



THE REPUBLIC OF UGANDA

**PROGRAMME BUDGET ESTIMATES OF
REVENUE AND EXPENDITURE
(RECURRENT AND DEVELOPMENT)**

FY 2019/20

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2020

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Introduction

The Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries, Departments and Agencies. The first section provides summary aggregate tables of fiscal frameworks and revenue projections, which is then followed by details at the Vote Level as explained below:

Table V1: Vote Budget Estimates by Economic Classification

Table V1 provides a summary of Vote estimates by level 3 economic classification in the Chart of Accounts. It provides a Vote level snapshot of what the main expenditure drivers are such as Wages and Salaries, Utility and Property expenses and General Expenses, which are associated with different categories of expenditure items

Table V2: Budget Estimates by Programme by Economic Classification

This table provides details under the Programme by economic classification within the Vote. The expenditure divided by category that is; GOU (Recurrent and Development), External Financing and Arrears. This highlights the key expenditure areas under the different Programmes

Table V3: Overview of Vote Expenditure

This table shows the expenditure of the Vote by recurrent and development for the specified Vote. It summarizes the Vote expenditure performance for the two previous financial years, with the Current FY's Approved budget and the Medium-Term.

Table V4: Programme Performance and Medium Term Plans

This highlights the performance of the Programme Outcome Indicators in line with the Programme Based Budgeting Structure focused on achieving the intended objectives for a specific Vote. It also gives the projected Programme Indicator performance over the Medium Term and Key Output Indicators.

These outputs are defined in the Results Oriented Management (ROM) handbook as those, which are most important in the achievement of the strategic objective for the Vote. These contribute towards fulfilling a Vote's Mission Statement and the achievement of Sector Objectives. Examples include; *Hospital Construction/rehabilitation or renewable energy promotion.*

Budget Expenditure Classifications (Chart of Accounts)

211	<i>Wages and Salaries</i>
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Allowances (Incl. Casuals, Temporary)
211104	Statutory salaries
211105	Missions staff salaries
211106	Emoluments paid to former Presidents / Vice Presidents
211107	Ex-Gratia for other Retired and Serving Public Servants
212	<i>Social Contributions</i>
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
212201	Social Security Contributions
213	<i>Other Employee Costs</i>
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
221	<i>General Expenses</i>
221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Computer supplies and Information Technology (IT)
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts

221014	Bank Charges and other Bank related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc.)
221016	IFMS Recurrent costs
221017	Subscriptions
221018	Exchange losses/ gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
222	<i>Communications</i>
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
223	<i>Utility and Property Expenses</i>
223001	Property Expenses
223002	Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	<i>Supplies and Services</i>
224001	Medical Supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms and Protective Gear
224006	Agricultural Supplies
225	<i>Professional Services</i>
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
226	<i>Insurances and Licenses</i>
226001	Insurances
226002	Licenses
227	<i>Travel and Transport</i>

227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	<i>Maintenance</i>
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other
229	<i>Inventories</i>
229201	Sale of goods purchased for resale
231	<i>Depreciation</i>
231001	Non Residential buildings
231002	Residential buildings
231003	Roads and bridges
231004	Transport equipment
231005	Machinery and equipment
231006	Furniture and fittings
231007	Other Fixed Assets
231009	Classified Assets
231010	Gross Tax
231011	Office Equipment
231012	Medical Equipment
231013	ICT Equipment
231014	Laboratory and Research Equipment
241	<i>Interest on External Debts</i>
241001	Loan interest
241002	Commitment Charges
241003	Debt Management Fees
242	<i>Interest on Domestic debts</i>
242001	Treasury bills
242002	Bonds
242003	Other
243	<i>Interest to other general government units</i>
243001	Interest payable to other Government units

244	
244001	Listing Fees
252	<i>To Private enterprises</i>
252001	Subsidies to private enterprises
261	<i>To foreign governments</i>
261101	Contributions to Foreign governments
261201	Contributions to Foreign governments
262	<i>To international organisations</i>
262101	Contributions to International Organisations
262201	Contributions to International Organisations
263	<i>To other general government units</i>
263101	LG Conditional grants
263102	LG Unconditional grants
263103	LG Equalisation grants
263104	Transfers to other govt. units
263105	Treasury Transfers to Agencies
263106	Other Current grants
263107	Treasury transfers to Ministries
263108	Transfers to Treasury
263109	URA Retentions
263201	LG Conditional grants
263202	LG Unconditional grants
263203	LG Equalisation grants
263204	Transfers to other govt. units
263205	Treasury Transfers to Agencies
263206	Other Capital grants
263207	Treasury Transfers to Ministries
263208	Transfers to Treasury
263209	Transfers to Ministries and Agencies
263301	Conditional Transfer to Municipal Infrastructure
263304	Conditional transfers for Tertiary Salaries
263305	Conditional transfers for Primary Salaries
263306	Conditional transfers for Secondary Salaries
263307	Conditional transfers for PHC Salaries
263308	Conditional transfers for Agric. Ext Salaries
263309	Conditional trans for Comm. Devp. Staff Salaries
263310	Conditional transfers for DSC Chairs' Salaries

263311	Conditional transfers for Primary Education
263312	Conditional transfers for Road Maintenance
263313	Conditional transfers for PHC- Non wage
263314	Conditional transfers for Agric Extension
263315	Conditional transfers for PMA NSCG
263316	Conditional transfers for Agric. Devt. Centres
263317	Conditional transfers for District Hospitals
263318	Conditional transfers for NGO Hospitals
263319	Conditional transfers for Secondary Schools
263320	Conditional transfers for Functional Adult Lit
263321	Conditional trans. Autonomous Inst (Wage subvention)
263322	Conditional transfers for Contracts committee/DSC/PAC/Land Boards,
263323	Conditional transfers for feeder roads maintenance workshops
263324	Conditional transfers for Urban Water
263325	Contingency transfers
263326	Conditional transfers for LGDP
263327	Conditional transfers for PAF monitoring
263328	Conditional transfers for Rural water
263329	NAADS
263330	Conditional transfers for Public Libraries
263331	Conditional transfers for PHC - development
263332	Conditional transfers for Health Training Institutions
263333	Conditional transfers for SFG
263334	Conditional transfers for community development
263335	Start-up costs
263336	Conditional transfer to environment and natural resources (non-wage)
263337	Conditional transfer to women, youth and disability councils
263338	Conditional transfer to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection
263348	Conditional Transfers for Production and marketing
263349	Conditional Transfers to Sanitation & Hygiene
263350	Transfer for Urban Unconditional Grant – Wage
263351	Transfer for District Unconditional Grant – Wage
263352	Conditional Transfers for Construction of Secondary Schools

263353	Conditional Transfer for Hard to Reach Allowances
263354	Conditional Transfers for Wage Community Polytechnics
263355	Conditional Transfers for Non Wage Community Polytechnics
263356	Conditional Transfers for Wage Technical & Farm Schools
263357	Conditional Transfers for Non Wage Technical & Farm Schools
263358	Conditional Transfers for Wage National Health Service Training Colleges
263359	Conditional Transfers for Non Wage National Health Service Training Colleges
263360	Conditional Transfers for Wage Technical Institutes
263361	Conditional Transfers for Non Wage Technical Institutes
263362	Conditional Non Wage Transfers for Primary Teachers' Colleges
263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
263365	Conditional Transfer to Municipal Infrastructure
263366	Sector Conditional Grant (Wage)
263367	Sector Conditional Grant (Non-Wage)
263368	Support Services Conditional Grant (Wage)
263369	Support Services Conditional Grant (Non-Wage)
263370	Development Grant
263371	Conditional Grant to LRDP
264	<i>To Resident Non-government units</i>
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders
264201	Contributions to Autonomous Institutions
273	<i>Employer social benefits</i>
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
281	<i>Property expenses other than interest</i>
281401	Rent
281501	Environment Impact Assessment for Capital Works
281502	Feasibility Studies for Capital Works
281503	Engineering and Design Studies & Plans for capital works
281504	Monitoring, Supervision & Appraisal of capital work
282	<i>Miscellaneous Other Expenses</i>
282101	Donations
282102	Fines and Penalties/ Court wards

282103	Scholarships and related costs
282104	Compensation to 3 rd Parties
282105	Court Awards
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
291	<i>TAX REFUNDS</i>
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
311	<i>NON-PRODUCED ASSETS</i>
311101	Land
312	<i>FIXED ASSETS</i>
312101	Non-Residential Buildings
312102	Residential Buildings
312103	Roads and Bridges.
312104	Other Structures
312105	Taxes on Buildings & Structures
312201	Transport Equipment
312202	Machinery and Equipment
312203	Furniture & Fixtures
312204	Taxes on Machinery, Furniture & Vehicles
312205	Aircrafts
312206	Gross Tax
312207	Classified Assets
312211	Office Equipment
312212	Medical Equipment
312213	ICT Equipment
312214	Laboratory and Research Equipment
312301	Cultivated Assets
312302	Intangible Fixed Assets
314	<i>INVENTORIES (STOCKS AND STORES)</i>
314101	Petroleum Products
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale

321	<i>DOMESTIC</i>
321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand - Imprest
321109	Others
321110	Holding accounts
321111	TSA Holding Account
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending – State enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation grants
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary Salaries
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Ext Salaries
321409	Conditional trans to Comm. Development. Staff Salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC- Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development. Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)

321422	Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.
321423	Conditional transfers to feeder roads maintenance workshops
321424	Conditional transfers to Urban Water
321425	Contingency transfers
321426	Conditional transfers to LGDP
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC - development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
321434	Conditional transfers to community development
321435	Start-up costs
321436	Conditional transfers to environment and natural resources (non-wage)
321437	Conditional transfers to women, youth and disability councils
321438	Conditional transfers to environment and natural resources (wage)
321439	DSC Operational Costs - Non wage
321440	Other grants
321441	Compensation for Graduated Tax (District)
321442	Compensation for Graduated Tax (Urban)
321443	Conditional Transfers to CAO/DCAO & TCs – Wage
321444	Conditional transfers for Salaries & gratuity for elected political leaders
321445	Conditional Transfers for LLGs' ex-gratia
321446	Conditional Transfers-Special grant for people with disabilities
321447	Conditional Transfer for School Inspection
321448	Conditional Transfers for Production and marketing
321449	Conditional Transfers to Sanitation & Hygiene
321450	Transfer for Urban Unconditional Grant – Wage
321451	Transfer for District Unconditional Grant – Wage
321452	Conditional Transfers for Construction of Secondary Schools
321453	Conditional Transfers for Hard to Reach Areas
321454	Conditional Transfers for Wage Community Polytechnics
321455	Conditional Transfers for Non Wage Community Polytechnics
321456	Conditional Transfers for Wage Technical & Farm Schools
321457	Conditional Transfers for Non Wage Technical & Farm Schools
321458	Conditional Transfers for Wage National Health Service Training Colleges
321459	Conditional Transfers for Non Wage National Health Service Training Colleges
321460	Conditional Transfers for Wage Technical Institutes
321461	Conditional Transfers for Non Wage Technical Institutes
321462	Conditional Non Wage Transfers for Primary Teachers' Colleges

321463	Urban Discretionary Development Urban Equalization Grant
321464	Conditional Grant for NAADS (Districts)-Wage
321465	Conditional Transfer to Municipal Infrastructure
321466	Sector Conditional Grant-Wage
321467	Sector Conditional Grant-Non Wage
321468	Support Services Conditional Grant –Wage
321469	Support Services Conditional Grant-Non Wage
321470	Development Grant
321471	Conditional Grant to LRDP
321472	Transitional Development Grant
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other govt. units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water arrears(Budgeting)
321613	Telephone arrears (Budgeting)
321614	Electricity arrears (Budgeting)
321615	Treasury Bills Redemption (Budgeting)
321616	Treasury Bonds Redemption (Budgeting)
321617	Salary Arrears
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
321801	Shares in public corporations
321802	Shares in other entities
322	FOREIGN
322101	Cash at Bank
322201	Corporate bonds
322202	Promissory notes

322203	Debentures
322401	Shares in International Organizations
322402	Shares in other foreign entities

Glossary of Key Terms

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which form the basis of the annual budget and appropriations made by Parliament, and the source of accountability, e.g. Ministry of Education and Sports.

Programme: These are groups of related services and capital investments delivered by a Vote or delivered on behalf of that Vote by another institution e.g. secondary education services

Output: These are strategically important services delivered by the Programme which contributes directly to the Vote's objectives and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

Sub-Programme: These represent the results or sets of activities implemented by the Vote which contribute to the achievement of the Programme objectives. These are recurrent in nature, e.g. inspection of primary schools.

Sector: These are groups of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. education

Chart of Accounts: This is a complete list of items against which budget allocations are made. It is appropriated through the Integrated Financial Management System (IFMS) and this forms the basis of the detailed budget estimates.

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in May of the preceding financial year.

GoU: This refers to the category of expenditure on domestic development.

External Financing (External Fin.): This refers to the category of expenditure that was previously referred to as donor in the budget documents. The change in the name is to ensure conformity with international nomenclature.

Vote: 001 Office of the President

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	37,806,969	0	0	37,806,969	37,786,969	0	0	37,786,969
212 Social Contributions	0	0	0	0	604,562	0	0	604,562
213 Other Employee Costs	0	0	0	0	684,355	0	0	684,355
221 General Expenses	233,637	0	0	233,637	224,000	0	0	224,000
222 Communications	320,000	0	0	320,000	320,000	0	0	320,000
223 Utility and Property Expenses	563,905	0	0	563,905	808,000	0	0	808,000
224 Supplies and Services	22,579,950	0	0	22,579,950	22,579,950	0	0	22,579,950
227 Travel and Transport	456,000	0	0	456,000	220,000	0	0	220,000
228 Maintenance	343,961	0	0	343,961	365,502	0	0	365,502
312 FIXED ASSETS	410,710	0	0	410,710	410,710	0	0	410,710
321 DOMESTIC	0	0	25,221,238	25,221,238	0	0	23,431,892	23,431,892
Total Vote 001	62,715,131	0	25,221,238	87,936,369	64,004,048	0	23,431,892	87,435,940

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 11 Strengthening Internal security	62,715,131	0	25,221,238	87,936,369	64,004,048	0	23,431,892	87,435,940
211 Wages and Salaries	37,806,969	0	0	37,806,969	37,786,969	0	0	37,786,969
212 Social Contributions	0	0	0	0	604,562	0	0	604,562
213 Other Employee Costs	0	0	0	0	684,355	0	0	684,355
221 General Expenses	233,637	0	0	233,637	224,000	0	0	224,000
222 Communications	320,000	0	0	320,000	320,000	0	0	320,000
223 Utility and Property Expenses	563,905	0	0	563,905	808,000	0	0	808,000
224 Supplies and Services	22,579,950	0	0	22,579,950	22,579,950	0	0	22,579,950
227 Travel and Transport	456,000	0	0	456,000	220,000	0	0	220,000
228 Maintenance	343,961	0	0	343,961	365,502	0	0	365,502
312 FIXED ASSETS	410,710	0	0	410,710	410,710	0	0	410,710
321 DOMESTIC	0	0	25,221,238	25,221,238	0	0	23,431,892	23,431,892
Total Vote 001	62,715,131	0	25,221,238	87,936,369	64,004,048	0	23,431,892	87,435,940

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	37.687	37.687	28.248	37.687	39.571	41.550
Non Wage	21.117	24.617	19.407	25.906	29.792	35.751

Vote: 001 Office of the President

Devt.	GoU	0.411	0.411	0.411	0.411	0.493	0.493
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		59.215	62.715	48.066	64.004	69.856	77.794
Total GoU+Ext Fin (MTEF)		59.215	62.715	48.066	64.004	69.856	77.794
	Arrears	2.000	25.221	25.244	23.432	N/A	N/A
Total Budget		61.215	87.936	73.310	87.436	69.856	77.794
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		61.215	87.936	73.310	87.436	69.856	77.794
Total Vote Budget Excluding Arrears		59.215	62.715	48.066	64.004	69.856	77.794

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1111 Strengthening Internal security						
Programme Objective : To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.						
Responsible Officer: Director General- DGISO						
Programme Outcome: Efficient and effective Internal Security Organization						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Established superior defence capability						
2. Staff capacity enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII		70%	60%	80%	85%	90%
• Level of Strategic plan delivered		90%	80%	90%	95%	97%
Programme Outcome: Timely internal Intelligence collection						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability						
2. Improved infrastructure						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of participation in local & national security frameworks		High	Medium	High	High	High
SubProgramme: 08 Internal Security Organisation						
<i>Output: 01 Collection of Intelligence</i>						
Number of intelligence reports generated	800	780	585	780	840	900

Vote: 001 Office of the President

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	14,998,781	0	0	14,998,781	18,215,270	0	0	18,215,270
212 Social Contributions	6,341,173	0	0	6,341,173	5,195,530	0	0	5,195,530
213 Other Employee Costs	3,870,255	0	0	3,870,255	4,938,628	0	0	4,938,628
221 General Expenses	7,209,440	0	0	7,209,440	8,713,464	0	0	8,713,464
222 Communications	699,452	0	0	699,452	742,052	0	0	742,052
223 Utility and Property Expenses	1,754,153	0	0	1,754,153	1,465,830	0	0	1,465,830
224 Supplies and Services	5,228,524	0	0	5,228,524	5,157,524	0	0	5,157,524
225 Professional Services	1,799,509	0	0	1,799,509	1,129,273	0	0	1,129,273
227 Travel and Transport	6,070,781	0	0	6,070,781	6,382,514	0	0	6,382,514
228 Maintenance	2,242,784	0	0	2,242,784	1,704,586	0	0	1,704,586
263 To other general government units	13,318,151	0	0	13,318,151	34,108,639	0	0	34,108,639
312 FIXED ASSETS	3,156,194	0	0	3,156,194	14,156,194	0	0	14,156,194
321 DOMESTIC	0	0	5,072,083	5,072,083	0	0	5,000,000	5,000,000
Total Vote 001	66,689,198	0	5,072,083	71,761,281	101,909,504	0	5,000,000	106,909,504

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Oversight, Monitoring and Evaluation & Inspection of policies and programs	6,813,215	0	0	6,813,215	6,738,135	0	0	6,738,135
211 Wages and Salaries	576,962	0	0	576,962	452,121	0	0	452,121
213 Other Employee Costs	22,002	0	0	22,002	109,000	0	0	109,000
221 General Expenses	2,379,387	0	0	2,379,387	2,755,794	0	0	2,755,794
222 Communications	61,400	0	0	61,400	53,000	0	0	53,000
223 Utility and Property Expenses	55,023	0	0	55,023	52,000	0	0	52,000
225 Professional Services	880,809	0	0	880,809	720,000	0	0	720,000
227 Travel and Transport	2,413,633	0	0	2,413,633	2,303,220	0	0	2,303,220
228 Maintenance	424,000	0	0	424,000	293,000	0	0	293,000
Programme : 02Cabinet Support and Policy Development	3,437,685	0	0	3,437,685	3,544,765	0	0	3,544,765
211 Wages and Salaries	840,710	0	0	840,710	855,548	0	0	855,548
213 Other Employee Costs	52,500	0	0	52,500	25,000	0	0	25,000
221 General Expenses	1,125,254	0	0	1,125,254	1,256,160	0	0	1,256,160
222 Communications	141,240	0	0	141,240	117,240	0	0	117,240
223 Utility and Property Expenses	48,300	0	0	48,300	22,300	0	0	22,300
224 Supplies and Services	60,700	0	0	60,700	49,700	0	0	49,700
225 Professional Services	18,700	0	0	18,700	0	0	0	0

Vote: 001 Office of the President

227 Travel and Transport	963,214	0	0	963,214	1,080,750	0	0	1,080,750
228 Maintenance	187,067	0	0	187,067	138,067	0	0	138,067
Programme : 03Government Mobilisation, Monitoring and Awards	13,627,551	0	0	13,627,551	34,458,639	0	0	34,458,639
211 Wages and Salaries	117,000	0	0	117,000	112,000	0	0	112,000
213 Other Employee Costs	7,000	0	0	7,000	0	0	0	0
221 General Expenses	92,400	0	0	92,400	112,000	0	0	112,000
222 Communications	10,000	0	0	10,000	15,000	0	0	15,000
227 Travel and Transport	63,000	0	0	63,000	88,000	0	0	88,000
228 Maintenance	20,000	0	0	20,000	23,000	0	0	23,000
263 To other general government units	13,318,151	0	0	13,318,151	34,108,639	0	0	34,108,639
Programme : 04Security Administration	4,940,034	0	4,706,405	9,646,439	4,940,034	0	5,000,000	9,940,034
224 Supplies and Services	4,940,034	0	0	4,940,034	4,940,034	0	0	4,940,034
321 DOMESTIC	0	0	4,706,405	4,706,405	0	0	5,000,000	5,000,000
Programme : 49General administration, Policy and planning	37,870,712	0	365,678	38,236,390	52,227,930	0	0	52,227,930
211 Wages and Salaries	13,464,109	0	0	13,464,109	16,795,601	0	0	16,795,601
212 Social Contributions	6,341,173	0	0	6,341,173	5,195,530	0	0	5,195,530
213 Other Employee Costs	3,788,753	0	0	3,788,753	4,804,628	0	0	4,804,628
221 General Expenses	3,612,399	0	0	3,612,399	4,589,510	0	0	4,589,510
222 Communications	486,812	0	0	486,812	556,812	0	0	556,812
223 Utility and Property Expenses	1,650,830	0	0	1,650,830	1,391,530	0	0	1,391,530
224 Supplies and Services	227,790	0	0	227,790	167,790	0	0	167,790
225 Professional Services	900,000	0	0	900,000	409,273	0	0	409,273
227 Travel and Transport	2,630,934	0	0	2,630,934	2,910,544	0	0	2,910,544
228 Maintenance	1,611,718	0	0	1,611,718	1,250,519	0	0	1,250,519
312 FIXED ASSETS	3,156,194	0	0	3,156,194	14,156,194	0	0	14,156,194
321 DOMESTIC	0	0	365,678	365,678	0	0	0	0
Total Vote 001	66,689,198	0	5,072,083	71,761,281	101,909,504	0	5,000,000	106,909,504

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	12.283	12.369	9.402	15.638	16.330	17.147
	Non Wage	43.503	51.164	46.685	72.116	82.933	99.519
Devt.	GoU	4.593	3.156	0.575	14.156	16.987	16.987

Vote: 001 Office of the President

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	60.379	66.689	56.662	101.910	116.251	133.654
Total GoU+Ext Fin (MTEF)	60.379	66.689	56.662	101.910	116.251	133.654
Arrears	4.116	5.072	5.068	5.000	N/A	N/A
Total Budget	64.496	71.761	61.731	106.910	116.251	133.654
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	64.496	71.761	61.731	106.910	116.251	133.654
Total Vote Budget Excluding Arrears	60.379	66.689	56.662	101.910	116.251	133.654

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs						
Programme Objective : To provide the Presidency with timely and well researched information on the implementation of key Government Programs.						
Responsible Officer: Director, Economic Affairs and Research						
Programme Outcome: Improved Service delivery.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Strengthened Policy Management across Government						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of M&E recommendations acted upon by MDAs and LGs.	60	70%	45%	80%	90%	100%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.				80%	90%	100%
• Percentage of Manifesto commitments implemented.				60%	80%	100%
SubProgramme: 03 Monitoring & Evaluation						
<i>Output: 01 Monitoring the performance of government policies, programmes and projects</i>						
Number of public programmes/projects inspected in National Priorities.		14%	4%	15%	17%	20%
Percentage of follow up action undertaken on issues identified from monitoring exercises.		60%	32%	100%	100%	100%
SubProgramme: 04 Monitoring & Inspection						
<i>Output: 02 Economic policy implementation</i>						
Number of dialogue meetings held with MDAs to address issues identified during monitoring.		2	2	2		
SubProgramme: 12 Manifesto Implementation Unit						
<i>Output: 03 Monitoring Implementation of Manifesto Commitments</i>						
Annual manifesto implementation handbook distributed to MDAs		Yes	No	Yes	Yes	Yes
No. of manifesto tracking reports produced.		4	3	4	4	4
Percentage of manifesto commitments implemented		40%	62%	60%	80%	100%
Programme : 1602 Cabinet Support and Policy Development						
Programme Objective : To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.						
Responsible Officer: Under Secretary, Cabinet Secretariat						

Vote: 001 Office of the President

Programme Outcome: Relevant ,inclusive and coherent polices.

Sector Outcomes contributed to by the Programme Outcome

1. Effective Public Administration sector

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Cabinet decisions acted upon.	80%	95%	76%	95%	97%	97%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	75%	95%	75%	95%	97%	97%

SubProgramme: 07 Cabinet Secretariat

Output: 01 Cabinet meetings supported

Average number of days taken to scrutinize Cabinet submissions	6	3	4	4	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	14	2	4	4	4

Output: 03 Capacityfor policy formulation strengthened

Percentage of the comprehensive long term policy development plan implementation	50%	0%	50%	50%	55%
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Programme : 1603 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	80%	70%	50%	80%	85%	90%

SubProgramme: 01 Headquarters (Media Centre and RDCs)

Output: 52 Mobilisation and Implementation Monitoring

Number of programmes and projects monitored by RDCs	40	30	40	40	40
Number of sensitization and awareness meetings conducted	6144	6144	6480	6480	6480

Output: 53 Patriotism promoted

Number of training programmes conducted for teachers and students	16	14	17	20	25
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Programme : 1649 General administration, Policy and planning

Programme Objective : 1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President.

Vote: 001 Office of the President

2. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.						
Responsible Officer: Muhindo. E. Ngene - Under Secretary, Finance & Administration						
Programme Outcome: Enhanced Policy guidance and strategic direction.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Efficient and effective resource management and utilization.	High	High	High	High	High	High

Vote: 002 State House

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	32,368,972	0	0	32,368,972	34,240,971	0	0	34,240,971
212 Social Contributions	319,071	0	0	319,071	405,553	0	0	405,553
213 Other Employee Costs	2,332,971	0	0	2,332,971	3,460,971	0	0	3,460,971
221 General Expenses	11,183,846	0	0	11,183,846	12,622,895	0	0	12,622,895
222 Communications	1,609,582	0	0	1,609,582	1,964,182	0	0	1,964,182
223 Utility and Property Expenses	5,509,280	0	0	5,509,280	4,166,780	0	0	4,166,780
224 Supplies and Services	62,398,402	0	0	62,398,402	70,109,803	0	0	70,109,803
226 Insurances and Licenses	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227 Travel and Transport	50,743,390	0	0	50,743,390	51,799,910	0	0	51,799,910
228 Maintenance	12,222,287	0	0	12,222,287	12,376,546	0	0	12,376,546
281 Property expenses other than interest	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	80,055,261	0	0	80,055,261	200,681,933	0	0	200,681,933
312 FIXED ASSETS	12,308,411	0	0	12,308,411	12,308,411	0	0	12,308,411
Total Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 11Logistical and Administrative Support to the Presidency	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258
211 Wages and Salaries	32,368,972	0	0	32,368,972	34,240,971	0	0	34,240,971
212 Social Contributions	319,071	0	0	319,071	405,553	0	0	405,553
213 Other Employee Costs	2,332,971	0	0	2,332,971	3,460,971	0	0	3,460,971
221 General Expenses	11,183,846	0	0	11,183,846	12,622,895	0	0	12,622,895
222 Communications	1,609,582	0	0	1,609,582	1,964,182	0	0	1,964,182
223 Utility and Property Expenses	5,509,280	0	0	5,509,280	4,166,780	0	0	4,166,780
224 Supplies and Services	62,398,402	0	0	62,398,402	70,109,803	0	0	70,109,803
226 Insurances and Licenses	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227 Travel and Transport	50,743,390	0	0	50,743,390	51,799,910	0	0	51,799,910
228 Maintenance	12,222,287	0	0	12,222,287	12,376,546	0	0	12,376,546
281 Property expenses other than interest	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	80,055,261	0	0	80,055,261	200,681,933	0	0	200,681,933
312 FIXED ASSETS	12,308,411	0	0	12,308,411	12,308,411	0	0	12,308,411
Total Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 002 State House

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	13.398	15.225	10.831	17.097	17.952	18.849
	Non Wage	293.409	246.488	328.887	377.703	434.358	521.230
Dev.	GoU	17.338	12.338	16.174	12.338	14.806	14.806
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		324.145	274.052	355.892	407.138	467.116	554.885
Total GoU+Ext Fin (MTEF)		324.145	274.052	355.892	407.138	467.116	554.885
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		324.145	274.052	355.892	407.138	467.116	554.885
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		324.145	274.052	355.892	407.138	467.116	554.885
Total Vote Budget Excluding Arrears		324.145	274.052	355.892	407.138	467.116	554.885

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1611 Logistical and Administrative Support to the Presidency					
Programme Objective :	1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. 8. To make contribution towards rural transformation and increased household incomes throughout the country.					
Responsible Officer:	State House Comptroller					
Programme Outcome:	Effective and Efficient Operations of the Presidency					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved service delivery						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 002 State House

• Level of Provision of Logistical Support	99%	95%	95%	95%	96%	97%
• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good	Good
SubProgramme: 02 Support to Vice President						
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families						
Degree to which welfare, security & logistical demands satisfied	Good			Good	Good	Good
Proportion of logistical demands satisfied	99%			95%	96%	97%
Output: 04 Regional integration & international relations promoted						
Number of countries visited	04			4	4	4
Number of regional and international meetings attended	03			2	2	2
Output: 05 Trade, tourism & investment promoted						
Number of International Trade meetings attended	02			2	2	2
Output: 06 Community outreach programmes and welfare activities attended to						
Number of Community functions attended				50	50	50
SubProgramme: 03 Administration and Support to the President						
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families						
Degree to which welfare, security & logistical demands satisfied	Good	Good	Good	Good	Good	Good
Proportion of logistical demands satisfied	99%	95%	95%	95%	96%	96%
Output: 03 Masses mobilized towards poverty reduction, peace & development						
Number of delegations from districts met by H.E The President	71	60	73	60	60	60
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	4	5	5	5	5	5
Output: 04 Regional integration & international relations promoted						
Number of countries visited	23	20	17	20	20	20
Number of Heads of State hosted	10	8	10	15	15	15
Number of regional and international meetings attended	18	18	11	18	18	18
Output: 05 Trade, tourism & investment promoted						
Number of International Trade meetings attended				6	6	6
Output: 06 Community outreach programmes and welfare activities attended to						
Number of Community functions attended	85			72	72	72

Vote: 003 Office of the Prime Minister

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,861,244	9,391,302	0	15,252,547	6,212,264	9,300,166	0	15,512,430
212 Social Contributions	1,006,744	556,961	0	1,563,704	1,146,019	797,674	0	1,943,693
213 Other Employee Costs	946,605	1,789,840	0	2,736,444	958,605	1,042,906	0	2,001,511
221 General Expenses	7,522,734	4,024,136	0	11,546,870	11,616,500	6,688,791	0	18,305,291
222 Communications	1,175,115	1,220,474	0	2,395,589	1,154,000	3,303,509	0	4,457,509
223 Utility and Property Expenses	2,762,907	1,209,391	0	3,972,298	3,112,000	790,560	0	3,902,560
224 Supplies and Services	37,266,650	91,141,051	0	128,407,701	36,067,885	3,808,640	0	39,876,525
225 Professional Services	7,600,279	3,442,088	0	11,042,367	10,271,349	4,618,915	0	14,890,264
226 Insurances and Licenses	0	0	0	0	0	425,982	0	425,982
227 Travel and Transport	11,692,727	2,530,096	0	14,222,824	16,101,087	7,983,494	0	24,084,581
228 Maintenance	3,435,507	405,950	0	3,841,457	3,803,073	621,954	0	4,425,027
263 To other general government units	14,532,060	132,115,002	0	146,647,062	29,007,350	408,852,732	0	437,860,082
281 Property expenses other than interest	0	0	0	0	40,000	0	0	40,000
282 Miscellaneous Other Expenses	27,100,000	0	0	27,100,000	28,950,000	483,943	0	29,433,943
311 NON-PRODUCED ASSETS	0	0	0	0	1,000,000	0	0	1,000,000
312 FIXED ASSETS	10,629,024	111,843,273	0	122,472,298	8,068,774	12,143,174	0	20,211,948
321 DOMESTIC	0	0	0	0	0	0	283,539	283,539
Total Vote 003	131,531,595	359,669,564	0	491,201,159	157,508,906	460,862,440	283,539	618,654,885

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01 Strategic Coordination, Monitoring and Evaluation	16,475,406	0	0	16,475,406	22,355,406	0	0	22,355,406
211 Wages and Salaries	1,164,354	0	0	1,164,354	1,206,374	0	0	1,206,374
221 General Expenses	2,136,322	0	0	2,136,322	3,744,942	0	0	3,744,942
222 Communications	306,715	0	0	306,715	171,000	0	0	171,000
223 Utility and Property Expenses	514,736	0	0	514,736	453,000	0	0	453,000
224 Supplies and Services	21,690	0	0	21,690	26,000	0	0	26,000
225 Professional Services	7,300,279	0	0	7,300,279	7,047,027	0	0	7,047,027
227 Travel and Transport	3,549,601	0	0	3,549,601	6,387,891	0	0	6,387,891
228 Maintenance	781,709	0	0	781,709	1,369,172	0	0	1,369,172
282 Miscellaneous Other Expenses	700,000	0	0	700,000	1,950,000	0	0	1,950,000
Programme : 02 Disaster Preparedness and Refugees Management	12,178,978	68,067,347	0	80,246,325	18,018,978	110,663,871	0	128,682,848
211 Wages and Salaries	796,275	2,426,469	0	3,222,744	796,275	2,535,629	0	3,331,904
212 Social Contributions	0	210,997	0	210,997	0	253,563	0	253,563

Vote: 003 Office of the Prime Minister

213 Other Employee Costs	10,000	0	0	10,000	22,000	328,968	0	350,968
221 General Expenses	947,800	1,162,415	0	2,110,215	1,125,757	2,016,700	0	3,142,457
222 Communications	102,000	347,501	0	449,501	123,000	1,144,284	0	1,267,284
223 Utility and Property Expenses	118,500	414,026	0	532,526	366,000	334,000	0	700,000
224 Supplies and Services	6,652,310	61,602,784	0	68,255,094	6,444,800	7,200	0	6,452,000
225 Professional Services	0	874,521	0	874,521	2,320,000	1,990,000	0	4,310,000
226 Insurances and Licenses	0	0	0	0	0	245,000	0	245,000
227 Travel and Transport	1,581,017	694,439	0	2,275,456	2,121,470	2,233,485	0	4,354,955
228 Maintenance	999,301	138,923	0	1,138,224	990,901	126,976	0	1,117,877
263 To other general government units	0	0	0	0	0	97,786,646	0	97,786,646
281 Property expenses other than interest	0	0	0	0	40,000	0	0	40,000
311 NON-PRODUCED ASSETS	0	0	0	0	1,000,000	0	0	1,000,000
312 FIXED ASSETS	971,774	195,273	0	1,167,047	2,668,774	1,661,420	0	4,330,194
Programme : 03Affirmative Action Programs	93,421,569	291,602,217	0	385,023,787	107,539,605	350,198,569	0	457,738,174
211 Wages and Salaries	2,203,327	6,964,833	0	9,168,160	2,496,327	6,764,537	0	9,260,863
212 Social Contributions	0	345,963	0	345,963	0	544,111	0	544,111
213 Other Employee Costs	0	1,789,840	0	1,789,840	0	713,938	0	713,938
221 General Expenses	2,526,923	2,861,720	0	5,388,644	4,736,253	4,672,091	0	9,408,345
222 Communications	754,400	872,973	0	1,627,373	830,000	2,159,225	0	2,989,225
223 Utility and Property Expenses	1,838,800	795,366	0	2,634,166	2,213,000	456,560	0	2,669,560
224 Supplies and Services	30,592,650	29,538,267	0	60,130,917	29,585,085	3,801,440	0	33,386,525
225 Professional Services	200,000	2,567,568	0	2,767,568	550,000	2,628,915	0	3,178,915
226 Insurances and Licenses	0	0	0	0	0	180,982	0	180,982
227 Travel and Transport	4,971,663	1,835,657	0	6,807,320	6,347,590	5,750,009	0	12,097,600
228 Maintenance	1,044,497	267,027	0	1,311,524	1,024,000	494,978	0	1,518,978
263 To other general government units	14,032,060	132,115,002	0	146,147,062	28,507,350	311,066,086	0	339,573,436
282 Miscellaneous Other Expenses	26,400,000	0	0	26,400,000	27,000,000	483,943	0	27,483,943
312 FIXED ASSETS	8,857,250	111,648,001	0	120,505,251	4,250,000	10,481,754	0	14,731,754
Programme : 49Administration and Support Services	9,455,642	0	0	9,455,642	9,594,918	0	283,539	9,878,457
211 Wages and Salaries	1,697,288	0	0	1,697,288	1,713,288	0	0	1,713,288
212 Social Contributions	1,006,744	0	0	1,006,744	1,146,019	0	0	1,146,019
213 Other Employee Costs	936,605	0	0	936,605	936,605	0	0	936,605
221 General Expenses	1,911,689	0	0	1,911,689	2,009,548	0	0	2,009,548
222 Communications	12,000	0	0	12,000	30,000	0	0	30,000
223 Utility and Property Expenses	290,871	0	0	290,871	80,000	0	0	80,000
224 Supplies and Services	0	0	0	0	12,000	0	0	12,000
225 Professional Services	100,000	0	0	100,000	354,322	0	0	354,322
227 Travel and Transport	1,590,447	0	0	1,590,447	1,244,136	0	0	1,244,136
228 Maintenance	610,000	0	0	610,000	419,000	0	0	419,000
263 To other general government units	500,000	0	0	500,000	500,000	0	0	500,000
312 FIXED ASSETS	800,000	0	0	800,000	1,150,000	0	0	1,150,000
321 DOMESTIC	0	0	0	0	0	0	283,539	283,539
Total Vote 003	131,531,595	359,669,564	0	491,201,159	157,508,906	460,862,440	283,539	618,654,885

Vote: 003 Office of the Prime Minister

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	2.485	2.875	2.072	2.875	3.019	3.170
Non Wage	63.462	74.399	55.484	82.467	94.837	113.804
Devt. GoU	46.171	54.257	27.167	72.167	86.600	86.600
Ext. Fin.	101.622	359.670	204.022	460.862	395.249	176.170
GoU Total	112.118	131.532	84.724	157.509	184.456	203.574
Total GoU+Ext Fin (MTEF)	213.740	491.201	288.746	618.371	579.705	379.745
Arrears	0.076	0.000	0.000	0.284	N/A	N/A
Total Budget	213.817	491.201	288.746	618.655	579.705	379.745
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	213.817	491.201	288.746	618.655	579.705	379.745
Total Vote Budget Excluding Arrears	213.740	491.201	288.746	618.371	579.705	379.745

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1301 Strategic Coordination, Monitoring and Evaluation					
Programme Objective :	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.					
Responsible Officer:	Timothy Lubanga; Ag. C/M&E					
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized government policy formulation and implementation at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 003 Office of the Prime Minister

• Percentage of agreed actions from Government performance assessments implemented	100%	30%	23%	70%	75%	75%
• Proportion of the recommendations from the Coordination platforms implemented	60%	50%	36%	60%	70%	75%
• Proportion of key government priorities fast tracked for effective service delivery	100%	100%	78%	100%	100%	100%
SubProgramme: 09 Government Chief Whip						
Output: 02 Government business in Parliament coordinated						
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time				50%	50%	55%
Number of Motions presented to Parliament		30	23	30	30	30
Percentage of cabinet Ministers attending parliamentary plenary Sessions		60%	47%	60%	60%	60%
Number of bills submitted for debate in Parliament		40	43	40	40	40
SubProgramme: 1294 Government Evaluation Facility Project						
Output: 06 Functioning National Monitoring and Evaluation						
Number of Evaluation reports produced		4	3	4	4	4
SubProgramme: 16 Monitoring and Evaluation						
Output: 03 M & E for Local Governments						
Number of districts covered on the Baraza initiative		50	20	50	50	50
Number of Local Government assessment reports produced		3	2	1	1	1
Output: 06 Functioning National Monitoring and Evaluation						
Number of Government performance assessment reports produced		2	2	2	2	2
Number of Evaluation reports produced				4	4	4
SubProgramme: 17 Policy Implementation and Coordination						
Output: 01 Government policy implementation coordination						
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.		16	13	16	16	16
Percentage of National partnership forum recommendations implemented		70%	36%	80%	80%	80%
Percentage of PIRT recommendations implemented		70%	42%	80%	80%	80%
SubProgramme: 24 Prime Minister's Delivery Unit						
Output: 06 Functioning National Monitoring and Evaluation						
Number of Core projects in NDP 11 fast tracked		20	18	20	20	20
Programme : 1302 Disaster Preparedness and Refugees Management						
Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.						
Responsible Officer: Owor Martin; C/RDPM						
Programme Outcome: Effective Disaster, Preparedness and Refugee Management						
Sector Outcomes contributed to by the Programme Outcome						
1. Harmonized government policy formulation and implementation at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of implementation of the Settlement Transformative Agenda.	100%	50%	37%	60%	70%	80%
• Functional NECOC	90%	Yes	Yes	Yes	Yes	Yes

Vote: 003 Office of the Prime Minister

• Functional Disaster Monitoring, Early warning and Reporting System	80%	80%	61%	100%	100%	100%
SubProgramme: 0922 Humanitarian Assistance						
Output: 03 IDPs returned and resettled, Refugees settled and repatriated						
% of refugees repatriated			3%	4%	5%	
No. of Internally Displaced Persons (IDPs) resettled and supported	5000	1539	5000	5000	5000	
No. of refugees received and settled	20000	115733	60000	60000	60000	
Output: 04 Relief to disaster victims						
Number of people supplied with relief items	300000	280347	250000	250000	250000	
Output: 71 Acquisition of Land by Government						
No. of acres procured			250	250	250	
No. of households resettled			250	250	250	
SubProgramme: 1293 Support to Refugee Settlement						
Output: 03 IDPs returned and resettled, Refugees settled and repatriated						
% of refugees repatriated			3%	4%	5%	
No. of Internally Displaced Persons (IDPs) resettled and supported			5000	5000	5000	
No. of refugees received and settled			60000	60000	60000	
SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)						
Output: 06 Refugees and host community livelihoods improved						
Number of host community homesteads and refugees supported with inputs	300	415	300	300	300	
Number of refugees recieved and settled			60000	60000	60000	
Number of refugee's asylum claims processed			30000	30000	30000	
SubProgramme: 18 Disaster Preparedness and Management						
Output: 01 Effective preparedness and response to disasters						
Average response time to disasters (Hrs)			24	24	24	
Number of DDMCs and DDPCs trained	50	45	50	50	50	
Number of disaster risk assessments Conducted			90%	90%	92%	
Proportion of disaster risk and vulnerability assessments carried out.			90%	90%	92%	
Output: 04 Relief to disaster victims						
Number of people supplied with relief items			250000	250000	250000	
SubProgramme: 19 Refugees Management						
Output: 03 IDPs returned and resettled, Refugees settled and repatriated						
% of refugees repatriated			3%	4%	5%	
No. of Internally Displaced Persons (IDPs) resettled and supported			5000	5000	5000	
No. of refugees received and settled	0	115733	60000	60000	60000	
Output: 06 Refugees and host community livelihoods improved						
Number of host community homesteads and refugees supported with inputs	200	415	500			
Number of refugees recieved and settled			60000			
Number of refugee's asylum claims processed			30000			

Vote: 003 Office of the Prime Minister

Output: 07 Grant of asylum and repatriation refugees

No. of refugee identification documents processed			30000	30000	30000
No. of refugees asylum claims processed	10000	11792	30000	30000	30000

Programme : 1303 Affirmative Action Programs

Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.

