment (ESIA) is undertaken for all oil and gas projects  Ensure safety at all times in executing oil and gas activities
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No. of recordable incidents  ESIA undertaken for all oil and gas projects

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CEO	UNOC 1	1	1
Fleet Assistant	UNOC 10	14	13
Office Support	UNOC 11	3	3
GM	UNOC 2	2	2
Chief Manager	UNOC 3	5	5
Head	UNOC 4	20	6
Manager	UNOC 5	38	19
Lead/Specialist	UNOC 6	43	14
Senior Officer	UNOC 7	90	36
Officer	UNOC 8	9	2
Tech Assistant	UNOC 9	12	11

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CEO	UNOC 1	1	1	0	0	0	0
Chief Manager	UNOC 3	5	5	0	0	0	0
Fleet Assistant	UNOC 10	14	13	1	1	2,000,000	24,000,000
GM	UNOC 2	2	2	0	0	0	0
Head	UNOC 4	20	6	14	7	140,000,000	1,680,000,000
Lead/Specialist	UNOC 6	43	14	29	15	210,000,000	2,520,000,000
Manager	UNOC 5	38	19	19	10	170,000,000	2,040,000,000
Office Support	UNOC 11	3	3	0	0	0	0

---

**Vote:311** Uganda National Oil Company (UNOC)

Officer	UNOC 8	9	2	7	5	32,500,000	390,000,000
Senior Officer	UNOC 7	90	36	54	33	363,000,000	4,356,000,000
Tech Assistant	UNOC 9	12	11	1	1	5,500,000	66,000,000
<b>Total</b>		237	112	125	72	923,000,000	11,076,000,000



---

# Vote:312 Petroleum Authority of Uganda (PAU)

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To monitor and regulate the petroleum sector in order to create lasting value for society and contribute to Uganda being a sound investment destination

### II. Strategic Objective

To monitor and regulate exploration, development and production of petroleum in Uganda

### III. Major Achievements in 2018/19

Appraisal for discoveries within the Albertine Graben was completed and development projects defined through Front-End Engineering Design (FEED). Aggregation of resources has also been carried out in consideration of project maturity.

Three (03) field development plans were approved; and Petroleum Authority of Uganda (PAU) monitored all the licensed development and production fields.

In a bid to promote the employment of Ugandans and enterprises in the oil and gas sector; a) PAU completed the development of National Oil and Gas Talent Register System; b) reviewed the work permits of foreigners working in the sector; c) Monitored the compliance with the nationalization plan where standardized Nationalization Plan submission format was reviewed and more parameters were included to strengthen the monitoring process.

About 111 firms benefited from the sector by the year ended 31st December 2018. The development of National Oil and Gas Talent Register was completed and its under implementation.

During this period Non-Tax Revenue worth USD 249,975 was collected from the oil companies. The Non-Tax Revenues in particular included surface rentals, training fees, and sale of data packages.

During Q2 2018/2019, the PAU successfully organized two public hearings for the Tilenga Development Project that were attended by a record 1,211 participants in Buliisa District and 951 participants in Nwoya District

The PAU organised and participated in over 120 strategic engagements in three broad categories. The meetings, workshops, seminars and interviews that were undertaken with investors and businessmen, the press, other Government Ministries, Departments and Agencies (MDAs), local communities in the Albertine Graben, Civil Society Organisations, diplomats and the IOCs. These strategic engagements included PAU presentations and/or panel representations on the status of activities and opportunities available in the oil and gas activities in Uganda. PAU also organised twelve (12) stakeholder field visits to areas of oil and gas operations.

Financial reporting has also been undertaken in accordance with the relevant provisions of the PFM Act 2015.

### IV. Medium Term Plans

In the medium term, the PAU will focus on improving her capability (manpower, processes, guidelines and systems, modern IT infrastructure) and building a strong regulatory regime. The investment priorities for 2019/2020 are linked to both the second National Development Plan (NDPII) and the Energy and Mineral Development Sector Development Plan