Responsible Officer: Lamaro Ketty; US/P&D

Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage reduction in vulnerability	10%	15%		10%	10%	10%
• Percentage increase in average household incomes	5%	10%		10%	15%	15%
• Percentage increase in productive infrastructure built	5%	10%		5%	5%	5%

SubProgramme: 0022 Support to LRDP

Output: 06 Pacification and development

Number of agricultural inputs procured and distributed			20000	20000	20000
Number of household income enhancing micro projects supported			400	400	400
Number of Development interventions implemented			3	3	3

SubProgramme: 04 Northern Uganda Rehabilitation

Output: 01 Implementation of PRDP coordinated and monitored

% of actions from PMC meetings implemented	100%	80%	100%	100%	100%
No. of PRDP coordination meetings held	12	8	2	2	2
Number of monitoring reports produced	4	3	2	2	2

SubProgramme: 06 Luwero-Rwenzori Triangle

Output: 02 Payment of gratuity and coordination of war debts' clearance

No. of civilian veterans paid a one-off gratuity	11600	3715	10000	0	0
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Output: 06 Pacification and development

Number of agricultural inputs procured and distributed	10000	27600	20000	20000	20000
Number of household income enhancing micro projects supported	400	246	400	400	400
Number of Development interventions implemented	1	1	2	2	2

SubProgramme: 07 Karamoja HQs

Output: 05 Coordination of the implementation of KIDDP

% of actions from the KPC meetings implemented			4	4	4
No. of KIDP coordination meetings held			4	4	4
No. of monitoring reports produced			2	2	2

SubProgramme: 0932 Post-war Recovery and Presidential Pledges

Output: 01 Implementation of PRDP coordinated and monitored

% of actions from PMC meetings implemented	100%	83%	80%	85%	90%
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Vote: 003 Office of the Prime Minister

No. of PRDP coordination meetings held	4	3	4	4	4
Number of monitoring reports produced	2	1	2	2	2
Output: 06 Pacification and development					
Number of agricultural inputs procured and distributed	20000	17645	40000	40000	40000
Number of Development interventions implemented	3	3	2	2	2
Output: 07 Restocking Programme					
Number of Households supported with cattle	15000	8331	18600	18600	18600
Output: 72 Government Buildings and Administrative Infrastructure					
Number of productive infrastructure constructed	10	8	1	1	1
SubProgramme: 1078 Karamoja Integrated Development Programme(KIDP)					
Output: 06 Pacification and development					
Number of agricultural inputs procured and distributed	21000	13064	22200	22200	22200
Number of household income enhancing micro projects supported			90	90	90
Number of Development interventions implemented	10	8	16	16	16
Output: 72 Government Buildings and Administrative Infrastructure					
Number of productive infrastructure constructed			10	10	10
SubProgramme: 1251 Support to Teso Development					
Output: 01 Implementation of PRDP coordinated and monitored					
% of actions from PMC meetings implemented			80%	85%	90%
No. of PRDP coordination meetings held	4	3	4	4	4
Number of monitoring reports produced	4	3	2	2	2
Output: 06 Pacification and development					
Number of agricultural inputs procured and distributed			20750	20750	20750
Number of Development interventions implemented			2	2	2
Output: 72 Government Buildings and Administrative Infrastructure					
Number of productive infrastructure constructed			1	1	1
SubProgramme: 1252 Support to Bunyoro Development					
Output: 06 Pacification and development					
Number of agricultural inputs procured and distributed	5000	23400	20000	20000	20000
Number of household income enhancing micro projects supported	100	9	50	50	50
Number of Development interventions implemented			1	1	1
SubProgramme: 1317 Drylands Integrated Development Project					
Output: 05 Coordination of the implementation of KIDDP					
% of actions from the KPC meetings implemented			80	85	90
No. of KIDP coordination meetings held			4	4	4
No. of monitoring reports produced			2	2	2
Output: 06 Pacification and development					
Number of agricultural inputs procured and distributed			22200	22200	22200
Number of household income enhancing micro projects supported			90	90	90
Number of Development interventions implemented			4	4	4

Vote: 003 Office of the Prime Minister

Output: 72 Government Buildings and Administrative Infrastructure

Number of productive infrastructure constructed	20	17	14	14	14
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SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3

Output: 01 Implementation of PRDP coordinated and monitored

% of actions from PMC meetings implemented			80%	85%	90%
No. of PRDP coordination meetings held			4	4	4
Number of monitoring reports produced			2	2	2

Output: 51 Transfers to Government units

Number of households beneficiaries of Live income Support and other income enhancement interventions	55900	41925	4566	4566	4566
Number of Households benefiting from Disaster activities	63000	47257	4600	4600	4600
Number of households benefiting from Labour Intensive Public Works(LIPW)	203250	152439	22714	22714	22714

SubProgramme: 1486 Development Initiative for Northern Uganda

Output: 01 Implementation of PRDP coordinated and monitored

% of actions from PMC meetings implemented			80%	85%	90%
No. of PRDP coordination meetings held			4	4	4
Number of monitoring reports produced			2	2	2

SubProgramme: 21 Teso Affairs

Output: 01 Implementation of PRDP coordinated and monitored

% of actions from PMC meetings implemented			80%	85%	90%
No. of PRDP coordination meetings held			2	2	2
Number of monitoring reports produced			2	2	2

Output: 06 Pacification and development

Number of agricultural inputs procured and distributed	20000	27750	27250	27250	27250
Number of household income enhancing micro projects supported	200	174	500	500	500
Number of Development interventions implemented	1	1	4	4	4

SubProgramme: 22 Bunyoro Affairs

Output: 01 Implementation of PRDP coordinated and monitored

% of actions from PMC meetings implemented			80%	85%	90%
No. of PRDP coordination meetings held			16	16	16
Number of monitoring reports produced			2	2	2

Output: 06 Pacification and development

Number of agricultural inputs procured and distributed			20000	20000	20000
Number of household income enhancing micro projects supported			50	50	50

Programme : 1349 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

Vote: 003 Office of the Prime Minister

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of advisory information that inform decision making.	100%	100%	81%	100%	100%	100%

Vote: 004 Ministry of Defence

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	520,269,647	226,969,824	0	747,239,471	534,389,373	231,055,756	0	765,445,130
212 Social Contributions	67,558,474	0	0	67,558,474	80,122,089	0	0	80,122,089
213 Other Employee Costs	32,335,415	11,327,192	0	43,662,607	40,632,053	11,232,192	0	51,864,245
221 General Expenses	117,563,431	12,830,800	0	130,394,231	117,893,731	12,830,800	0	130,724,531
222 Communications	7,731,319	5,663,494	0	13,394,813	7,174,800	5,276,355	0	12,451,155
223 Utility and Property Expenses	15,616,740	0	0	15,616,740	16,116,740	0	0	16,116,740
224 Supplies and Services	694,659,388	32,183,489	0	726,842,877	279,159,388	32,278,489	0	311,437,877
225 Professional Services	2,205,187	1,200,000	0	3,405,187	2,205,189	1,200,000	0	3,405,189
227 Travel and Transport	57,755,289	12,992,600	0	70,747,889	57,849,800	12,992,600	0	70,842,400
228 Maintenance	19,728,053	1,974,500	0	21,702,553	19,728,033	1,974,500	0	21,702,533
229 Inventories	12,000,000	0	0	12,000,000	12,000,000	0	0	12,000,000
263 To other general government units	0	0	0	0	7,354,766	0	0	7,354,766
264 To Resident Non-government units	7,354,766	0	0	7,354,766	0	0	0	0
282 Miscellaneous Other Expenses	321,362	0	0	321,362	1,779,798	0	0	1,779,798
311 NON-PRODUCED ASSETS	17,660,890	0	0	17,660,890	17,660,890	0	0	17,660,890
312 FIXED ASSETS	35,045,212	54,092,018	0	89,137,230	1,960,545,212	54,092,018	0	2,014,637,230
321 DOMESTIC	0	0	36,618,873	36,618,873	0	0	0	0
Total Vote 004	1,607,805,175	359,233,916	36,618,873	2,003,657,964	3,154,611,864	362,932,710	0	3,517,544,574

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01National Defence (UPDF)	1,472,923,459	359,233,916	2,042,098	1,834,199,474	2,997,073,863	362,932,710	0	3,360,006,573
211 Wages and Salaries	517,772,024	226,969,824	0	744,741,848	531,772,024	231,055,756	0	762,827,780
213 Other Employee Costs	2,131,978	11,327,192	0	13,459,170	2,131,978	11,232,192	0	13,364,170
221 General Expenses	105,695,551	12,830,800	0	118,526,351	105,695,551	12,830,800	0	118,526,351
222 Communications	2,500,000	5,663,494	0	8,163,494	2,500,000	5,276,355	0	7,776,355
223 Utility and Property Expenses	15,088,872	0	0	15,088,872	15,088,872	0	0	15,088,872
224 Supplies and Services	694,531,708	32,183,489	0	726,715,197	279,031,708	32,278,489	0	311,310,197
225 Professional Services	10,750	1,200,000	0	1,210,750	10,752	1,200,000	0	1,210,752
227 Travel and Transport	46,890,627	12,992,600	0	59,883,227	47,050,247	12,992,600	0	60,042,847
228 Maintenance	18,331,392	1,974,500	0	20,305,892	18,322,173	1,974,500	0	20,296,673
229 Inventories	12,000,000	0	0	12,000,000	12,000,000	0	0	12,000,000
263 To other general government units	0	0	0	0	7,354,766	0	0	7,354,766
264 To Resident Non-government units	7,354,766	0	0	7,354,766	0	0	0	0

Vote: 004 Ministry of Defence

311 NON-PRODUCED ASSETS	17,660,890	0	0	17,660,890	17,660,890	0	0	17,660,890
312 FIXED ASSETS	32,954,902	54,092,018	0	87,046,920	1,958,454,902	54,092,018	0	2,012,546,920
321 DOMESTIC	0	0	2,042,098	2,042,098	0	0	0	0
Programme : 49Policy, Planning and Support Services	134,881,715	0	34,576,775	169,458,490	157,538,001	0	0	157,538,001
211 Wages and Salaries	2,497,623	0	0	2,497,623	2,617,349	0	0	2,617,349
212 Social Contributions	67,558,474	0	0	67,558,474	80,122,089	0	0	80,122,089
213 Other Employee Costs	30,203,438	0	0	30,203,438	38,500,076	0	0	38,500,076
221 General Expenses	11,867,881	0	0	11,867,881	12,198,180	0	0	12,198,180
222 Communications	5,231,319	0	0	5,231,319	4,674,800	0	0	4,674,800
223 Utility and Property Expenses	527,868	0	0	527,868	1,027,868	0	0	1,027,868
224 Supplies and Services	127,680	0	0	127,680	127,680	0	0	127,680
225 Professional Services	2,194,438	0	0	2,194,438	2,194,438	0	0	2,194,438
227 Travel and Transport	10,864,662	0	0	10,864,662	10,799,553	0	0	10,799,553
228 Maintenance	1,396,661	0	0	1,396,661	1,405,860	0	0	1,405,860
282 Miscellaneous Other Expenses	321,362	0	0	321,362	1,779,798	0	0	1,779,798
312 FIXED ASSETS	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310
321 DOMESTIC	0	0	34,576,775	34,576,775	0	0	0	0
Total Vote 004	1,607,805,175	359,233,916	36,618,873	2,003,657,964	3,154,611,864	362,932,710	0	3,517,544,574

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	422.660	519.464	388.756	533.464	560.137	588.144
Non Wage	814.001	620.135	442.730	642.942	739.383	887.259
Dev't. GoU	163.523	468.206	350.012	1,978.206	1,173.847	1,173.847
Ext. Fin.	0.000	359.234	72.261	362.933	0.000	0.000
GoU Total	1,400.183	1,607.805	1,181.498	3,154.612	2,473.368	2,649.251
Total GoU+Ext Fin (MTEF)	1,400.183	1,967.039	1,253.759	3,517.545	2,473.368	2,649.251
Arrears	17.922	36.619	36.675	0.000	N/A	N/A
Total Budget	1,418.105	2,003.658	1,290.434	3,517.545	2,473.368	2,649.251
A.I.A Total	0.693	1.500	0.159	0.000	0.000	0.000
Grand Total	1,418.798	2,005.158	1,290.593	3,517.545	2,473.368	2,649.251
Total Vote Budget Excluding Arrears	1,400.876	1,968.539	1,253.918	3,517.545	2,473.368	2,649.251

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1101 National Defence (UPDF)
Programme Objective :	a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations e) To manage programs for military veterans to seamlessly

Vote: 004 Ministry of Defence

transit to civilian lives.						
Responsible Officer: Mrs Edith Buturo						
Programme Outcome: Sustained Security						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved peace and security						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of professionalism of the Defence Forces	Good	Good	Good	Good	Good	Good
SubProgramme: 02 UPDF Land forces						
Output: 02 Logistical support						
Value of petroleum Oil and Lubricants (POL) procured		27.900	21.9	27.900	27.900	27.900
Value of assorted food stuffs procured and supplied		90.902	54.7	90.902	90.902	90.902
Value of uniforms procured and supplied		47.773	31.8	47.773	47.773	47.773
Amount spent on food		90.902	54.7	90.902	90.902	90.902
Amount spent on Fuel		27.900	21.9	27.900	27.900	27.900
Output: 04 Classified UPDF support/ Capability consolidation						
Value of classified expenditures made		637.566	474.3	949.566	607.666	607.666
Output: 05 Force welfare						
% of required medicare services accessible to UPDF officers, militants and their families		66%	66%	69%	70%	70%
No. of children accessing education in army formal schools.		30644	3054	30332	30519	30519
No. of projects undertaken (constructed, renovated and upgraded)		18	14	22	22	22
Value of wages and salaries paid		516.620	385.9	517.620	517.620	517.690
Output: 06 Train to enhance combat readiness						
Level of staff training		High	High	High	High	High
Number of course categories		6	6	6	6	6
SubProgramme: 03 UPDF Airforce						
Output: 02 Logistical support						
Value of petroleum Oil and Lubricants (POL) procured				12.932	12.932	12.932
Amount spent on Fuel				12.932	12.932	12.932
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 : 1149 Policy, Planning and Support Services						
Programme Objective : To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.						
Responsible Officer: Mrs Edith Buturo						
Programme Outcome: Efficient and effective Ministry of Defence						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved peace and security						

Vote: 004 Ministry of Defence

2. Staff capacity enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance MoD planning and Budgeting instruments to NDPII	75%	6	100%	100%	100%	100%
SubProgramme: 01 Headquarters						
Output: 01 Policy, consultation, planning and monitoring services						
Number of plans, policies and strategies implemented		25		25	25	25

Vote: 005 Ministry of Public Service

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,064,595	0	0	8,064,595	8,428,273	0	0	8,428,273
212 Social Contributions	2,134,565	0	0	2,134,565	2,384,407	0	0	2,384,407
213 Other Employee Costs	2,084,274	0	0	2,084,274	2,291,778	0	0	2,291,778
221 General Expenses	9,646,690	0	0	9,646,690	8,507,712	0	0	8,507,712
222 Communications	277,927	0	0	277,927	195,600	0	0	195,600
223 Utility and Property Expenses	441,856	0	0	441,856	386,400	0	0	386,400
224 Supplies and Services	264,432	0	0	264,432	235,162	0	0	235,162
225 Professional Services	961,601	0	0	961,601	239,400	0	0	239,400
227 Travel and Transport	2,488,260	0	0	2,488,260	3,523,090	0	0	3,523,090
228 Maintenance	881,000	0	0	881,000	1,138,717	0	0	1,138,717
262 To international organisations	150,000	0	0	150,000	150,000	0	0	150,000
281 Property expenses other than interest	0	0	0	0	400,000	0	0	400,000
312 FIXED ASSETS	2,580,472	0	0	2,580,472	3,492,000	0	0	3,492,000
321 DOMESTIC	0	0	265,657	265,657	0	0	161,359	161,359
Total Vote 005	29,975,672	0	265,657	30,241,328	31,372,539	0	161,359	31,533,898

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 10 Inspection and Quality Assurance	1,249,312	0	0	1,249,312	1,447,507	0	0	1,447,507
211 Wages and Salaries	758,432	0	0	758,432	860,554	0	0	860,554
221 General Expenses	117,610	0	0	117,610	109,109	0	0	109,109
227 Travel and Transport	373,270	0	0	373,270	473,835	0	0	473,835
228 Maintenance	0	0	0	0	4,009	0	0	4,009
Programme : 11 Management Services	2,191,805	0	0	2,191,805	2,323,178	0	0	2,323,178
211 Wages and Salaries	804,693	0	0	804,693	761,099	0	0	761,099
221 General Expenses	423,982	0	0	423,982	276,519	0	0	276,519
224 Supplies and Services	25,000	0	0	25,000	0	0	0	0
227 Travel and Transport	338,129	0	0	338,129	485,560	0	0	485,560
228 Maintenance	600,000	0	0	600,000	800,000	0	0	800,000
Programme : 12 Human Resource Management	7,042,002	0	0	7,042,002	7,257,117	0	0	7,257,117
211 Wages and Salaries	1,570,664	0	0	1,570,664	1,641,435	0	0	1,641,435
221 General Expenses	4,736,473	0	0	4,736,473	4,347,671	0	0	4,347,671
225 Professional Services	0	0	0	0	239,400	0	0	239,400
227 Travel and Transport	734,865	0	0	734,865	1,028,612	0	0	1,028,612

Vote: 005 Ministry of Public Service

Programme : 49Policy, Planning and Support Services	19,492,553	0	265,657	19,758,210	20,344,737	0	161,359	20,506,096
211 Wages and Salaries	4,930,805	0	0	4,930,805	5,165,185	0	0	5,165,185
212 Social Contributions	2,134,565	0	0	2,134,565	2,384,407	0	0	2,384,407
213 Other Employee Costs	2,084,274	0	0	2,084,274	2,291,778	0	0	2,291,778
221 General Expenses	4,368,624	0	0	4,368,624	3,774,413	0	0	3,774,413
222 Communications	277,927	0	0	277,927	195,600	0	0	195,600
223 Utility and Property Expenses	441,856	0	0	441,856	386,400	0	0	386,400
224 Supplies and Services	239,432	0	0	239,432	235,162	0	0	235,162
225 Professional Services	961,601	0	0	961,601	0	0	0	0
227 Travel and Transport	1,041,997	0	0	1,041,997	1,535,084	0	0	1,535,084
228 Maintenance	281,000	0	0	281,000	334,708	0	0	334,708
262 To international organisations	150,000	0	0	150,000	150,000	0	0	150,000
281 Property expenses other than interest	0	0	0	0	400,000	0	0	400,000
312 FIXED ASSETS	2,580,472	0	0	2,580,472	3,492,000	0	0	3,492,000
321 DOMESTIC	0	0	265,657	265,657	0	0	161,359	161,359
Total Vote 005	29,975,672	0	265,657	30,241,328	31,372,539	0	161,359	31,533,898

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.853	5.231	2.121	5.231	5.493	5.768
	Non Wage	12.710	19.831	13.995	21.228	24.413	29.295
Dev.	GoU	4.820	4.913	1.643	4.913	5.895	5.895
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.383	29.976	17.759	31.373	35.801	40.958
Total GoU+Ext Fin (MTEF)		20.383	29.976	17.759	31.373	35.801	40.958
Arrears		0.284	0.266	0.149	0.161	N/A	N/A
Total Budget		20.667	30.241	17.908	31.534	35.801	40.958
A.I.A Total		0.714	1.000	0.223	0.000	0.000	0.000
Grand Total		21.381	31.241	18.131	31.534	35.801	40.958
Total Vote Budget Excluding Arrears		21.097	30.976	17.982	31.373	35.801	40.958

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1310 Inspection and Quality Assurance
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.
Responsible Officer:	Director Inspection and Quality Assurance
Programme Outcome:	Enhanced performance and accountability in the public service
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level	

Vote: 005 Ministry of Public Service

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Improved rating of performance of public service institutions	48%	63%	50%	68%	71%	75%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	47.4%	57%	47.4%	62%	67%	72%
SubProgramme: 06 Public Service Inspection						
Output: 02 Service Delivery Standards developed, disseminated and utilised						
Number of sectors that have disseminated service delivery standards.	1	4	2	3	3	3
Output: 03 Compliance to service delivery standards enforced						
Number of MDAs and LGs inspected for compliance with service delivery standards	38	40	48	78	78	78
Output: 06 Demand for service delivery accountability strengthened through client charter						
Number of MDAs and LGs that have developed and implemented client charters	41	40	20	37	40	40
SubProgramme: 08 Records and Information Management						
Output: 05 Development and dissemination of policies, standards and procedures						
Number of MDAs and LGs supported to set up RIM systems	16	40	37	49	55	60
Programme : 1311 Management Services Programme Objective : To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery. Responsible Officer: Director Management Services Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved institutional and human resource management at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage reduction in cumbersome systems in Public service	33%	20%	0%	20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	31%	30%	37%	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	63	30	20	42	42	42
Output: 02 Review of dysfunctional systems in MDAs and LGs						
Number of Systems analysed and Re-engineered	0	2	0	2	2	2
Output: 03 Analysis of cost centres/constituents in MDAs and LGs						
Number of MDA & LG cost centers evaluated	2	2	2	24	24	24
Number of management and operational standards developed and disseminated	2	2	1	2	2	2
Programme : 1312 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						

Vote: 005 Ministry of Public Service

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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage increase in the salary of Public officers in real terms	0%	5%	0%	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	1%	5%	0%	5%	5%	5%
• Percentage improvement in workforce productivity by gender	15%	5%	0%	5%	5%	5%

SubProgramme: 03 Human Resource Management

Output: 03 MDAs and LGs Capacity Building

Number of MDA and LG staff trained in Human Resource Planning and Development	885	38	21	30	40	50
Number of MDAs and LGs supported to develop and implement Capacity Building Plans				42	45	50

Output: 04 Public Service Performance management

Number of MDAs and LGs staff trained in Performance Management		160	450	1000	700	700
Number of MDAs & LGs supported on implementation of Performance Management frameworks	46	96	71	89	95	100

Output: 07 IPPS Implementation Support

Number of IPPS Sites supported		160	45	70	70	70
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SubProgramme: 04 Human Resource Development

Output: 03 MDAs and LGs Capacity Building

Number of MDA and LG staff trained in Human Resource Planning and Development		50	0	30	50	50
Number of MDAs and LGs supported to develop and implement Capacity Building Plans		44	24	20	33	33

SubProgramme: 05 Compensation

Output: 01 Implementation of the Public Service Pension Reform

Number of MDAs and LGs supported on decentralised management of pension and gratuity	203	144	124	144	144	144
Number of retiring officers who received pre-retirement training				2000	2000	2000

Output: 06 Management of the Public Service Payroll and Wage Bill

No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	23	160	0	60	60	60
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Programme : 1349 Policy, Planning and Support Services

Programme Objective : To ensure efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.

Responsible Officer: Under Secretary Finance and Administration

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

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

2. Improved institutional and human resource management at central and local government level

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Vote: 005 Ministry of Public Service

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of adherence to service delivery standards by staff at the MoPS	47.4%	75%	47.4%	85%	95%	100%
• Percentage score of MoPS in Government Annual Performance Assessment	29%	100%	29%	100%	100%	100%
• Percentage of outputs delivered within a given time frame	84%	100%	64%	100%	100%	100%
SubProgramme: 11 Civil Service College						
Output: 03 MDAs and LGs Capacity building						
Number of Public Officers in MDAs and LGs trained by the CSCU	1172	3000	858	3000	3100	3200

Vote: 006 Ministry of Foreign Affairs

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,627,140	0	0	7,627,140	7,421,182	0	0	7,421,182
212 Social Contributions	4,252,632	0	0	4,252,632	3,107,510	0	0	3,107,510
213 Other Employee Costs	2,513,585	0	0	2,513,585	2,513,585	0	0	2,513,585
221 General Expenses	1,966,394	0	0	1,966,394	21,806,652	0	0	21,806,652
222 Communications	286,096	0	0	286,096	290,172	0	0	290,172
223 Utility and Property Expenses	420,680	0	0	420,680	555,680	0	0	555,680
224 Supplies and Services	98,000	0	0	98,000	98,000	0	0	98,000
225 Professional Services	750,000	0	0	750,000	722,000	0	0	722,000
227 Travel and Transport	4,024,069	0	0	4,024,069	6,337,508	0	0	6,337,508
228 Maintenance	484,030	0	0	484,030	504,030	0	0	504,030
262 To international organisations	9,091,147	0	0	9,091,147	9,091,115	0	0	9,091,115
263 To other general government units	277,000	0	0	277,000	577,000	0	0	577,000
264 To Resident Non-government units	0	0	0	0	340,720	0	0	340,720
312 FIXED ASSETS	712,991	0	0	712,991	712,991	0	0	712,991
321 DOMESTIC	0	0	6,751,780	6,751,780	0	0	50,668,642	50,668,642
Total Vote 006	32,503,763	0	6,751,780	39,255,542	54,078,144	0	50,668,642	104,746,786

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Regional and International Economic Affairs	1,439,536	0	0	1,439,536	21,898,997	0	0	21,898,997
211 Wages and Salaries	198,528	0	0	198,528	288,768	0	0	288,768
221 General Expenses	753,986	0	0	753,986	20,437,596	0	0	20,437,596
222 Communications	8,296	0	0	8,296	8,296	0	0	8,296
227 Travel and Transport	464,256	0	0	464,256	1,149,867	0	0	1,149,867
228 Maintenance	14,470	0	0	14,470	14,470	0	0	14,470
Programme : 06Regional and International Political Affairs	1,136,566	0	0	1,136,566	2,222,911	0	0	2,222,911
211 Wages and Salaries	285,910	0	0	285,910	380,144	0	0	380,144
221 General Expenses	112,163	0	0	112,163	109,993	0	0	109,993
222 Communications	19,100	0	0	19,100	16,600	0	0	16,600
227 Travel and Transport	717,393	0	0	717,393	1,714,174	0	0	1,714,174
228 Maintenance	2,000	0	0	2,000	2,000	0	0	2,000
Programme : 22Protocol and Public Diplomacy	663,172	0	0	663,172	1,094,665	0	0	1,094,665
211 Wages and Salaries	138,190	0	0	138,190	230,168	0	0	230,168
221 General Expenses	181,321	0	0	181,321	149,903	0	0	149,903

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222 Communications	15,200	0	0	15,200	15,200	0	0	15,200
223 Utility and Property Expenses	0	0	0	0	95,000	0	0	95,000
227 Travel and Transport	324,461	0	0	324,461	600,394	0	0	600,394
228 Maintenance	4,000	0	0	4,000	4,000	0	0	4,000
Programme : 49Policy, Planning and Support Services	29,264,488	0	6,751,780	36,016,268	28,861,571	0	50,668,642	79,530,212
211 Wages and Salaries	7,004,512	0	0	7,004,512	6,522,102	0	0	6,522,102
212 Social Contributions	4,252,632	0	0	4,252,632	3,107,510	0	0	3,107,510
213 Other Employee Costs	2,513,585	0	0	2,513,585	2,513,585	0	0	2,513,585
221 General Expenses	918,923	0	0	918,923	1,109,160	0	0	1,109,160
222 Communications	243,500	0	0	243,500	250,076	0	0	250,076
223 Utility and Property Expenses	420,680	0	0	420,680	460,680	0	0	460,680
224 Supplies and Services	98,000	0	0	98,000	98,000	0	0	98,000
225 Professional Services	750,000	0	0	750,000	722,000	0	0	722,000
227 Travel and Transport	2,517,959	0	0	2,517,959	2,873,073	0	0	2,873,073
228 Maintenance	463,560	0	0	463,560	483,560	0	0	483,560
262 To international organisations	9,091,147	0	0	9,091,147	9,091,115	0	0	9,091,115
263 To other general government units	277,000	0	0	277,000	577,000	0	0	577,000
264 To Resident Non-government units	0	0	0	0	340,720	0	0	340,720
312 FIXED ASSETS	712,991	0	0	712,991	712,991	0	0	712,991
321 DOMESTIC	0	0	6,751,780	6,751,780	0	0	50,668,642	50,668,642
Total Vote 006	32,503,763	0	6,751,780	39,255,542	54,078,144	0	50,668,642	104,746,786

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	5.435	5.536	4.013	5.536	5.813	6.104
Non Wage	48.100	26.255	31.326	47.829	55.003	66.004
Dev. GoU	0.712	0.713	0.555	0.713	0.856	0.856
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	54.246	32.504	35.893	54.078	61.672	72.963
Total GoU+Ext Fin (MTEF)	54.246	32.504	35.893	54.078	61.672	72.963
Arrears	0.695	6.752	6.752	50.669	N/A	N/A
Total Budget	54.942	39.256	42.645	104.747	61.672	72.963
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	54.942	39.256	42.645	104.747	61.672	72.963
Total Vote Budget Excluding Arrears	54.246	32.504	35.893	54.078	61.672	72.963

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1605 Regional and International Economic Affairs
Programme Objective :	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional

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integration						
Responsible Officer:	Director					
Programme Outcome:	Improved Balance of payments position for Uganda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved income from the foreign sources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	4%	3%	2%	3%	3.2%	3.4%
• • Level of deepening regional integration	AU Continental free trade area signed and 2 IGAD draft protocols in place; one on Movement of Pastoralists and the another on Movement of Persons	4 Protocols negotiated/concluded (Agreement/protocol for AU Continental Free Trade Area; AU protocol on Movement; and 2 protocols under IGAD i.e protocol on movement of pastoralists and livestock and another on movement of persons)	Uganda signed the Continental Free Trade Area. And 02 IGAD Draft protocols on movement of pastoralists and persons are in place	4 Regional and Continental Protocols negotiated/concluded	4 Regional and Continental Protocols negotiated/concluded	4 Regional and Continental Protocols Negotiated/Concluded
Programme : 1606 Regional and International Political Affairs						
Programme Objective :	To coordinate foreign policy issues related to political affairs for improved relations					
Responsible Officer:	Director					
Programme Outcome:	Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of conflicts resolved/contained.	100%	100%	100%	100%	100%	100%
Programme : 1622 Protocol and Public Diplomacy						
Programme Objective :	Provide Protocol and Consular Services and enhance Uganda’s image					
Responsible Officer:	Chief of Protocol/Director					
Programme Outcome:	Protocol, Consular Services and Uganda’s image enhanced					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Rating of Uganda's image internationally	good	Good	Good	Good	Good	Good
• Provision of consular services at home and abroad	Provided Protocol services at 11 National Days; the International Youth Day, Independence Day, National Day of Thanksgiving, World AIDS Day, Labour Day Martyrs Day, State of the Nation Address, Budget Speech Day and Heroes Day	22,325 cases handled	Handled 15,721 consular cases at Home and Abroad	25000 cases handled	28000 cases handled	30000 cases handled
• Facilitation of official ceremonies and functions at home and abroad	Over 35,000 persons were handled for various consular services	At least 10 functions facilitated	16 Conferences/National Days were Facilitated	At least 10 functions facilitated	At least 10 functions facilitated	At least 10 functions facilitated

SubProgramme: 21 Public Diplomacy

Output: 03 Diplomatic services

Number of national and international ceremonies facilitated			11	13	15
Number of presidential and other VIP Visits facilitated.			7	10	10

SubProgramme: 28 Consular Services

Output: 02 consular services provided

Number of distressed Ugandans in Diaspora assisted	400,400	,5571	32	40	50
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Programme : 1649 Policy, Planning and Support Services

Programme Objective : To provide support services for effective service delivery

Responsible Officer: Undersecretary

Programme Outcome: Strengthened Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

2. Improved service delivery

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• • Level of Compliance with national laws, Acts, Policies and regulations	100%	100%	100%	100%	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	Strong	Strong	Strong	Strong	Strong
• • Efficient and effective use of resources	Good	Good	Strong	Good	Good	Good

Vote: 007 Ministry of Justice and Constitutional Affairs

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,998,626	0	0	8,998,626	12,702,750	0	0	12,702,750
212 Social Contributions	1,297,367	0	0	1,297,367	1,520,799	0	0	1,520,799
213 Other Employee Costs	1,548,085	0	0	1,548,085	1,350,085	0	0	1,350,085
221 General Expenses	4,603,730	0	0	4,603,730	4,104,991	0	0	4,104,991
222 Communications	292,400	0	0	292,400	291,337	0	0	291,337
223 Utility and Property Expenses	6,165,059	0	0	6,165,059	6,165,059	0	0	6,165,059
224 Supplies and Services	72,000	0	0	72,000	72,000	0	0	72,000
225 Professional Services	4,831,449	0	0	4,831,449	4,880,449	0	0	4,880,449
227 Travel and Transport	5,900,140	0	0	5,900,140	6,232,989	0	0	6,232,989
228 Maintenance	921,455	0	0	921,455	921,460	0	0	921,460
262 To international organisations	31,000	0	0	31,000	31,000	0	0	31,000
263 To other general government units	66,602,845	0	0	66,602,845	62,881,510	0	0	62,881,510
264 To Resident Non-government units	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	23,245,980	0	0	23,245,980	28,245,980	0	0	28,245,980
312 FIXED ASSETS	8,917,733	0	0	8,917,733	12,834,986	0	0	12,834,986
321 DOMESTIC	0	0	2,701,437	2,701,437	0	0	20,008,500	20,008,500
Total Vote 007	133,457,868	0	2,701,437	136,159,305	142,265,396	0	20,008,500	162,273,896

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 03Administration of Estates/Property of the Deceased	1,580,849	0	0	1,580,849	2,213,729	0	0	2,213,729
211 Wages and Salaries	823,151	0	0	823,151	1,462,031	0	0	1,462,031
221 General Expenses	159,448	0	0	159,448	153,448	0	0	153,448
222 Communications	15,000	0	0	15,000	15,000	0	0	15,000
227 Travel and Transport	583,250	0	0	583,250	583,250	0	0	583,250
Programme : 04Regulation of the Legal Profession	698,060	0	0	698,060	925,080	0	0	925,080
211 Wages and Salaries	487,297	0	0	487,297	719,317	0	0	719,317
221 General Expenses	122,672	0	0	122,672	117,672	0	0	117,672
222 Communications	8,000	0	0	8,000	8,000	0	0	8,000
227 Travel and Transport	80,091	0	0	80,091	80,091	0	0	80,091
Programme : 05Access to Justice and Accountability	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368
211 Wages and Salaries	3,556,500	0	0	3,556,500	3,175,220	0	0	3,175,220
212 Social Contributions	265,723	0	0	265,723	360,039	0	0	360,039
213 Other Employee Costs	1,130,000	0	0	1,130,000	932,000	0	0	932,000

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221 General Expenses	3,034,650	0	0	3,034,650	2,504,650	0	0	2,504,650
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
225 Professional Services	639,000	0	0	639,000	688,000	0	0	688,000
227 Travel and Transport	1,455,750	0	0	1,455,750	1,745,750	0	0	1,745,750
228 Maintenance	357,000	0	0	357,000	357,000	0	0	357,000
263 To other general government units	64,956,044	0	0	64,956,044	61,234,709	0	0	61,234,709
312 FIXED ASSETS	7,417,733	0	0	7,417,733	1,916,000	0	0	1,916,000
Programme : 06Court Awards (Statutory)	9,350,000	0	0	9,350,000	14,350,000	0	20,000,000	34,350,000
282 Miscellaneous Other Expenses	9,350,000	0	0	9,350,000	14,350,000	0	0	14,350,000
321 DOMESTIC	0	0	0	0	0	0	20,000,000	20,000,000
Programme : 07Legislative Drafting	885,158	0	0	885,158	1,547,098	0	0	1,547,098
211 Wages and Salaries	546,584	0	0	546,584	1,212,524	0	0	1,212,524
221 General Expenses	140,346	0	0	140,346	136,346	0	0	136,346
222 Communications	18,000	0	0	18,000	18,000	0	0	18,000
227 Travel and Transport	180,228	0	0	180,228	180,228	0	0	180,228
Programme : 08Civil Litigation	1,914,348	0	0	1,914,348	2,888,088	0	0	2,888,088
211 Wages and Salaries	845,267	0	0	845,267	1,849,007	0	0	1,849,007
221 General Expenses	368,872	0	0	368,872	368,872	0	0	368,872
222 Communications	34,000	0	0	34,000	34,000	0	0	34,000
227 Travel and Transport	666,209	0	0	666,209	636,209	0	0	636,209
Programme : 09Legal Advisory Services	1,218,555	0	0	1,218,555	2,785,439	0	0	2,785,439
211 Wages and Salaries	756,957	0	0	756,957	2,333,841	0	0	2,333,841
221 General Expenses	179,386	0	0	179,386	179,388	0	0	179,388
222 Communications	27,700	0	0	27,700	27,700	0	0	27,700
227 Travel and Transport	254,512	0	0	254,512	244,510	0	0	244,510
Programme : 49Policy, Planning and Support Services	34,928,498	0	2,701,437	37,629,935	44,572,593	0	8,500	44,581,093
211 Wages and Salaries	1,982,870	0	0	1,982,870	1,950,810	0	0	1,950,810
212 Social Contributions	1,031,644	0	0	1,031,644	1,160,760	0	0	1,160,760
213 Other Employee Costs	418,085	0	0	418,085	418,085	0	0	418,085
221 General Expenses	598,356	0	0	598,356	644,615	0	0	644,615
222 Communications	119,700	0	0	119,700	118,637	0	0	118,637
223 Utility and Property Expenses	6,165,059	0	0	6,165,059	6,165,059	0	0	6,165,059
224 Supplies and Services	72,000	0	0	72,000	72,000	0	0	72,000
225 Professional Services	4,192,449	0	0	4,192,449	4,192,449	0	0	4,192,449
227 Travel and Transport	2,680,100	0	0	2,680,100	2,762,951	0	0	2,762,951
228 Maintenance	564,455	0	0	564,455	564,460	0	0	564,460
262 To international organisations	31,000	0	0	31,000	31,000	0	0	31,000
263 To other general government units	1,646,801	0	0	1,646,801	1,646,801	0	0	1,646,801
264 To Resident Non-government units	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	13,895,980	0	0	13,895,980	13,895,980	0	0	13,895,980
312 FIXED ASSETS	1,500,000	0	0	1,500,000	10,918,986	0	0	10,918,986
321 DOMESTIC	0	0	2,701,437	2,701,437	0	0	8,500	8,500
Total Vote 007	133,457,868	0	2,701,437	136,159,305	142,265,396	0	20,008,500	162,273,896

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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	3.611	4.606	3.251	8.820	9.724
Non Wage	49.805	44.470	30.907	49.543	68.369
Dev. GoU	46.950	84.382	51.117	83.902	100.683
Ext. Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	100.366	133.458	85.275	142.265	178.776
Total GoU+Ext Fin (MTEF)	100.366	133.458	85.275	142.265	178.776
Arrears	43.925	2.701	2.383	20.009	N/A
Total Budget	144.291	136.159	87.658	162.274	178.776
A.I.A Total	0.000	0.000	0.000	0.000	0.000
Grand Total	144.291	136.159	87.658	162.274	178.776
Total Vote Budget Excluding Arrears	100.366	133.458	85.275	142.265	178.776

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1203 Administration of Estates/Property of the Deceased					
Programme Objective :	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee					
Responsible Officer:	Administrator General/Public Trustee					
Programme Outcome:	Effective administration of Estates of deceased					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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• Proportion of disputes reported and resolved	80%	95%	80%	87%	90%
• % of scheduled Court Attendance for cases against Administrator General			90	95	95
SubProgramme: 16 Administrator General					
Output: 01 Estates Registration and Inspection					
Number of new files opened	4500	3395	5000	5500	6000
Number of Estates inspected	500	76	200	160	170
Percentage of scheduled Court Attendance for cases against Administrator General	80%	94%	82%	85%	88%
Output: 02 Letters of Administration and Land Transfers					
Number of Applications filed before Court of laws to grant letters of Administration	15	10	15	25	30
Number of certificates of land transfers issued	150	149	100	161	250
Output: 03 Estates administration					
Number of applications filed before Courts of law for winding up estates	60	33	100	120	150
Number of Certificates of No Objection Issued	2200	2320	2500	2600	2700
Output: 04 Family arbitrations and mediations					
Number of family disputes resolved through mediation and arbitrations	1000	763	1000	1000	1100
Programme :	1204 Regulation of the Legal Profession				
Programme Objective :	To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates’ chambers and issue them with Certificate of Approval, supervise and control legal aid services.				
Responsible Officer:	Secretary Law Council				
Programme Outcome:	Legal Profession effectively Regulated				
Sector Outcomes contributed to by the Programme Outcome					
1. Infrastructure and access to JLOS services enhanced					
	2017/18	2018/19	2019/20	2020/21	2021/22

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Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• % of disciplinary cases handled	68%	65%	31%	70%	75%	80%
• Proportion of law firms complying with set standards	87.4%	80%	91.2%	82%	85%	87%
SubProgramme: 15 Law Council						
Output: 01 Conclusion of disciplinary cases						
% of disciplinary cases of private advocates disposed off		70%	72%	70%	75%	80%
Number of Disciplinary Committee meetings held		50	31	50	55	60
Output: 02 Inspection and Supervision						
Number of Advocates chambers inspected		1100	910	1100	1200	1300
Number of Supervisory Visits for Legal Aid Service providers conducted		20	17	50	65	70
Number of University Law programs inspected		12	8	14	14	14
Programme : 1205 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
N / A						
SubProgramme: 0890 Support to Justice Law and Order Sector						
Output: 06 Program Management						
Percentage of districts with frontline JLOS services		60%	60%	78%	80%	85%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC		46%	46%	40%	35%	30%
Output: 55 Judiciary - JLOS						
Percentage of backlog cases in the system		24%	25%	15%	9%	6%
Output: 56 Uganda Police Force-JLOS						
crime rate for 100,000		298	298	286	280	275
Output: 57 Uganda Prisons Service-JLOS						
Proportion of remand prisoners		50	50	48	46	42
Programme : 1206 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						

Vote: 007 Ministry of Justice and Constitutional Affairs

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of Court Awards paid	7.7%	0.1%	0.9%	3.0%	10%	20%
• % of Compensations paid				3.0%	10%	20%

SubProgramme: 18 Statutory Court Awards

Output: 01 Court Awards & Compensations Paid

Proportion of court awards arrears paid				3%	5%	15%
Proportion of current court awards cleared				3%	20%	30%
Proportion of verified and approved compensation claims arrears paid				3%	10%	20%

Programme : 1207 Legislative Drafting

Programme Objective : To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.

Responsible Officer: Director First Parliamentary Counsel

Programme Outcome: Improved Legal Framework

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of requests for Legislation handled	73%	65%	90%	80%	85%	90%

SubProgramme: 06 First Parliamentary Counsel

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	10	8	10	15	20
Number of requested Bills processed	40	23	40	45	50
Number of Statutory instruments processed	60	30	62	65	70

SubProgramme: 07 Principal Legislation

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	10	8	10	15	20
Number of requested Bills processed	40	23	40	45	50
Number of Statutory instruments processed	60	30	62	65	70

SubProgramme: 08 Subsidiary Legislation

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	10	8	10	15	20
Number of requested Bills processed	40	23	40	45	50
Number of Statutory instruments processed	60	30	62	65	70

SubProgramme: 09 Local Government (First Parliamentary Counsel)

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	10	8	10	15	20
Number of requested Bills processed	40	23	40	46	50
Number of Statutory instruments processed	60	30	62	65	70

Vote: 007 Ministry of Justice and Constitutional Affairs

Programme :	1208 Civil Litigation					
Programme Objective :	To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied					
Responsible Officer:	Director Civil Litigation					
Programme Outcome:	Effective representation of Government in Court					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of scheduled Court Attendance for civil proceedings	72%	60%	95%	60%	70%	85%
SubProgramme: 02 Civil Litigation						
<i>Output: 03 Civil Suits defended in Court</i>						
Percentage appearance in EACJ and other regional		55%	98%	80%	85%	90%
Number of negotiations handled		200	165	10	20	30
Percentage of scheduled arbitration proceedings attended		60%	90%	80%	85%	90%
SubProgramme: 03 Line Ministries						
<i>Output: 03 Civil Suits defended in Court</i>						
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%
SubProgramme: 04 Institutions						
<i>Output: 03 Civil Suits defended in Court</i>						
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%
SubProgramme: 05 Local Gov't Institutions (Litigation)						
<i>Output: 03 Civil Suits defended in Court</i>						
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%
Programme :	1209 Legal Advisory Services					
Programme Objective :	-To provide legal advisory and consultative services to the Government, to Ministries and Public bodies. -To handle legal assignments for the Attorney General and the Solicitor General. -To provide legal support to Government organs and Commissions					
Responsible Officer:	Director Legal Advisory Services					
Programme Outcome:	Improved Legal Advisory Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 007 Ministry of Justice and Constitutional Affairs

• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	95.4%	90%	89%	92%	94%	95%
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SubProgramme: 10 Legal Advisory Services

Output: 02 Contracts, Legal Advice/opinion

Percentage of EAC meetings attended	30%	64.3%	90%	35%	40%
Average time taken to review a contract	90%	87%	10%	92%	94%
Percentage of Legal Advice responded to	90%	86%	90%	92%	94%

SubProgramme: 11 Central Government

Output: 02 Contracts, Legal Advice/opinion

Percentage of EAC meetings attended			90%	35%	40%
Average time taken to review a contract			10%	92%	94%
Percentage of Legal Advice responded to			90%	92%	94%

SubProgramme: 12 Local Government (Legal Advisory Services)

Output: 02 Contracts, Legal Advice/opinion

Percentage of EAC meetings attended			50%	65%	70%
Average time taken to review a contract			10%	92%	94%
Percentage of Legal Advice responded to			80%	92%	94%

SubProgramme: 13 Contracts and Negotiations

Output: 02 Contracts, Legal Advice/opinion

Percentage of EAC meetings attended			90%	35%	40%
Average time taken to review a contract			10%	92%	94%
Percentage of Legal Advice responded to			70%	92%	94%

Programme : 1249 Policy, Planning and Support Services

Programme Objective : Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.

Responsible Officer: Under Secretary

Programme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	80%			80%	85%	85%

Programme Outcome: Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	30%	70%	70.3%	75%	80%	85%
• Proportion of the Ministry Strategic Plan implemented	30%	30%	40%	65%	100%	100%

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

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	28,470,613	2,801,437	0	31,272,051	23,327,391	2,405,191	0	25,732,582
212 Social Contributions	4,240,161	0	0	4,240,161	6,279,255	0	0	6,279,255
213 Other Employee Costs	1,026,730	122,992	0	1,149,722	1,389,779	100,192	0	1,489,971
221 General Expenses	50,536,413	2,613,680	0	53,150,093	58,893,965	3,984,043	0	62,878,008
222 Communications	1,277,590	13,967,342	0	15,244,932	1,852,717	3,538,170	0	5,390,887
223 Utility and Property Expenses	1,749,528	591,117	0	2,340,645	2,136,928	640,000	0	2,776,928
224 Supplies and Services	420,026	7,800	0	427,826	420,026	10,000	0	430,026
225 Professional Services	23,918,402	50,245,230	0	74,163,632	35,715,986	35,891,206	0	71,607,191
226 Insurances and Licenses	0	254,302	0	254,302	0	144,000	0	144,000
227 Travel and Transport	12,866,724	636,294	0	13,503,018	14,389,376	1,595,982	0	15,985,358
228 Maintenance	1,758,400	152,780	0	1,911,180	1,741,298	164,150	0	1,905,448
262 To international organisations	216,667	0	0	216,667	216,667	0	0	216,667
263 To other general government units	215,078,494	28,975,897	0	244,054,391	331,506,803	16,255,785	0	347,762,588
264 To Resident Non-government units	3,600,110	0	0	3,600,110	0	0	0	0
312 FIXED ASSETS	19,568,849	46,369,580	0	65,938,428	12,043,964	26,670,656	0	38,714,620
321 DOMESTIC	0	0	16,092,447	16,092,447	0	0	14,200,005	14,200,005
Total Vote 008	364,728,707	146,738,451	16,092,447	527,559,606	489,914,155	91,399,374	14,200,005	595,513,534

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Macroeconomic Policy and Management	24,719,660	231,304	0	24,950,964	19,556,143	415,000	0	19,971,143
211 Wages and Salaries	2,153,508	0	0	2,153,508	1,524,246	0	0	1,524,246
221 General Expenses	2,430,161	164,835	0	2,594,996	2,803,784	265,000	0	3,068,784
222 Communications	105,000	0	0	105,000	11,000	0	0	11,000
225 Professional Services	3,309,947	0	0	3,309,947	3,365,784	150,000	0	3,515,784
227 Travel and Transport	1,598,444	66,469	0	1,664,913	1,731,729	0	0	1,731,729
228 Maintenance	124,600	0	0	124,600	121,600	0	0	121,600
263 To other general government units	14,998,000	0	0	14,998,000	9,998,000	0	0	9,998,000
Programme : 02Budget Preparation, Execution and Monitoring	33,890,001	262,713	0	34,152,715	41,047,607	860,200	0	41,907,807
211 Wages and Salaries	4,040,700	0	0	4,040,700	3,863,344	0	0	3,863,344
221 General Expenses	8,992,530	262,713	0	9,255,243	12,635,171	695,000	0	13,330,171
222 Communications	96,000	0	0	96,000	77,500	0	0	77,500
225 Professional Services	10,924,752	0	0	10,924,752	14,333,836	0	0	14,333,836
227 Travel and Transport	2,618,640	0	0	2,618,640	2,688,926	165,200	0	2,854,126

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

228 Maintenance	133,491	0	0	133,491	314,946	0	0	314,946
263 To other general government units	7,083,888	0	0	7,083,888	7,133,885	0	0	7,133,885
Programme : 03Public Financial Management	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	0	87,185,802
211 Wages and Salaries	11,674,670	0	0	11,674,670	7,210,898	140,322	0	7,351,221
221 General Expenses	24,894,580	474,822	0	25,369,403	25,749,699	761,554	0	26,511,253
222 Communications	691,439	7,691,040	0	8,382,479	1,239,839	400,000	0	1,639,839
223 Utility and Property Expenses	161,600	0	0	161,600	169,000	0	0	169,000
225 Professional Services	2,657,264	574,000	0	3,231,264	9,096,179	1,313,619	0	10,409,799
227 Travel and Transport	2,294,962	5,000	0	2,299,962	1,639,542	0	0	1,639,542
228 Maintenance	381,435	0	0	381,435	218,824	0	0	218,824
263 To other general government units	49,016,825	0	0	49,016,825	39,246,325	0	0	39,246,325
312 FIXED ASSETS	6,031,156	4,422,683	0	10,453,839	0	0	0	0
Programme : 09Deficit Financing and Cash Management	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	0	10,373,621
211 Wages and Salaries	1,246,827	496,889	0	1,743,716	1,723,237	506,766	0	2,230,003
221 General Expenses	1,395,584	412,420	0	1,808,004	2,908,655	450,258	0	3,358,913
222 Communications	47,000	128,800	0	175,800	277,813	128,800	0	406,613
225 Professional Services	850,783	0	0	850,783	2,109,460	0	0	2,109,460
227 Travel and Transport	1,111,554	403,266	0	1,514,820	1,763,400	413,050	0	2,176,450
228 Maintenance	67,000	32,891	0	99,891	92,182	0	0	92,182
Programme : 10Development Policy and Investment Promotion	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	0	88,988,123
211 Wages and Salaries	465,504	836,158	0	1,301,662	391,394	367,800	0	759,194
221 General Expenses	822,590	957,585	0	1,780,175	819,000	747,100	0	1,566,100
222 Communications	10,664	6,123,587	0	6,134,251	11,000	2,959,320	0	2,970,320
223 Utility and Property Expenses	0	591,117	0	591,117	0	640,000	0	640,000
224 Supplies and Services	0	7,800	0	7,800	0	10,000	0	10,000
225 Professional Services	374,841	7,268,551	0	7,643,392	560,000	6,321,000	0	6,881,000
226 Insurances and Licenses	0	254,302	0	254,302	0	144,000	0	144,000
227 Travel and Transport	602,000	45,400	0	647,400	591,205	158,005	0	749,210
228 Maintenance	29,000	80,600	0	109,600	60,000	113,000	0	173,000
263 To other general government units	39,893,780	28,975,897	0	68,869,678	42,165,780	16,255,785	0	58,421,565
264 To Resident Non-government units	3,600,110	0	0	3,600,110	0	0	0	0
312 FIXED ASSETS	0	41,946,896	0	41,946,896	0	16,673,734	0	16,673,734
Programme : 11Financial Sector Development	109,280,954	44,419,568	4,140,071	157,840,593	238,407,767	30,746,143	3,000,000	272,153,910
211 Wages and Salaries	627,824	1,468,390	0	2,096,215	742,387	1,390,303	0	2,132,690
213 Other Employee Costs	10,893	122,992	0	133,885	61,408	100,192	0	161,600
221 General Expenses	960,795	321,145	0	1,281,940	1,472,721	790,190	0	2,262,911
222 Communications	26,118	23,915	0	50,033	16,950	50,050	0	67,000
223 Utility and Property Expenses	0	0	0	0	380,000	0	0	380,000
225 Professional Services	2,919,556	42,327,679	0	45,247,235	1,468,604	27,664,533	0	29,133,137
227 Travel and Transport	590,288	116,159	0	706,446	1,224,479	699,726	0	1,924,205
228 Maintenance	59,480	39,289	0	98,769	78,404	51,150	0	129,554
263 To other general government units	104,086,000	0	0	104,086,000	232,962,813	0	0	232,962,813

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

321 DOMESTIC	0	0	4,140,071	4,140,071	0	0	3,000,000	3,000,000
Programme : 19Internal Oversight and Advisory Services	4,662,550	0	0	4,662,550	5,362,550	0	0	5,362,550
211 Wages and Salaries	838,510	0	0	838,510	852,510	0	0	852,510
221 General Expenses	859,790	0	0	859,790	1,049,709	0	0	1,049,709
222 Communications	121,950	0	0	121,950	37,682	0	0	37,682
225 Professional Services	1,696,000	0	0	1,696,000	2,070,099	0	0	2,070,099
227 Travel and Transport	1,030,300	0	0	1,030,300	1,257,550	0	0	1,257,550
228 Maintenance	116,000	0	0	116,000	95,000	0	0	95,000
Programme : 49Policy, Planning and Support Services	43,854,374	95,160	11,952,377	55,901,911	47,496,656	10,873,917	11,200,005	69,570,578
211 Wages and Salaries	7,423,070	0	0	7,423,070	7,019,375	0	0	7,019,375
212 Social Contributions	4,240,161	0	0	4,240,161	6,279,255	0	0	6,279,255
213 Other Employee Costs	1,015,837	0	0	1,015,837	1,328,371	0	0	1,328,371
221 General Expenses	10,180,383	20,160	0	10,200,543	11,455,226	274,941	0	11,730,167
222 Communications	179,419	0	0	179,419	180,933	0	0	180,933
223 Utility and Property Expenses	1,587,928	0	0	1,587,928	1,587,928	0	0	1,587,928
224 Supplies and Services	420,026	0	0	420,026	420,026	0	0	420,026
225 Professional Services	1,185,258	75,000	0	1,260,258	2,712,023	442,054	0	3,154,077
227 Travel and Transport	3,020,537	0	0	3,020,537	3,492,546	160,000	0	3,652,546
228 Maintenance	847,394	0	0	847,394	760,343	0	0	760,343
262 To international organisations	216,667	0	0	216,667	216,667	0	0	216,667
312 FIXED ASSETS	13,537,693	0	0	13,537,693	12,043,964	9,996,922	0	22,040,886
321 DOMESTIC	0	0	11,952,377	11,952,377	0	0	11,200,005	11,200,005
Total Vote 008	364,728,707	146,738,451	16,092,447	527,559,606	489,914,155	91,399,374	14,200,005	595,513,534

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	4.980	6.588	4.002	6.708	7.044	7.396
Non Wage	138.150	299.458	203.537	428.340	492.591	591.110
Dev.						
GoU	144.235	58.683	39.428	54.866	65.839	65.839
Ext. Fin.	90.557	146.738	46.524	91.399	56.156	28.206
GoU Total	287.365	364.729	246.967	489.914	565.474	664.344
Total GoU+Ext Fin (MTEF)	377.922	511.467	293.490	581.314	621.629	692.551
Arrears	3.289	16.092	12.353	14.200	N/A	N/A
Total Budget	381.211	527.560	305.843	595.514	621.629	692.551
A.I.A Total	3.920	4.722	4.120	0.000	0.000	0.000
Grand Total	385.131	532.281	309.963	595.514	621.629	692.551
Total Vote Budget Excluding Arrears	381.842	516.189	297.611	581.314	621.629	692.551

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

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

Programme :	1401 Macroeconomic Policy and Management
Programme Objective :	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. Monitoring public debt to ensure debt sustainability iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all . v. Formulation of investment and private sector policies vi. Ensure conducive investment climate vii. Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation

Responsible Officer: Director Economic Affairs

Programme Outcome: Sustainable economic growth and stability

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• GDP growth rate	5.8%	5.5%	6.3%	6.3%	6.2%	6.0%
• Fiscal Balance as a percentage of GDP	4.8%	4.9%	4.9%	3.9%	3.0%	3.0%
• Ratio of Tax Revenue to GDP	14.25%	14.6%	10.93%	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	3	3	4	4	4
Revenue projections and targets	3	3	18,604 Billion UGX	21,190 Billion UGX	24,208 Billion UGX

Programme :	1402 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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

• Supplementary expenditure as a %ge of the initial approved budget	5.89%	3%	2.66%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	1%	3%	1.19%	7%	3%
SubProgramme: 11 Budget Policy and Evaluation					
Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle					
% of MDAs Certified for Gender inclusiveness in the budget	100%	88%	100%	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB		100%	100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	55:45	62	55:45	55:54	55:54
Stock of domestic arrears as % of total expenditure	8%	0.06%	< 6%	<6%	<6%
SubProgramme: 12 Infrastructure and Social Services					
Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle					
% of MDAs Certified for Gender inclusiveness in the budget			95%	98%	100%
SubProgramme: 22 Projects Analysis and PPPs					
Output: 05 Project Preparation, appraisal and review					
Percentage of projects implemented on time	75%	40%	75%	80%	85%
percentage of projects implemented on budget	88	50	95	95	95
Number of MDA staff trained in project /DC guidelines			200	300	400
Programme :	1403 Public Financial Management				
Programme Objective :	i. Compilation and management of the accounts of votes; ii. Custody and safety of public money; iii.Manage resources of Government; iv. Custody of all government certificates of all titles for investments; v. Maintenance of a register of government investments vi. Develop the internal audit strategy and supervise its implementation; vii.Develop internal audit policies, rules, standards, manuals, circulars and guidelines; viii.Review and consolidate audit reports from the votes and externally financed projects; ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters				
Responsible Officer:	Accountant General				
Programme Outcome:	Compliance with PFM laws and regulations				
Sector Outcomes contributed to by the Programme Outcome					

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

1. Value for money in the management of public resources

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	90%	100%	89%	100%	100%	100%
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	83%			95%	98%	98%
• Percentage of debt service payments made on time	90%	100%	95%	100%	100%	100%

SubProgramme: 05 Financial Management Services

Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring

Percentage of MALGs budgets executed using IFMS	90%	82%	95%	100%	100%
Percentage of IFMS up-time	99%	95%	99%	100%	100%

SubProgramme: 24 Procurement Policy and Management

Output: 06 Procurement Policy, Disposal Management and Coordination

Percentage of E-Government rollout to votes	30%	0%	33%	50%	50%
Analytical Studies Report	1	0	2	3	4

SubProgramme: 25 Public Sector Accounts

Output: 02 Management and Reporting on the Accounts of Government

Quarterly Reports	36	27	14	14	14
Monthly Reports	12	9	15	15	15

Programme : 1409 Deficit Financing and Cash Management

Programme Objective : i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority

Responsible Officer: Director Debt and Cash Management

Programme Outcome: Sustainable Public debt levels

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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

• Present value of Public Debt to GDP ratio	28.5%	32	31.7	34	35	36
• External resources mobilized as a percentage of the National Budget	20%	30.6%	26.5%	18%	18%	18%
• Nominal Debt as a percentage of GDP				44.6%	46.1%	47.3%
SubProgramme: 19 Debt Policy and Management						
Output: 01 Debt Policy, Coordination and Monitoring						
Number of Public debt portfolio and risk Analysis Reports produced		4	2	4	5	6
Number of Contingent liabilities and guarantees reports produced		0	1	4	4	4
Strategy produced		1	1	1	1	1
SubProgramme: 20 Cash Policy and Management						
Output: 02 Cash Policy, Coordination and Monitoring						
Database for Cash needs projections and forecast for MDAs created		1	1	1	1	1
Number of cash Mangment Reports		4	3	4	4	4
SubProgramme: 21 Development Assistance and Regional Cooperation						
Output: 04 Mobilization of External and Domestic Debt Financing						
Percentage of external resources moblised to national budget		30.6%	26.5%	18%	18%	18%
Number of Donor portfolio reviews undertaken		60	7	15	16	17
Programme :	1410 Development Policy and Investment Promotion					
Programme Objective :	i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget.					
Responsible Officer:	Director Economic Affairs					
Programme Outcome:	Increased investment and evidence-based National Development policy agenda					
Sector Outcomes contributed to by the Programme Outcome						
1. Sustainable Macroeconomic Stability						

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

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of National development policies under active implementation	81.3%	100%	86%	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	26.9%	50%	34%	50%	50%	50%
• Proportion of Business Climate Reforms conclusively resolved	55%			95%	95%	95%

SubProgramme: 09 Economic Development Policy and Research

Output: 02 Policy Research and Analytical Studies

Number of Policy Research and Analytical Studies	2	4	2	0	0
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Output: 03 Investment climate advisory

Number of Economic Policy research papers produced	2	6	8	2	2
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Programme : 1411 Financial Sector Development

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

Responsible Officer: Director Economic Affairs

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

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• %ge of financially included adults (=16 years of age) population	86%	89%	78%	91%	93%	93%
• Domestic Equity market capitalization to GDP ratio	4.7%	4.9%	4.5%	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	1	2	2	2
Number of Briefs produced	16	8	16	16	16

Programme : 1419 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

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

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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Internal audit recommendations implemented in Central Government	100%	100%	51%	100%	100%	100%
• Percentage of Internal audit recommendations implemented in Local Authorities	70%	75%	38%	80%	80%	80%
• Percentage of Internal audit recommendations implemented in Statutory Corporations				80%	80%	80%

SubProgramme: 26 Information and communications Technology and Performance audit

Output: 01 Assurance and Advisory Services

Number of IT Audit reports	4	4	4	4	4
Performance Audit Reports	4	4	4	4	4

Output: 02 Quality review and reporting on Votes, Projects and Other entities

Number of Risk Registers and Strategic produced Internal Audit reports from Votes	50	0	4	4	4
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SubProgramme: 27 Forensic and Risk Management

Output: 01 Assurance and Advisory Services

Number of IT Audit reports			4	4	4
Performance Audit Reports			4	4	4

Output: 02 Quality review and reporting on Votes, Projects and Other entities

Number of Risk Registers and Strategic produced Internal Audit reports from Votes			6	6	6
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Programme : 1449 Policy, Planning and Support Services

Programme Objective : i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources

Responsible Officer: Under-secretary/Accounting Officer

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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

• Resource absorption level	100%	100%	78.7%	100%	100%	100%
• Ministry performance ranking	80%	85%	81	85	90	90
• Percentage of Policies implemented	90%	90%	65%	95%	95%	95%

SubProgramme: 01 Finance and Administration

Output: 10 Coordination of Planning, Monitoring & Reporting

Number of reports			6	6	6
Percentage of strategies/Plans implemented			75%	100%	0%
MPS prepared and submitted to Parliament			1	1	1
BFP prepared and submitted to Sector			1	1	1

Vote: 009 Ministry of Internal Affairs

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,058,504	0	0	3,058,504	4,131,744	0	0	4,131,744
212 Social Contributions	897,117	0	0	897,117	996,928	0	0	996,928
213 Other Employee Costs	663,628	0	0	663,628	629,008	0	0	629,008
221 General Expenses	4,455,979	0	0	4,455,979	7,380,233	0	0	7,380,233
222 Communications	78,200	0	0	78,200	322,100	0	0	322,100
223 Utility and Property Expenses	240,000	0	0	240,000	210,000	0	0	210,000
224 Supplies and Services	2,474,000	0	0	2,474,000	4,865,000	0	0	4,865,000
225 Professional Services	235,000	0	0	235,000	840,000	0	0	840,000
227 Travel and Transport	3,622,923	0	0	3,622,923	5,366,210	0	0	5,366,210
228 Maintenance	484,563	0	0	484,563	717,125	0	0	717,125
262 To international organisations	171,000	0	0	171,000	171,000	0	0	171,000
263 To other general government units	8,682,000	0	0	8,682,000	9,280,934	0	0	9,280,934
273 Employer social benefits	40,000	0	0	40,000	0	0	0	0
281 Property expenses other than interest	0	0	0	0	2,300,000	0	0	2,300,000
282 Miscellaneous Other Expenses	60,000	0	0	60,000	40,000	0	0	40,000
312 FIXED ASSETS	956,702	0	0	956,702	4,136,702	0	0	4,136,702
321 DOMESTIC	0	0	99,129	99,129	0	0	31,367	31,367
Total Vote 009	26,119,616	0	99,129	26,218,744	41,386,983	0	31,367	41,418,351

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12Peace Building	6,707,000	0	0	6,707,000	6,307,000	0	0	6,307,000
211 Wages and Salaries	1,000	0	0	1,000	6,000	0	0	6,000
221 General Expenses	61,000	0	0	61,000	42,000	0	0	42,000
227 Travel and Transport	22,000	0	0	22,000	38,000	0	0	38,000
228 Maintenance	6,000	0	0	6,000	4,000	0	0	4,000
263 To other general government units	6,427,000	0	0	6,427,000	6,217,000	0	0	6,217,000
312 FIXED ASSETS	190,000	0	0	190,000	0	0	0	0
Programme : 14Community Service Orders Managment	529,000	0	0	529,000	5,127,692	0	0	5,127,692
211 Wages and Salaries	17,264	0	0	17,264	360,160	0	0	360,160
213 Other Employee Costs	0	0	0	0	10,000	0	0	10,000
221 General Expenses	178,700	0	0	178,700	2,134,638	0	0	2,134,638
222 Communications	12,200	0	0	12,200	282,100	0	0	282,100
224 Supplies and Services	7,000	0	0	7,000	80,000	0	0	80,000
225 Professional Services	15,000	0	0	15,000	550,000	0	0	550,000

Vote: 009 Ministry of Internal Affairs

227 Travel and Transport	258,036	0	0	258,036	1,435,480	0	0	1,435,480
228 Maintenance	40,800	0	0	40,800	275,314	0	0	275,314
Programme : 15NGO Regulation	2,255,000	0	0	2,255,000	3,063,934	0	0	3,063,934
263 To other general government units	2,255,000	0	0	2,255,000	3,063,934	0	0	3,063,934
Programme : 16Internal Security, Coordination & Advisory Services	3,232,000	0	0	3,232,000	6,080,000	0	0	6,080,000
211 Wages and Salaries	20,000	0	0	20,000	0	0	0	0
221 General Expenses	468,000	0	0	468,000	752,941	0	0	752,941
222 Communications	2,000	0	0	2,000	0	0	0	0
224 Supplies and Services	2,396,000	0	0	2,396,000	4,696,000	0	0	4,696,000
227 Travel and Transport	341,000	0	0	341,000	614,059	0	0	614,059
228 Maintenance	5,000	0	0	5,000	17,000	0	0	17,000
Programme : 17Combat Trafficking in Persons	349,000	0	0	349,000	349,000	0	0	349,000
221 General Expenses	240,205	0	0	240,205	240,205	0	0	240,205
227 Travel and Transport	100,032	0	0	100,032	100,032	0	0	100,032
228 Maintenance	8,763	0	0	8,763	8,763	0	0	8,763
Programme : 36Police and Prisons Supervision	4,238,194	0	0	4,238,194	2,482,000	0	0	2,482,000
211 Wages and Salaries	138,000	0	0	138,000	86,000	0	0	86,000
213 Other Employee Costs	75,000	0	0	75,000	21,000	0	0	21,000
221 General Expenses	2,163,194	0	0	2,163,194	1,383,000	0	0	1,383,000
222 Communications	4,000	0	0	4,000	0	0	0	0
223 Utility and Property Expenses	30,000	0	0	30,000	0	0	0	0
224 Supplies and Services	1,000	0	0	1,000	0	0	0	0
225 Professional Services	170,000	0	0	170,000	0	0	0	0
227 Travel and Transport	1,553,000	0	0	1,553,000	970,000	0	0	970,000
228 Maintenance	104,000	0	0	104,000	22,000	0	0	22,000
Programme : 49Policy, Planning and Support Services	8,809,422	0	99,129	8,908,550	17,977,358	0	31,367	18,008,725
211 Wages and Salaries	2,882,240	0	0	2,882,240	3,679,584	0	0	3,679,584
212 Social Contributions	897,117	0	0	897,117	996,928	0	0	996,928
213 Other Employee Costs	588,628	0	0	588,628	598,008	0	0	598,008
221 General Expenses	1,344,880	0	0	1,344,880	2,827,450	0	0	2,827,450
222 Communications	60,000	0	0	60,000	40,000	0	0	40,000
223 Utility and Property Expenses	210,000	0	0	210,000	210,000	0	0	210,000
224 Supplies and Services	70,000	0	0	70,000	89,000	0	0	89,000
225 Professional Services	50,000	0	0	50,000	290,000	0	0	290,000
227 Travel and Transport	1,348,855	0	0	1,348,855	2,208,639	0	0	2,208,639
228 Maintenance	320,000	0	0	320,000	390,048	0	0	390,048
262 To international organisations	171,000	0	0	171,000	171,000	0	0	171,000
273 Employer social benefits	40,000	0	0	40,000	0	0	0	0
281 Property expenses other than interest	0	0	0	0	2,300,000	0	0	2,300,000
282 Miscellaneous Other Expenses	60,000	0	0	60,000	40,000	0	0	40,000
312 FIXED ASSETS	766,702	0	0	766,702	4,136,702	0	0	4,136,702

Vote: 009 Ministry of Internal Affairs

321 DOMESTIC	0	0	99,129	99,129	0	0	31,367	31,367
Total Vote 009	26,119,616	0	99,129	26,218,744	41,386,983	0	31,367	41,418,351

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	1.542	1.998	1.396	2.299	2.414	2.535
Non Wage	13.647	22.863	16.964	32.159	36.983	44.379
Devt. GoU	1.259	1.259	0.384	6.929	8.314	8.314
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	16.448	26.120	18.744	41.387	47.712	55.229
Total GoU+Ext Fin (MTEF)	16.448	26.120	18.744	41.387	47.712	55.229
Arrears	2.073	0.099	0.099	0.031	N/A	N/A
Total Budget	18.521	26.219	18.843	41.418	47.712	55.229
A.I.A Total	0.000	1.099	0.275	0.000	0.000	0.000
Grand Total	18.521	27.317	19.118	41.418	47.712	55.229
Total Vote Budget Excluding Arrears	16.448	27.218	19.019	41.387	47.712	55.229

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1212 Peace Building						
Programme Objective : To promote peaceful co-existence among Ugandans						
Responsible Officer: Secretary, Amnesty Commission						
Programme Outcome: Reduced incidences of violent conflict and insurgencies						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Observance of human rights and fight against corruption promoted						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 009 Ministry of Internal Affairs

• Incidences of violent conflict	8	5	7	6	6	
• Incidences of insurgencies	2	0	2	1	1	
SubProgramme: 01 Finance and Administration (Amnesty Commission)						
Output: 51 Demobilisation of reporters/ex combatants.						
Number of reporters demobilized.	484		300	350	400	
Output: 52 Resettlement/reinsertion of reporters						
No. of reporters given re-insertion support	125	750	507	600	850	
Output: 53 Improve access to social economic reintegration of reporters.						
No. of dialogue and reconciliation meetings held	8	9	18	10	12	
Number of reporters and victims trained in life skills	6000	4367	6000	6500	7000	
Number of reporters and victims provided with tools and inputs	6000	4367	6000	6500	7000	
SubProgramme: 1126 Support to Internal Affairs (Amnesty Commission)						
Output: 53 Improve access to social economic reintegration of reporters.						
Number of reporters and victims trained in life skills	500	150	500	550	600	
Number of reporters and victims provided with tools and inputs	500	150	500	550	600	
SubProgramme: 15 Conflict Early Warning and Early Response						
Output: 02 Enhanced public awareness and education on SALW and CEWERU.						
No. of peace committees established in the districts neighbouring Karamoja cluster	6		4	4	4	
Number of national awareness campaigns conducted.	8	2	4	5	5	
Output: 03 Implementing Institutions strengthened.						
Number of peace committees established	4	4	4	5	5	
Number of peace committees trained in CPRM	4	4	4	5	5	
Programme : 1214 Community Service Orders Managment						
Programme Objective : To reduce congestion in prisons To reduce recidivism						
Responsible Officer: Ag. Director, Community Service						
Programme Outcome: Reduce congestion in Prisons						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of eligible convicts put on community service	9,893			50%	60%	70%
Programme Outcome: Enhanced Re-intergration of offenders						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of offenders on Community service reintegrated		25%	25%	60%	65%	70%
SubProgramme: 06 Office of the Director (Administration and Support Service)						
Output: 05 Improved coordination of the Directorate activities						

Vote: 009 Ministry of Internal Affairs

Number of community service orders issued and managed	13871	7930	18000	18000	18000	
Number of operational District Community Service Committees	90	90	90	90	90	
SubProgramme: 16 Social reintegration & rehabilitation						
Output: 02 Improve Stakeholder Capacity						
No. of Stakeholders trained	500	480	1600	1800	2000	
Output: 04 Improved Social reintergration and rehabilitation of offenders						
Number of active offender rehabilitation projects	20	20	40	45	50	
Number of offenders enrolled under social reintegration	4161	3120	10000	12000	14000	
SubProgramme: 17 Monitoring and Compliance						
Output: 03 Effective Monitoring and supervision						
Rate of offender abscondment	10%	10%	7%	5%	3%	
Rate of offender abscondment			7%	5%	3%	
Proportion of stakeholders compliant with the set standards	100%	100%	100%	100%	100%	
Programme : 1215 NGO Regulation						
Programme Objective : To ensure an accountable NGO sector.						
Responsible Officer: Interim Executive Director, National Bureau for NGOs.						
Programme Outcome: Enhanced accountability in the NGO Sector						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of NGOs that comply with the NGO law		60%	60%	60%	65%	65%
SubProgramme: 10 NGO Board						
Output: 51 NGO Bureau						
Average time taken to resolve a dispute (days)				30	30	30
No. of Dialogues held				4	4	4
No. of DNMCs established & operationalized				80	90	100
Average time taken to register NGO's (Days)				30	20	14
No. of districts sensitised on the NGO Regulatory framework				25	25	25
No. of board meetings held				4	4	4
No. of NGO monitored				800	810	820
Programme : 1216 Internal Security, Coordination & Advisory Services						
Programme Objective : To strengthen the coordination of internal security services						
Responsible Officer: Under Secretary, Finance and Administration						
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 009 Ministry of Internal Affairs

• Incidences of crime committed using small arms and light weapons	342	185	342	340	338	
SubProgramme: 18 Managment of Small Arms and Light Weapons						
Output: 01 Prevention of proliferation of illicit SALWs						
Number of armoury inspections conducted.	5	2	8	8	8	
No. of officers trained in Armory management.	50	31	100	100	100	
Output: 02 Enhanced public awareness and education on SALWs						
Number of national awareness campaigns conducted.	2	2	2	2	3	
SubProgramme: 19 Government Security Office						
Output: 04 Improved security of Government premises / key installations						
Number of inspections done	20	20	40	40	40	
Number of security assessments done.	20	41	40	40	40	
SubProgramme: 20 National Security Coordination						
Output: 05 Improved internal security coordination						
No. of national security coordination meetings held	12	9	12	12	12	
SubProgramme: 21 Regional Peace & Security Initiatives						
Output: 06 Improved coordination of regional security initiatives						
Proportion of regional protocol meetings attended	100%	100%	100%	100%	100%	
Programme : 1217 Combat Trafficking in Persons						
Programme Objective : To enhance coordination of prevention of trafficking in persons						
Responsible Officer: Coordinator PTIP						
Programme Outcome: Reduced incidences of trafficking persons						
Sector Outcomes contributed to by the Programme Outcome						
1. Observance of human rights and fight against corruption promoted						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 009 Ministry of Internal Affairs

• Incidences of trafficking in persons	160	145	155	150	145	
SubProgramme: 22 Coordination of anti-human trafficking						
Output: 01 Prevention of trafficking in persons						
Number of national awareness campaigns conducted.	26	19	26	26	26	
Output: 02 Improved protection of victims of human trafficking						
Number of victims of human trafficking supported.	160	126	160	160	160	
Output: 03 Improved coordination of Counter human trafficking						
Number of coordination meetings held.	12	9	12	12	12	
Programme :	1236 Police and Prisons Supervision					
Programme Objective :	To enhance competence and professionalism in Police and Prisons Service					
Responsible Officer:	AC/HRM Uganda Police Authority					
Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of the Public satisfied with the Uganda Police Force's services.	60%	60%	60%	60%	65%	65%
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	60%	60%	60%	65%	65%
SubProgramme: 01 Uganda Police Authority						
Output: 01 Appointment, Discipline and Grievances handled						
Proportion of cases disposed off within 3 months	70%	100%	75%	80%	85%	
Output: 02 Policies, Standards developed and reviewed						
Number of Policies developed	1	1	1	1	1	
Number of Policies and Standards reviewed	1	1	1	1	1	
Output: 03 Police Programmes monitored and evaluated						
Number of Monitoring reports prepared	4	3	4	4	4	
SubProgramme: 02 Uganda Prisons Authority						
Output: 01 Appointment, Discipline and Grievances handled						
Proportion of cases disposed off within 3 months	70%	100%	80%	80%	80%	
Output: 02 Policies, Standards developed and reviewed						
Number of Policies developed	1	1	1	1	1	
Number of Policies and Standards reviewed	1	1	1	1	1	
Programme :	1249 Policy, Planning and Support Services					

Vote: 009 Ministry of Internal Affairs

Programme Objective : To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.

Responsible Officer: Under Secretary, Finance and Administration

Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented		90%	90%	90%	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDP II		65%	65%	65%	70%	70%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.		70%	70%	70%	75%	75%

SubProgramme: 01 Finance and Administration

Output: 19 Human Resource Management Services

Level of absenteeism		2%	2%	2%	2%	2%
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Output: 23 Financial management Improved.

No. of audit reports produced;				4	4	4
No. of risk assessment carried out				1	1	1

Output: 24 Enhanced Ministry Operations.

Number of Top management meetings held		12	7	12	12	12
No. of Monitoring visits by Top Management		4	3	4	4	4
Proportion of functional management committees		100%	75%	100%	100%	100%

SubProgramme: 11 Internal Audit

Output: 23 Financial management Improved.