# Vote:312 Petroleum Authority of Uganda (PAU)

## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	0.000	14.600	5.671	18.331	19.248	20.210	21.221	22.282
	Non Wage	0.000	15.400	4.216	31.940	36.731	44.077	52.893	63.471
<b>Devt.</b>	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
<b>GoU Total</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>50.271</b>	<b>0.000</b>	<b>50.271</b>
211 Wages and Salaries	14.600	0.000	0.000	14.600	18.331	0.000	18.331
212 Social Contributions	1.696	0.000	0.000	1.696	2.281	0.000	2.281
213 Other Employee Costs	3.092	0.000	0.000	3.092	5.222	0.000	5.222
221 General Expenses	5.460	0.000	0.000	5.460	12.268	0.000	12.268
222 Communications	0.313	0.000	0.000	0.313	0.558	0.000	0.558
223 Utility and Property Expenses	0.616	0.000	0.000	0.616	0.692	0.000	0.692
224 Supplies and Services	0.312	0.000	0.000	0.312	0.424	0.000	0.424
225 Professional Services	0.350	0.000	0.000	0.350	1.450	0.000	1.450
226 Insurances and Licenses	0.146	0.000	0.000	0.146	1.660	0.000	1.660
227 Travel and Transport	2.933	0.000	0.000	2.933	6.300	0.000	6.300
228 Maintenance	0.482	0.000	0.000	0.482	0.964	0.000	0.964
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.120	0.000	0.120
<b>Grand Total :</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>50.271</b>	<b>0.000</b>	<b>50.271</b>
<b>Total excluding Arrears</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>50.271</b>	<b>0.000</b>	<b>50.271</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>07 Petroleum Regulation and Monitoring</b>	<b>0.000</b>	<b>3.612</b>	<b>0.867</b>	<b>26.979</b>	<b>30.790</b>	<b>37.130</b>	<b>42.980</b>	<b>45.009</b>
03 Petroleum Exploration	0.000	0.525	0.070	3.267	3.500	4.592	24.025	13.419
04 Development and Production	0.000	0.610	0.166	5.803	6.239	6.840	4.820	26.011
05 Refinery, Conversion, Transmission and Storage	0.000	0.900	0.303	3.218	4.011	5.319	5.333	1.847
06 Environmental and Data Management	0.000	0.540	0.208	9.300	10.537	8.481	5.000	0.873
07 Technical Support Services	0.000	1.037	0.120	5.392	6.504	11.897	3.801	2.859
<b>49 Policy, Planning and Support Services</b>	<b>0.000</b>	<b>26.388</b>	<b>9.021</b>	<b>23.292</b>	<b>25.188</b>	<b>27.157</b>	<b>31.133</b>	<b>40.744</b>
01 Finance and Administration	0.000	25.583	8.803	17.665	17.665	18.907	24.046	26.714
02 Legal and Corporate Affairs	0.000	0.805	0.219	5.627	7.523	8.250	7.087	14.030
<b>Total for the Vote</b>	<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>30.000</b>	<b>9.888</b>	<b>50.271</b>	<b>55.979</b>	<b>64.287</b>	<b>74.113</b>	<b>85.753</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	07 Petroleum Regulation and Monitoring				
<b>Programme Objective :</b>	To enable more exploration to increase the resource base; facilitate commercialization of the oil & gas resources; and enhance the impact & sustainability of the petroleum sector.				
<b>Responsible Officer:</b>	Executive Director, Ernest N. T Rubondo				
<b>Programme Outcome:</b>	Efficient and Sustainable Petroleum Resource Management				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Transparency in the oil and gas sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

• Level of oil and gas operators compliance (upstream and midstream)	100%	2018	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators
<b>SubProgramme: 03 Petroleum Exploration</b>					
<i>Output: 01 Petroleum Monitoring and Evaluation</i>					
Proportion of Petroleum basins evaluated			100%	100%	100%
<b>SubProgramme: 04 Development and Production</b>					
<i>Output: 02 Oil Recovery</i>					
Percentage of exploration activities monitored			100%	100%	100%
Number of approved field development plans incorporating new technologies			3	3	3
<b>SubProgramme: 05 Refinery, Conversion, Transmission and Storage</b>					
<i>Output: 03 Refinery, Pipeline and Storage</i>					
Number of advisory reports submitted			4	4	4
Number of monitoring reports on pre-FID and EPC activities			12	12	12
<b>SubProgramme: 07 Technical Support Services</b>					
<i>Output: 05 Promotion and Enforcement of Local Content</i>					
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector			432	532	632
<b>Programme :</b>	49 Policy, Planning and Support Services				
<b>Programme Objective :</b>	Create a fully functional institution with efficient structures, systems & procedures; enforce & review the policy, legal & regulatory frameworks; and attract, develop & retain the most competitive talent.				
<b>Responsible Officer:</b>	Executive Director, Ernest N. T Rubondo				
<b>Programme Outcome:</b>	Efficient and Effective Service Delivery				