No. of audit reports produced;		4	3	4	4	4
No. of risk assessment carried out		1	1	1	1	1

SubProgramme: 23 Planning & Policy Analysis

Output: 26 Policy Development and Analysis

No. of Policy Briefs Produced		4	3	4	4	4
No. of Cabinet Memos and Policies reviewed in time		4	3	4	4	4

Output: 27 Planning and Budgeting

No. of performance reviews conducted		4	3	4	4	4
Number of performance reports prepared.		8	6	4	4	4

Output: 28 Monitoring and Evaluation

Number of monitoring reports prepared		4	3	4	4	4
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Output: 29 Research and Development

No. of surveys on Ministry services conducted;		1	0	1	1	1
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Output: 30 Project Development and Advisory

No. of Project concept notes developed		2	1	1	1	1
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	22,500,191	18,156,144	0	40,656,335	24,462,510	17,948,766	0	42,411,276
212 Social Contributions	11,522,816	258,254	0	11,781,070	12,976,209	1,936,553	0	14,912,762
213 Other Employee Costs	1,761,538	0	0	1,761,538	1,683,322	354,830	0	2,038,152
221 General Expenses	7,632,268	10,418,963	0	18,051,231	10,571,916	29,422,018	0	39,993,934
222 Communications	407,750	0	0	407,750	325,250	200,240	0	525,490
223 Utility and Property Expenses	1,451,820	210,000	0	1,661,820	1,191,820	1,144,866	0	2,336,686
224 Supplies and Services	25,220,350	102,892,569	0	128,112,919	32,017,550	94,105,972	0	126,123,522
225 Professional Services	2,329,326	13,330,950	0	15,660,275	7,007,411	26,404,106	0	33,411,517
226 Insurances and Licenses	400,000	0	0	400,000	0	285,300	0	285,300
227 Travel and Transport	10,018,721	2,860,000	0	12,878,721	12,266,678	7,844,101	0	20,110,779
228 Maintenance	1,409,740	0	0	1,409,740	1,970,833	1,138,479	0	3,109,311
263 To other general government units	957,068	0	0	957,068	1,382,068	0	0	1,382,068
264 To Resident Non-government units	2,343,821	0	0	2,343,821	2,443,821	0	0	2,443,821
281 Property expenses other than interest	1,200,800	18,878,690	0	20,079,490	5,745,883	28,985,585	0	34,731,467
311 NON-PRODUCED ASSETS	14,392,033	0	0	14,392,033	14,002,033	0	0	14,002,033
312 FIXED ASSETS	40,921,317	44,172,000	0	85,093,317	58,144,608	123,531,222	0	181,675,830
321 DOMESTIC	0	0	3,082,051	3,082,051	0	0	593,425	593,425
Total Vote 010	144,469,559	211,177,569	3,082,051	358,729,178	186,191,910	333,302,037	593,425	520,087,373

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Crop Resources	27,273,122	187,480,000	0	214,753,122	23,272,169	246,912,037	0	270,184,206
211 Wages and Salaries	4,689,683	16,756,144	0	21,445,827	5,866,202	13,112,372	0	18,978,575
212 Social Contributions	200,000	258,254	0	458,254	305,000	1,700,000	0	2,005,000
221 General Expenses	1,262,643	10,418,963	0	11,681,606	1,815,843	21,753,807	0	23,569,650
222 Communications	50,000	0	0	50,000	0	200,240	0	200,240
223 Utility and Property Expenses	245,820	210,000	0	455,820	225,820	1,144,866	0	1,370,686
224 Supplies and Services	2,931,960	95,605,000	0	98,536,960	3,315,960	80,365,280	0	83,681,240
225 Professional Services	619,000	10,260,950	0	10,879,950	766,311	17,288,102	0	18,054,413
226 Insurances and Licenses	0	0	0	0	0	81,800	0	81,800
227 Travel and Transport	2,092,834	2,860,000	0	4,952,834	2,410,601	6,523,207	0	8,933,808
228 Maintenance	159,400	0	0	159,400	111,400	866,900	0	978,300
281 Property expenses other than interest	0	18,878,690	0	18,878,690	0	19,899,500	0	19,899,500
311 NON-PRODUCED ASSETS	14,392,033	0	0	14,392,033	8,002,033	0	0	8,002,033
312 FIXED ASSETS	629,750	32,232,000	0	32,861,750	453,000	83,975,963	0	84,428,963

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Programme : 02Directorate of Animal Resources	43,240,255	20,490,000	0	63,730,255	45,897,676	62,020,000	0	107,917,676
211 Wages and Salaries	6,014,901	1,400,000	0	7,414,901	5,843,901	3,048,290	0	8,892,191
212 Social Contributions	0	0	0	0	0	236,553	0	236,553
213 Other Employee Costs	0	0	0	0	0	354,830	0	354,830
221 General Expenses	1,107,989	0	0	1,107,989	1,268,989	7,056,479	0	8,325,468
224 Supplies and Services	20,320,934	4,080,000	0	24,400,934	22,638,134	9,740,692	0	32,378,826
225 Professional Services	0	3,070,000	0	3,070,000	563,000	3,723,389	0	4,286,389
226 Insurances and Licenses	0	0	0	0	0	203,500	0	203,500
227 Travel and Transport	1,857,160	0	0	1,857,160	2,042,460	997,237	0	3,039,697
228 Maintenance	200,100	0	0	200,100	154,600	224,723	0	379,323
263 To other general government units	200,000	0	0	200,000	25,000	0	0	25,000
264 To Resident Non-government units	1,651,192	0	0	1,651,192	1,751,192	0	0	1,751,192
281 Property expenses other than interest	100,000	0	0	100,000	100,000	3,779,047	0	3,879,047
312 FIXED ASSETS	11,787,979	11,940,000	0	23,727,979	11,510,400	32,655,259	0	44,165,659
Programme : 03Directorate of Agricultural Extension and Skills Managment	4,042,925	0	0	4,042,925	3,864,313	0	0	3,864,313
211 Wages and Salaries	2,213,563	0	0	2,213,563	1,909,139	0	0	1,909,139
221 General Expenses	253,600	0	0	253,600	319,000	0	0	319,000
225 Professional Services	730,682	0	0	730,682	905,412	0	0	905,412
227 Travel and Transport	615,080	0	0	615,080	670,080	0	0	670,080
228 Maintenance	30,000	0	0	30,000	60,682	0	0	60,682
312 FIXED ASSETS	200,000	0	0	200,000	0	0	0	0
Programme : 04Fisheries Resources	8,629,904	3,207,569	0	11,837,473	18,578,208	2,460,000	0	21,038,208
211 Wages and Salaries	2,704,712	0	0	2,704,712	2,933,980	508,104	0	3,442,084
221 General Expenses	603,640	0	0	603,640	1,363,688	611,732	0	1,975,420
222 Communications	2,500	0	0	2,500	0	0	0	0
224 Supplies and Services	1,600,000	3,207,569	0	4,807,569	2,400,000	0	0	2,400,000
225 Professional Services	128,000	0	0	128,000	2,100,000	969,652	0	3,069,652
226 Insurances and Licenses	400,000	0	0	400,000	0	0	0	0
227 Travel and Transport	2,140,833	0	0	2,140,833	2,873,540	323,656	0	3,197,196
228 Maintenance	288,219	0	0	288,219	445,000	46,856	0	491,856
311 NON-PRODUCED ASSETS	0	0	0	0	6,000,000	0	0	6,000,000
312 FIXED ASSETS	762,000	0	0	762,000	462,000	0	0	462,000
Programme : 05Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29,043,078	0	0	29,043,078	48,436,010	0	0	48,436,010
211 Wages and Salaries	1,796,290	0	0	1,796,290	2,514,290	0	0	2,514,290
221 General Expenses	117,600	0	0	117,600	224,600	0	0	224,600
223 Utility and Property Expenses	240,000	0	0	240,000	0	0	0	0
224 Supplies and Services	104,456	0	0	104,456	50,456	0	0	50,456
225 Professional Services	200,000	0	0	200,000	160,000	0	0	160,000
227 Travel and Transport	1,061,376	0	0	1,061,376	1,590,309	0	0	1,590,309
228 Maintenance	282,720	0	0	282,720	853,720	0	0	853,720
281 Property expenses other than interest	500,800	0	0	500,800	4,000,800	0	0	4,000,800

Vote: 010 Ministry of Agriculture, Animal & Fisheries

312 FIXED ASSETS	24,739,836	0	0	24,739,836	39,041,836	0	0	39,041,836
Programme : 49Policy, Planning and Support Services	32,240,275	0	3,082,051	35,322,326	46,143,534	21,910,000	593,425	68,646,959
211 Wages and Salaries	5,081,043	0	0	5,081,043	5,394,998	1,280,000	0	6,674,998
212 Social Contributions	11,322,816	0	0	11,322,816	12,671,209	0	0	12,671,209
213 Other Employee Costs	1,761,538	0	0	1,761,538	1,683,322	0	0	1,683,322
221 General Expenses	4,286,796	0	0	4,286,796	5,579,796	0	0	5,579,796
222 Communications	355,250	0	0	355,250	325,250	0	0	325,250
223 Utility and Property Expenses	966,000	0	0	966,000	966,000	0	0	966,000
224 Supplies and Services	263,000	0	0	263,000	3,613,000	4,000,000	0	7,613,000
225 Professional Services	651,644	0	0	651,644	2,512,689	4,422,962	0	6,935,651
227 Travel and Transport	2,251,438	0	0	2,251,438	2,679,688	0	0	2,679,688
228 Maintenance	449,301	0	0	449,301	345,431	0	0	345,431
263 To other general government units	757,068	0	0	757,068	1,357,068	0	0	1,357,068
264 To Resident Non-government units	692,629	0	0	692,629	692,629	0	0	692,629
281 Property expenses other than interest	600,000	0	0	600,000	1,645,083	5,307,038	0	6,952,120
312 FIXED ASSETS	2,801,752	0	0	2,801,752	6,677,372	6,900,000	0	13,577,372
321 DOMESTIC	0	0	3,082,051	3,082,051	0	0	593,425	593,425
Total Vote 010	144,469,559	211,177,569	3,082,051	358,729,178	186,191,910	333,302,037	593,425	520,087,373

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	7.598	11.944	8.227	13.033	13.685	14.369
	Non Wage	66.429	33.465	21.872	32.037	36.843	44.211
Devt.	GoU	76.942	99.060	63.087	141.122	169.346	169.346
	Ext. Fin.	92.240	211.178	65.757	333.302	157.406	131.317
GoU Total		150.969	144.470	93.185	186.192	219.873	227.926
Total GoU+Ext Fin (MTEF)		243.209	355.647	158.942	519.494	377.279	359.244
Arrears		0.388	3.082	2.714	0.593	N/A	N/A
Total Budget		243.596	358.729	161.657	520.087	377.279	359.244
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		243.596	358.729	161.657	520.087	377.279	359.244
Total Vote Budget Excluding Arrears		243.209	355.647	158.942	519.494	377.279	359.244

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0101 Crop Resources
Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for improved food security and household income.
Responsible Officer:	Director Crop Resources
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change of farming households that have adopted commercialized agriculture.	18%	5%	7.9	20%	22%	26%
• Percentage increase in yields of priority and strategic commodities	24%	5%	45%	27%	28%	29%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	26%	40%	30%	50%	60%	70%

SubProgramme: 02 Directorate of Crop Resources

Output: 08 Increased value addition of priority commodities

Number of farmers trained in value addition.	1000	762	10800	12000	15000
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SubProgramme: 04 Crop Protection Department

Output: 09 Control of pest and diseases in priority commodities

No. of mobile plant clinics established and operational	224	172	224	224	224
No. of agro chemicals registered	111	80	111	115	120
No. of chemical dealers premises registered	111	78	111	111	111
No. of staff trained in pest surveillance, diagnostics and control	260	198	265	280	280

SubProgramme: 05 Crop Production Department

Output: 02 Quality Assurance systems along the value chain

Number of farmers trained on post-harvest handling technologies (crops).			10800	12000	15000
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Output: 03 Crop production technology promotion

No. of technologies for priority commodities promoted	12	9	15	15	15
Number of farmer demonstration sites by commodity	36	27	160	160	160

SubProgramme: 14 Department of Crop Regulation and Certification

Output: 02 Quality Assurance systems along the value chain

Number of firms/individuals licensed to export agricultural products.	200	158	200	220	220
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Programme : 0102 Directorate of Animal Resources

Programme Objective : Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income.

Responsible Officer: Director Animal Resources

Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal & Fisheries

• Percentage change in animal disease and vector outbreaks	19%	16%	25%	12%	8%	5%
• Percentage change in number of animals produced for market	29%	7%	36%	31%	34%	37%
• Percentage change in rejection of animal and animal products due to poor quality and safety	20%	15%	21%	10%	7%	5%
SubProgramme: 07 Animal Production Department						
Output: 03 Promotion of Animals and Animal Products						
No. of livestock farmers trained in livestock oriented production.			2000	3000	3000	
No. of animal and animal product importers and exporters registered.			10	15	20	
Output: 07 Promotion of priority animal products and productivity						
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	
SubProgramme: 08 Livestock Health and Entomology						
Output: 09 Vector and disease control in priority animal commodities						
No. of animals treated by disease	2000000	1200000	2100000	2250000	2550000	
No. Cattle traders licenses procured and issued	200	160	220	250	270	
Programme : 0103 Directorate of Agricultural Extension and Skills Management						
Programme Objective : To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition						
Responsible Officer: Director Agricultural Extension Service						
Programme Outcome: Improved provision of Extension services to value actors						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of generated technologies promoted to value chain actors	45%	50%	35%	60%	70%	75%
• Percentage of value chain actors applying technologies	45%	50%	38%	60%	70%	75%
• Percentage change in production and productivity of priority and strategic commodities	28%	5%	12%	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.	1000	781	1045	1045	1045	
SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)						
Output: 05 Provision of Value Addition extension services						
No. of farmer groups for priority/strategic commodities trained.	30000	22500	30000	30500	31000	
SubProgramme: 26 Directorate of Agricultural Extension Services						
Output: 03 Agricultural extension co-ordination strengthened						
No. of Agricultural extension service providers accredited	100	77	20	20	20	
Ration of extension officers to farmers	500	1084	500	500	500	
No. of farmer groups formed	6000	4578	6000	6000	6200	
Programme : 0104 Fisheries Resources						

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change in yield per production system	23%	10%	8.4%	26%	28%	30%
• Percentage change in fish trade volumes and value	27%	10%	13%	29%	34%	38%
• Percentage change in fishing effort in major water bodies	14%	10%	21%	18%	24%	30%

SubProgramme: 1365 Support to Sustainable Fisheries Development Project

Output: 02 Fisheries Quality Assurance and standards

No. of fishing licences issued.				25000	27500	30250
No. of boats licensed				11000	12100	13310

Output: 04 Promotion of sustainable fisheries

No. of improved fish technologies promoted				5	7	8
No. of fish fingerings distributed to farmers	1500000	1125000		1500000	1500000	1750000
No. of farmers receiving fish seed	300	200		300	300	300

SubProgramme: 1494 Promoting commercial aquaculture in Uganda Project

Output: 04 Promotion of sustainable fisheries

No. of aquaculture parks identified, designed and constructed				0	1	1
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SubProgramme: 19 Department of Fisheries Control, Regulation and Quality Assurance

Output: 06 Improved market access for livestock and livestock products

Quantity by type of fish stocked (mirror cup, tilapia and Nile perch)				1000000	1200000	1300000
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Programme : 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.

Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production

Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal & Fisheries

• Percentage of farmers using labour saving technologies	36%	8%	21.5%	38%	40%	43%
• Percentage change in farmers accessing water for agricultural production.	27%	8%	22%	30%	33%	35%
• Percentage of farmers accessing Sustainable Land Management services	38%	10%	20%	40%	44%	46%

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

Output: 82 Construction of irrigation schemes

No. of new based irrigation schemes designed	5	3	2	1	1
No. of small scale irrigation demonstrations constructed	40	31	40	40	40
No. of Valley Tanks and Dams (capacity) constructed	300	225	300	300	300
No. of Water user committees formed and trained	300	241	45	45	45

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

Output: 05 Creating and Enabling environment for Agriculture

No. of agriculture machinery (by type) promoted.	8	6	4	4	4
No. of hectares of land bush cleared.	5000	3782	5000	5500	6000
No. of kilometers of farm access roads opened.	80	64	90	100	120
No. of kilometers of farm access roads improved	100	79	100	120	140

Programme : 0149 Policy, Planning and Support Services

Programme Objective : Provide support services that are common to the sector for effective and efficient service delivery.

Responsible Officer: Pius Wakabi

Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets

Sector Outcomes contributed to by the Programme Outcome

1. Increased production of selected agricultural enterprises

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal & Fisheries

• Quality of service delivery in the Sector improved.	The level of farmer satisfaction with extension services was over 60% given the recruitment of extension workers at Local Government	Better regulatory services provided	Government recruited additional 24 agriculture inspectors	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.	Conducted policy reviews of the Coffee Bill, National Irrigation Policy, Principals of the Fisheries Bill and the National Fisheries and Aquaculture Policy	ASSP implementation mid term review undertaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	The seed policy was approved by Cabinet, the Principals of the Fisheries bill, National Aquaculture bill were passed by Cabinet	ASSP implementation 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	Conducted 12 TPM, 7 ASWG meetings and 1 JASAR during the Financial Year	Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	7 Top Management Meetings and 3 Agriculture Sector Working Group Meetings	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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme: 01 Headquarters					
Output: 01 Strategies, policies, plans and Guidelines					
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	100%	75%	100%	100%	100%
SubProgramme: 10 Department of Planning					
Output: 01 Strategies, policies, plans and Guidelines					
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%
Output: 04 Monitoring and evaluating the activities of the sector					
No. of Agricultural sector ME plan in place	1	1	1	1	1
Annual work plans developed	21	18	21	21	21
SubProgramme: 22 Agricultural Statistical Unit					
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector					
No. of policies, programs and projects monitored	50	36	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

Vote: 011 Ministry of Local Government

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,298,353	5,830,104	0	15,128,457	9,648,053	6,469,460	0	16,117,513
212 Social Contributions	2,931,620	330,400	0	3,262,020	3,227,596	88,800	0	3,316,396
213 Other Employee Costs	1,639,192	212,824	0	1,852,016	1,686,927	0	0	1,686,927
221 General Expenses	4,038,232	5,421,968	0	9,460,200	3,615,900	1,959,297	0	5,575,197
222 Communications	65,000	3,160,000	0	3,225,000	52,000	4,007,000	0	4,059,000
223 Utility and Property Expenses	2,270,000	220,000	0	2,490,000	2,233,000	200,000	0	2,433,000
224 Supplies and Services	60,000	7,055,000	0	7,115,000	83,789	6,000,000	0	6,083,789
225 Professional Services	1,410,000	5,828,667	0	7,238,667	246,840	8,385,825	0	8,632,665
226 Insurances and Licenses	0	0	0	0	3,000	0	0	3,000
227 Travel and Transport	2,795,481	2,880,000	0	5,675,481	3,939,980	3,990,000	0	7,929,980
228 Maintenance	340,670	370,000	0	710,670	1,059,034	300,000	0	1,359,034
281 Property expenses other than interest	162,000	0	0	162,000	650,000	0	0	650,000
291 Tax Refunds	50,000	0	0	50,000	25,000	0	0	25,000
312 FIXED ASSETS	26,740,589	142,079,439	0	168,820,028	14,442,100	106,093,594	0	120,535,694
321 DOMESTIC	0	0	4,602,891	4,602,891	25,000	0	507,204	532,204
Total Vote 011	51,801,136	173,388,402	4,602,891	229,792,430	40,938,218	137,493,976	507,204	178,939,397

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 17Local Government Administration and Development	19,861,000	173,388,402	4,040,101	197,289,503	3,990,589	137,493,976	0	141,484,565
211 Wages and Salaries	230,000	5,830,104	0	6,060,104	287,560	6,469,460	0	6,757,020
212 Social Contributions	280,800	330,400	0	611,200	177,600	88,800	0	266,400
213 Other Employee Costs	27,700	212,824	0	240,524	23,600	0	0	23,600
221 General Expenses	2,898,597	5,421,968	0	8,320,565	982,550	1,959,297	0	2,941,847
222 Communications	8,000	3,160,000	0	3,168,000	7,000	4,007,000	0	4,014,000
223 Utility and Property Expenses	32,000	220,000	0	252,000	0	200,000	0	200,000
224 Supplies and Services	0	7,055,000	0	7,055,000	3,789	6,000,000	0	6,003,789
225 Professional Services	840,000	5,828,667	0	6,668,667	100,840	8,385,825	0	8,486,665
226 Insurances and Licenses	0	0	0	0	3,000	0	0	3,000
227 Travel and Transport	1,215,903	2,880,000	0	4,095,903	1,749,400	3,990,000	0	5,739,400
228 Maintenance	188,000	370,000	0	558,000	465,250	300,000	0	765,250
291 Tax Refunds	50,000	0	0	50,000	25,000	0	0	25,000
312 FIXED ASSETS	14,090,000	142,079,439	0	156,169,439	140,000	106,093,594	0	106,233,594
321 DOMESTIC	0	0	4,040,101	4,040,101	25,000	0	0	25,000

Vote: 011 Ministry of Local Government

Programme : 24Local Government Inspection and Assessment	857,000	0	0	857,000	1,275,375	0	0	1,275,375
211 Wages and Salaries	185,620	0	0	185,620	187,620	0	0	187,620
213 Other Employee Costs	7,000	0	0	7,000	9,875	0	0	9,875
221 General Expenses	55,700	0	0	55,700	182,250	0	0	182,250
223 Utility and Property Expenses	5,000	0	0	5,000	0	0	0	0
227 Travel and Transport	569,680	0	0	569,680	768,472	0	0	768,472
228 Maintenance	34,000	0	0	34,000	127,158	0	0	127,158
Programme : 49General Administration,Policy, Planning and Support Services	31,083,136	0	562,790	31,645,927	35,672,255	0	507,204	36,179,458
211 Wages and Salaries	8,882,733	0	0	8,882,733	9,172,873	0	0	9,172,873
212 Social Contributions	2,650,820	0	0	2,650,820	3,049,996	0	0	3,049,996
213 Other Employee Costs	1,604,492	0	0	1,604,492	1,653,452	0	0	1,653,452
221 General Expenses	1,083,935	0	0	1,083,935	2,451,100	0	0	2,451,100
222 Communications	57,000	0	0	57,000	45,000	0	0	45,000
223 Utility and Property Expenses	2,233,000	0	0	2,233,000	2,233,000	0	0	2,233,000
224 Supplies and Services	60,000	0	0	60,000	80,000	0	0	80,000
225 Professional Services	570,000	0	0	570,000	146,000	0	0	146,000
227 Travel and Transport	1,009,898	0	0	1,009,898	1,422,108	0	0	1,422,108
228 Maintenance	118,670	0	0	118,670	466,626	0	0	466,626
281 Property expenses other than interest	162,000	0	0	162,000	650,000	0	0	650,000
312 FIXED ASSETS	12,650,589	0	0	12,650,589	14,302,100	0	0	14,302,100
321 DOMESTIC	0	0	562,790	562,790	0	0	507,204	507,204
Total Vote 011	51,801,136	173,388,402	4,602,891	229,792,430	40,938,218	137,493,976	507,204	178,939,397

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.656	8.569	6.091	8.569	8.997	9.447
	Non Wage	10.808	13.110	8.265	13.421	15.434	18.521
Devt.	GoU	11.978	30.123	11.442	18.949	22.738	22.738
	Ext. Fin.	65.074	173.388	25.153	137.494	78.852	66.235
GoU Total		28.441	51.801	25.798	40.938	47.170	50.706
Total GoU+Ext Fin (MTEF)		93.515	225.190	50.951	178.432	126.022	116.941
Arrears		2.855	4.603	7.206	0.507	N/A	N/A
Total Budget		96.370	229.792	58.157	178.939	126.022	116.941
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		96.370	229.792	58.157	178.939	126.022	116.941
Total Vote Budget Excluding Arrears		93.515	225.190	50.951	178.432	126.022	116.941

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

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Vote: 011 Ministry of Local Government

Programme : 1317 Local Government Administration and Development						
Programme Objective : To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.						
Responsible Officer: Director, Local Government Administration.						
Programme Outcome: Improved performance of Local Governments.						
Sector Outcomes contributed to by the Programme Outcome						
1. Harmonized government policy formulation and implementation at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of LGs with requisite and functional institutional structures for carrying out their mandates.	32%	60%	48	70%	85%	85%
SubProgramme: 03 Local Councils Development Department						
Output: 01 Monitoring and Support Supervision of LGs.						
No. of district local councils monitored				134	134	134
Output: 03 Technical support and training of LG officials.						
% of registered conflicts resolved				85%	90%	95%
SubProgramme: 08 District Administration Department						
Output: 01 Monitoring and Support Supervision of LGs.						
No. of LGs monitored in implementation of performance agreements				60	90	120
% of recommendations from quarterly CAOs meetings implemented				60%	75%	90%
No. of monitoring reports on LG administration produced				20	25	30
No. of strategic LG administrative guidelines developed				3	5	9
Output: 02 Joint Annual Review of Decentralization (JARD).						
No. of subsector review meetings conducted				4	4	4
Output: 03 Technical support and training of LG officials.						
No. of LGs supported and trained on LED implementation				40	60	90
No. of district committees and commissions trained				60	75	90
SubProgramme: 12 Local Economic Development Department						
Output: 01 Monitoring and Support Supervision of LGs.						
No. of monitoring reports on LG administration produced				4	4	4
No. of strategic LG administrative guidelines developed				1	1	1
Output: 03 Technical support and training of LG officials.						
No. of LGs supported and trained on LED implementation				4	8	12
SubProgramme: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)						
Output: 01 Monitoring and Support Supervision of LGs.						
No. of monitoring reports on LG administration produced				4	4	4
SubProgramme: 1509 Local Economic Growth (LEGS) Support Project						
Output: 01 Monitoring and Support Supervision of LGs.						
No. of district local councils monitored				16	16	16
No. of strategic LG administrative guidelines developed				2	1	1
Output: 03 Technical support and training of LG officials.						
No. of LGs supported and trained on LED implementation				8	14	16

Vote: 011 Ministry of Local Government

Programme :	1324 Local Government Inspection and Assessment					
Programme Objective :	To promote democratic governance, transparency and accountability in Local Governments.					
Responsible Officer:	Director, Local Government Inspection					
Programme Outcome:	Improved compliance with set policies, regulations and statutory requirements by LGs.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of LGs meeting minimum conditions and performance measures.	45%	70%	55	70%	75%	80%
SubProgramme: 06 LGs Inspection and Coordination						
<i>Output: 01 Inspection and monitoring of LGs</i>						
No. of Districts and subcounties inspected				160	180	200
No. of MCs, TCs, and divisions inspected				50	60	70
No. of strategic LG inspection guidelines formulated				3	3	3
SubProgramme: 10 District Inspection Department						
<i>Output: 01 Inspection and monitoring of LGs</i>						
No. of Districts and subcounties inspected	112	127		134	138	142
No. of MCs, TCs, and divisions inspected				41	50	70
No. of strategic LG inspection guidelines formulated				4	5	6
<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		127		130	133	136
<i>Output: 04 LG local revenue enhancement initiatives implemented</i>						
Number of local governments with improved Local Revenue collections		30		30	35	40
SubProgramme: 11 Urban Inspection Department						
<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		65		60	80	100
Programme :	1349 General Administration,Policy, Planning and Support Services					
Programme Objective :	To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.					
Responsible Officer:	Under Secretary/Finance & Administration					
Programme Outcome:	Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized government policy formulation and implementation at central and local government level						

Vote: 011 Ministry of Local Government

2. Improved institutional and human resource management at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of policy, planning and budgeting processes successfully accomplished.	100%	80%	75%	85%	85%	88%
SubProgramme: 01 Finance and Administration						
<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
SubProgramme: 04 Policy & Planning Department						
<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
SubProgramme: 05 Internal Audit unit						
<i>Output: 21 Policy, planning and monitoring services</i>						
No. of internal audit reports produced				4	4	4
SubProgramme: 13 Human Resource Department						
<i>Output: 19 Human Resource Management Services</i>						
No. of staff(by gender) trained				15	20	25
No. of reports on HIV/AIDS and gender main streaming produced				2	3	4
<i>Output: 20 Records Management Services</i>						
No. of staff (by gender) trained in Electronic document management system				4	5	6
SubProgramme: 1307 Support to Ministry of Local Government						
<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
No. of monitoring reports produced				4	4	4
Statistical abstract compiled				1	1	1

Vote: 012 Ministry of Lands, Housing & Urban Development

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,640,886	3,993,612	0	13,634,498	9,973,378	5,156,973	0	15,130,351
212 Social Contributions	2,744,333	368,641	0	3,112,975	3,082,157	612,837	0	3,694,994
213 Other Employee Costs	1,094,671	0	0	1,094,671	1,132,208	0	0	1,132,208
221 General Expenses	5,241,601	2,977,561	0	8,219,161	6,099,001	9,703,623	0	15,802,625
222 Communications	1,368,905	20,000	0	1,388,905	1,280,070	1,951,175	0	3,231,245
223 Utility and Property Expenses	1,051,449	240,000	0	1,291,449	1,527,375	434,975	0	1,962,350
224 Supplies and Services	347,300	0	0	347,300	119,300	0	0	119,300
225 Professional Services	2,435,000	93,515,350	0	95,950,350	4,244,008	44,404,872	0	48,648,880
226 Insurances and Licenses	0	268,000	0	268,000	0	395	0	395
227 Travel and Transport	4,882,935	5,862,986	0	10,745,922	6,083,993	16,492,139	0	22,576,132
228 Maintenance	1,716,545	2,861,636	0	4,578,181	1,409,092	2,643,264	0	4,052,356
262 To international organisations	0	0	0	0	1,715,487	0	0	1,715,487
263 To other general government units	3,000,000	0	0	3,000,000	3,050,000	0	0	3,050,000
281 Property expenses other than interest	238,400	1,845,737	0	2,084,137	133,000	3,600,226	0	3,733,226
282 Miscellaneous Other Expenses	10,400,000	0	0	10,400,000	20,400,000	0	0	20,400,000
312 FIXED ASSETS	6,266,220	24,262,901	0	30,529,121	1,306,620	31,649,787	0	32,956,407
321 DOMESTIC	0	0	9,132,391	9,132,391	0	0	0	0
Total Vote 012	50,428,246	136,216,426	9,132,391	195,777,063	61,555,688	116,650,267	0	178,205,955

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Land, Administration and Management (MLHUD)	19,515,326	94,500,000	0	114,015,326	18,292,546	32,670,000	0	50,962,546
211 Wages and Salaries	5,364,337	443,200	0	5,807,537	5,544,645	278,100	0	5,822,745
212 Social Contributions	63,718	21,600	0	85,318	69,718	1,780	0	71,498
221 General Expenses	2,651,662	284,295	0	2,935,956	3,106,582	1,074,217	0	4,180,799
222 Communications	1,155,390	0	0	1,155,390	1,068,828	1,300,000	0	2,368,828
223 Utility and Property Expenses	571,449	0	0	571,449	1,277,375	0	0	1,277,375
224 Supplies and Services	228,000	0	0	228,000	0	0	0	0
225 Professional Services	220,000	84,793,350	0	85,013,350	1,400,000	27,694,588	0	29,094,588
226 Insurances and Licenses	0	268,000	0	268,000	0	395	0	395
227 Travel and Transport	1,404,633	1,657,600	0	3,062,233	2,321,399	1,454,000	0	3,775,399
228 Maintenance	1,201,137	239,820	0	1,440,957	504,000	866,920	0	1,370,920
263 To other general government units	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
312 FIXED ASSETS	3,655,000	6,792,135	0	10,447,135	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Programme : 02Physical Planning and Urban Development	5,419,274	41,716,426	0	47,135,699	6,051,368	83,980,267	0	90,031,635
211 Wages and Salaries	1,182,263	3,550,412	0	4,732,675	1,197,027	4,878,873	0	6,075,900
212 Social Contributions	7,320	347,041	0	354,361	7,320	611,057	0	618,377
221 General Expenses	860,184	2,693,266	0	3,553,450	776,317	8,629,406	0	9,405,723
222 Communications	52,252	20,000	0	72,252	52,480	651,175	0	703,655
223 Utility and Property Expenses	0	240,000	0	240,000	0	434,975	0	434,975
225 Professional Services	2,215,000	8,722,000	0	10,937,000	2,744,008	16,710,284	0	19,454,292
227 Travel and Transport	1,041,254	4,205,386	0	5,246,641	1,196,416	15,038,139	0	16,234,555
228 Maintenance	61,000	2,621,816	0	2,682,816	77,800	1,776,344	0	1,854,144
281 Property expenses other than interest	0	1,845,737	0	1,845,737	0	3,600,226	0	3,600,226
312 FIXED ASSETS	0	17,470,766	0	17,470,766	0	31,649,787	0	31,649,787
Programme : 03Housing	1,622,912	0	0	1,622,912	1,657,777	0	0	1,657,777
211 Wages and Salaries	860,673	0	0	860,673	838,692	0	0	838,692
221 General Expenses	137,470	0	0	137,470	117,000	0	0	117,000
222 Communications	10,000	0	0	10,000	7,500	0	0	7,500
227 Travel and Transport	594,769	0	0	594,769	602,701	0	0	602,701
228 Maintenance	20,000	0	0	20,000	41,884	0	0	41,884
263 To other general government units	0	0	0	0	50,000	0	0	50,000
Programme : 49Policy, Planning and Support Services	23,870,735	0	9,132,391	33,003,126	35,553,997	0	0	35,553,997
211 Wages and Salaries	2,233,614	0	0	2,233,614	2,393,014	0	0	2,393,014
212 Social Contributions	2,673,296	0	0	2,673,296	3,005,119	0	0	3,005,119
213 Other Employee Costs	1,094,671	0	0	1,094,671	1,132,208	0	0	1,132,208
221 General Expenses	1,592,285	0	0	1,592,285	2,099,103	0	0	2,099,103
222 Communications	151,262	0	0	151,262	151,262	0	0	151,262
223 Utility and Property Expenses	480,000	0	0	480,000	250,000	0	0	250,000
224 Supplies and Services	119,300	0	0	119,300	119,300	0	0	119,300
225 Professional Services	0	0	0	0	100,000	0	0	100,000
227 Travel and Transport	1,842,279	0	0	1,842,279	1,963,477	0	0	1,963,477
228 Maintenance	434,408	0	0	434,408	785,408	0	0	785,408
262 To international organisations	0	0	0	0	1,715,487	0	0	1,715,487
281 Property expenses other than interest	238,400	0	0	238,400	133,000	0	0	133,000
282 Miscellaneous Other Expenses	10,400,000	0	0	10,400,000	20,400,000	0	0	20,400,000
312 FIXED ASSETS	2,611,220	0	0	2,611,220	1,306,620	0	0	1,306,620
321 DOMESTIC	0	0	9,132,391	9,132,391	0	0	0	0
Total Vote 012	50,428,246	136,216,426	9,132,391	195,777,063	61,555,688	116,650,267	0	178,205,955

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.381	8.103	5.264	8.103	8.508	8.933
	Non Wage	41.844	22.224	15.828	44.532	51.212	61.454

Vote: 012 Ministry of Lands, Housing & Urban Development

Dev.	GoU	13.046	20.102	18.628	8.921	10.705	10.705
	Ext. Fin.	45.180	136.216	65.214	116.650	50.139	53.189
GoU Total		60.270	50.428	39.721	61.556	70.425	81.093
Total GoU+Ext Fin (MTEF)		105.451	186.645	104.935	178.206	120.564	134.281
	Arrears	4.312	9.132	19.075	0.000	N/A	N/A
Total Budget		109.763	195.777	124.010	178.206	120.564	134.281
A.I.A Total		0.000	2.880	0.826	0.000	0.000	0.000
Grand Total		109.763	198.657	124.837	178.206	120.564	134.281
Total Vote Budget Excluding Arrears		105.451	189.525	105.761	178.206	120.564	134.281

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0201 Land, Administration and Management (MLHUD)					
Programme Objective :	-Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;					
Responsible Officer:	Director , Land Administration and Management					
Programme Outcome:	Improved land tenure security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved land Use for production purposes						
2. Reduced land disputes						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 012 Ministry of Lands, Housing & Urban Development

• Average time of land tiling	24	15	21	14	10	7
SubProgramme: 04 Land Administration						
Output: 01 Land Policy, Plans, Strategies and Reports						
Number of districts where the National Land policy and implementation guidelines are disseminated			20	30	40	
SubProgramme: 05 Surveys and Mapping						
Output: 04 Surveys and Mapping						
Number of deed plans approved	35000	27300	45000	48000	50000	
Number of geodetic control points established	20	223	15	25	30	
Number of kilometers of international boarder surveyed	50	202	200	250	300	
SubProgramme: 06 Land Registration						
Output: 02 Land Registration						
Number of titles issued	50000	43189	150000	180000	200000	
Number of land conveyances handled	120000	47081	300000	350000	400000	
SubProgramme: 07 Land Sector Reform Coordination Unit						
Output: 06 Land Information Management						
Number of ministry zonal offices equipped and operational	13	13	21	21	21	
SubProgramme: 1289 Competitiveness and Enterprise Development Project [CEDP]						
Output: 06 Land Information Management						
Number of ministry zonal offices equipped and operational			21	21	21	
SubProgramme: 17 Valuation						
Output: 03 Inspection and Valuation of Land and Property						
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			25000	27000	30000	
Programme : 0202 Physical Planning and Urban Development						
Programme Objective : - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people;						
Responsible Officer: Director, Physical Planning and urban Development						
Programme Outcome: Increased compliance to physical planning regulatory framework						
Sector Outcomes contributed to by the Programme Outcome						
1. Orderly and sustainable rural and urban development						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage compliance to physical planning regulatory framework in the urban councils.	40	46%	40%	50%	60%	70%
SubProgramme: 12 Land use Regulation and Compliance						
Output: 02 Field Inspection						

Vote: 012 Ministry of Lands, Housing & Urban Development

Number of Districts/Urban councils inspected for compliance to physical development plans	30	18	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	Implemetation 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.	20	21	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 : 0203 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage awareness of the National Housing Policy.	25	40%	26%	50%	60%	70%
• Percentage of disseminated prototype plans implemented	7	20%	10%	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	15	18	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	20	25	30	

Vote: 013 Ministry of Education and Sports

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	22,225,599	5,942,677	0	28,168,276	27,580,530	3,071,851	0	30,652,381
212 Social Contributions	25,339,836	172,325	0	25,512,161	28,569,175	255,269	0	28,824,444
213 Other Employee Costs	2,415,791	258,487	0	2,674,279	6,900,413	175,543	0	7,075,956
221 General Expenses	24,200,156	32,480,973	0	56,681,129	29,374,071	18,637,401	0	48,011,472
222 Communications	477,108	100,000	0	577,108	3,276,135	246,001	0	3,522,135
223 Utility and Property Expenses	3,559,963	0	0	3,559,963	3,682,827	1,246,505	0	4,929,332
224 Supplies and Services	499,017	0	0	499,017	619,017	0	0	619,017
225 Professional Services	1,505,000	28,522,025	0	30,027,025	2,502,269	14,714,130	0	17,216,398
227 Travel and Transport	6,166,351	2,725,158	0	8,891,509	8,361,464	4,507,221	0	12,868,685
228 Maintenance	2,580,862	340,000	0	2,920,862	3,116,185	180,560	0	3,296,745
262 To international organisations	1,101,908	0	0	1,101,908	1,293,408	0	0	1,293,408
263 To other general government units	120,656,227	0	0	120,656,227	140,428,501	0	0	140,428,501
264 To Resident Non-government units	5,564,571	0	0	5,564,571	8,755,601	0	0	8,755,601
281 Property expenses other than interest	2,769,565	4,541,257	0	7,310,822	3,115,886	1,265,000	0	4,380,886
282 Miscellaneous Other Expenses	2,088,560	0	0	2,088,560	2,088,560	0	0	2,088,560
312 FIXED ASSETS	47,450,586	242,001,818	0	289,452,404	62,076,300	252,378,734	0	314,455,034
321 DOMESTIC	430,000	19,807,510	3,454,913	23,692,423	430,000	19,614,479	734,794	20,779,273
Total Vote 013	269,031,101	336,892,230	3,454,913	609,378,244	332,170,340	316,292,693	734,794	649,197,828

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Pre-Primary and Primary Education	25,315,591	47,262,100	0	72,577,691	36,182,676	48,035,932	0	84,218,608
211 Wages and Salaries	1,350,148	1,842,752	0	3,192,900	2,225,374	0	0	2,225,374
212 Social Contributions	59,172	0	0	59,172	59,172	0	0	59,172
213 Other Employee Costs	73,161	0	0	73,161	73,960	0	0	73,960
221 General Expenses	14,842,096	2,773,953	0	17,616,049	15,490,531	0	0	15,490,531
222 Communications	3,337	0	0	3,337	3,337	0	0	3,337
223 Utility and Property Expenses	14,000	0	0	14,000	14,000	0	0	14,000
224 Supplies and Services	494,217	0	0	494,217	494,217	0	0	494,217
225 Professional Services	0	12,549,065	0	12,549,065	0	0	0	0
227 Travel and Transport	644,066	520,758	0	1,164,824	943,153	0	0	943,153
228 Maintenance	135,341	0	0	135,341	118,879	0	0	118,879
263 To other general government units	4,550,000	0	0	4,550,000	450,000	0	0	450,000
281 Property expenses other than interest	389,000	393,869	0	782,869	289,000	0	0	289,000
312 FIXED ASSETS	2,761,052	29,181,703	0	31,942,755	16,021,052	48,035,932	0	64,056,984

Vote: 013 Ministry of Education and Sports

Programme : 02Secondary Education	4,644,858	0	0	4,644,858	11,567,774	0	0	11,567,774
211 Wages and Salaries	1,593,774	0	0	1,593,774	1,829,358	0	0	1,829,358
212 Social Contributions	67,233	0	0	67,233	107,233	0	0	107,233
221 General Expenses	1,361,160	0	0	1,361,160	1,404,952	0	0	1,404,952
223 Utility and Property Expenses	8,577	0	0	8,577	8,577	0	0	8,577
227 Travel and Transport	482,439	0	0	482,439	568,224	0	0	568,224
228 Maintenance	1,091,324	0	0	1,091,324	1,219,079	0	0	1,219,079
263 To other general government units	40,350	0	0	40,350	40,350	0	0	40,350
281 Property expenses other than interest	0	0	0	0	900,000	0	0	900,000
312 FIXED ASSETS	0	0	0	0	5,490,000	0	0	5,490,000
Programme : 04Higher Education	63,554,504	75,092,500	0	138,647,004	62,708,216	18,696,979	0	81,405,195
211 Wages and Salaries	1,539,033	1,395,871	0	2,934,904	1,040,026	0	0	1,040,026
212 Social Contributions	241,710	0	0	241,710	156,971	0	0	156,971
213 Other Employee Costs	697,141	0	0	697,141	392,428	0	0	392,428
221 General Expenses	2,098,497	4,815,531	0	6,914,028	2,146,287	0	0	2,146,287
222 Communications	65,670	0	0	65,670	86,670	0	0	86,670
223 Utility and Property Expenses	156,872	0	0	156,872	102,436	0	0	102,436
227 Travel and Transport	317,126	0	0	317,126	282,097	0	0	282,097
228 Maintenance	93,222	0	0	93,222	93,844	0	0	93,844
263 To other general government units	48,849,633	0	0	48,849,633	50,860,042	0	0	50,860,042
264 To Resident Non-government units	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
281 Property expenses other than interest	0	0	0	0	39,800	0	0	39,800
312 FIXED ASSETS	7,495,600	50,491,088	0	57,986,688	5,507,614	0	0	5,507,614
321 DOMESTIC	0	18,390,010	0	18,390,010	0	18,696,979	0	18,696,979
Programme : 05Skills Development	72,042,451	200,505,750	0	272,548,202	97,018,482	233,264,326	0	330,282,809
211 Wages and Salaries	6,008,546	2,704,054	0	8,712,600	8,143,233	3,071,851	0	11,215,084
212 Social Contributions	170,042	172,325	0	342,367	271,326	255,269	0	526,595
213 Other Employee Costs	66,992	258,487	0	325,479	44,266	175,543	0	219,809
221 General Expenses	1,358,293	22,306,689	0	23,664,981	4,478,886	16,412,601	0	20,891,487
222 Communications	66,100	100,000	0	166,100	32,634	246,001	0	278,635
223 Utility and Property Expenses	18,000	0	0	18,000	78,000	1,246,505	0	1,324,505
224 Supplies and Services	4,800	0	0	4,800	4,800	0	0	4,800
225 Professional Services	0	15,972,960	0	15,972,960	0	14,714,130	0	14,714,130
227 Travel and Transport	734,349	2,204,400	0	2,938,749	1,476,318	4,507,221	0	5,983,540
228 Maintenance	122,750	60,000	0	182,750	89,889	180,560	0	270,449
263 To other general government units	40,508,847	0	0	40,508,847	52,142,667	0	0	52,142,667
264 To Resident Non-government units	3,550,714	0	0	3,550,714	6,741,744	0	0	6,741,744
281 Property expenses other than interest	659,500	4,147,388	0	4,806,888	547,500	1,265,000	0	1,812,500
282 Miscellaneous Other Expenses	2,086,560	0	0	2,086,560	2,086,560	0	0	2,086,560
312 FIXED ASSETS	16,256,958	151,161,947	0	167,418,906	20,450,658	190,272,146	0	210,722,805
321 DOMESTIC	430,000	1,417,500	0	1,847,500	430,000	917,500	0	1,347,500
Programme : 06Quality and Standards	20,494,835	14,031,880	671,923	35,198,638	25,044,595	16,295,456	0	41,340,051
211 Wages and Salaries	6,048,035	0	0	6,048,035	6,154,830	0	0	6,154,830

Vote: 013 Ministry of Education and Sports

221 General Expenses	1,367,194	2,584,800	0	3,951,994	1,804,977	2,224,800	0	4,029,777
222 Communications	131,000	0	0	131,000	2,917,952	0	0	2,917,952
223 Utility and Property Expenses	33,200	0	0	33,200	37,999	0	0	37,999
227 Travel and Transport	1,652,840	0	0	1,652,840	2,674,949	0	0	2,674,949
228 Maintenance	138,750	280,000	0	418,750	227,672	0	0	227,672
263 To other general government units	4,660,510	0	0	4,660,510	5,460,510	0	0	5,460,510
281 Property expenses other than interest	903,305	0	0	903,305	905,706	0	0	905,706
312 FIXED ASSETS	5,560,000	11,167,080	0	16,727,080	4,860,000	14,070,656	0	18,930,656
321 DOMESTIC	0	0	671,923	671,923	0	0	0	0
Programme : 07Physical Education and Sports	34,221,032	0	0	34,221,032	33,200,638	0	0	33,200,638
211 Wages and Salaries	223,089	0	0	223,089	220,203	0	0	220,203
212 Social Contributions	2,592	0	0	2,592	1,728	0	0	1,728
221 General Expenses	198,568	0	0	198,568	236,329	0	0	236,329
227 Travel and Transport	99,570	0	0	99,570	100,627	0	0	100,627
228 Maintenance	42,800	0	0	42,800	35,373	0	0	35,373
262 To international organisations	70,000	0	0	70,000	70,000	0	0	70,000
263 To other general government units	19,520,777	0	0	19,520,777	26,626,623	0	0	26,626,623
281 Property expenses other than interest	787,760	0	0	787,760	433,880	0	0	433,880
312 FIXED ASSETS	13,275,875	0	0	13,275,875	5,475,875	0	0	5,475,875
Programme : 10Special Needs Education	3,396,437	0	0	3,396,437	2,632,309	0	0	2,632,309
211 Wages and Salaries	159,866	0	0	159,866	168,227	0	0	168,227
221 General Expenses	841,996	0	0	841,996	952,579	0	0	952,579
225 Professional Services	155,000	0	0	155,000	210,000	0	0	210,000
227 Travel and Transport	139,854	0	0	139,854	262,895	0	0	262,895
228 Maintenance	23,647	0	0	23,647	17,507	0	0	17,507
263 To other general government units	643,973	0	0	643,973	0	0	0	0
281 Property expenses other than interest	30,000	0	0	30,000	0	0	0	0
312 FIXED ASSETS	1,402,100	0	0	1,402,100	1,021,100	0	0	1,021,100
Programme : 11Guidance and Counselling	938,453	0	0	938,453	1,075,211	0	0	1,075,211
211 Wages and Salaries	151,710	0	0	151,710	210,102	0	0	210,102
221 General Expenses	134,631	0	0	134,631	188,465	0	0	188,465
227 Travel and Transport	147,225	0	0	147,225	169,180	0	0	169,180
228 Maintenance	22,750	0	0	22,750	25,326	0	0	25,326
263 To other general government units	482,137	0	0	482,137	482,137	0	0	482,137
Programme : 49Policy, Planning and Support Services	44,422,941	0	2,782,990	47,205,930	62,740,439	0	734,794	63,475,233
211 Wages and Salaries	5,151,396	0	0	5,151,396	7,589,176	0	0	7,589,176
212 Social Contributions	24,799,086	0	0	24,799,086	27,972,744	0	0	27,972,744
213 Other Employee Costs	1,578,497	0	0	1,578,497	6,389,759	0	0	6,389,759
221 General Expenses	1,997,722	0	0	1,997,722	2,671,066	0	0	2,671,066
222 Communications	211,001	0	0	211,001	235,541	0	0	235,541
223 Utility and Property Expenses	3,329,314	0	0	3,329,314	3,441,814	0	0	3,441,814
224 Supplies and Services	0	0	0	0	120,000	0	0	120,000

Vote: 013 Ministry of Education and Sports

225 Professional Services	1,350,000	0	0	1,350,000	2,292,269	0	0	2,292,269
227 Travel and Transport	1,948,882	0	0	1,948,882	1,884,019	0	0	1,884,019
228 Maintenance	910,278	0	0	910,278	1,288,616	0	0	1,288,616
262 To international organisations	1,031,908	0	0	1,031,908	1,223,408	0	0	1,223,408
263 To other general government units	1,400,000	0	0	1,400,000	4,366,171	0	0	4,366,171
264 To Resident Non-government units	13,857	0	0	13,857	13,857	0	0	13,857
282 Miscellaneous Other Expenses	2,000	0	0	2,000	2,000	0	0	2,000
312 FIXED ASSETS	699,000	0	0	699,000	3,250,000	0	0	3,250,000
321 DOMESTIC	0	0	2,782,990	2,782,990	0	0	734,794	734,794
Total Vote 013	269,031,101	336,892,230	3,454,913	609,378,244	332,170,340	316,292,693	734,794	649,197,828

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	12.900	14.194	10.110	17.811	18.702	19.637
Non Wage	149.256	187.938	141.695	234.869	270.099	324.119
Dev.						
GoU	71.978	66.899	45.326	79.490	95.388	95.388
Ext. Fin.	197.034	336.892	187.600	316.293	232.818	98.316
GoU Total	234.134	269.031	197.130	332.170	384.189	439.144
Total GoU+Ext Fin (MTEF)	431.168	605.923	384.730	648.463	617.007	537.460
Arrears	9.515	3.455	0.495	0.735	N/A	N/A
Total Budget	440.683	609.378	385.224	649.198	617.007	537.460
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	440.683	609.378	385.224	649.198	617.007	537.460
Total Vote Budget Excluding Arrears	431.168	605.923	384.730	648.463	617.007	537.460

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0701 Pre-Primary and Primary Education					
Programme Objective :	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.					
Responsible Officer:	Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department					
Programme Outcome:	Increased access to primary education					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 013 Ministry of Education and Sports

• Enrolment growth rate	0.14%	0.14%	0%	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		200			
Number of Local Governments monitored and support supervised	20		27			
Output: 80 Classroom construction and rehabilitation (Primary)						
No. of rehabilitated primary schools established	54	4	84			
Programme : 0702 Secondary Education						
Programme Objective : To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.						
Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools						
Programme Outcome: Increased access to secondary education						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Enrolment Growth rate	1%	1%		1%	1.5%	2%
SubProgramme: 03 Secondary Education						
Output: 01 Policies, laws, guidelines plans and strategies						
No. of secondary teachers recruited	20000	2000	2000	4000	0	
Output: 03 Monitoring and Supervision of Secondary Schools						
No. of Local Governments monitored and support supervised	121	22	121	130	130	
No. of government secondary schools monitored and support supervised	870	313	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	560	265	490	490	490	
Programme : 0704 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						

Vote: 013 Ministry of Education and Sports

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Enrolment growth rate	2%	1%	0%	3%	3%	3%
SubProgramme: 07 Higher Education						
Output: 52 Support to Research Institutions in Public Universities						
No. of Students on exchange Programmes		360	294	320	330	350
SubProgramme: 1273 Support to Higher Education, Science & Technology						
Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds						
No. of staff sponsored to pursue further studies				125		
Programme :	0705 Skills Development					
Programme Objective :	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.					
Responsible Officer:	Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.					
Programme Outcome:	Access to Business Technical and Vocational Education Training					
Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 013 Ministry of Education and Sports

• Enrolment Growth Rate	0.25%	1%	0%	2%	2%	2%
SubProgramme: 0942 Development of BTVET						
Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)						
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	00			4	05	05
SubProgramme: 1310 Albertine Region Sustainable Development Project						
Output: 01 Policies, laws, guidelines plans and strategies						
No. of Instructors trained		200	4	50	0	0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)						
No. of classrooms constructed				3	3	1
No. of workshops constructed				10	10	5
No. of dormitories constructed				2	2	1
SubProgramme: 1338 Skills Development Project						
Output: 01 Policies, laws, guidelines plans and strategies						
No. of Instructors trained		300	0	300	0	0
SubProgramme: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)						
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)						
No. of classrooms constructed				12	12	
SubProgramme: 1432 OFID Funded Vocational Project Phase II						
Output: 01 Policies, laws, guidelines plans and strategies						
No. of Instructors trained				100	100	0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)						
No. of classrooms constructed				9		
No. of workshops constructed				9		
No. of dormitories constructed				9		
Programme : 0706 Quality and Standards						
Programme Objective : To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.						
Responsible Officer: Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards						
Programme Outcome: Improved curriculum coverage of teachers and tutors						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved resource utilization and accountability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Curriculum coverage				90%	90%	90%
SubProgramme: 09 Education Standards Agency						
Output: 01 Policies, laws, guidelines, plans and strategies						
No. of teachers retooled				200	200	250
SubProgramme: 1340 Development of PTCs Phase II						
Output: 01 Policies, laws, guidelines, plans and strategies						
No. of teachers retooled		150	50	300		
Output: 72 Government Buildings and Administrative Infrastructure						

Vote: 013 Ministry of Education and Sports

No. of facilities rehabilitated				10		
No. of facilities constructed		5	0	6		
SubProgramme: 1457 Improvement of Muni and Kaliro National Teachers Colleges						
Output: 01 Policies, laws, guidelines, plans and strategies						
No. of teachers retooled		10	0	24	24	
SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs						
Output: 01 Policies, laws, guidelines, plans and strategies						
No. of teachers retooled		10	0	40	50	60
Output: 72 Government Buildings and Administrative Infrastructure						
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		
Programme :	0707 Physical Education and Sports					
Programme Objective :	To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.					
Responsible Officer:	Omara Apiita Commissioner, Physical Education and Sports					
Programme Outcome:	Increase participation in Physical Education and Sports and excelling athletes.					
Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Education institutions/districts participating in the 10 national championships and number of excelling international athletes.	35%	40%	22%	40%	50%	55%
SubProgramme: 12 Sports and PE						
Output: 04 Sports Management and Capacity Development						
No. of sports equipment distributed to education institutions		100		100		
Output: 51 Membership to International Sports Associations						
No. of International Competitions participated in		3		3		
Programme :	0710 Special Needs Education					
Programme Objective :	To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.					
Responsible Officer:	Onen Negris Ag. Commissioner Special Needs Education					
Programme Outcome:	Improved completion rate of learners with special Needs					
Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 013 Ministry of Education and Sports

• Completion rate of SNE Learners	1%	1%	0%	1%	1.5%	2%
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SubProgramme: 06 Special Needs Education and Career Guidance

Output: 51 Special Needs Education Services

No. of Schools provided with subvention	100	104	120	120	120
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Programme : 0711 Guidance and Counselling

Programme Objective : To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.

Responsible Officer: Ajilong Mary Harriet
Acting Commissioner, Guidance and Counseling

Programme Outcome: Learners with informed decisions of their career paths.

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Improved choice making for learners	Weak	Moderate	Moderate	Moderate	Strong	Strong

SubProgramme: 15 Guidance and Counselling

Output: 02 Advocacy, Sensitisation and Information Dissemination

No. of Learners placed	700000	755075	711000	722173	733521
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Programme : 0749 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 013 Ministry of Education and Sports

• Absorption rate of resources	99.2%	99.5%		99.5%	100%	100%
SubProgramme: 01 Headquarter						
Output: 01 Policy, consultation, planning and monitoring services						
Strategic Plan in place	Yes	yes	Yes	Yes	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Yes	yes	Yes	Yes	Yes	Yes
Sector Annual Review Report in place	Yes	yes	Yes	Yes	Yes	Yes
No. of SWG and TWG minutes	60	48	60	60	60	60
Output: 03 Ministerial and Top Management Services						
Procurement Plan in place	Yes	yes	Yes	Yes	Yes	Yes
Final Accounts in place	Yes	yes	Yes	Yes	Yes	Yes
Functional ICT systems	Yes	yes	Yes	Yes	Yes	Yes
SubProgramme: 08 Planning						
Output: 01 Policy, consultation, planning and monitoring services						
Strategic Plan in place	Yes	yes	Yes	Yes	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Yes	yes	Yes	Yes	Yes	Yes
Sector Annual Review Report in place	Yes	yes	Yes	Yes	Yes	Yes
No. of SWG and TWG minutes	60	48	60	60	60	60
SubProgramme: 13 Internal Audit						
Output: 52 Membership to Accounting Institutions (ACCA)						
No. of Internal Audit reports	3	8	4	4	4	4
SubProgramme: 16 Human Resource Management Department						
Output: 19 Human Resource Management Services						
Level of absenteeism	14%	14.7%	14%	12%	11%	

Vote: 014 Ministry of Health

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	15,939,302	14,197,391	0	30,136,693	19,053,425	11,767,596	0	30,821,021
212 Social Contributions	7,853,264	1,170,250	0	9,023,514	8,697,793	958,164	0	9,655,957
213 Other Employee Costs	2,656,045	0	0	2,656,045	2,569,798	0	0	2,569,798
221 General Expenses	4,715,603	48,313,622	0	53,029,225	4,727,611	17,887,452	0	22,615,064
222 Communications	196,296	1,429,465	0	1,625,761	261,013	117,775	0	378,788
223 Utility and Property Expenses	813,910	930,955	0	1,744,865	1,305,427	0	0	1,305,427
224 Supplies and Services	19,492,617	638,920,167	0	658,412,784	17,211,278	553,578,259	0	570,789,538
225 Professional Services	535,000	18,191,918	0	18,726,918	807,000	11,127,025	0	11,934,025
227 Travel and Transport	6,492,058	106,718,559	0	113,210,617	9,011,699	222,353,007	0	231,364,707
228 Maintenance	3,020,369	700,433	0	3,720,803	2,895,338	22,779	0	2,918,117
262 To international organisations	1,960,000	0	0	1,960,000	1,960,000	0	0	1,960,000
263 To other general government units	29,962,016	21,684,984	0	51,647,000	29,565,092	48,670,335	0	78,235,427
264 To Resident Non-government units	1,000,000	0	0	1,000,000	10,498,908	0	0	10,498,908
273 Employer social benefits	0	574,454	0	574,454	7,059	0	0	7,059
281 Property expenses other than interest	0	203,526	0	203,526	0	955,815	0	955,815
282 Miscellaneous Other Expenses	300,000	5,328,040	0	5,628,040	200,000	3,308,400	0	3,508,400
291 Tax Refunds	7,500,000	0	0	7,500,000	0	0	0	0
312 FIXED ASSETS	25,404,118	144,691,451	0	170,095,568	41,323,000	188,619,927	0	229,942,927
321 DOMESTIC	0	0	197,441	197,441	0	0	228,615	228,615
Total Vote 014	127,840,598	1,003,055,214	197,441	1,131,093,253	150,094,442	1,059,366,535	228,615	1,209,689,592

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Health Governance and Regulation	744,416	0	0	744,416	690,710	0	0	690,710
211 Wages and Salaries	364,823	0	0	364,823	364,823	0	0	364,823
213 Other Employee Costs	14,118	0	0	14,118	7,050	0	0	7,050
221 General Expenses	103,717	0	0	103,717	101,435	0	0	101,435
222 Communications	7,059	0	0	7,059	7,059	0	0	7,059
223 Utility and Property Expenses	33,177	0	0	33,177	0	0	0	0
224 Supplies and Services	15,529	0	0	15,529	0	0	0	0
227 Travel and Transport	168,093	0	0	168,093	165,384	0	0	165,384
228 Maintenance	37,900	0	0	37,900	37,900	0	0	37,900
273 Employer social benefits	0	0	0	0	7,059	0	0	7,059

Vote: 014 Ministry of Health

Programme : 02Health infrastructure and equipment	34,115,000	145,048,125	0	179,163,125	52,824,072	220,906,334	0	273,730,407
211 Wages and Salaries	699,472	5,067,902	0	5,767,374	499,250	4,775,732	0	5,274,981
212 Social Contributions	109,660	361,007	0	470,667	80,359	330,840	0	411,199
213 Other Employee Costs	14,118	0	0	14,118	14,118	0	0	14,118
221 General Expenses	1,077,920	2,619,544	0	3,697,464	1,068,455	1,433,640	0	2,502,095
222 Communications	63,302	0	0	63,302	74,759	0	0	74,759
223 Utility and Property Expenses	69,426	0	0	69,426	354,697	0	0	354,697
224 Supplies and Services	4,019,279	10,176,084	0	14,195,363	4,227,960	11,028,000	0	15,255,960
225 Professional Services	55,000	3,224,355	0	3,279,355	100,000	9,098,772	0	9,198,772
227 Travel and Transport	833,705	2,615,828	0	3,449,533	3,216,304	2,604,386	0	5,820,690
228 Maintenance	159,000	0	0	159,000	82,100	0	0	82,100
263 To other general government units	1,610,000	10,442,140	0	12,052,140	1,783,072	47,016,040	0	48,799,112
282 Miscellaneous Other Expenses	0	3,492,725	0	3,492,725	0	3,308,400	0	3,308,400
312 FIXED ASSETS	25,404,118	107,048,540	0	132,452,657	41,323,000	141,310,525	0	182,633,525
Programme : 03Health Research	1,492,016	0	0	1,492,016	788,000	0	0	788,000
263 To other general government units	1,492,016	0	0	1,492,016	788,000	0	0	788,000
Programme : 05Pharmaceutical and other Supplies	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	0	830,375,710
211 Wages and Salaries	2,294,346	4,749,273	0	7,043,620	1,923,684	3,542,863	0	5,466,547
212 Social Contributions	189,491	437,955	0	627,446	161,358	318,244	0	479,602
221 General Expenses	13,600	40,092,416	0	40,106,016	97,850	13,641,637	0	13,739,487
222 Communications	0	1,088,862	0	1,088,862	20,060	102,234	0	122,294
223 Utility and Property Expenses	15,000	930,955	0	945,955	0	0	0	0
224 Supplies and Services	14,600,000	622,822,438	0	637,422,438	12,000,000	539,972,633	0	551,972,633
225 Professional Services	0	12,872,728	0	12,872,728	300,000	1,808,060	0	2,108,060
227 Travel and Transport	220,428	101,766,437	0	101,986,865	335,912	217,779,133	0	218,115,045
228 Maintenance	61,019	260,610	0	321,629	56,000	0	0	56,000
263 To other general government units	100,000	11,242,845	0	11,342,845	134,020	0	0	134,020
273 Employer social benefits	0	574,454	0	574,454	0	0	0	0
282 Miscellaneous Other Expenses	0	1,835,315	0	1,835,315	0	0	0	0
312 FIXED ASSETS	0	27,326,616	0	27,326,616	0	38,182,022	0	38,182,022
Programme : 06Public Health Services	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	0	33,654,810
211 Wages and Salaries	5,182,814	3,117,204	0	8,300,018	5,646,041	3,449,001	0	9,095,042
212 Social Contributions	48,738	268,987	0	317,725	53,754	309,081	0	362,835
213 Other Employee Costs	0	0	0	0	4,000	0	0	4,000
221 General Expenses	851,026	3,896,447	0	4,747,474	914,818	2,812,175	0	3,726,993
222 Communications	0	230,186	0	230,186	9,300	15,541	0	24,841
223 Utility and Property Expenses	186,000	0	0	186,000	240,000	0	0	240,000
224 Supplies and Services	755,000	350,000	0	1,105,000	804,981	2,577,626	0	3,382,607
225 Professional Services	0	1,194,498	0	1,194,498	0	220,194	0	220,194
227 Travel and Transport	2,280,958	1,655,810	0	3,936,768	2,252,871	1,969,489	0	4,222,360
228 Maintenance	237,000	368,450	0	605,450	165,670	22,779	0	188,449
263 To other general government units	450,000	0	0	450,000	450,000	1,654,295	0	2,104,295

Vote: 014 Ministry of Health

281 Property expenses other than interest	0	203,526	0	203,526	0	955,815	0	955,815
312 FIXED ASSETS	0	10,316,295	0	10,316,295	0	9,127,381	0	9,127,381
Programme : 08Clinical Health Services	45,728,135	0	0	45,728,135	47,790,089	0	0	47,790,089
211 Wages and Salaries	3,875,424	0	0	3,875,424	3,806,590	0	0	3,806,590
212 Social Contributions	5,693	0	0	5,693	19,107	0	0	19,107
213 Other Employee Costs	110,058	0	0	110,058	103,000	0	0	103,000
221 General Expenses	1,424,231	0	0	1,424,231	1,278,736	0	0	1,278,736
222 Communications	8,358	0	0	8,358	7,959	0	0	7,959
223 Utility and Property Expenses	74,326	0	0	74,326	353,936	0	0	353,936
224 Supplies and Services	26,779	0	0	26,779	58,338	0	0	58,338
225 Professional Services	480,000	0	0	480,000	407,000	0	0	407,000
227 Travel and Transport	1,529,581	0	0	1,529,581	1,437,314	0	0	1,437,314
228 Maintenance	2,183,683	0	0	2,183,683	2,209,201	0	0	2,209,201
262 To international organisations	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
263 To other general government units	26,010,000	0	0	26,010,000	26,110,000	0	0	26,110,000
264 To Resident Non-government units	1,000,000	0	0	1,000,000	10,498,908	0	0	10,498,908
291 Tax Refunds	7,500,000	0	0	7,500,000	0	0	0	0
Programme : 49Policy, Planning and Support Services	18,275,610	10,404,781	197,441	28,877,832	22,431,251	0	228,615	22,659,866
211 Wages and Salaries	3,522,423	1,263,012	0	4,785,434	6,813,037	0	0	6,813,037
212 Social Contributions	7,499,682	102,301	0	7,601,983	8,383,215	0	0	8,383,215
213 Other Employee Costs	2,517,751	0	0	2,517,751	2,441,630	0	0	2,441,630
221 General Expenses	1,245,108	1,705,215	0	2,950,323	1,266,317	0	0	1,266,317
222 Communications	117,577	110,417	0	227,994	141,877	0	0	141,877
223 Utility and Property Expenses	435,980	0	0	435,980	356,794	0	0	356,794
224 Supplies and Services	76,029	5,571,644	0	5,647,674	120,000	0	0	120,000
225 Professional Services	0	900,336	0	900,336	0	0	0	0
227 Travel and Transport	1,459,293	680,483	0	2,139,776	1,603,913	0	0	1,603,913
228 Maintenance	341,767	71,373	0	413,140	344,467	0	0	344,467
262 To international organisations	460,000	0	0	460,000	460,000	0	0	460,000
263 To other general government units	300,000	0	0	300,000	300,000	0	0	300,000
282 Miscellaneous Other Expenses	300,000	0	0	300,000	200,000	0	0	200,000
321 DOMESTIC	0	0	197,441	197,441	0	0	228,615	228,615
Total Vote 014	127,840,598	1,003,055,214	197,441	1,131,093,253	150,094,442	1,059,366,535	228,615	1,209,689,592

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	6.077	11.419	6.079	14.617	15.348	16.116
	Non Wage	51.246	64.673	38.680	67.269	77.360	92.831
Dev.	GoU	31.774	51.749	43.867	68.208	81.849	81.849

Vote: 014 Ministry of Health

Ext. Fin.	209.518	1,003.055	433.017	1,059.367	149.691	99.326
GoU Total	89.097	127.841	88.626	150.094	174.557	190.797
Total GoU+Ext Fin (MTEF)	298.615	1,130.896	521.642	1,209.461	324.249	290.123
Arrears	1.310	0.197	0.065	0.229	N/A	N/A
Total Budget	299.925	1,131.093	521.708	1,209.690	324.249	290.123
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	299.925	1,131.093	521.708	1,209.690	324.249	290.123
Total Vote Budget Excluding Arrears	298.615	1,130.896	521.642	1,209.461	324.249	290.123

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0801 Health Governance and Regulation						
Programme Objective : To Improve quality of health care and patient safety						
Responsible Officer: Permanent Secretary, Ministry of Health						
Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved level of sector collaboration and partnership						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	5%	10%	5%	30%	35%	40%
SubProgramme: 03 Quality Assurance						
<i>Output: 01 Sector performance monitored and evaluated</i>						
Number of Quarterly Performance review meetings held		4	1	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	3	4	4	4
Programme : 0802 Health infrastructure and equipment						
Programme Objective : To improve the quality and accessibility of health infrastructure and equipment						
Responsible Officer: Permanent Secretary, Ministry of Health						
Programme Outcome: Development and management of health sector infrastructure and equipment.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	40%	80%	55%	75%	85%	90%
• Proportion of subcounties with functional HC IIIs;	76%	55%	35%	81%	88%	95%
• Proportion of functional imaging and radiography equipment in hospitals;	48%	80%,75%	0%,75%	85%	90%	95%

Vote: 014 Ministry of Health

SubProgramme: 1027 Institutional Support to MoH					
Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted			4	4	4
Output: 80 Hospital Construction/rehabilitation					
Number of hospitals renovated			3	3	3
Percentage of completion of construction/rehabilitation			100%	100%	100%
Number of support and monitoring visits conducted			4	4	4
SubProgramme: 1187 Support to Mulago Hospital Rehabilitation					
Output: 80 Hospital Construction/rehabilitation					
Percentage of completion of construction/rehabilitation			100%		
Number of support and monitoring visits conducted			4	4	
SubProgramme: 1243 Rehabilitation and Construction of General Hospitals					
Output: 80 Hospital Construction/rehabilitation					
Number of hospitals renovated			2	2	
Percentage of completion of construction/rehabilitation			100%		
Number of support and monitoring visits conducted			12		
SubProgramme: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital					
Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted			3		
SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals					
Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted	15	10	15		
Output: 77 Purchase of Specialised Machinery & Equipment					
Percentage of equipment procured and installed			100%		
Number of Hospitals equipped			2		
Output: 80 Hospital Construction/rehabilitation					
Percentage of completion of construction/rehabilitation	75%	53%	100%		
Number of support and monitoring visits conducted	15	11	15		
SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda					
Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted	12		12	12	12
SubProgramme: 1394 Regional Hospital for Paediatric Surgery					
Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted	4	3	4	4	4
Output: 80 Hospital Construction/rehabilitation					
Percentage of completion of construction/rehabilitation			100%		
SubProgramme: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project					
Output: 01 Monitoring, Supervision and Evaluation of Health Systems					
Number of support and monitoring visits conducted			9	9	9
Output: 51 Support to Local Governments					
Number of District implementing Facility assessments			83	83	83
Number of Districts implementing RBF			83	83	83

Vote: 014 Ministry of Health

Output: 77 Purchase of Specialised Machinery & Equipment

Percentage of equipment procured and installed			100%	100%	100%
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Output: 81 Health centre construction and rehabilitation

Percentage of Completion of Construction/Rehabilitation			50%	50%	50%
Number of Health Centre IIIs renovated			82	82	

SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals

Output: 77 Purchase of Specialised Machinery & Equipment

Percentage of equipment procured and installed			30%	60%	70%
Number of Hospitals equipped	14		15	15	15

SubProgramme: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Number of support and monitoring visits conducted			4	4	4
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Output: 80 Hospital Construction/rehabilitation

Percentage of completion of construction/rehabilitation			10%	60%	100%
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Programme : 0803 Health Research

Programme Objective : To improve research for enhanced innovations , inventions and applications

Responsible Officer: Permanent Secretary, Ministry of Health

Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of reseach informed policy and guidelines	75%	100%	100%	100%	100%	100%

SubProgramme: 04 Research Institutions

Output: 52 Support to Uganda National Health Research Organisation(UNHRO)

No. of conservation gardens established			3	4	8	12
No. of research information dissemination seminars			1	4	4	4
No. of therapies and formulations evaluated.TBD				5	8	10

SubProgramme: 05 JCRC

Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

No. of researches in HIV/AIDS conducted				1	2	3
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Programme : 0805 Pharmaceutical and other Supplies

Programme Objective : To improve the quality and accessible medicines, equipment and other health supplies

Responsible Officer: Permanent Secretary, Ministry of health

Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 014 Ministry of Health

• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	98%	75%	72%	85%	90%	95%
SubProgramme: 0220 Global Fund for AIDS, TB and Malaria						
Output: 01 Preventive and curative Medical Supplies (including immunisation)						
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100%			95%	95%	95%
Output: 03 Monitoring and Evaluation Capacity Improvement						
Number of districts with integrated and updated micro plans				122	122	122
SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support						
Output: 02 Strengthening Capacity of Health Facility Managers						
Number of Health facilities supported to conduct outreaches	2982			2982	29820	2982
Output: 03 Monitoring and Evaluation Capacity Improvement						
Number of districts with integrated and updated micro plans				128	128	128
Programme : 0806 Public Health Services						
Programme Objective : To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.						
Responsible Officer: Permanent Secretary Ministry of Health						
Programme Outcome: Quality and accessible public health services						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• DPT3 Coverage	95%	95%		97%	98%	98%
• Couple Years of protection	2,540,251	4,500,000		4,700,000	4,800,000	4,900,000
• Proportion of epidemics/disease outbreaks contained	100%	100%		100%	100%	100%
SubProgramme: 06 Community Health						
Output: 01 Community Health Services (control of communicable and non communicable diseases)						
No. of districts monitoring reports on communicable and non-communicable diseases				127	127	127
SubProgramme: 08 Communicable Diseases Prevention & Control						
Output: 02 National Endemic and Epidemic Disease Control						
No. of quarterly Technical support supervision conducted	1			4	4	4
No. of weekly surveillance reports released	52			36	36	36
Output: 04 Immunisation						
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level				95%	95%	95%
% of children under one year immunized against measles				95%	95%	95%
% of children under one year reached with 3rd dose of penta valent vaccine at national level				95%	95%	95%
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease						
No of bi-quarterly support supervision visits reports	6			2	2	2
No. of meetings and conferences held(nationally and internationally)	16			2	2	2

Vote: 014 Ministry of Health

Output: 07 Indoor Residual Spraying (IRS) services					
No. of districts provided with IRS services			10	10	10
SubProgramme: 13 Health Education, Promotion & Communication					
Output: 01 Community Health Services (control of communicable and non communicable diseases)					
No. of districts monitoring reports on communicable and non-communicable diseases	126		127	127	127
SubProgramme: 14 Reproductive and Child Health					
Output: 01 Community Health Services (control of communicable and non communicable diseases)					
No. of districts monitoring reports on communicable and non-communicable diseases			127	127	127
Output: 03 Technical Support, Monitoring and Evaluation					
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)			20	20	20
SubProgramme: 1413 East Africa Public Health Laboratory Network project Phase II					
Output: 03 Technical Support, Monitoring and Evaluation					
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)			4	4	4
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease					
No of bi-quarterly support supervision visits reports			2	2	2
SubProgramme: 1441 Uganda Sanitation Fund Project II					
Output: 03 Technical Support, Monitoring and Evaluation					
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	40		4	4	4
SubProgramme: 21 Environmental Health					
Output: 01 Community Health Services (control of communicable and non communicable diseases)					
No. of districts monitoring reports on communicable and non-communicable diseases			127	127	127
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts			60%	60%	60%
Output: 03 Technical Support, Monitoring and Evaluation					
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)			4	4	4
SubProgramme: 22 Non-Communicable Diseases					
Output: 01 Community Health Services (control of communicable and non communicable diseases)					
No. of districts monitoring reports on communicable and non-communicable diseases			127	127	127
SubProgramme: 23 National Health Laboratory & Diagnostic Services					
Output: 03 Technical Support, Monitoring and Evaluation					
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)			4	4	4
SubProgramme: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies					
Output: 02 National Endemic and Epidemic Disease Control					
No. of quarterly Technical support supervision conducted			4	4	4
No. of weekly surveillance reports released			52	52	52
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease					
No of bi-quarterly support supervision visits reports			2	2	2
Programme : 0808 Clinical Health Services					

Vote: 014 Ministry of Health

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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Institutional/Facility based Infant Mortality rate	43%	52		44	42	40
• Institutional/Facility based perinatal mortality rate	16	12		16	15	14
• Institutional/Facility based Maternity Mortality rate	368	102		90	80	70

SubProgramme: 16 Emergency Medical Services

Output: 04 National Ambulance Services

Proportion of calls and inter-facility referrals received and responded to	50%		100%	100%	100%
No. of Policies and guidelines developed and disseminated	1		1	1	1
No. of emergency care providers trained	200		288	388	492

Programme : 0849 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 014 Ministry of Health

• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%		100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	100%		100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	100%	95%		100%	100%	100%
SubProgramme: 01 Headquarters						
Output: 02 Ministry Support Services						
Percentage execution of the procurement plan		100%		100%	100%	100%
Proportion of projects audited		100%		100%	100%	100%
Output: 03 Ministerial and Top Management Services						
Proportion of Top management resolutions executed		100%		100%	100%	100%
Proportion of quarterly internal audit report recommendations implemented		100%		100%	100%	100%
Proportion of auditor General report recommendations implemented		100%		100%	100%	100%
SubProgramme: 02 Health Sector Strategy and Policy						
Output: 01 Policy, consultation, planning and monitoring services						
Comprehensive annual sector workplan and budget submitted		1		1	1	1
Quarterly budget performance reports produced		4		4	4	4
Quarterly Local Government Release advises issued		4		4	4	4
Number of quarterly project performance reports compiled				4	4	4
Number of quarterly supervision visits		4		4	4	4
SubProgramme: 10 Internal Audit Department						
Output: 01 Policy, consultation, planning and monitoring services						
Comprehensive annual sector workplan and budget submitted				1	1	1
Quarterly budget performance reports produced				4	4	4
Number of quarterly comprehensive internal audit report produced		4		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

Vote: 015 Ministry of Trade, Industry and Cooperatives

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,015,664	67,164	0	4,082,828	3,935,164	557,150	0	4,492,314
212 Social Contributions	3,443,784	0	0	3,443,784	3,867,395	21,134	0	3,888,529
213 Other Employee Costs	473,800	0	0	473,800	446,200	0	0	446,200
221 General Expenses	1,044,925	1,426,686	0	2,471,612	1,027,147	329,370	0	1,356,517
222 Communications	169,096	0	0	169,096	187,188	10,200	0	197,388
223 Utility and Property Expenses	411,200	0	0	411,200	413,200	0	0	413,200
224 Supplies and Services	75,000	0	0	75,000	75,000	0	0	75,000
225 Professional Services	87,460	747,568	0	835,028	104,460	107,645	0	212,105
226 Insurances and Licenses	0	0	0	0	0	10,669	0	10,669
227 Travel and Transport	1,339,111	1,058,582	0	2,397,693	1,565,574	209,325	0	1,774,899
228 Maintenance	231,594	0	0	231,594	232,394	23,645	0	256,039
262 To international organisations	3,400,001	0	0	3,400,001	3,400,001	0	0	3,400,001
263 To other general government units	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
264 To Resident Non-government units	60,719,723	0	0	60,719,723	27,719,723	0	0	27,719,723
281 Property expenses other than interest	5,115,000	0	0	5,115,000	6,685,018	176,101	0	6,861,119
282 Miscellaneous Other Expenses	4,077,116	900,000	0	4,977,116	23,077,116	0	0	23,077,116
312 FIXED ASSETS	5,588,683	7,858,260	0	13,446,943	21,295,311	15,581,897	0	36,877,208
314 INVENTORIES (STOCKS AND STORES)	4,482,787	0	0	4,482,787	12,482,787	0	0	12,482,787
321 DOMESTIC	0	0	1,543,733	1,543,733	0	0	10,000,000	10,000,000
Total Vote 015	97,674,943	12,058,260	1,543,733	111,276,937	109,513,678	17,027,136	10,000,000	136,540,814

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Industrial and Technological Development	71,987,761	0	111,365	72,099,125	64,531,741	0	0	64,531,741
211 Wages and Salaries	804,685	0	0	804,685	567,245	0	0	567,245
221 General Expenses	224,015	0	0	224,015	187,642	0	0	187,642
222 Communications	6,000	0	0	6,000	22,592	0	0	22,592
225 Professional Services	0	0	0	0	72,000	0	0	72,000
227 Travel and Transport	161,839	0	0	161,839	203,594	0	0	203,594
228 Maintenance	11,200	0	0	11,200	22,000	0	0	22,000
264 To Resident Non-government units	56,278,953	0	0	56,278,953	23,278,953	0	0	23,278,953
281 Property expenses other than interest	5,115,000	0	0	5,115,000	6,685,018	0	0	6,685,018
312 FIXED ASSETS	4,903,282	0	0	4,903,282	21,009,910	0	0	21,009,910
314 INVENTORIES (STOCKS AND STORES)	4,482,787	0	0	4,482,787	12,482,787	0	0	12,482,787
321 DOMESTIC	0	0	111,365	111,365	0	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