# Vote:312 Petroleum Authority of Uganda (PAU)

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Transparency in the oil and gas sector</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Institutional efficiency	High efficiency	2018	High efficiency	High efficiency	High efficiency
<b>SubProgramme: 01 Finance and Administration</b>					
<b>Output: 14 Stakeholder Management</b>					
Level of effective communication between PAU and Stakeholders			Strong	Strong	Strong
<b>Output: 15 Financial Management Services</b>					
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice			100% Compliance	100% Compliance	100% Compliance
Effective Management of PAU financial liability			Strong	Strong	Strong
<b>Output: 16 Procurement and Disposal Services</b>					
Percentage of compliance with PPDA Act Regulations			100%	100%	100%
No. of contracts implemented in accordance with contract terms			5	5	5
<b>Output: 17 Estates and Transport</b>					
Percentage of service expectation met			81%	85%	90%
<b>Output: 18 Audit and Risk Management</b>					
Percentage implementation of Audit Plans			80%	82%	85%
Number of Audits carried out per functional area			1	1	1
<b>Output: 19 Human Resource Management Services</b>					
Percentage of the recruitment plan met			100%	100%	100%
Number of staff retention initiatives undertaken			3	4	5
<b>Output: 20 Records Management Services</b>					
Percentage of implementation of document control management system			25%	50%	100%
<b>SubProgramme: 02 Legal and Corporate Affairs</b>					
<b>Output: 12 Policy and Board Affairs</b>					
Number of advice on matter of policy, laws regulations and agreements			4	5	5
<b>Output: 13 Litigation</b>					
Success rate of cases represented by PAU Legal team in court			100%	100%	100%
<b>Output: 14 Stakeholder Management</b>					
Level of effective communication between PAU and Stakeholders			Strong	Strong	Strong

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

# Vote:312 Petroleum Authority of Uganda (PAU)

**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 PAU lacks adequate funding and will face challenges undertaking the following:

- Completing the setup of the critical National Petroleum Data Repository.
- Acquiring additional critical software required for regulation of licensed oil companies.
- Acquiring additional computer hardware, furniture and motor vehicles to enhance effective operations.
- Staff will not be trained.
- Paying salaries for 53 staff who will have been recruited in this financial year 2018/2019.
- Recruiting the required additional 125 staff in the organizational structure.

### Plans to improve Vote Performance

PAU will focus on improving her capability (manpower, processes, guidelines and systems, modern IT infrastructure) and building a strong regulatory regime. The investment priorities for 2019/2020 are linked to both the second National Development Plan (NDPII) and the Energy and Mineral Development Sector Development Plan.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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

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

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Employee Value Proposition
<b>Issue of Concern :</b>	Combating and managing HIV issues
<b>Planned Interventions :</b>	Developing an HIV Policy
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	HIV Policy developed

**Issue Type:** Gender

<b>Objective :</b>	Attract and retain the best gender sensitive talent
<b>Issue of Concern :</b>	Gender
<b>Planned Interventions :</b>	Gender sensitive recruitment and promotion
<b>Budget Allocation (Billion) :</b>	18.331
<b>Performance Indicators:</b>	Ratio of staff men Vs women.

# Vote:312 Petroleum Authority of Uganda (PAU)

**Issue Type: Enviroment**

<b>Objective :</b>	Combating Environmental issues
<b>Issue of Concern :</b>	Environment
<b>Planned Interventions :</b>	Environmental monitoring guidelines developed Periodic review of the environmental & bio-diversity laws and regulations
<b>Budget Allocation (Billion) :</b>	9.300
<b>Performance Indicators:</b>	Zero (O) incidences reported or encountered that are negatively impacting the environment and community

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	PAU1	1	1
Driver	PAU10	45	30
Office Attendant	PAU11	9	8
Director	PAU2	8	8
Manager	PAU3	23	19
Senior Officer	PAU4	45	21
Officer	PAU5	132	50
Executive Assistant	PAU6	1	1
Technician/Assistants	PAU7	6	0
Personal Secretary	PAU9	9	7

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	PAU2	8	8	0	0	0	0
Driver	PAU10	45	30	15	15	26,250,000	315,000,000
Executive Assistant	PAU6	1	1	0	0	0	0
Executive Director	PAU1	1	1	0	0	0	0
Manager	PAU3	23	19	4	4	84,000,000	1,008,000,000
Office Attendant	PAU11	9	8	1	1	1,400,000	16,800,000
Officer	PAU5	132	50	82	82	738,000,000	8,856,000,000
Personal Secretary	PAU9	9	7	2	2	12,000,000	144,000,000
Senior Officer	PAU4	45	21	24	24	360,000,000	4,320,000,000
Technician/Assistants	PAU7	6	0	6	6	48,000,000	576,000,000
<b>Total</b>		279	145	134	134	1,269,650,000	15,235,800,000