Programme : 02Cooperative Development	8,238,539	0	0	8,238,539	27,253,602	0	0	27,253,602
211 Wages and Salaries	405,892	0	0	405,892	420,955	0	0	420,955
221 General Expenses	67,515	0	0	67,515	67,515	0	0	67,515
222 Communications	6,000	0	0	6,000	6,000	0	0	6,000
227 Travel and Transport	125,607	0	0	125,607	125,607	0	0	125,607
228 Maintenance	7,200	0	0	7,200	7,200	0	0	7,200
264 To Resident Non-government units	3,399,209	0	0	3,399,209	3,399,209	0	0	3,399,209
282 Miscellaneous Other Expenses	4,077,116	0	0	4,077,116	23,077,116	0	0	23,077,116
312 FIXED ASSETS	150,000	0	0	150,000	150,000	0	0	150,000
Programme : 04 Trade Development	2,172,256	12,058,260	955,682	15,186,197	2,255,498	17,027,136	0	19,282,634
211 Wages and Salaries	656,070	67,164	0	723,234	673,694	557,150	0	1,230,845
212 Social Contributions	0	0	0	0	0	21,134	0	21,134
221 General Expenses	134,324	1,426,686	0	1,561,010	133,124	329,370	0	462,494
222 Communications	14,600	0	0	14,600	11,000	10,200	0	21,200
225 Professional Services	7,000	747,568	0	754,568	7,000	107,645	0	114,645
226 Insurances and Licenses	0	0	0	0	0	10,669	0	10,669
227 Travel and Transport	304,300	1,058,582	0	1,362,882	374,918	209,325	0	584,243
228 Maintenance	14,400	0	0	14,400	14,200	23,645	0	37,845
264 To Resident Non-government units	1,041,562	0	0	1,041,562	1,041,562	0	0	1,041,562
281 Property expenses other than interest	0	0	0	0	0	176,101	0	176,101
282 Miscellaneous Other Expenses	0	900,000	0	900,000	0	0	0	0
312 FIXED ASSETS	0	7,858,260	0	7,858,260	0	15,581,897	0	15,581,897
321 DOMESTIC	0	0	955,682	955,682	0	0	0	0
Programme : 07MSME Development	922,842	0	0	922,842	1,168,281	0	0	1,168,281
211 Wages and Salaries	512,452	0	0	512,452	667,811	0	0	667,811
221 General Expenses	154,255	0	0	154,255	133,356	0	0	133,356
222 Communications	9,600	0	0	9,600	15,405	0	0	15,405
225 Professional Services	5,460	0	0	5,460	5,460	0	0	5,460
227 Travel and Transport	226,675	0	0	226,675	339,050	0	0	339,050
228 Maintenance	14,400	0	0	14,400	7,200	0	0	7,200
Programme : 49General Administration, Policy and Planning	14,353,546	0	476,687	14,830,232	14,304,557	0	10,000,000	24,304,557
211 Wages and Salaries	1,636,564	0	0	1,636,564	1,605,459	0	0	1,605,459
212 Social Contributions	3,443,784	0	0	3,443,784	3,867,395	0	0	3,867,395
213 Other Employee Costs	473,800	0	0	473,800	446,200	0	0	446,200
221 General Expenses	464,816	0	0	464,816	505,511	0	0	505,511
222 Communications	132,896	0	0	132,896	132,191	0	0	132,191
223 Utility and Property Expenses	411,200	0	0	411,200	413,200	0	0	413,200
224 Supplies and Services	75,000	0	0	75,000	75,000	0	0	75,000
225 Professional Services	75,000	0	0	75,000	20,000	0	0	20,000
227 Travel and Transport	520,690	0	0	520,690	522,405	0	0	522,405
228 Maintenance	184,394	0	0	184,394	181,794	0	0	181,794
262 To international organisations	3,400,001	0	0	3,400,001	3,400,001	0	0	3,400,001
263 To other general government units	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

312 FIXED ASSETS	535,401	0	0	535,401	135,401	0	0	135,401
321 DOMESTIC	0	0	476,687	476,687	0	0	10,000,000	10,000,000
Total Vote 015	97,674,943	12,058,260	1,543,733	111,276,937	109,513,678	17,027,136	10,000,000	136,540,814

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.892	2.458	1.674	2.458	2.581	2.710
	Non Wage	15.876	66.590	68.149	63.029	72.483	86.980
Devt.	GoU	49.085	28.627	17.760	44.027	52.832	52.832
	Ext. Fin.	0.000	12.058	3.689	17.027	10.269	0.000
GoU Total		66.853	97.675	87.583	109.514	127.896	142.522
Total GoU+Ext Fin (MTEF)		66.853	109.733	91.272	126.541	138.165	142.522
Arrears		0.053	1.544	1.412	10.000	N/A	N/A
Total Budget		66.906	111.277	92.684	136.541	138.165	142.522
A.I.A Total		0.000	1.089	0.000	0.000	0.000	0.000
Grand Total		66.906	112.366	92.684	136.541	138.165	142.522
Total Vote Budget Excluding Arrears		66.853	110.822	91.272	126.541	138.165	142.522

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0601 Industrial and Technological Development						
Programme Objective : This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of all inclusive industrial sector.						
Responsible Officer: Commissioner - Industry and Technology						
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. A Strong Industrial Base						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 015 Ministry of Trade, Industry and Cooperatives

• Percentage of manufacturing Industries meeting Standard Operating Requirements	46%	70%	46%	72%	75%	78%
• Percentage contribution of manufacturing to GDP	18%	6%	9%	6%	7%	7.4%
• Proportion of industries adopting new technologies in manufacturing	12%	10%	12%	10.5%	11%	12%
• Proportion of population employed in the manufacturing industry	5.4%	15%	6%	15%	16%	18%

SubProgramme: 12 Industry and Technology

Output: 01 Industrial Policies, Strategies and Monitoring Services

Stage of Iron and Steel policy formulation	Passed	Co-ownership of the Policy under discussion with MEMD as guided by Cabinet Secretariat	passed	passed	passed
Stage of Sugar Act formulation	Passed.	Sent to the President to be assented to. The President referred it back to Parliament and it is under discussion.	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	189	300	320	340
No. of participants trained in value addition, business management & marketing	80	48	90	100	120

Output: 03 Industrial Information Services

Number of enterprises for whom data is captured in the National Industrial Database	80	120	80	80	80
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Output: 51 Management Training and Advisory Services (MTAC)

No. of students graduating with diploma & certificate programmes in business and ICT	1500	1147	1550	1600	1650
No. of participants trained in entrepreneurship skills	2000	1096	2500	2800	3000
Number of tracer studies conducted on past students			4	5	6
No. of participants trained in vocational courses.			1500	1550	1600

Output: 52 Commercial and Economic Infrastructure Development (UDC)

No. of Project proposals developed	4	4	4	5	6
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SubProgramme: 1498 Establishment of Zonal Agro-Processing Facilities

Output: 52 Commercial and Economic Infrastructure Development (UDC)

No. of Project proposals developed	8	4	4	5	6	7
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Programme : 0602 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by	Target	Projection	Projection

Vote: 015 Ministry of Trade, Industry and Cooperatives

			end March			
• Promotion and adoption of Structured Trading for Commodities	4	9	6.5	12	15	18
Programme Outcome: Cooperatives Promotion and Structural Competitiveness						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Private Sector Competitiveness						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Youth engaged in Cooperative Business	5%	10%	8.9%	10%	12%	15%
• Total share capital of Cooperatives Enterprises (UGX Bn)	403	450	429	450	455	460
SubProgramme: 13 Cooperatives Development						
<i>Output: 01 Cooperative Policies, Strategies and Monitoring services</i>						
Stage of Cooperative Societies Amendment Act formulation				Passed	Passed	Passed
Number of cooperative societies audited				100	120	150
<i>Output: 02 Cooperatives Establishment and Management</i>						
No. of cooperative Societies audited		50	237	100	120	150
No. of cooperative Societies inspected		100	57	120	130	140
No. of cooperative Societies investigated		15	7	15	18	25
<i>Output: 03 Cooperatives Skill Development and Awareness Creation</i>						
No. of Standards developed or reviewed with support from UWRSA				1	2	1
Number of cooperative societies audited				100	120	150
Number of cooperative societies inspected				120	130	140
Number 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		100	46	50	55	60
No. of warehouses inspected		50	28	50	55	60
Programme : 0604 Trade Development						
Programme Objective : 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.						
Responsible Officer: Director - Trade Industry and Cooperatives						
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. A Strong Industrial Base						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage growth in trade of Domestically Produced Products & services	0.05%	5%	0.05%	5%	5.2%	5.3%
• Access to Common Trade Infrastructure and Development	1.2%	10%	1.5%	10%	11%	12%
• Percentage utilization of Foreign Trade Agreements by Business Community	4.2%	10%	4.2%	12%	15%	15.5%

Vote: 015 Ministry of Trade, Industry and Cooperatives

SubProgramme: 07 External Trade

Output: 01 Trade Policies, Strategies and Monitoring Services

Stage of Competition and Consumer Protection Policy formulation	100%	48%	100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	Passed	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed	Passed	Passed

Output: 02 Trade Negotiation

No. of consultations with stakeholders on negotiations	10	8	12	15	18
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	10	6	10	12	15
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes	Yes	Yes

Output: 03 Capacity Building for Trade Facilitating Institutions

No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	100	59	100	105	110
No. of Private Sector stakeholders sensitized on Trade policy issues	1000	580	200	240	250

Output: 04 Trade Information and Product Market Research

No. of Municipalities from which trade licensing returns have been collected	40	12	41	41	41
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Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

No. of Non-Tariff Barriers addressed	5	9	5	6	8
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SubProgramme: 08 Internal Trade

Output: 01 Trade Policies, Strategies and Monitoring Services

Stage of Competition and Consumer Protection Policy formulation	100%	100%	100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	Passed	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed	Passed	Passed

Output: 03 Capacity Building for Trade Facilitating Institutions

No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	100	59	100	105	110
No. of Private Sector stakeholders sensitized on Trade policy issues	1000	580	200	240	250

Output: 04 Trade Information and Product Market Research

No. of Municipalities from which trade licensing returns have been collected	40	12	41	41	41
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Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

No. of Non-Tariff Barriers addressed	5	9	5	6	8
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SubProgramme: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Output: 01 Trade Policies, Strategies and Monitoring Services

Stage of Competition and Consumer Protection Policy formulation	100%	100%	100%	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	Passed	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Passed	Passed	Passed

Output: 02 Trade Negotiation

No. of consultations with stakeholders on negotiations	10	8	10	12	15
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Vote: 015 Ministry of Trade, Industry and Cooperatives

No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	10	6	10	12	15	
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes	Yes	Yes	
Output: 81 Trade Infrastructure Development						
Level of completion fo the border markets	40% completed	20% completed	45%	50%	60%	
No. of traders benefiting from the border markets	400	300	500	700	800	
SubProgramme: 16 Directorate of Trade, Industry and Cooperatives						
Output: 01 Trade Policies, Strategies and Monitoring Services						
Stage of Competition and Consumer Protection Policy formulation	100%	100%	100%	100%	100%	
Stage of the COMESA Treaty Domestication Bill formulation	Passed	Passed	passed	passed	passed	
Stage of Trade Licensing Amendment Act formulation	Passed	Passed	Paseed	passed	Passed	
Programme :	0607 MSME Development					
Programme Objective :	The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.					
Responsible Officer:	Director - Micro, Small and Medium Enterprises					
Programme Outcome:	MSMEs Business Growth and Competitiveness					
Sector Outcomes contributed to by the Programme Outcome						
1. Improved Private Sector Competitiveness						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 015 Ministry of Trade, Industry and Cooperatives

• Percentage growth of formalised MSMEs in domestic and export market	6%	5%	4	20	25	30
• Percentage of MSMEs with access to business incubation and industrial infrastructure	5%	10%	9%	15%	20%	25%
• Percentage of MSMEs implementing good business and technical management practices.	50%	50%	48%	52%	53%	55%
SubProgramme: 18 Directorate of MSMEs						
Output: 01 MSMEs Policies, Strategies and Monitoring Services						
Number of interlectual Property Rights protected		1	0	5	7	10
Number of MSMEs participating in annual awards competition		30	21	125	135	150
Percentage reduction in the number of MSMEs closing down business		15%	18%	16%	15%	10%
SubProgramme: 19 Processing and Marketing Department						
Output: 01 MSMEs Policies, Strategies and Monitoring Services						
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%
SubProgramme: 20 Business Development and Quality Assurance Department						
Output: 01 MSMEs Policies, Strategies and Monitoring Services						
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%
Programme : 0649 General Administration, Policy and Planning						

Vote: 015 Ministry of Trade, Industry and Cooperatives

Programme Objective : This Programme is responsible for providing the essential administrative, policy and strategic guidance for well coordination of the Ministry

Responsible Officer: Under Secretary - Finance and Administration

Programme Outcome: Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	53%	65%	66%	65%	68%	70%
• Level of compliance of the MPS to gender and equity budgeting	59%	60%	63%	62%	65%	68%
• Level of Development Plan delivered	52%	50%	60%	60%	65%	70%
• Budget absorption rate	98.5	90	93	94	95	96
• Annual External Auditor General rating.	81	80	78	85	88	90

SubProgramme: 17 Policy and Planning

Output: 01 Policy, consultation, planning and monitoring services

MPS, BFP and Annual Report in place			Yes	Yes	Yes
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Vote: 016 Ministry of Works and Transport

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	18,744,660	284,472	0	19,029,132	18,172,961	0	0	18,172,961
212 Social Contributions	6,455,629	0	0	6,455,629	7,324,204	0	0	7,324,204
213 Other Employee Costs	1,024,680	0	0	1,024,680	1,795,907	0	0	1,795,907
221 General Expenses	5,686,391	600,000	0	6,286,391	8,814,860	200,000	0	9,014,860
222 Communications	182,430	0	0	182,430	258,600	0	0	258,600
223 Utility and Property Expenses	1,143,392	0	0	1,143,392	1,288,500	0	0	1,288,500
224 Supplies and Services	110,000	0	0	110,000	266,000	0	0	266,000
225 Professional Services	56,669,459	9,469,177	0	66,138,636	45,741,350	10,103,646	0	55,844,996
226 Insurances and Licenses	316,000	0	0	316,000	0	0	0	0
227 Travel and Transport	5,034,452	0	0	5,034,452	6,843,332	0	0	6,843,332
228 Maintenance	11,834,425	0	0	11,834,425	16,711,000	5,450,000	0	22,161,000
241 Interest on External Debts	0	0	0	0	10,000	0	0	10,000
242 Interest on Domestic debts	200,000	0	0	200,000	50,000	0	0	50,000
262 To international organisations	90,000	0	0	90,000	90,000	0	0	90,000
263 To other general government units	77,680,174	151,584,767	0	229,264,940	179,400,000	38,432,679	0	217,832,679
264 To Resident Non-government units	2,025,000	0	0	2,025,000	55,000	0	0	55,000
273 Employer social benefits	30,000	0	0	30,000	0	0	0	0
281 Property expenses other than interest	7,739,949	83,466,126	0	91,206,075	8,670,000	0	0	8,670,000
311 NON-PRODUCED ASSETS	5,000,000	0	0	5,000,000	1,300,000	0	0	1,300,000
312 FIXED ASSETS	249,449,356	179,977,847	0	429,427,203	704,375,183	600,360,627	0	1,304,735,809
321 DOMESTIC	0	0	6,157,229	6,157,229	150,000	0	462,782	612,782
Total Vote 016	449,415,996	425,382,389	6,157,229	880,955,614	1,001,316,897	654,546,952	462,782	1,656,326,630

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Transport Regulation	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	0	56,511,725
211 Wages and Salaries	1,202,564	284,472	0	1,487,036	1,938,090	0	0	1,938,090
212 Social Contributions	24,000	0	0	24,000	13,200	0	0	13,200
221 General Expenses	493,500	600,000	0	1,093,500	1,278,460	200,000	0	1,478,460
222 Communications	7,030	0	0	7,030	0	0	0	0
223 Utility and Property Expenses	25,000	0	0	25,000	55,000	0	0	55,000
224 Supplies and Services	10,000	0	0	10,000	11,000	0	0	11,000
225 Professional Services	834,600	5,500,000	0	6,334,600	1,257,000	5,491,725	0	6,748,725
226 Insurances and Licenses	126,000	0	0	126,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

227 Travel and Transport	734,806	0	0	734,806	975,250	0	0	975,250
228 Maintenance	119,500	0	0	119,500	5,222,000	5,450,000	0	10,672,000
262 To international organisations	75,000	0	0	75,000	90,000	0	0	90,000
281 Property expenses other than interest	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	4,368,000	4,200,000	0	8,568,000	29,330,000	5,000,000	0	34,330,000
Programme : 02Transport Services and Infrastructure	212,931,000	410,828,739	1,000,000	624,759,739	619,399,427	633,793,305	0	1,253,192,732
211 Wages and Salaries	3,901,000	0	0	3,901,000	3,390,000	0	0	3,390,000
221 General Expenses	267,800	0	0	267,800	335,000	0	0	335,000
222 Communications	20,400	0	0	20,400	10,000	0	0	10,000
223 Utility and Property Expenses	61,800	0	0	61,800	55,000	0	0	55,000
224 Supplies and Services	0	0	0	0	10,000	0	0	10,000
225 Professional Services	13,110,000	0	0	13,110,000	4,290,000	0	0	4,290,000
227 Travel and Transport	430,000	0	0	430,000	1,000,000	0	0	1,000,000
228 Maintenance	30,000	0	0	30,000	330,000	0	0	330,000
263 To other general government units	59,200,000	151,584,767	0	210,784,767	153,500,000	38,432,679	0	191,932,679
264 To Resident Non-government units	2,000,000	0	0	2,000,000	0	0	0	0
281 Property expenses other than interest	600,000	83,466,126	0	84,066,126	3,100,000	0	0	3,100,000
311 NON-PRODUCED ASSETS	5,000,000	0	0	5,000,000	800,000	0	0	800,000
312 FIXED ASSETS	128,310,000	175,777,847	0	304,087,847	452,579,427	595,360,627	0	1,047,940,053
321 DOMESTIC	0	0	1,000,000	1,000,000	0	0	0	0
Programme : 03Construction Standards and Quality Assurance	26,341,900	0	0	26,341,900	27,755,000	0	0	27,755,000
211 Wages and Salaries	2,551,900	0	0	2,551,900	4,600,000	0	0	4,600,000
212 Social Contributions	100,000	0	0	100,000	0	0	0	0
213 Other Employee Costs	13,000	0	0	13,000	0	0	0	0
221 General Expenses	1,635,000	0	0	1,635,000	928,000	0	0	928,000
222 Communications	14,000	0	0	14,000	55,000	0	0	55,000
223 Utility and Property Expenses	183,000	0	0	183,000	249,000	0	0	249,000
224 Supplies and Services	0	0	0	0	45,000	0	0	45,000
225 Professional Services	4,696,100	0	0	4,696,100	3,250,000	0	0	3,250,000
226 Insurances and Licenses	190,000	0	0	190,000	0	0	0	0
227 Travel and Transport	1,450,900	0	0	1,450,900	2,153,000	0	0	2,153,000
228 Maintenance	7,518,000	0	0	7,518,000	9,460,000	0	0	9,460,000
241 Interest on External Debts	0	0	0	0	10,000	0	0	10,000
242 Interest on Domestic debts	200,000	0	0	200,000	50,000	0	0	50,000
262 To international organisations	15,000	0	0	15,000	0	0	0	0
263 To other general government units	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
264 To Resident Non-government units	25,000	0	0	25,000	55,000	0	0	55,000
312 FIXED ASSETS	3,750,000	0	0	3,750,000	2,750,000	0	0	2,750,000
321 DOMESTIC	0	0	0	0	150,000	0	0	150,000
Programme : 04District, Urban and Community Access Roads	122,300,000	0	2,711,269	125,011,269	175,640,000	0	0	175,640,000
211 Wages and Salaries	2,972,170	0	0	2,972,170	3,231,268	0	0	3,231,268

Vote: 016 Ministry of Works and Transport

212 Social Contributions	28,405	0	0	28,405	281,776	0	0	281,776
221 General Expenses	747,000	0	0	747,000	1,567,000	0	0	1,567,000
225 Professional Services	1,040,000	0	0	1,040,000	770,000	0	0	770,000
227 Travel and Transport	1,096,120	0	0	1,096,120	1,406,100	0	0	1,406,100
228 Maintenance	515,000	0	0	515,000	362,100	0	0	362,100
281 Property expenses other than interest	7,139,949	0	0	7,139,949	5,370,000	0	0	5,370,000
312 FIXED ASSETS	108,761,356	0	0	108,761,356	162,651,756	0	0	162,651,756
321 DOMESTIC	0	0	2,711,269	2,711,269	0	0	0	0
Programme : 05Mechanical Engineering Services	59,321,000	0	0	59,321,000	117,206,732	0	0	117,206,732
211 Wages and Salaries	3,147,436	0	0	3,147,436	2,396,000	0	0	2,396,000
212 Social Contributions	157,965	0	0	157,965	44,000	0	0	44,000
213 Other Employee Costs	5,000	0	0	5,000	0	0	0	0
221 General Expenses	140,000	0	0	140,000	1,535,000	0	0	1,535,000
222 Communications	5,000	0	0	5,000	30,000	0	0	30,000
223 Utility and Property Expenses	20,000	0	0	20,000	60,000	0	0	60,000
224 Supplies and Services	0	0	0	0	95,000	0	0	95,000
225 Professional Services	34,257,000	0	0	34,257,000	33,560,000	0	0	33,560,000
227 Travel and Transport	190,000	0	0	190,000	136,732	0	0	136,732
228 Maintenance	3,438,425	0	0	3,438,425	1,150,000	0	0	1,150,000
263 To other general government units	14,480,174	0	0	14,480,174	21,900,000	0	0	21,900,000
311 NON-PRODUCED ASSETS	0	0	0	0	500,000	0	0	500,000
312 FIXED ASSETS	3,480,000	0	0	3,480,000	55,800,000	0	0	55,800,000
Programme : 49Policy, Planning and Support Services	20,502,096	3,969,177	2,445,960	26,917,233	20,945,738	4,611,921	462,782	26,020,441
211 Wages and Salaries	4,969,590	0	0	4,969,590	2,617,603	0	0	2,617,603
212 Social Contributions	6,145,259	0	0	6,145,259	6,985,228	0	0	6,985,228
213 Other Employee Costs	1,006,680	0	0	1,006,680	1,795,907	0	0	1,795,907
221 General Expenses	2,403,091	0	0	2,403,091	3,171,400	0	0	3,171,400
222 Communications	136,000	0	0	136,000	163,600	0	0	163,600
223 Utility and Property Expenses	853,592	0	0	853,592	869,500	0	0	869,500
224 Supplies and Services	100,000	0	0	100,000	105,000	0	0	105,000
225 Professional Services	2,731,759	3,969,177	0	6,700,936	2,614,350	4,611,921	0	7,226,271
227 Travel and Transport	1,132,626	0	0	1,132,626	1,172,250	0	0	1,172,250
228 Maintenance	213,500	0	0	213,500	186,900	0	0	186,900
273 Employer social benefits	30,000	0	0	30,000	0	0	0	0
312 FIXED ASSETS	780,000	0	0	780,000	1,264,000	0	0	1,264,000
321 DOMESTIC	0	0	2,445,960	2,445,960	0	0	462,782	462,782
Total Vote 016	449,415,996	425,382,389	6,157,229	880,955,614	1,001,316,897	654,546,952	462,782	1,656,326,630

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 016 Ministry of Works and Transport

Recurrent	Wage	9.149	11.866	7.064	11.866	12.459	13.082
	Non Wage	83.659	66.740	47.214	72.182	83.009	99.611
Dev.	GoU	150.492	370.810	283.712	917.269	1,100.723	1,100.723
	Ext. Fin.	76.884	425.382	254.155	654.547	220.656	6.479
GoU Total		243.300	449.416	337.990	1,001.317	1,196.191	1,213.416
Total GoU+Ext Fin (MTEF)		320.185	874.798	592.145	1,655.864	1,416.848	1,219.895
Arrears		0.350	6.157	3.209	0.463	N/A	N/A
Total Budget		320.535	880.956	595.354	1,656.327	1,416.848	1,219.895
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		320.535	880.956	595.354	1,656.327	1,416.848	1,219.895
Total Vote Budget Excluding Arrears		320.185	874.798	592.145	1,655.864	1,416.848	1,219.895

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0401 Transport Regulation					
Programme Objective :	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport; To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes; To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport; To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport					
Responsible Officer:	Director of Transport					
Programme Outcome:	Relevant policy and regulatory framework for safety of transport services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved safety of transport services						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 016 Ministry of Works and Transport

• % of Driving Schools meeting the required standards	75	50%	40%	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	1	1	1	1	1
No. of Policies, laws, guidelines, plans and strategies developed			1	4	2	
Output: 02 Road Safety Programmes Coordinated and Monitored						
% of Driving Schools inspected	50%	40%	50%	55%	60%	
No. of Road Safety Awareness Campaigns conducted	5	1	6	8	10	
Number of vehicles inspected for Roadworthiness in the year	50000	1551	50000	100000	200000	
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed						
% of Bus operator licences processed	100%	67.7%	100%	100%	100%	
% of Public Service Vehicles licensed	100%	100%	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%	0%	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%	100%	
Number of Maritime Rescue Communication Centers (MRCC) established			1	0	0	
Number of Search and rescue (SAR) centers established			3	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	4	3	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	0	0	
Number of Search and rescue (SAR) centers established			4	5	0	
Programme : 0402 Transport Services and Infrastructure						
Programme Objective : To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives.						
Responsible Officer: Director of Transport						
Programme Outcome: Increased efficiency and effectiveness of transport services						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved transportation system						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of functional rail				26%	26%	40%

Vote: 016 Ministry of Works and Transport

SubProgramme: 0951 East African Trade and Transportation Facilitation						
Output: 83 Border Post Reahabilitation/Construction						
% of construction of Katuna OSBP (Phase I) completed	85%	85%	100%	0%	0%	
% of construction of exit road at Malaba OSBP completed	90%	80%	100%	0%	0%	
SubProgramme: 1097 New Standard Gauge Railway Line						
Output: 54 Development of Standard Gauge Railway Infrastructure						
Hectares of Right of Way acquired	570.4	93.899	11.634	413.383	177.164	
SubProgramme: 11 Transport Infrastructure and Services						
Output: 01 Policies, laws, guidelines, plans and strategies						
No of Regional Transport Projects and programs coordinated.	4	4	4	5	5	
Status of the development of the Railway Policy.			100%	0%	0%	
Output: 07 Feasibility/Design Studies						
Level of completion of the Inland Water Transport Plan	100%	0%	100%	0%	0%	
Level of completion for design of the Gulu ICD.	100%	70%	80%	100%	0%	
Output: 51 Maintenance of Aircrafts and Buildings (EACAA)						
Number of Air crafts maintained.	9	7	9	9	9	
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)						
Number of upcountry aerodromes maintained	13	13	13	13	13	
Output: 53 Institutional Support to URC						
Number of Kms along Kampala-Malaba rail line repaired			15	25	30	
Number of railway wagons and locomotives rehabilitated.	42	5	50	80	40	
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	1088	250	64	80	100	
SubProgramme: 1489 Development of Kabaale Airport						
Output: 83 Border Post Reahabilitation/Construction						
% of construction works for Kabaale Air Port completed	50%	20.77%	50%	80%	100%	
Programme : 0403 Construction Standards and Quality Assurance						
Programme Objective : To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor their compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works						
Responsible Officer: Director of Engineering and Works/Engineer in Chief						
Programme Outcome: Strengthened national Construction Industry						
Sector Outcomes contributed to by the Programme Outcome						
1. Vibrant and operational national construction industry						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 016 Ministry of Works and Transport

• Proportion of construction works (value) executed by local firms	24%	25%	30%	30%	35%	40%
SubProgramme: 14 Construction Standards						
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research						
No. Of enviromental compliance audits conducted	40	41	90	90	100	
No. of standards compliance audits conducted on LGs roads	40	41	90	90	100	
Number of materials testing, quality control and research on construction Materials reports produced	280	250	280	280	280	
SubProgramme: 15 Public Structures						
Output: 01 Policies, laws, guidelines, plans and strategies						
Level of establishing of the National review board	National Review Board established	National Review Board established	Secretariat established and building committees setup by local governments	Staff for the secretariat for the National Building Review Board recruited	National Building Review Board Operationalised	
Level of completion of Building Code and Regulation	Building Code and Regulations completed.	Building Code and Regulations completed.	Gazetted, published and in use by the public	Building Code and Regulation disseminated	Building Code and Regulation disseminated	
Output: 04 Monitoring and Capacity Building Support						
Number of technical advisory reports on building construction works prepared & issued	40	35	40	40	50	
Programme :	0404 District, Urban and Community Access Roads					
Programme Objective :	To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance					
Responsible Officer:	Director of Engineering and Works/Engineer in Chief					
Programme Outcome:	Improved District, urban and community access Roads					
Sector Outcomes contributed to by the Programme Outcome						
1. Improved transportation system						

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Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of District roads in fair to good condition	55%	65%	45%	68%	70%	72%
SubProgramme: 0306 Urban Roads Re-sealing						
<i>Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</i>						
Length of Urban roads constructed, maintained, resealed and rehabilitated.		2	1.3	8	10	15
SubProgramme: 0307 Rehab. of Districts Roads						
<i>Output: 73 Roads, Streets and Highways</i>						
No. of km of district roads rehabilitated		300	560	1050	1100	1200
<i>Output: 74 Major Bridges</i>						
Number of bridges constructed, maintained, resealed and rehabilitated.				3	5	5
SubProgramme: 1558 Rural Bridges Infrastructure Development						
<i>Output: 74 Major Bridges</i>						
Number of bridges constructed, maintained, resealed and rehabilitated.				5	5	5
Programme : 0405 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of district equipment in good working condition.	70%	90%	97.25%	90%	85%	85%
SubProgramme: 13 Mechanical Engineering Services						
<i>Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>						
% of Government vehicles inspected against the total Presented		100%	100%	100%	100%	100%
<i>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>						
% availability of MV Kalangala against the planned operating time		95%	96.38%	95%	95%	95%
<i>Output: 06 Maintenance of the Government Protocol Fleet</i>						
% availability of Government Protocol Fleet		70%	57.75%	65%	70%	80%
<i>Output: 51 Transfers to Regional Mechanical Workshops</i>						
% 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	500	500
Programme : 0449 Policy, Planning and Support Services Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning; To promote proper human resource management and capacity building programmes; To coordinate						

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sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process; To formulate Sector Budget Framework Paper and Ministerial Policy Statement						
Responsible Officer: Under secretary F&A and Commissioner Policy and Planning						
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets						
Sector Outcomes contributed to by the Programme Outcome						
1. Enhanced sector implementation capacity						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	65%	70%	54.3%	75%	80%	85%
SubProgramme: 01 Headquarters						
Output: 19 Human Resource Management Services						
Number of staff trained in short and long term courses		34	4	40	40	45
No. of staff appraised		540	300	540	540	540
SubProgramme: 09 Policy and Planning						
Output: 01 Policy, Laws, guidelines, plans and strategies						
Number of sector policies, laws and regulations reviewed and formulated		2	1	3	3	2
SubProgramme: 10 Internal Audit						
Output: 02 Ministry Support Services and Communication strategy implemented.						
Number of internal management reports produced		4,4	,3	4	4	4
SubProgramme: 1105 Strengthening Sector Coord, Planning & ICT						
Output: 01 Policy, Laws, guidelines, plans and strategies						
Number of sector policies, laws and regulations reviewed and formulated				2	2	2
Output: 04 Transport Data Collection Analysis and Storage						
Number of transport surveys conducted		8	3	8	9	9
Number of sector core projects monitored.				2	4	4
Output: 05 Strengthening Sector Coordination, Planning & ICT						
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting				70%	75%	80%

Vote: 017 Ministry of Energy and Mineral Development

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	18,678,105	0	0	18,678,105	20,770,522	240,000	0	21,010,522
212 Social Contributions	1,473,240	0	0	1,473,240	1,540,180	0	0	1,540,180
213 Other Employee Costs	603,692	0	0	603,692	610,091	0	0	610,091
221 General Expenses	13,613,974	0	0	13,613,974	17,943,239	774,157	0	18,717,396
222 Communications	619,188	0	0	619,188	976,730	110,000	0	1,086,730
223 Utility and Property Expenses	1,768,200	0	0	1,768,200	1,657,498	0	0	1,657,498
224 Supplies and Services	222,000	0	0	222,000	339,261	0	0	339,261
225 Professional Services	9,008,538	14,162,112	0	23,170,650	22,626,232	4,753,363	0	27,379,594
226 Insurances and Licenses	4,000	0	0	4,000	80,000	0	0	80,000
227 Travel and Transport	9,748,717	0	0	9,748,717	17,990,765	579,000	0	18,569,765
228 Maintenance	9,540,662	0	0	9,540,662	3,257,853	50,000	0	3,307,853
262 To international organisations	965,000	0	0	965,000	817,500	0	0	817,500
263 To other general government units	126,164,864	0	0	126,164,864	109,824,887	0	0	109,824,887
281 Property expenses other than interest	24,207,247	94,984,763	0	119,192,010	47,859,307	14,950,000	0	62,809,307
282 Miscellaneous Other Expenses	10,000	0	0	10,000	50,000	0	0	50,000
291 Tax Refunds	0	0	0	0	4,500,000	0	0	4,500,000
311 NON-PRODUCED ASSETS	166,253,500	0	0	166,253,500	136,013,506	0	0	136,013,506
312 FIXED ASSETS	34,068,856	1,167,776,573	0	1,201,845,430	144,141,404	1,311,710,000	0	1,455,851,404
314 INVENTORIES (STOCKS AND STORES)	290,000	62,297,181	0	62,587,181	507,000	0	0	507,000
321 DOMESTIC	0	0	241,845	241,845	0	0	577,976	577,976
Total Vote 017	417,239,783	1,339,220,629	241,845	1,756,702,257	531,505,974	1,333,166,520	577,976	1,865,250,470

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Energy Planning, Management & Infrastructure Dev't	254,785,232	635,713,894	0	890,499,126	272,574,473	666,790,000	0	939,364,473
211 Wages and Salaries	1,950,877	0	0	1,950,877	1,541,419	240,000	0	1,781,419
212 Social Contributions	63,511	0	0	63,511	0	0	0	0
213 Other Employee Costs	52,101	0	0	52,101	55,000	0	0	55,000
221 General Expenses	2,996,410	0	0	2,996,410	2,204,488	721,000	0	2,925,488
222 Communications	87,563	0	0	87,563	59,567	110,000	0	169,567
225 Professional Services	1,311,714	9,799,797	0	11,111,511	983,500	300,000	0	1,283,500
227 Travel and Transport	2,344,005	0	0	2,344,005	2,279,442	579,000	0	2,858,442
228 Maintenance	426,757	0	0	426,757	403,300	50,000	0	453,300
262 To international organisations	500,000	0	0	500,000	200,000	0	0	200,000

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263 To other general government units	71,427,400	0	0	71,427,400	40,408,676	0	0	40,408,676
281 Property expenses other than interest	5,350,500	94,984,763	0	100,335,263	20,201,140	14,950,000	0	35,151,140
291 Tax Refunds	0	0	0	0	4,500,000	0	0	4,500,000
311 NON-PRODUCED ASSETS	159,003,500	0	0	159,003,500	119,063,506	0	0	119,063,506
312 FIXED ASSETS	9,270,894	468,632,153	0	477,903,047	80,674,435	649,840,000	0	730,514,435
314 INVENTORIES (STOCKS AND STORES)	0	62,297,181	0	62,297,181	0	0	0	0
Programme : 02Large Hydro power infrastructure	51,889,211	699,144,420	0	751,033,631	92,741,211	661,870,000	0	754,611,211
263 To other general government units	44,672,464	0	0	44,672,464	51,356,211	0	0	51,356,211
281 Property expenses other than interest	4,536,747	0	0	4,536,747	15,519,789	0	0	15,519,789
311 NON-PRODUCED ASSETS	2,500,000	0	0	2,500,000	6,000,000	0	0	6,000,000
312 FIXED ASSETS	0	699,144,420	0	699,144,420	19,730,211	661,870,000	0	681,600,211
314 INVENTORIES (STOCKS AND STORES)	180,000	0	0	180,000	135,000	0	0	135,000
Programme : 03Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	53,565,622	4,362,315	0	57,927,936	76,015,621	4,506,520	0	80,522,141
211 Wages and Salaries	10,922,650	0	0	10,922,650	12,962,362	0	0	12,962,362
212 Social Contributions	142,000	0	0	142,000	0	0	0	0
213 Other Employee Costs	14,000	0	0	14,000	4,000	0	0	4,000
221 General Expenses	5,201,047	0	0	5,201,047	9,008,219	53,157	0	9,061,376
222 Communications	111,847	0	0	111,847	156,359	0	0	156,359
223 Utility and Property Expenses	241,000	0	0	241,000	205,000	0	0	205,000
225 Professional Services	2,160,000	4,362,315	0	6,522,315	4,610,000	4,453,363	0	9,063,363
226 Insurances and Licenses	4,000	0	0	4,000	0	0	0	0
227 Travel and Transport	3,189,000	0	0	3,189,000	7,773,625	0	0	7,773,625
228 Maintenance	7,780,115	0	0	7,780,115	1,216,055	0	0	1,216,055
281 Property expenses other than interest	8,880,000	0	0	8,880,000	7,060,000	0	0	7,060,000
311 NON-PRODUCED ASSETS	4,320,000	0	0	4,320,000	10,800,000	0	0	10,800,000
312 FIXED ASSETS	10,599,962	0	0	10,599,962	22,128,000	0	0	22,128,000
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	92,000	0	0	92,000
Programme : 05Mineral Exploration, Development & Value Addition	24,929,283	0	0	24,929,283	46,129,283	0	0	46,129,283
211 Wages and Salaries	2,057,055	0	0	2,057,055	2,441,405	0	0	2,441,405
212 Social Contributions	53,900	0	0	53,900	28,000	0	0	28,000
213 Other Employee Costs	0	0	0	0	13,500	0	0	13,500
221 General Expenses	2,103,350	0	0	2,103,350	3,185,361	0	0	3,185,361
222 Communications	258,778	0	0	258,778	368,150	0	0	368,150
223 Utility and Property Expenses	207,200	0	0	207,200	232,498	0	0	232,498
224 Supplies and Services	122,000	0	0	122,000	183,261	0	0	183,261
225 Professional Services	4,697,000	0	0	4,697,000	14,920,000	0	0	14,920,000
226 Insurances and Licenses	0	0	0	0	80,000	0	0	80,000
227 Travel and Transport	2,894,650	0	0	2,894,650	6,051,374	0	0	6,051,374
228 Maintenance	527,350	0	0	527,350	551,098	0	0	551,098
262 To international organisations	465,000	0	0	465,000	617,500	0	0	617,500
281 Property expenses other than interest	2,640,000	0	0	2,640,000	2,679,378	0	0	2,679,378

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311 NON-PRODUCED ASSETS	430,000	0	0	430,000	150,000	0	0	150,000
312 FIXED ASSETS	8,363,000	0	0	8,363,000	14,347,758	0	0	14,347,758
314 INVENTORIES (STOCKS AND STORES)	110,000	0	0	110,000	280,000	0	0	280,000
Programme : 49Policy, Planning and Support Services	32,070,435	0	241,845	32,312,280	44,045,387	0	577,976	44,623,363
211 Wages and Salaries	3,747,523	0	0	3,747,523	3,825,336	0	0	3,825,336
212 Social Contributions	1,213,829	0	0	1,213,829	1,512,180	0	0	1,512,180
213 Other Employee Costs	537,591	0	0	537,591	537,591	0	0	537,591
221 General Expenses	3,313,167	0	0	3,313,167	3,545,171	0	0	3,545,171
222 Communications	161,000	0	0	161,000	392,653	0	0	392,653
223 Utility and Property Expenses	1,320,000	0	0	1,320,000	1,220,000	0	0	1,220,000
224 Supplies and Services	100,000	0	0	100,000	156,000	0	0	156,000
225 Professional Services	839,824	0	0	839,824	2,112,732	0	0	2,112,732
227 Travel and Transport	1,321,062	0	0	1,321,062	1,886,324	0	0	1,886,324
228 Maintenance	806,440	0	0	806,440	1,087,400	0	0	1,087,400
263 To other general government units	10,065,000	0	0	10,065,000	18,060,000	0	0	18,060,000
281 Property expenses other than interest	2,800,000	0	0	2,800,000	2,399,000	0	0	2,399,000
282 Miscellaneous Other Expenses	10,000	0	0	10,000	50,000	0	0	50,000
312 FIXED ASSETS	5,835,000	0	0	5,835,000	7,261,000	0	0	7,261,000
321 DOMESTIC	0	0	241,845	241,845	0	0	577,976	577,976
Total Vote 017	417,239,783	1,339,220,629	241,845	1,756,702,257	531,505,974	1,333,166,520	577,976	1,865,250,470

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent					
Wage	3.197	6.225	3.222	6.225	6.863
Non Wage	118.980	85.788	62.833	64.493	89.000
Devt.					
GoU	277.790	325.227	344.332	460.789	552.947
Ext. Fin.	839.181	1,339.221	746.658	1,333.167	2,173.709
GoU Total	399.967	417.240	410.387	531.506	648.809
Total GoU+Ext Fin (MTEF)	1,239.149	1,756.460	1,157.045	1,864.672	2,822.518
Arrears	0.036	0.242	0.000	0.578	N/A
Total Budget	1,239.184	1,756.702	1,157.045	1,865.250	2,822.518
A.I.A Total	8.000	0.000	0.000	0.000	0.000
Grand Total	1,247.184	1,756.702	1,157.045	1,865.250	2,822.518
Total Vote Budget Excluding Arrears	1,247.149	1,756.460	1,157.045	1,864.672	2,822.518

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0301 Energy Planning, Management & Infrastructure Dev't
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services

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Responsible Officer: James Baanabe Isingoma, Ag. Director Energy Resources Directorate						
Programme Outcome: Increased generation capacity, transmission and access to affordable modern energy for social and economic development						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased energy generation for economic development						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % reduction of losses in the distribution network	17%	15.5%	16.6%	15%	14.5%	14%
• % of households connected to the national grid	22.5	25%	28%	28%	30%	35%
• Increased Generation capacity in MW added to the grid	29.7	884.5	1,167	644	20	20
SubProgramme: 03 Energy Resources Directorate						
Output: 02 Energy Efficiency Promotion						
Percentage of Audited firms implementing Energy efficiency measures				100%	100%	100%
Number of prepaid meters installed				50000	55000	60000
Number of sites demonstrating use of improved energy technologies				25	30	35
Output: 03 Renewable Energy Promotion						
Stage of development of Nyagak III HPP				20% completed	80% Completed	100% complete
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				Commissioned and Operational	Operational	Operational
Stage of development of Waki HPP				4.8 MW	Operational	Operational
SubProgramme: 10 Energy Efficiency and conservation Department						
Output: 02 Energy Efficiency Promotion						
Percentage of Audited firms implementing Energy efficiency measures		80%	100%	100%	100%	100%
Number of prepaid meters installed		50000	35000	50000	55000	60000
Number of sites demonstrating use of improved energy technologies		25	20	25	30	35
SubProgramme: 1023 Promotion of Renewable Energy & Energy Efficiency						
Output: 02 Energy Efficiency Promotion						
Percentage of Audited firms implementing Energy efficiency measures				100%	100%	100%
Number of prepaid meters installed				50000	55000	60000
Number of sites demonstrating use of improved energy technologies				25	30	35
Output: 03 Renewable Energy Promotion						
Stage of development of Nyagak III HPP				20% construction finished	80% construction finished	100%
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

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Stage of development of Siti 2 HPP			Operational	Operational	Operational	
Stage of development of Waki HPP			Operational	Operational	Opeerational	
SubProgramme: 11 Electrical Power Department						
Output: 03 Renewable Energy Promotion						
Stage of development of Nyagak III HPP			20% Complete	80%	100%	
Stage of development of Nyamwamba HPP			NA			
Stage of development of Rwimi HPP			NA			
Stage of development of Siti 1 HPP			NA			
Stage of development of Siti 2 HPP			Commissioned			
Stage of development of Waki HPP			NA			
Output: 04 Increased Rural Electrification						
Number of District Headquarters electrified	4	1	2	1	1	
Number of Solar systems installed	5000	4000	500	700	800	
Programme : 0302 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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SubProgramme: 1143 Isimba HPP					
Output: 51 Increased power generation - Largescale Hydro-electric					
Status of Ayago power project	Financial closure	Awaiting Financial Closure	Financial Closure	Financial Closure	Site Mobilisation
Status of Isimba power project	Commissioned and generating power to the grid	Commissioned on 21st March 2019	Commissioned and generating	Operating	Operating
Status of Karuma power project	Commissioned and generating power to the grid	92% complete	Commissioned and generating	Operating	Operating
Output: 71 Acquisition of Land by Government					
Hectares of land acquired for the Development of Bukasa Port			100% compensation of PAPs by end of Q1	Completion of land titling of acquired land by Q1	Land Titles acquired
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 Ayago power project			Financial Closure	Financial Closure	Commence Construction
Status of Isimba power project			Commissioned ,now under defects Liability	Commissioned and generating	Commissioned and generating
Status of Karuma power project			100% completion of EPC Works and Commissioned	Commissioned and generating	Commissioned and generating
Output: 71 Acquisition of Land by Government					
Hectares of land acquired for the Development of Bukasa Port			100% completion of RAP Activities for Karuma HPP by end of FY 2019/20	ALL RAP Claims settled	All claims settled
Output: 80 Large Hydro Power Infrastructure					
Percentage of land freed up for Isimba Transmission Line	100%	100%	100%	100%	100%
Percentage of land freed up for Karuma Transmission Line	100%	75%	100%	100%	100%
Programme :	0303 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Ugandans employed as professionals in the oil and gas sector	500	500	450	500	510	550
• Level of growth of investment in downstream infrastructure	16500	13000	12.7	12	13	14
• Number of exploration licenses issued	1,700,000,000	0	0	2	3	3
SubProgramme: 04 Directorate of Petroleum						
Output: 03 Capacity Building for the oil & gas sector						
Number of staff enrolled for professional training in Oil and gas discipline		12	10	1	2	2
Output: 05 Develop and implement a communication strategy for oil & gas in the country						
Number of newspaper advertorials made and published		8	5	6	8	10
Number of Radio talk shows held		20	6	4	6	8
SubProgramme: 1184 Construction of Oil Refinery						
Output: 05 Develop and implement a communication strategy for oil & gas in the country						
Number of newspaper advertorials made and published				6	8	10
Number of Radio talk shows held				4	6	8
Output: 80 Oil Refinery Construction						
Stage of identifying Lead Investor		Lead Investor identified	Discussion of FID ongoing	Lead Investor Completes FEED and ESIA for the Refinery and EPC management	FID undertaken	Refinery construction 50%
Stage of Land Acquisition		Land fully acquired, RAP Implementation	99.7%	100% Refinery land acquired and All resettlement infrastructure completed.	All RAP claims settled	All RAP claims settled
SubProgramme: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector						
Output: 03 Capacity Building for the oil & gas sector						
Number of staff enrolled for professional training in Oil and gas discipline	10			2	2	2
Output: 04 Monitoring Upstream petroleum activities						
Number of field development plans approved for issuance of Production License	8			2	1	3
Level of compliance by exploration companies with petroleum operations guidelines	100%			80%	90%	100%
Number of line Km of seismic data acquired.	400			250	250	250
SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)						
Output: 03 Capacity Building for the oil & gas sector						
Number of staff enrolled for professional training in Oil and gas discipline				2	2	2
Output: 05 Develop and implement a communication strategy for oil & gas in the country						
Number of newspaper advertorials made and published				4	6	8
Number of Radio talk shows held				7	10	15
Programme : 0305 Mineral Exploration, Development & Value Addition						
Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job						

Vote: 017 Ministry of Energy and Mineral Development

creation for female and male actors in the value chain for sustainable development						
Responsible Officer:	Zachary Baguma					
Programme Outcome:	Sustainable Management of Mineral resources for economic development					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased Investments in the Mineral Sector						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Value of Mineral Exports as per permits issued (UGX Bn)	14.231	10,000	3.2	12	12	12
• Change in revenue of mineral rights	16.984	15	10	20	20	20
• Value of mineral production (UGX Billion)	158.754	410	120	410	410	410
SubProgramme: 1199 Uganda Geothermal Resources Development						
<i>Output: 05 Licencing and inspection</i>						
Number of flagships projects monitored				3	5	7
SubProgramme: 1353 Mineral Wealth and Mining Infrastructure Development						
<i>Output: 02 Institutional capacity for the mineral sector</i>						
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts				300	400	500
Number of Mineral analysis techniques developed to ISO standards				2	2	2
Number of staff enrolled for training in Mineral sub-sector				3	4	5
SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)						
<i>Output: 02 Institutional capacity for the mineral sector</i>						
% of earthquake monitoring stations installed against NDP target of 40 stations		20%	10%	25%	20%	15%
Number of staff enrolled for training in Mineral sub-sector				2	3	4
SubProgramme: 15 Geological Survey Department						
<i>Output: 03 Mineral Exploration, development, production and value-addition promoted</i>						
Number of mineral occurrences discovered				4	4	4
SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development						
<i>Output: 02 Institutional capacity for the mineral sector</i>						
Draft mineral laboratory services policy developed	Draft Lab. Policy in place	Draft LAB Policy on going	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		2
Number of staff enrolled for training in Mineral sub-sector			2	1		1
SubProgramme: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja						
<i>Output: 03 Mineral Exploration, development, production and value-addition promoted</i>						
Number of mineral occurrences discovered				4	4	4
SubProgramme: 16 Geothermal Survey Resources Department						
<i>Output: 02 Institutional capacity for the mineral sector</i>						
Number of staff enrolled for training in Mineral sub-sector				2	2	2

Vote: 017 Ministry of Energy and Mineral Development

Output: 05 Licencing and inspection

Number of mining site inspections conducted			10	10	10
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SubProgramme: 17 Mines Department

Output: 02 Institutional capacity for the mineral sector

Number of staff enrolled for training in Mineral sub-sector			2	2	2
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Output: 05 Licencing and inspection

Number of mining site inspections conducted	140	90	20	40	60
% of mining companies complying with mining regulations	80%	70%	80%	90%	100%
Amount of NTR collected (US\$ bn)	50	12	30	40	50
Number of flagships projects monitored	3	3	2	2	2
Number of Mineral rights (licences) operational	700	642	650	700	750

Programme : 0349 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual Reports and statistical abstract produced	2	2	2	2	2	2
• Proportion of MEMD approved structure filled	60%	70%	55%	70%	75%	80%

Vote: 018 Ministry of Gender, Labour and Social Development

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	10,891,291	2,841,914	0	13,733,205	12,589,846	3,649,684	0	16,239,530
212 Social Contributions	4,017,248	14,400	0	4,031,648	4,437,329	314,541	0	4,751,870
213 Other Employee Costs	714,172	0	0	714,172	795,000	117,430	0	912,430
221 General Expenses	3,324,725	5,220,882	0	8,545,607	5,505,451	5,966,398	0	11,471,848
222 Communications	237,067	0	0	237,067	475,200	0	0	475,200
223 Utility and Property Expenses	2,742,682	0	0	2,742,682	3,884,000	0	0	3,884,000
224 Supplies and Services	66,102	1,288,069	0	1,354,171	136,340	2,703,326	0	2,839,666
225 Professional Services	338,917	1,355,619	0	1,694,536	271,400	2,550,000	0	2,821,400
227 Travel and Transport	6,207,704	1,256,568	0	7,464,272	9,863,946	21,596,418	0	31,460,363
228 Maintenance	417,691	1,099,038	0	1,516,729	1,333,000	3,306,097	0	4,639,097
262 To international organisations	0	0	0	0	273,072	0	0	273,072
263 To other general government units	126,879,251	452,167	0	127,331,418	95,786,832	27,600	0	95,814,432
264 To Resident Non-government units	10,068,780	0	0	10,068,780	10,016,340	0	0	10,016,340
282 Miscellaneous Other Expenses	1,312,035	0	0	1,312,035	1,316,146	100,000	0	1,416,146
312 FIXED ASSETS	6,282,736	5,759,654	0	12,042,389	3,948,100	6,354,026	0	10,302,126
321 DOMESTIC	0	0	715,844	715,844	0	0	2,187,599	2,187,599
Total Vote 018	173,500,399	19,288,311	715,844	193,504,554	150,632,002	46,685,520	2,187,599	199,505,121

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Community Mobilisation, Culture and Empowerment	4,458,610	0	0	4,458,610	4,537,038	0	0	4,537,038
211 Wages and Salaries	231,060	0	0	231,060	242,613	0	0	242,613
221 General Expenses	165,940	0	0	165,940	167,420	0	0	167,420
227 Travel and Transport	340,416	0	0	340,416	306,862	0	0	306,862
228 Maintenance	4,864	0	0	4,864	0	0	0	0
264 To Resident Non-government units	3,716,330	0	0	3,716,330	3,820,143	0	0	3,820,143
Programme : 02Gender, Equality and Women's Empowerment	40,240,886	0	0	40,240,886	34,722,207	0	0	34,722,207
211 Wages and Salaries	2,932,666	0	0	2,932,666	2,697,376	0	0	2,697,376
212 Social Contributions	280,920	0	0	280,920	253,800	0	0	253,800
221 General Expenses	1,317,706	0	0	1,317,706	753,366	0	0	753,366
222 Communications	0	0	0	0	48,000	0	0	48,000
223 Utility and Property Expenses	0	0	0	0	6,000	0	0	6,000
224 Supplies and Services	0	0	0	0	3,000	0	0	3,000
225 Professional Services	38,917	0	0	38,917	153,500	0	0	153,500

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227 Travel and Transport	1,522,035	0	0	1,522,035	1,098,974	0	0	1,098,974
228 Maintenance	180,000	0	0	180,000	100,000	0	0	100,000
263 To other general government units	32,708,643	0	0	32,708,643	27,961,844	0	0	27,961,844
264 To Resident Non-government units	1,085,000	0	0	1,085,000	1,358,747	0	0	1,358,747
312 FIXED ASSETS	175,000	0	0	175,000	287,600	0	0	287,600
Programme : 03Promotion of descent Employment	6,452,290	19,288,311	0	25,740,601	9,135,462	46,685,520	892,859	56,713,842
211 Wages and Salaries	1,975,600	2,841,914	0	4,817,514	2,664,349	3,649,684	0	6,314,032
212 Social Contributions	62,900	14,400	0	77,300	133,040	314,541	0	447,581
213 Other Employee Costs	0	0	0	0	0	117,430	0	117,430
221 General Expenses	638,765	5,220,882	0	5,859,647	1,025,463	5,966,398	0	6,991,860
222 Communications	11,067	0	0	11,067	34,000	0	0	34,000
224 Supplies and Services	0	1,288,069	0	1,288,069	10,040	2,703,326	0	2,713,366
225 Professional Services	300,000	1,355,619	0	1,655,619	117,900	2,550,000	0	2,667,900
227 Travel and Transport	2,033,897	1,256,568	0	3,290,465	3,056,171	21,596,418	0	24,652,589
228 Maintenance	28,661	1,099,038	0	1,127,699	53,000	3,306,097	0	3,359,097
262 To international organisations	0	0	0	0	273,072	0	0	273,072
263 To other general government units	0	452,167	0	452,167	900,884	27,600	0	928,484
282 Miscellaneous Other Expenses	1,000,000	0	0	1,000,000	751,944	100,000	0	851,944
312 FIXED ASSETS	401,400	5,759,654	0	6,161,054	115,600	6,354,026	0	6,469,626
321 DOMESTIC	0	0	0	0	0	0	892,859	892,859
Programme : 04Social Protection for Vulnerable Groups	107,463,634	0	0	107,463,634	77,204,101	0	0	77,204,101
211 Wages and Salaries	2,857,888	0	0	2,857,888	2,770,835	0	0	2,770,835
212 Social Contributions	299,885	0	0	299,885	287,100	0	0	287,100
221 General Expenses	405,565	0	0	405,565	441,907	0	0	441,907
227 Travel and Transport	1,465,328	0	0	1,465,328	1,233,603	0	0	1,233,603
228 Maintenance	188,174	0	0	188,174	140,000	0	0	140,000
263 To other general government units	94,170,609	0	0	94,170,609	66,924,104	0	0	66,924,104
264 To Resident Non-government units	5,267,450	0	0	5,267,450	4,837,450	0	0	4,837,450
282 Miscellaneous Other Expenses	312,035	0	0	312,035	564,202	0	0	564,202
312 FIXED ASSETS	2,496,700	0	0	2,496,700	4,900	0	0	4,900
Programme : 49General Administration, Policy and Planning	14,884,979	0	715,844	15,600,823	25,033,193	0	1,294,740	26,327,933
211 Wages and Salaries	2,894,077	0	0	2,894,077	4,214,674	0	0	4,214,674
212 Social Contributions	3,373,542	0	0	3,373,542	3,763,389	0	0	3,763,389
213 Other Employee Costs	714,172	0	0	714,172	795,000	0	0	795,000
221 General Expenses	796,750	0	0	796,750	3,117,294	0	0	3,117,294
222 Communications	226,000	0	0	226,000	393,200	0	0	393,200
223 Utility and Property Expenses	2,742,682	0	0	2,742,682	3,878,000	0	0	3,878,000
224 Supplies and Services	66,102	0	0	66,102	123,300	0	0	123,300
227 Travel and Transport	846,028	0	0	846,028	4,168,336	0	0	4,168,336
228 Maintenance	15,991	0	0	15,991	1,040,000	0	0	1,040,000
312 FIXED ASSETS	3,209,636	0	0	3,209,636	3,540,000	0	0	3,540,000
321 DOMESTIC	0	0	715,844	715,844	0	0	1,294,740	1,294,740

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Total Vote 018	173,500,399	19,288,311	715,844	193,504,554	150,632,002	46,685,520	2,187,599	199,505,121
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.498	4.053	2.926	4.053	4.255	4.468
	Non Wage	49.309	57.860	42.126	102.771	118.187	141.824
Devt.	GoU	90.537	111.588	80.640	43.808	52.570	52.570
	Ext. Fin.	0.000	19.288	0.000	46.686	42.687	28.383
GoU Total		143.343	173.500	125.692	150.632	175.012	198.862
Total GoU+Ext Fin (MTEF)		143.343	192.789	125.692	197.318	217.698	227.245
Arrears		0.093	0.716	0.696	2.188	N/A	N/A
Total Budget		143.436	193.505	126.388	199.505	217.698	227.245
A.I.A Total		0.390	1.995	0.947	0.000	0.000	0.000
Grand Total		143.826	195.500	127.335	199.505	217.698	227.245
Total Vote Budget Excluding Arrears		143.733	194.784	126.639	197.318	217.698	227.245

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1001 Community Mobilisation, Culture and Empowerment					
Programme Objective :	To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives					
Responsible Officer:	Commissioner Community Development and Literacy					
Programme Outcome:	Empowered Communities for involvement and participation in the development process					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Empowered communities for increased involvement in the development process						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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• Adult literacy rate by sex and disability	79.2%	70%	72.2%	74%	74%	75%
SubProgramme: 13 Community Development and Literacy						
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	5	0	1	1	1	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	1			2	1	1
Output: 02 Advocacy and Networking						
Number of awareness campaigns on community mobilisation and empowerment programmes conducted				9	9	9
Output: 04 Training, Skills Development and Training Materials						
Number of Community Empowerment learners trained in basic literacy and numeracy skills				2400	3000	3600
Output: 05 Monitoring, Technical Support Supervision and Backstopping						
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
SubProgramme: 14 Culture and Family Affairs						
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	4	1	1	1	0	0
Output: 02 Advocacy and Networking						
Number of awareness campaigns on community mobilisation and empowerment programmes conducted				8	8	8
Output: 05 Monitoring, Technical Support Supervision and Backstopping						
Number of Local Governments monitored and supervised on community mobilisation functions				15	20	25
Output: 51 Support to Traditional Leaders provided						
No of traditional / cultural leaders supported	14	13	14	14	16	18
Output: 54 Sector Institutions and Implementing Partners Supported						
Number of institutions supported				2	2	2
Programme : 1002 Gender, Equality and Women's Empowerment						
Programme Objective : To ensure that Issues of inequality and exclusion in access across all sectors and at all levels are addressed						
Responsible Officer: Director Gender and Community Development						
Programme Outcome: Gender equality and women's empowerment programming enhanced						
Sector Outcomes contributed to by the Programme Outcome						
1. Enhanced gender equality and womens empowerment						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of women in descision making positions				35%	35%	40%
SubProgramme: 11 Gender and Women Affairs						
Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed	7	2	2	0	1	0

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Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed	2	0	1	1	0	1
Output: 02 Advocacy and Networking						
Number of Gender awareness and advocacy campaigns conducted			6	6	6	6
Output: 04 Capacity building for Gender and Rights Equality and Equity						
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	
Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group						
Number of institutions supported			2	2	2	
SubProgramme: 1367 Uganda Women Entrepreneurs Fund (UWEP)						
Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed			0	1	1	
Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed			0	1	1	
Output: 02 Advocacy and Networking						
Number of Gender awareness and advocacy campaigns conducted			17	20	23	
Output: 04 Capacity building for Gender and Rights Equality and Equity						
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions			169	169	169	
Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS						
Number of MDAs and Local Governments monitored	157	160	169	169	169	
Output: 53 Sector Institutions and Implementing Partners Supported						
Number of women groups benefitting			3530	3600	3900	
Number of women beneficiaries			17650	18000	19500	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment						
Number of Motor Vehicles and Other Transport Equipment	7	0	16	8	8	
Output: 76 Purchase of Office and ICT Equipment, including Software						
Number of Office and ICT Equipment, including Software	30	0	15	7	7	
Output: 78 Purchase of Office and Residential Furniture and Fittings						
Number of of Office and Residential Furniture and Fittings			5	0	0	
Programme : 1003 Promotion of descent Employment						
Programme Objective : To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.						
Responsible Officer: Director Labour, Employment Occupational Safety and Health						
Programme Outcome: Increased employment opportunities						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved environment for increasing employment and labour productivity						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by	Target	Projection	Projection

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			end March			
Programme Outcome: Improved working conditions						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved environment for increasing employment and labour productivity						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of industrial disputes resolved				67%	75%	100%
• Percentage of Work places adhering to OSH Standards				83%	90%	95%
SubProgramme: 06 Labour and Industrial Relations						
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	2	3	2	1	1	1
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards						
Number of workplaces inspected in compliance with Labour laws and standards				400	450	500
Output: 03 Compesation of Government Workers						
Number of Government Workers Compensated	127	50	123	200	200	100
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions						
Number of Labour complaints resolved at the Ministry as the first court of instance				600	620	640
Output: 06 Training and Skills Development						
Number of labour staff trained	127	40	184	145	150	155
Output: 07 Advocacy and Networking						
No. of national and international days commemorated	2	2	0	2	2	2
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)						
Number of international organisations subscribed to				2	2	2
SubProgramme: 07 Occupational Safety and Health						
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	7	3	2	11	2	2
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards						
Number of workplaces inspected in compliance with Labour laws and standards				1200	1500	1700
Output: 06 Training and Skills Development						
Number of labour staff trained				5	8	10
Number of stakeholders trained				300	350	350
Output: 07 Advocacy and Networking						
No. of national and international days commemorated	1			9	9	9
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)						
Number of international organisations subscribed to				4	4	4
SubProgramme: 08 Industrial Court						
Output: 05 Arbitration of Labour Disputes (Industrial Court)						
Number of labour disputes settled at the Industrial Court	291	340	152	360	380	400

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Output: 06 Training and Skills Development						
Number of labour staff trained	20	30	51	181	200	220
Output: 07 Advocacy and Networking						
No. of national and international days commemorated				9	9	9
SubProgramme: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)						
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	4	2	2	1	1	0
Output: 06 Training and Skills Development						
Number of stakeholders sensitized				500	550	600
SubProgramme: 1488 Chemical Safety &Security (CHESASE) Project						
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	3		2	2	1	1
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards						
Number of workplaces inspected in compliance with Labour laws and standards				120	130	140
Output: 06 Training and Skills Development						
Number of stakeholders sensitized				160	160	160
SubProgramme: 15 Employment Services						
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	2	1	2	2	1	1
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards						
Number of workplaces inspected in compliance with Labour laws and standards				100	120	120
Output: 06 Training and Skills Development						
Number of labour staff trained	65	30	30	50	60	65
Number of stakeholders sensitized				410	450	500
SubProgramme: 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project						
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed		2		1	1	2
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards						
Number of workplaces inspected in compliance with Labour laws and standards				13	13	13
Output: 06 Training and Skills Development						
Number of stakeholders trained				130	130	130
Programme :	1004 Social Protection for Vulnerable Groups					
Programme Objective :	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					
Responsible Officer:	Onapa Paul: National Programme Manager					
Programme Outcome:	Equity, Social justice, inclusion and participation enhanced for the vulnerable groups					
Sector Outcomes contributed to by the Programme Outcome						
1. Vulnerable and marginalised persons protected from deprivation						

Vote: 018 Ministry of Gender, Labour and Social Development

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
Programme Outcome: Resilient and empowered vulnerable and marginalized groups						
Sector Outcomes contributed to by the Programme Outcome						
1. Vulnerable and marginalised persons protected from deprivation						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of targeted youth accessing livelihood support from Government				46%	73%	85%
• Percentage of targeted Older Persons accessing grants				70%	90%	100%
SubProgramme: 03 Disability and Elderly						
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups						
Number of Policies, Plans Guidelines and Standards on Social Protection developed	6	0	2	1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed				2	1	1
Output: 02 Advocacy and Networking						
Number of awareness and advocacy campaigns conducted on Social Protection Programmes				2	2	2
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups						
Number of Ministries, Departmenst, Agencies and LGs monitored	12			10	15	21
Number of stakeholders mentored on Social Protection programmes				100	150	200
Output: 04 Training and Skills Development						
Number of stakeholders sensitised				15	15	15
Number of youth trained in non formal vocational and life skills				250	250	250
Output: 51 Support to councils provided						
No.of councils supported	2	2	2	2	2	2
SubProgramme: 05 Youth and Children Affairs						
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups						
Number of Policies, Plans Guidelines and Standards on Social Protection developed	12	1	2	1	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed				0	1	1
Output: 02 Advocacy and Networking						
Number of awareness and advocacy campaigns conducted on Social Protection Programmes				3	3	3
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups						
Number of Ministries, Departmenst, Agencies and LGs monitored	72			0	5	8
Number of stakeholders mentored on Social Protection programmes				210	210	210
Output: 04 Training and Skills Development						
Number of stakeholders sensitised				0	100	150

Vote: 018 Ministry of Gender, Labour and Social Development

Number of youth trained in non formal vocational and life skills			2318	2500	2800
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups					
Number of children in institutions supported with formal education			37	37	37
Output: 51 Support to councils provided					
No.of councils supported	2	1	2	2	2
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups					
Number of children in ministry institutions			2000	2100	2200
Output: 53 Support to Street Children					
Number of street children resettled			325	350	375
SubProgramme: 12 Equity and Rights					
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups					
Number of Policies, Plans Guidelines and Standards on Social Protection developed		1	2	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	2	1	0	1	1
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups					
Number of Ministries, Departmenst, Agencies and LGs monitored	12		24	24	24
Number of stakeholders mentored on Social Protection programmes			240	240	240
Output: 04 Training and Skills Development					
Number of stakeholders sensitised			10	15	20
Number of youth trained in non formal vocational and life skills			100	150	200
SubProgramme: 1557 Youth Livelihood Project Phase II					
Output: 02 Advocacy and Networking					
Number of awareness and advocacy campaigns conducted on Social Protection Programmes			4	4	4
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups					
Number of Ministries, Departmenst, Agencies and LGs monitored			169	169	169
Number of stakeholders mentored on Social Protection programmes			845	845	845
Output: 04 Training and Skills Development					
Number of stakeholders sensitised			169	169	169
Output: 76 Purchase of Office and ICT Equipment, including Software					
Number of Office and ICT Equipment, including Software			1	0	0
Programme : 1049 General Administration, Policy and Planning					
Programme Objective : i. Provide Technical guidance on support services for the sector on policy formulation, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development					
Responsible Officer: Under Secretary Finance and Administration					
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets					
Sector Outcomes contributed to by the Programme Outcome					
1. Efficient and effective Ministry of Gender, Labour and Social Development					
	2017/18	2018/19	2019/20	2020/21	2021/22

Vote: 018 Ministry of Gender, Labour and Social Development

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
Programme Outcome: Efficient and effective MGLSD						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Efficient and effective Ministry of Gender, Labour and Social Development						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDP II				70%	73%	76%
• Budget Absorption rate				100%	100%	100%
Programme Outcome: Monitoring and Evaluation function mainstreamed						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Efficient and effective Ministry of Gender, Labour and Social Development						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 01 Headquarters, Planning and Policy						
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>						
Annual and semi-annual performance reports		2	1	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents		2	1	2	2	2
Final accounts		1	1	1	1	1
SubProgramme: 0345 Strengthening MSLGD						
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>						
Number of institutions rehabilitated		1	1	2	3	3
Number of centres renovated		3	2	1	1	1
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>						
Number of vehicles procured		3	2	4	4	4
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>						
Number of Office and ICT Equipment, including Software		4	5	50	0	0
<i>Output: 77 Purchase of Specialised Machinery & Equipment</i>						
Number and type of specialised machinery for institutions procured				1	1	1
<i>Output: 78 Purchase of Office and Residential Furniture and Fittings</i>						
Number of Office and Residential Furniture and Fittings		10	10	20	30	35
SubProgramme: 16 Internal Audit						
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>						
Number of management and inspection reports produced		6	7	6	6	6
SubProgramme: 17 Human Resource Management Department						
<i>Output: 19 Human Resource Management Services</i>						
Number of pensioners paid				384	384	384

Vote: 018 Ministry of Gender, Labour and Social Development

Output: 20 Records Management Services

Number of staff personal records captured			334	334	334
Number of sensitization carried out on records management procedures			4	4	4

Vote: 019 Ministry of Water and Environment

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	21,017,955	3,194,387	0	24,212,342	23,248,109	1,235,739	0	24,483,848
212 Social Contributions	4,196,843	71,293	0	4,268,136	5,025,445	0	0	5,025,445
213 Other Employee Costs	655,086	0	0	655,086	686,239	0	0	686,239
221 General Expenses	5,373,422	9,065,476	0	14,438,897	7,972,694	3,706,197	0	11,678,891
222 Communications	277,770	74,650	0	352,420	454,493	59,174	0	513,667
223 Utility and Property Expenses	1,916,858	14,200	0	1,931,058	3,195,906	0	0	3,195,906
224 Supplies and Services	2,594,300	1,358,008	0	3,952,308	3,440,805	739,980	0	4,180,785
225 Professional Services	15,876,244	45,121,230	0	60,997,474	15,366,847	48,608,280	0	63,975,128
226 Insurances and Licenses	14,960	0	0	14,960	0	0	0	0
227 Travel and Transport	8,174,148	6,581,621	0	14,755,769	11,293,110	2,673,762	0	13,966,872
228 Maintenance	2,330,084	5,035,487	0	7,365,570	2,716,988	635,232	0	3,352,220
262 To international organisations	683,840	4,338,000	0	5,021,840	1,235,000	0	0	1,235,000
263 To other general government units	3,638,060	0	0	3,638,060	4,197,535	0	0	4,197,535
281 Property expenses other than interest	27,373,533	19,995,869	0	47,369,403	28,807,961	17,005,300	0	45,813,261
282 Miscellaneous Other Expenses	0	0	0	0	30,000	0	0	30,000
311 NON-PRODUCED ASSETS	2,654,826	0	0	2,654,826	3,500,000	0	0	3,500,000
312 FIXED ASSETS	226,015,502	730,670,972	0	956,686,474	297,455,768	448,512,175	0	745,967,943
314 INVENTORIES (STOCKS AND STORES)	150,000	0	0	150,000	0	111,600	0	111,600
321 DOMESTIC	0	0	102,353	102,353	0	0	12,925,091	12,925,091
Total Vote 019	322,943,430	825,521,192	102,353	1,148,566,975	408,626,900	523,287,440	12,925,091	944,839,431

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Rural Water Supply and Sanitation	47,696,727	42,438,764	0	90,135,491	67,757,357	53,153,964	4,000,000	124,911,321
211 Wages and Salaries	4,750,913	530,000	0	5,280,913	4,960,542	210,000	0	5,170,542
212 Social Contributions	336,395	0	0	336,395	377,861	0	0	377,861
221 General Expenses	430,503	2,627,000	0	3,057,503	557,568	733,210	0	1,290,778
222 Communications	59,000	0	0	59,000	57,000	50,000	0	107,000
223 Utility and Property Expenses	9,000	0	0	9,000	4,000	0	0	4,000
224 Supplies and Services	0	0	0	0	0	739,980	0	739,980
225 Professional Services	2,017,158	6,140,000	0	8,157,158	721,729	856,000	0	1,577,729
227 Travel and Transport	1,903,256	1,242,500	0	3,145,756	2,108,102	140,790	0	2,248,892
228 Maintenance	436,719	477,500	0	914,219	423,719	110,000	0	533,719
263 To other general government units	2,000,000	0	0	2,000,000	2,500,000	0	0	2,500,000

Vote: 019 Ministry of Water and Environment

281 Property expenses other than interest	3,600,000	2,598,999	0	6,198,999	3,900,000	6,295,300	0	10,195,300
282 Miscellaneous Other Expenses	0	0	0	0	30,000	0	0	30,000
311 NON-PRODUCED ASSETS	400,000	0	0	400,000	800,000	0	0	800,000
312 FIXED ASSETS	31,753,783	28,822,765	0	60,576,547	51,316,836	44,018,684	0	95,335,520
321 DOMESTIC	0	0	0	0	0	0	4,000,000	4,000,000
Programme : 02Urban Water Supply and Sanitation	115,642,557	632,785,426	0	748,427,983	156,301,680	315,081,766	6,000,000	477,383,446
211 Wages and Salaries	5,615,910	490,500	0	6,106,410	6,940,489	700,000	0	7,640,489
212 Social Contributions	617,601	22,000	0	639,601	702,930	0	0	702,930
221 General Expenses	1,612,800	1,190,100	0	2,802,900	2,948,306	674,808	0	3,623,114
222 Communications	92,400	4,400	0	96,800	116,400	0	0	116,400
223 Utility and Property Expenses	211,800	14,200	0	226,000	248,200	0	0	248,200
224 Supplies and Services	270,800	43,400	0	314,200	211,000	0	0	211,000
225 Professional Services	3,448,026	2,816,200	0	6,264,226	3,565,200	2,900,000	0	6,465,200
227 Travel and Transport	2,199,700	2,167,000	0	4,366,700	4,067,944	1,187,992	0	5,255,936
228 Maintenance	636,644	254,000	0	890,644	712,400	432,000	0	1,144,400
281 Property expenses other than interest	8,705,000	17,348,864	0	26,053,864	7,814,000	10,710,000	0	18,524,000
311 NON-PRODUCED ASSETS	1,944,826	0	0	1,944,826	1,490,000	0	0	1,490,000
312 FIXED ASSETS	90,287,051	608,434,761	0	698,721,812	127,484,811	298,476,966	0	425,961,777
321 DOMESTIC	0	0	0	0	0	0	6,000,000	6,000,000
Programme : 03Water for Production	85,195,996	10,398,000	0	95,593,996	109,805,862	10,398,000	1,500,000	121,703,862
211 Wages and Salaries	2,049,782	0	0	2,049,782	1,618,810	0	0	1,618,810
212 Social Contributions	22,073	0	0	22,073	134,799	0	0	134,799
221 General Expenses	357,850	0	0	357,850	947,904	0	0	947,904
222 Communications	22,800	0	0	22,800	150,200	0	0	150,200
223 Utility and Property Expenses	207,260	0	0	207,260	290,340	0	0	290,340
224 Supplies and Services	12,500	0	0	12,500	122,500	0	0	122,500
225 Professional Services	4,737,778	0	0	4,737,778	7,062,624	0	0	7,062,624
227 Travel and Transport	661,550	0	0	661,550	1,361,510	0	0	1,361,510
228 Maintenance	298,000	0	0	298,000	407,000	0	0	407,000
281 Property expenses other than interest	15,068,533	0	0	15,068,533	17,093,961	0	0	17,093,961
311 NON-PRODUCED ASSETS	270,000	0	0	270,000	1,210,000	0	0	1,210,000
312 FIXED ASSETS	61,337,870	10,398,000	0	71,735,870	79,406,214	10,398,000	0	89,804,214
314 INVENTORIES (STOCKS AND STORES)	150,000	0	0	150,000	0	0	0	0
321 DOMESTIC	0	0	0	0	0	0	1,500,000	1,500,000
Programme : 04Water Resources Management	14,296,650	30,369,000	0	44,665,650	15,879,121	30,369,000	0	46,248,121
211 Wages and Salaries	2,103,794	52,500	0	2,156,294	2,666,311	61,664	0	2,727,975
212 Social Contributions	60,091	0	0	60,091	99,175	0	0	99,175
221 General Expenses	637,072	1,094,691	0	1,731,763	910,523	818,630	0	1,729,153
222 Communications	24,229	11,250	0	35,479	55,523	6,510	0	62,033
223 Utility and Property Expenses	93,880	0	0	93,880	115,680	0	0	115,680
224 Supplies and Services	154,000	1,314,608	0	1,468,608	1,195,305	0	0	1,195,305
225 Professional Services	2,905,785	12,048,558	0	14,954,343	2,088,100	11,419,375	0	13,507,475

Vote: 019 Ministry of Water and Environment

227 Travel and Transport	1,417,251	861,360	0	2,278,611	1,771,600	542,380	0	2,313,980
228 Maintenance	159,409	3,975,528	0	4,134,937	344,628	64,742	0	409,370
262 To international organisations	660,840	4,338,000	0	4,998,840	1,198,000	0	0	1,198,000
281 Property expenses other than interest	0	48,006	0	48,006	0	0	0	0
311 NON-PRODUCED ASSETS	40,000	0	0	40,000	0	0	0	0
312 FIXED ASSETS	6,040,300	6,624,500	0	12,664,800	5,434,278	17,344,099	0	22,778,377
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	0	111,600	0	111,600
Programme : 05Natural Resources Management	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	0	133,753,805
211 Wages and Salaries	1,661,667	1,298,000	0	2,959,667	2,042,609	134,875	0	2,177,484
212 Social Contributions	152,956	0	0	152,956	167,785	0	0	167,785
221 General Expenses	1,030,836	1,780,000	0	2,810,836	572,607	459,980	0	1,032,587
222 Communications	32,232	59,000	0	91,232	12,032	0	0	12,032
223 Utility and Property Expenses	1,265,086	0	0	1,265,086	2,386,486	0	0	2,386,486
224 Supplies and Services	2,097,000	0	0	2,097,000	1,800,000	0	0	1,800,000
225 Professional Services	1,911,700	18,182,057	0	20,093,757	883,742	21,909,002	0	22,792,744
226 Insurances and Licenses	14,960	0	0	14,960	0	0	0	0
227 Travel and Transport	1,040,885	1,495,000	0	2,535,885	691,116	510,200	0	1,201,316
228 Maintenance	129,734	200,000	0	329,734	115,700	0	0	115,700
263 To other general government units	1,100,000	0	0	1,100,000	1,046,725	0	0	1,046,725
281 Property expenses other than interest	0	0	0	0	0	0	0	0
312 FIXED ASSETS	31,338,280	75,590,946	0	106,929,226	25,430,000	75,590,946	0	101,020,946
Programme : 06Weather, Climate and Climate Change	639,882	0	0	639,882	659,882	0	0	659,882
211 Wages and Salaries	522,654	0	0	522,654	522,654	0	0	522,654
221 General Expenses	19,000	0	0	19,000	19,000	0	0	19,000
222 Communications	9,228	0	0	9,228	0	0	0	0
227 Travel and Transport	81,000	0	0	81,000	113,228	0	0	113,228
228 Maintenance	8,000	0	0	8,000	5,000	0	0	5,000
Programme : 49Policy, Planning and Support Services	17,696,282	10,925,000	102,353	28,723,635	23,074,196	15,679,707	1,425,091	40,178,995
211 Wages and Salaries	4,313,236	823,387	0	5,136,623	4,496,694	129,200	0	4,625,894
212 Social Contributions	3,007,728	49,293	0	3,057,021	3,542,895	0	0	3,542,895
213 Other Employee Costs	655,086	0	0	655,086	686,239	0	0	686,239
221 General Expenses	1,285,361	2,373,685	0	3,659,045	2,016,786	1,019,569	0	3,036,355
222 Communications	37,881	0	0	37,881	63,339	2,664	0	66,003
223 Utility and Property Expenses	129,832	0	0	129,832	151,200	0	0	151,200
224 Supplies and Services	60,000	0	0	60,000	112,000	0	0	112,000
225 Professional Services	855,797	5,934,416	0	6,790,213	1,045,453	11,523,903	0	12,569,356
227 Travel and Transport	870,506	815,761	0	1,686,267	1,179,610	292,400	0	1,472,010
228 Maintenance	661,578	128,459	0	790,037	708,541	28,490	0	737,031
262 To international organisations	23,000	0	0	23,000	37,000	0	0	37,000
263 To other general government units	538,060	0	0	538,060	650,810	0	0	650,810
281 Property expenses other than interest	0	0	0	0	0	0	0	0
312 FIXED ASSETS	5,258,218	800,000	0	6,058,218	8,383,629	2,683,480	0	11,067,109

Vote: 019 Ministry of Water and Environment

321 DOMESTIC	0	0	102,353	102,353	0	0	1,425,091	1,425,091
Total Vote 019	322,943,430	825,521,192	102,353	1,148,566,975	408,626,900	523,287,440	12,925,091	944,839,431

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	4.652	7.182	5.294	7.182	7.541	7.918
Non Wage	12.770	14.600	10.449	14.681	16.884	20.260
Dev.						
GoU	292.697	301.162	253.506	386.764	464.116	464.116
Ext. Fin.	199.365	825.521	472.609	523.287	942.549	1,024.001
GoU Total	310.119	322.943	269.249	408.627	488.541	492.295
Total GoU+Ext Fin (MTEF)	509.484	1,148.465	741.858	931.914	1,431.090	1,516.296
Arrears	7.470	0.102	0.102	12.925	N/A	N/A
Total Budget	516.954	1,148.567	741.959	944.839	1,431.090	1,516.296
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	516.954	1,148.567	741.959	944.839	1,431.090	1,516.296
Total Vote Budget Excluding Arrears	509.484	1,148.465	741.858	931.914	1,431.090	1,516.296

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0901 Rural Water Supply and Sanitation					
Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide					
Responsible Officer:	Commissioner Rural Water Department					
Programme Outcome:	Increased access to safe water supply and sanitation facilities in rural areas					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 019 Ministry of Water and Environment

• % of people accessing safe water supply within 1000M	70%	72%	70%	73%	75%	79%
• % people with access to an improved sanitation facilities in rural areas	79%	86%	79.1%	87%	90%	95%
SubProgramme: 0163 Support to RWS Project						
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**		4	4	2	0	0
SubProgramme: 05 Rural Water Supply and Sanitation						
Output: 03 Promotion of sanitation and hygiene education						
No. of sanitation campaigns and trainings conducted		6	6	6	6	6
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas						
Output: 03 Promotion of sanitation and hygiene education						
No. of sanitation campaigns and trainings conducted		20	20	25	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**		10	10	5	4	4
Output: 81 Construction of Point Water Sources						
No. boreholes constructed	453	200	240	455	500	540
SubProgramme: 1359 Piped Water in Rural Areas						
Output: 03 Promotion of sanitation and hygiene education						
No. of sanitation campaigns and trainings conducted		26	16	14	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**	9	13	10	7	6	7
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Output: 03 Promotion of sanitation and hygiene education						
No. of sanitation campaigns and trainings conducted				2	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**				2	35	35
Programme : 0902 Urban Water Supply and Sanitation						
Programme Objective : To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC						
Responsible Officer: Commissioner Urban Water Supply and Sewerage						
Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.						
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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of people accessing safe water supply within 200M	74.4%	80%	77%	81%	83%	85%
• % people with access to an improved sanitation facility in Urban Areas	87.3%	95%	87.4%	96%	98%	99%
SubProgramme: 1438 Water Services Acceleration Project (SCAP)						
Output: 80 Construction of Piped Water Supply Systems (Urban)						
No. of piped water supply systems under construction in urban areas**				1	1	1
SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II						

Vote: 019 Ministry of Water and Environment

Output: 04 Backup support for Operation and Maintainance					
No. of schemes supported in operation and maintained			6	8	8
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			14	15	15
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			7	5	6
No. of piped water supply systems designed **			4	5	5
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)			4	4	5
SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No. of schemes supported in operation and maintained			5	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**			8	8	9
No. of piped water supply systems designed **			24	20	20
Output: 81 Energy installation for pumped water supply schemes					
No. of energy packages for pumped water schemes installed			2	1	2
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)			12	10	10
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
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 fecal 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

Vote: 019 Ministry of Water and Environment

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	10

Output: 81 Energy installation for pumped water supply schemes

No. of energy packages for pumped water schemes installed			4	4	4
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Output: 82 Construction of Sanitation Facilities (Urban)

No. of sanitation facilities constructed (Household, Public and faecal sludge management)			13	12	12
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Programme : 0903 Water for Production

Programme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks

Responsible Officer: Commissioner Water for Production

Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 019 Ministry of Water and Environment

• % of water for production facilities that are functional	86.7%	30%	86.7%	87%	88%	89%
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira						
Output: 06 Sustainable Water for Production management systems established						
No. of water management committees/irrigation cooperatives formed and trained	6	3	15	20	17	
Output: 81 Construction of Water Surface Reservoirs						
Number of Dams designed/constructed			1	1	1	
Number of Valley Tanks Designed/Constructed	6	5	40	35	36	
No. of valley tanks constructed on individual Farms			4	5	6	
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale						
Output: 06 Sustainable Water for Production management systems established						
No. of water management committees/irrigation cooperatives formed and trained	6	07	5	30	25	20
Output: 81 Construction of Water Surface Reservoirs						
Number of Dams designed/constructed	0		7	4	2	
Number of Valley Tanks Designed/Constructed	5	04	3	40	35	36
No. of valley tanks constructed on individual Farms		0	4	5	7	9
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara						
Output: 06 Sustainable Water for Production management systems established						
No. of water management committees/irrigation cooperatives formed and trained	15	18	13	15	20	18
Output: 81 Construction of Water Surface Reservoirs						
Number of Dams designed/constructed	0	1	1	3	2	2
Number of Valley Tanks Designed/Constructed	4	5	3	30	35	36
No. of valley tanks constructed on individual Farms		2	12	10	15	16
SubProgramme: 1523 Water for Production Phase II						
Output: 06 Sustainable Water for Production management systems established						
No. of water management committees/irrigation cooperatives formed and trained			10	15	12	
Output: 81 Construction of Water Surface Reservoirs						
Number of Dams designed/constructed			2	3	2	
No. of valley tanks constructed on individual Farms			40	50	60	
Programme : 0904 Water Resources Management						
Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development						
Responsible Officer: Director Water Resources Management						
Programme Outcome: Improved Quality and adequate Quantity of water resources.						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	78%			80%	85%	90%
• % of water samples taken at point of water collection that comply with national standards				76%	78%	80%

Vote: 019 Ministry of Water and Environment

• % of water resources related investments from catchment plans					30%	35%	40%	
SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile								
Output: 05 Water resources rationally planned, allocated and regulated								
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	
SubProgramme: 1522 Inner Murchison Bay Cleanup Project								
Output: 04 The quality of water resources regularly monitored and assessed								
No. of water samples collected and analyzed					100	200	300	
No. of datasets collected					119	119	119	
Programme :		0905 Natural Resources Management						
Programme Objective :		To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country						
Responsible Officer:		Director Environment Affairs						
Programme Outcome:		Increased protection and productivity of the environment and natural resources						
Sector Outcomes contributed to by the Programme Outcome								
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources								
Outcome Indicators			2017/18	2018/19		2019/20	2020/21	2021/22
			Actual	Target	Actual by end March	Target	Projection	Projection
• % area of wetlands cover restored and maintained			10.9%	8.7%	0.2%	9%	9.5%	10%
• % area of forest cover restored and maintained			12%	20%	9%	9.5%	10%	10.5%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained			0.19%	10%	0.2%	10%	11%	12%
SubProgramme: 1301 The National REDD-Plus Project								
Output: 79 Acquisition of Other Capital Assets								
No. of trees seedlings procured and supplied					1200000	2000000	2500000	
SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)								
Output: 79 Acquisition of Other Capital Assets								
No. of trees seedlings procured and supplied					4000000	5000000	6000000	
SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda								
Output: 02 Restoration of degraded and Protection of ecosystems								
Area (Ha) of the degraded wetlands reclaimed and protected					1300	1500	1700	
Length of wetland boundary demarcated (Km)					500	600	700	
No. of wetlands management plans developed and approved					5	5	5	
Programme :		0906 Weather, Climate and Climate Change						
Programme Objective :		To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.						
Responsible Officer:		Commissioner Climate Change Department						
Programme Outcome:		Improved coordination for implementation, of Uganda’s Climate Change Policy, to promote resilience to climate change and disaster risks.						

Vote: 019 Ministry of Water and Environment

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.	5%	30%	10%	26%	47%	68%

SubProgramme: 24 Climate Change Programme

Output: 04 Adaptation and Mitigation measures.

Reduction in quantity of greenhouse gasese emitted	3%	1%	2%	1%	0.9%
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Programme : 0949 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	80%	95%	40%	97%	100%	100%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.		75%	20%	80%	85%	90%

SubProgramme: 0151 Policy and Management Support

Output: 01 Policy, Planning, Budgeting and Monitoring.

Approved Sector Ministerial Policy Statement			Yes	Yes	Yes
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Output: 03 Ministry Support Services

Qualification of the Annual Internal and External Audit report			Yes	Yes	Yes
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SubProgramme: 23 Water and Environment Liaison Programme

Output: 01 Policy, Planning, Budgeting and Monitoring.

Approved Sector Ministerial Policy Statement			Yes	Yes	Yes
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Vote: 020 Ministry of ICT and National Guidance

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,033,618	0	0	7,033,618	8,074,088	0	0	8,074,088
212 Social Contributions	299,403	0	0	299,403	342,835	0	0	342,835
213 Other Employee Costs	249,490	0	0	249,490	259,490	0	0	259,490
221 General Expenses	1,175,555	0	0	1,175,555	9,965,933	0	0	9,965,933
222 Communications	178,562	0	0	178,562	465,410	0	0	465,410
223 Utility and Property Expenses	2,310,700	0	0	2,310,700	2,298,100	0	0	2,298,100
224 Supplies and Services	85,700	0	0	85,700	82,000	0	0	82,000
225 Professional Services	4,350,000	0	0	4,350,000	4,990,586	0	0	4,990,586
227 Travel and Transport	1,029,902	0	0	1,029,902	2,878,643	0	0	2,878,643
228 Maintenance	167,876	0	0	167,876	279,906	0	0	279,906
263 To other general government units	700,000	0	0	700,000	19,200,000	0	0	19,200,000
281 Property expenses other than interest	500,000	0	0	500,000	0	0	0	0
291 Tax Refunds	2,754,205	0	0	2,754,205	11,954,205	0	0	11,954,205
312 FIXED ASSETS	6,260,785	0	0	6,260,785	2,403,585	0	0	2,403,585
321 DOMESTIC	0	0	11,200,000	11,200,000	0	0	0	0
Total Vote 020	27,095,794	0	11,200,000	38,295,794	63,194,781	0	0	63,194,781

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Enabling enviroment for ICT Development and Regulation	1,414,298	0	0	1,414,298	2,718,336	0	0	2,718,336
211 Wages and Salaries	925,876	0	0	925,876	856,242	0	0	856,242
221 General Expenses	152,681	0	0	152,681	463,377	0	0	463,377
222 Communications	3,900	0	0	3,900	1,250	0	0	1,250
225 Professional Services	141,147	0	0	141,147	485,733	0	0	485,733
227 Travel and Transport	190,694	0	0	190,694	897,705	0	0	897,705
228 Maintenance	0	0	0	0	14,030	0	0	14,030
Programme : 02Effective Communication and National Guidance	3,233,731	0	0	3,233,731	13,449,149	0	0	13,449,149
211 Wages and Salaries	1,024,626	0	0	1,024,626	1,929,108	0	0	1,929,108
213 Other Employee Costs	0	0	0	0	10,000	0	0	10,000
221 General Expenses	311,417	0	0	311,417	8,036,513	0	0	8,036,513
222 Communications	14,660	0	0	14,660	309,160	0	0	309,160
223 Utility and Property Expenses	12,600	0	0	12,600	0	0	0	0
224 Supplies and Services	1,700	0	0	1,700	0	0	0	0
225 Professional Services	35,853	0	0	35,853	1,578,853	0	0	1,578,853

Vote: 020 Ministry of ICT and National Guidance

227 Travel and Transport	211,375	0	0	211,375	372,815	0	0	372,815
228 Maintenance	24,700	0	0	24,700	12,700	0	0	12,700
263 To other general government units	700,000	0	0	700,000	1,200,000	0	0	1,200,000
312 FIXED ASSETS	896,800	0	0	896,800	0	0	0	0
Programme : 49General Administration, Policy and Planning	22,447,765	0	11,200,000	33,647,765	47,027,296	0	0	47,027,296
211 Wages and Salaries	5,083,116	0	0	5,083,116	5,288,738	0	0	5,288,738
212 Social Contributions	299,403	0	0	299,403	342,835	0	0	342,835
213 Other Employee Costs	249,490	0	0	249,490	249,490	0	0	249,490
221 General Expenses	711,457	0	0	711,457	1,466,043	0	0	1,466,043
222 Communications	160,002	0	0	160,002	155,000	0	0	155,000
223 Utility and Property Expenses	2,298,100	0	0	2,298,100	2,298,100	0	0	2,298,100
224 Supplies and Services	84,000	0	0	84,000	82,000	0	0	82,000
225 Professional Services	4,173,000	0	0	4,173,000	2,926,000	0	0	2,926,000
227 Travel and Transport	627,833	0	0	627,833	1,608,124	0	0	1,608,124
228 Maintenance	143,176	0	0	143,176	253,176	0	0	253,176
263 To other general government units	0	0	0	0	18,000,000	0	0	18,000,000
281 Property expenses other than interest	500,000	0	0	500,000	0	0	0	0
291 Tax Refunds	2,754,205	0	0	2,754,205	11,954,205	0	0	11,954,205
312 FIXED ASSETS	5,363,985	0	0	5,363,985	2,403,585	0	0	2,403,585
321 DOMESTIC	0	0	11,200,000	11,200,000	0	0	0	0
Total Vote 020	27,095,794	0	11,200,000	38,295,794	63,194,781	0	0	63,194,781

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	1.636	5.937	3.571	5.937	6.234	6.545
Non Wage	21.195	5.936	3.947	19.035	21.890	26.268
Dev.						
GoU	12.545	15.223	4.722	38.223	45.867	45.867
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	35.376	27.096	12.241	63.195	73.991	78.681
Total GoU+Ext Fin (MTEF)	35.376	27.096	12.241	63.195	73.991	78.681
Arrears	0.728	11.200	11.200	0.000	N/A	N/A
Total Budget	36.104	38.296	23.441	63.195	73.991	78.681
A.I.A Total	2.599	3.500	1.786	0.000	0.000	0.000
Grand Total	38.703	41.796	25.227	63.195	73.991	78.681
Total Vote Budget Excluding Arrears	37.975	30.596	14.027	63.195	73.991	78.681

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0501 Enabling enviroment for ICT Development and Regulation
Programme Objective :	To harness the existing and future ICT resources to improve service delivery in line with the national

Vote: 020 Ministry of ICT and National Guidance

development agenda.						
Responsible Officer: Commissioner Information Technology						
Programme Outcome: Competitive and vibrant ICT sector						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased ICT skills, employment and entrepreneurship						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of formal (registered) ICT enterprises		3.1%	2.5%	5%	7.5%	10%
• Number of e-services offered		330	180	350	360	400
• Number of locally developed applications/ innovations		12	7	50	60	70
SubProgramme: 02 Information Technology						
Output: 01 Enabling Policies,Laws and Regulations developed						
No. of dissemination activities carried out	4			4	7	10
Status of data protection and privacy policy	100%			100%	100%	100%
Status of ICT Policy Development				2	5	7
Status of the electronics manufacturing strategy				80%	100%	100%
Output: 02 E-government services provided						
No. of monitoring activities undertaken	4			4	6	8
No. of MDAs and LGs supported				20	25	30
NO. of BPO initiatives supported				1	1	1
Proportion of government services provided online				25%	30%	40%
Output: 04 Hardware and software development industry promoted						
No. of software and hardware promotion initiatives undertaken	4			4	4	4
No. of reports on technical support provided to MDAs and LGs				10	12	15
Output: 05 Human Resource Base for IT developed						
No of MDAs & LGs supported to develop their ICT policies				4	6	8
No of inspections carried out on implementation of ICT curriculum in schools				4	4	4
No of MDAs and LGs with functional ICT units				20	25	30
SubProgramme: 03 Information Management Services						
Output: 01 Enabling Policies,Laws and Regulations developed						
No. of dissemination activities carried out	4			4	4	4
Status of data protection and privacy policy				100%		
Status of ICT Policy Development				2	5	7
Status of the electronics manufacturing strategy				80%	100%	100%
Output: 02 E-government services provided						
No. of monitoring activities undertaken	4			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

No. of dissemination activities carried out	4			4	4	4
Status of ICT Policy Development				Draft Bill Prepared	completed and enforced	Completed and Enforced

Programme : 0502 Effective Communication and National Guidance

Programme Objective : To ensure effective communication and national guidance

Responsible Officer: Director Information and National Guidance

Programme Outcome: Degree of interaction between Citizens and the Government

Sector Outcomes contributed to by the Programme Outcome

1. Informed citizenry

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of inquiries raised by citizens through GCIC		600	550	2,500	3,500	5,000
• Proportion of inquiries responded to through GCIC		60%	55%	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				2500	3500	5000
No of citizens provided with feedback				2000	2500	2700
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				7	7	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.				50%	75%	100%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)				50%	75%	100%
No of Open Government Sessions held				4	8	12

Programme : 0549 General Administration, Policy and Planning

Programme Objective : To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review

Responsible Officer: Under Secretary, Finance and Administration

Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks

Sector Outcomes contributed to by the Programme Outcome

1. Informed citizenry

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 020 Ministry of ICT and National Guidance

• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	53%	52%	55%	60%	65%
• Proportion of strategic plans that are implemented	60%	53.7%	67%	69%	70%
SubProgramme: 01 Headquarters (Finance and Administration)					
Output: 01 Policy, consultation, planning and monitoring services					
No. of ICT Policy consultations conducted and documented			4	4	4
Output: 02 Ministry Support Services (Finance and Administration)					
Ministry assets and staff maintained			Four times	Four times	Four times
Output: 03 Ministerial and Top Management Services					
No. of Top management activities supported			20	22	25
Output: 04 Procurement and Disposal Services					
No. of Procurement reports prepared			4	4	4
Output: 05 Financial Management Services					
No. of internal audit reports produced			4	4	4
Output: 19 Human Resource Management Services					
Payments of salary, pension and gratuity paid on time			100%	100%	100%
SubProgramme: 06 Internal Audit					
Output: 05 Financial Management Services					
No. of internal audit reports produced			4	4	4
SubProgramme: 0990 Strengthening Ministry of ICT					
Output: 01 Policy, consultation, planning and monitoring services					
No. of ICT Policy consultations conducted and documented	2		4	4	4
Output: 02 Ministry Support Services (Finance and Administration)					
Ministry assets and staff maintained			Yes	Yes	Yes
Output: 03 Ministerial and Top Management Services					
No. of Top management activities supported			20	22	25
Output: 04 Procurement and Disposal Services					
No. of Procurement reports prepared			4	4	4
Output: 05 Financial Management Services					
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities			100%	100%	100%
No. of internal audit reports produced			4	4	4

Vote: 021 East African Community

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,435,399	0	0	1,435,399	1,621,558	0	0	1,621,558
212 Social Contributions	3,020,725	0	0	3,020,725	3,365,651	0	0	3,365,651
213 Other Employee Costs	105,298	0	0	105,298	105,298	0	0	105,298
221 General Expenses	1,083,065	0	0	1,083,065	2,031,763	0	0	2,031,763
222 Communications	60,020	0	0	60,020	61,420	0	0	61,420
223 Utility and Property Expenses	642,201	0	0	642,201	1,272,000	0	0	1,272,000
224 Supplies and Services	57,458	0	0	57,458	47,458	0	0	47,458
225 Professional Services	195,192	0	0	195,192	64,000	0	0	64,000
227 Travel and Transport	2,586,293	0	0	2,586,293	4,247,277	0	0	4,247,277
228 Maintenance	320,068	0	0	320,068	955,668	0	0	955,668
262 To international organisations	18,389,019	0	0	18,389,019	38,389,019	0	0	38,389,019
312 FIXED ASSETS	530,400	0	0	530,400	80,400	0	0	80,400
321 DOMESTIC	0	0	0	0	0	0	20,224,810	20,224,810
Total Vote 021	28,425,135	0	0	28,425,135	52,241,510	0	20,224,810	72,466,321

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 18Regional Integration	759,815	0	0	759,815	754,173	0	0	754,173
221 General Expenses	93,411	0	0	93,411	249,849	0	0	249,849
222 Communications	0	0	0	0	1,400	0	0	1,400
225 Professional Services	68,192	0	0	68,192	0	0	0	0
227 Travel and Transport	598,212	0	0	598,212	502,925	0	0	502,925
Programme : 49Administration, Policy and Planning	27,665,320	0	0	27,665,320	51,487,337	0	20,224,810	71,712,147
211 Wages and Salaries	1,435,399	0	0	1,435,399	1,621,558	0	0	1,621,558
212 Social Contributions	3,020,725	0	0	3,020,725	3,365,651	0	0	3,365,651
213 Other Employee Costs	105,298	0	0	105,298	105,298	0	0	105,298
221 General Expenses	989,654	0	0	989,654	1,781,914	0	0	1,781,914
222 Communications	60,020	0	0	60,020	60,020	0	0	60,020
223 Utility and Property Expenses	642,201	0	0	642,201	1,272,000	0	0	1,272,000
224 Supplies and Services	57,458	0	0	57,458	47,458	0	0	47,458
225 Professional Services	127,000	0	0	127,000	64,000	0	0	64,000
227 Travel and Transport	1,988,081	0	0	1,988,081	3,744,352	0	0	3,744,352
228 Maintenance	320,068	0	0	320,068	955,668	0	0	955,668
262 To international organisations	18,389,019	0	0	18,389,019	38,389,019	0	0	38,389,019
312 FIXED ASSETS	530,400	0	0	530,400	80,400	0	0	80,400

Vote: 021 East African Community

321 DOMESTIC	0	0	0	0	0	0	20,224,810	20,224,810
Total Vote 021	28,425,135	0	0	28,425,135	52,241,510	0	20,224,810	72,466,321

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	0.941	1.135	0.710	1.135	1.192	1.252
Non Wage	30.091	26.759	30.113	51.026	58.680	70.415
Devt. GoU	0.988	0.530	0.022	0.080	0.096	0.096
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	32.020	28.425	30.845	52.242	59.968	71.764
Total GoU+Ext Fin (MTEF)	32.020	28.425	30.845	52.242	59.968	71.764
Arrears	20.260	0.000	0.000	20.225	N/A	N/A
Total Budget	52.280	28.425	30.845	72.466	59.968	71.764
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	52.280	28.425	30.845	72.466	59.968	71.764
Total Vote Budget Excluding Arrears	32.020	28.425	30.845	52.242	59.968	71.764

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1318 Regional Integration					
Programme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.					
Responsible Officer:	Director - Economic, Production & Infrastructure					
Programme Outcome:	Regional integration deepened in Uganda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized government policy formulation and implementation at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Value (in US Dollars) of intra EAC trade	2,033.7	2,076		2,576	2,750	2,800
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	623,000,231	618		700	850	950
• Number of Ugandans employed in the other EAC Partner States	1,785	1,698		2,500	2,700	3,000
SubProgramme: 02 Political Affairs						
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>						
No. of EAC Regional Policy Frameworks on political affairs domesticated	2	3	2	2	2	1
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>						
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC political affairs				2	2	2

Vote: 021 East African Community

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				4%	5%	5%
Number of action areas in the ratified EAC Protocols implemented by MDAs	4	3	2	4	5	5

SubProgramme: 04 Economic Affairs
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Number of EAC regional policy frameworks on economic affairs domesticated				3	5	7
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Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	15	3	3	27	30	35
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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%	25%	30%
Number of action areas in the ratified EAC Protocols implemented by MDAs	3	5	5	2	4	5
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	2	2	2	2	3	5

SubProgramme: 06 Social Affairs
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Number of EAC regional policy frameworks in the social sectors domesticated				2	3	5
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Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	5	2	2	50	55	60
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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%	25%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities		5	3	6	8	10
Number of action areas in the ratified EAC Protocols implemented by MDAs		4	3	4	5	7
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	8	3	3	4	5	8

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
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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	3			5	5	8

Programme : 1349 Administration, Policy and Planning

Programme Objective : (i) To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States (ii) Efficient and effective utilization of the human, financial and material resources in the Ministry. (iii) To provide support services for the entire Ministry

Responsible Officer: Under Secretary / Finance & Administration

Programme Outcome:

Vote: 021 East African Community

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 01 Finance and Administration						
Output: 34 Public awareness on EAC integration coordinated						
Number of awareness campaigns carried out	7	10		12	15	18
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	7	3		3	4	5
Number of EAC Clubs established in institutions of learning	32	5		20	25	30
Output: 51 Uganda's Contribution to the EAC Secretariat remitted						
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	100%	100%	100%	100%	100%	100%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,668,304	0	0	2,668,304	2,801,575	0	0	2,801,575
212 Social Contributions	726,611	0	0	726,611	824,238	0	0	824,238
213 Other Employee Costs	265,835	0	0	265,835	273,842	0	0	273,842
221 General Expenses	1,080,911	0	0	1,080,911	2,456,349	0	0	2,456,349
222 Communications	112,353	0	0	112,353	112,351	0	0	112,351
223 Utility and Property Expenses	1,948,771	0	0	1,948,771	1,990,831	0	0	1,990,831
224 Supplies and Services	143,177	0	0	143,177	170,000	0	0	170,000
225 Professional Services	264,704	0	0	264,704	1,829,480	0	0	1,829,480
227 Travel and Transport	727,905	0	0	727,905	2,552,629	0	0	2,552,629
228 Maintenance	158,000	0	0	158,000	515,100	0	0	515,100
263 To other general government units	0	0	0	0	136,668,303	0	0	136,668,303
264 To Resident Non-government units	1,637,000	0	0	1,637,000	6,186,697	0	0	6,186,697
281 Property expenses other than interest	2,337,225	0	0	2,337,225	1,683,000	0	0	1,683,000
282 Miscellaneous Other Expenses	50,000	0	0	50,000	60,000	0	0	60,000
311 NON-PRODUCED ASSETS	0	0	0	0	150,000	0	0	150,000
312 FIXED ASSETS	3,305,600	0	0	3,305,600	10,290,000	0	0	10,290,000
321 DOMESTIC	0	0	364,040	364,040	0	0	0	0
Total Vote 022	15,426,394	0	364,040	15,790,434	168,564,394	0	0	168,564,394

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01 Tourism, Wildlife Conservation and Museums	10,011,954	0	0	10,011,954	160,957,425	0	0	160,957,425
211 Wages and Salaries	1,527,204	0	0	1,527,204	1,818,174	0	0	1,818,174
212 Social Contributions	600,000	0	0	600,000	600,000	0	0	600,000
221 General Expenses	428,227	0	0	428,227	1,519,363	0	0	1,519,363
222 Communications	353	0	0	353	60,751	0	0	60,751
223 Utility and Property Expenses	6,000	0	0	6,000	1,068,000	0	0	1,068,000
224 Supplies and Services	100,000	0	0	100,000	110,000	0	0	110,000
225 Professional Services	204,704	0	0	204,704	1,243,000	0	0	1,243,000
227 Travel and Transport	296,241	0	0	296,241	1,514,038	0	0	1,514,038
228 Maintenance	25,000	0	0	25,000	436,100	0	0	436,100
263 To other general government units	0	0	0	0	136,668,303	0	0	136,668,303
264 To Resident Non-government units	1,637,000	0	0	1,637,000	6,186,697	0	0	6,186,697
281 Property expenses other than interest	2,117,225	0	0	2,117,225	1,213,000	0	0	1,213,000
282 Miscellaneous Other Expenses	50,000	0	0	50,000	60,000	0	0	60,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

311 NON-PRODUCED ASSETS	0	0	0	0	150,000	0	0	150,000
312 FIXED ASSETS	3,020,000	0	0	3,020,000	8,310,000	0	0	8,310,000
Programme : 49General Administration, Policy and Planning	5,414,440	0	364,040	5,778,480	7,606,969	0	0	7,606,969
211 Wages and Salaries	1,141,100	0	0	1,141,100	983,401	0	0	983,401
212 Social Contributions	126,611	0	0	126,611	224,238	0	0	224,238
213 Other Employee Costs	265,835	0	0	265,835	273,842	0	0	273,842
221 General Expenses	652,683	0	0	652,683	936,986	0	0	936,986
222 Communications	112,000	0	0	112,000	51,600	0	0	51,600
223 Utility and Property Expenses	1,942,771	0	0	1,942,771	922,831	0	0	922,831
224 Supplies and Services	43,177	0	0	43,177	60,000	0	0	60,000
225 Professional Services	60,000	0	0	60,000	586,480	0	0	586,480
227 Travel and Transport	431,664	0	0	431,664	1,038,591	0	0	1,038,591
228 Maintenance	133,000	0	0	133,000	79,000	0	0	79,000
281 Property expenses other than interest	220,000	0	0	220,000	470,000	0	0	470,000
312 FIXED ASSETS	285,600	0	0	285,600	1,980,000	0	0	1,980,000
321 DOMESTIC	0	0	364,040	364,040	0	0	0	0
Total Vote 022	15,426,394	0	364,040	15,790,434	168,564,394	0	0	168,564,394

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	0.000	2.086	1.430	2.086	2.190	2.299
	Non Wage	0.000	7.259	4.804	153.838	176.913	212.296
Dev.	GoU	0.000	6.082	3.593	12.641	15.169	15.169
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	0.000	15.426	9.827	168.564	194.273	229.765
	Total GoU+Ext Fin (MTEF)	0.000	15.426	9.827	168.564	194.273	229.765
	Arrears	0.000	0.364	0.364	0.000	N/A	N/A
	Total Budget	0.000	15.790	10.191	168.564	194.273	229.765
	A.I.A Total	0.000	85.005	62.580	0.000	0.000	0.000
	Grand Total	0.000	100.795	72.771	168.564	194.273	229.765
	Total Vote Budget Excluding Arrears	0.000	100.431	72.407	168.564	194.273	229.765

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1901 Tourism, Wildlife Conservation and Museums
Programme Objective :	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country
Responsible Officer:	Mr. James Lutalo-Director Tourism, Wildlife and Antiquities
Programme Outcome:	Tourism Development, Natural and Cultural Heritage Conservation
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual change in visitors to National parks		8%	8.7%	13%	13%	13%
• Annual change in visitors to museums and monuments sites		2.5%	2.2%	3.2%	3.2%	3.2%
• Annual change in tourist arrivals for leisure and business		5%	1.3%	10%	10%	10%
SubProgramme: 09 Tourism						
Output: 01 Policies, Strategies and Monitoring Services						
No of tourism site development plans completed		1	0	1	2	3
Output: 04 Tourism Investment, Promotion and Marketing						
No of domestic tourism events and fairs coordinated		5	3	5	5	7
Proportion of Tourism Clusters supported to develop and promote tourism products and services		50%	40%	50%	60%	70%
No of international engagements attended to secure Uganda's interests in global tourism agenda		7	6	7	8	9
No of domestic tourism promotional drives (Tulambule) conducted		4	3	5	5	6
Output: 54 Hotel and Tourism Training Institute (HTTI)						
Completion rate of students at UHTTI		90%	93%	90%	90%	95%
Number of Students placed and Supervised on industrial training		100	107	100	105	110
Number of enrolling at UHTTI		200	198	200	220	250
SubProgramme: 10 Museums and Monuments						
Output: 02 Museums Services						
No. of Exhibitions upgraded at museums and cultural heritage sites		2	1	3	2	3
No. of Management Plans for cultural heritage sites completed		6	3	3	5	6
Proportion of regional sites maintained		100%	100%	100%	100%	100%
SubProgramme: 11 Wildlife Conservation						
Output: 01 Policies, Strategies and Monitoring Services						
No. of Wildlife regulations formulated				2	2	3
Percentage of wildlife protected areas inspected to oversee Government policy implementation		50%	45%	70%	80%	85%
Output: 05 Support to Tourism and Wildlife Associations						
No. of Wildlife Clubs of Uganda (WCU) activated in schools		10	16	10	10	10
Proportion of Wildlife use rights holders outside protected areas inspected		30%	25%	50%	60%	70%
Output: 51 Uganda Wildlife Authority (UWA)						
Length of trenches excavated(km) around protected areas		100	87.2	30	50	50
Number of pillars installed		87	140	1230	1250	1250
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities		14701	10716	14940	15000	15000
Output: 52 Uganda Wildlife Education Center (UWEC)						
Number of Conservation programs conducted in schools and other community areas		4	5	4	4	4
Number of Visitors entering UWEC		355669	312998	358200	360000	365000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Number of Schools, institutions and communities engaged in wildlife conservation education	800	2209	840	860	880
Output: 53 Uganda Wildlife Training Institute					
Number of students completing UWRTI	110	105	110	120	125
Number of Students enrolling at UWRTI	140	116	140	160	165
Number of Students engaged in field practical training exercise	220	121	220	225	230
SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)					
Output: 80 Tourism Infrastructure and Construction					
Status of Development of Mt. Rwenzori infrastructure	Four (4) walking boards; Monument constructed at Margarita peak.	Three boardwalks constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres) and Kachope (70 metres). Phase 1 of the works on the monument at Margareta peak of Mt. Rwenzori completed constructed.	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	2 bridges constructed	2 bridges constructed
SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion					
Output: 80 Tourism Infrastructure and Construction					
Level of development of Mugaba Palace	Construction of Mugaba Palace fence completed	95%Construction on works at Mugaba Palace completed.	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	Renovation of Mugaba Palace completed	Expansion of National Museum completed
SubProgramme: 1336 Development of Source of the Nile					
Output: 80 Tourism Infrastructure and Construction					
Status of development of Source of the Nile	Master plan completed	The Master Plan is 85% complete	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 : 1949 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					

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII		65%	70%	70%	70%	70%
• Annual External Auditor General rating.		Unqualified	Unqualified	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	3	4	6	6
No. of engagements on coordination of government policies among departments	8	5	8	10	12

Vote: 023 Ministry of Science, Technology and Innovation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,535,365	950,000	0	4,485,365	7,601,365	0	0	7,601,365
213 Other Employee Costs	315,920	0	0	315,920	203,920	0	0	203,920
221 General Expenses	8,414,300	1,025,151	0	9,439,451	8,630,331	0	0	8,630,331
222 Communications	913,000	0	0	913,000	508,000	0	0	508,000
223 Utility and Property Expenses	3,791,560	0	0	3,791,560	3,080,485	0	0	3,080,485
224 Supplies and Services	415,000	0	0	415,000	155,000	0	0	155,000
225 Professional Services	500,000	2,550,000	0	3,050,000	6,058,000	0	0	6,058,000
227 Travel and Transport	5,651,254	1,401,232	0	7,052,486	7,843,544	0	0	7,843,544
228 Maintenance	886,700	445,846	0	1,332,546	560,984	0	0	560,984
263 To other general government units	30,991,546	0	0	30,991,546	52,362,000	0	0	52,362,000
281 Property expenses other than interest	0	0	0	0	1,100,000	0	0	1,100,000
312 FIXED ASSETS	457,839	108,050,000	0	108,507,839	1,157,839	83,283,615	0	84,441,454
Total Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Regulation	4,008,870	0	0	4,008,870	4,616,976	0	0	4,616,976
211 Wages and Salaries	673,870	0	0	673,870	948,870	0	0	948,870
213 Other Employee Costs	50,000	0	0	50,000	13,000	0	0	13,000
221 General Expenses	1,682,000	0	0	1,682,000	1,610,306	0	0	1,610,306
222 Communications	180,000	0	0	180,000	135,000	0	0	135,000
224 Supplies and Services	0	0	0	0	5,000	0	0	5,000
225 Professional Services	0	0	0	0	560,000	0	0	560,000
227 Travel and Transport	1,133,000	0	0	1,133,000	1,282,000	0	0	1,282,000
228 Maintenance	290,000	0	0	290,000	62,800	0	0	62,800
Programme : 02Research and Innovation	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	0	121,673,449
211 Wages and Salaries	948,234	950,000	0	1,898,234	4,781,234	0	0	4,781,234
213 Other Employee Costs	38,000	0	0	38,000	11,000	0	0	11,000
221 General Expenses	2,105,300	1,025,151	0	3,130,451	2,935,500	0	0	2,935,500
222 Communications	203,500	0	0	203,500	113,000	0	0	113,000
224 Supplies and Services	175,000	0	0	175,000	20,000	0	0	20,000
225 Professional Services	0	2,550,000	0	2,550,000	4,948,000	0	0	4,948,000
227 Travel and Transport	1,638,200	1,401,232	0	3,039,432	3,554,600	0	0	3,554,600
228 Maintenance	315,000	445,846	0	760,846	106,500	0	0	106,500
263 To other general government units	24,000,000	0	0	24,000,000	20,000,000	0	0	20,000,000

Vote: 023 Ministry of Science, Technology and Innovation

281 Property expenses other than interest	0	0	0	0	1,100,000	0	0	1,100,000
312 FIXED ASSETS	0	108,050,000	0	108,050,000	820,000	83,283,615	0	84,103,615
Programme : 03Science Entrepreneurship	4,561,944	0	0	4,561,944	4,977,144	0	0	4,977,144
211 Wages and Salaries	821,944	0	0	821,944	801,944	0	0	801,944
213 Other Employee Costs	47,000	0	0	47,000	14,000	0	0	14,000
221 General Expenses	1,772,000	0	0	1,772,000	1,735,700	0	0	1,735,700
222 Communications	255,000	0	0	255,000	117,000	0	0	117,000
224 Supplies and Services	0	0	0	0	10,000	0	0	10,000
225 Professional Services	0	0	0	0	550,000	0	0	550,000
227 Travel and Transport	1,551,000	0	0	1,551,000	1,628,500	0	0	1,628,500
228 Maintenance	115,000	0	0	115,000	120,000	0	0	120,000
Programme : 49General Administration and Planning	17,878,436	0	0	17,878,436	41,277,513	0	0	41,277,513
211 Wages and Salaries	1,091,317	0	0	1,091,317	1,069,317	0	0	1,069,317
213 Other Employee Costs	180,920	0	0	180,920	165,920	0	0	165,920
221 General Expenses	2,855,000	0	0	2,855,000	2,348,824	0	0	2,348,824
222 Communications	274,500	0	0	274,500	143,000	0	0	143,000
223 Utility and Property Expenses	3,791,560	0	0	3,791,560	3,080,485	0	0	3,080,485
224 Supplies and Services	240,000	0	0	240,000	120,000	0	0	120,000
225 Professional Services	500,000	0	0	500,000	0	0	0	0
227 Travel and Transport	1,329,054	0	0	1,329,054	1,378,444	0	0	1,378,444
228 Maintenance	166,700	0	0	166,700	271,684	0	0	271,684
263 To other general government units	6,991,546	0	0	6,991,546	32,362,000	0	0	32,362,000
312 FIXED ASSETS	457,839	0	0	457,839	337,839	0	0	337,839
Total Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.602	2.060	0.853	2.060	2.163	2.272
	Non Wage	23.520	29.354	20.505	33.813	38.885	46.662
Devt.	GoU	33.256	24.458	19.094	53.388	64.065	64.065
	Ext. Fin.	0.000	114.422	0.000	83.284	101.018	66.671
GoU Total		57.379	55.872	40.452	89.261	105.114	112.999
Total GoU+Ext Fin (MTEF)		57.379	170.295	40.452	172.545	206.132	179.670
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		57.379	170.295	40.452	172.545	206.132	179.670
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		57.379	170.295	40.452	172.545	206.132	179.670
Total Vote Budget Excluding Arrears		57.379	170.295	40.452	172.545	206.132	179.670

Vote: 023 Ministry of Science, Technology and Innovation

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1801 Regulation					
Programme Objective :	To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences					
Responsible Officer:	Director, STI Regulation					
Programme Outcome:	Enhance Standards for the development of Science, Technology and Innovations					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Effective STI regulatory framework						
2. Improved resource utilization and accountability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage Compliance to National STI Standards and Guidelines		20%	5%	22%	25%	30%
SubProgramme: 15 Bio Safety and Bio Security						
<i>Output: 01 Enabling Policies, Laws and Regulations developed</i>						
Number of of MDAs supported to mainstream Research in Development Planning Processes				10	12	15
SubProgramme: 16 Bio Sciences and Bio Economy						
<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
SubProgramme: 17 Physical, Chemical and Social Sciences						
<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
Programme :	1802 Research and Innovation					
Programme Objective :	To Coordinate the National Innovation System, Research and Development endeavors/activities in the country					
Responsible Officer:	Director, Research and Innovation					
Programme Outcome:	Increased Research, Innovations and emerging Technologies					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
2. Increased level of technology and innovation						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of MDAs trained/sensitised on Science, Technology and Innovation		10%	4%	20%	25%	30%
Programme :	1803 Science Entrepreneurship					
Programme Objective :	To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills					
Responsible Officer:	Director, Technopreneurship					
Programme Outcome:	Increased Human Capital development in Science, Technology and Innovations					

Vote: 023 Ministry of Science, Technology and Innovation

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage increase in transfer , adaptation and uptake of technologies		10%	5%	2%	5%	7%

Vote: 101 Judiciary

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	50,018,530	0	0	50,018,530	76,271,213	0	0	76,271,213
212 Social Contributions	6,893,803	0	0	6,893,803	7,772,710	0	0	7,772,710
213 Other Employee Costs	2,817,138	0	0	2,817,138	3,395,796	0	0	3,395,796
221 General Expenses	33,970,474	0	0	33,970,474	36,579,519	0	0	36,579,519
222 Communications	325,995	0	0	325,995	325,995	0	0	325,995
223 Utility and Property Expenses	14,320,013	0	0	14,320,013	14,320,013	0	0	14,320,013
224 Supplies and Services	4,051,046	0	0	4,051,046	3,851,046	0	0	3,851,046
225 Professional Services	144,350	0	0	144,350	244,350	0	0	244,350
227 Travel and Transport	6,073,104	0	0	6,073,104	12,411,721	0	0	12,411,721
228 Maintenance	5,005,811	0	0	5,005,811	5,321,750	0	0	5,321,750
282 Miscellaneous Other Expenses	108,000	0	0	108,000	108,000	0	0	108,000
312 FIXED ASSETS	4,069,500	0	0	4,069,500	21,009,500	0	0	21,009,500
321 DOMESTIC	0	0	297,569	297,569	0	0	11,868	11,868
Total Vote 101	127,797,763	0	297,569	128,095,332	181,611,613	0	11,868	181,623,481

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Judicial services	127,797,763	0	297,569	128,095,332	181,611,613	0	11,868	181,623,481
211 Wages and Salaries	50,018,530	0	0	50,018,530	76,271,213	0	0	76,271,213
212 Social Contributions	6,893,803	0	0	6,893,803	7,772,710	0	0	7,772,710
213 Other Employee Costs	2,817,138	0	0	2,817,138	3,395,796	0	0	3,395,796
221 General Expenses	33,970,474	0	0	33,970,474	36,579,519	0	0	36,579,519
222 Communications	325,995	0	0	325,995	325,995	0	0	325,995
223 Utility and Property Expenses	14,320,013	0	0	14,320,013	14,320,013	0	0	14,320,013
224 Supplies and Services	4,051,046	0	0	4,051,046	3,851,046	0	0	3,851,046
225 Professional Services	144,350	0	0	144,350	244,350	0	0	244,350
227 Travel and Transport	6,073,104	0	0	6,073,104	12,411,721	0	0	12,411,721
228 Maintenance	5,005,811	0	0	5,005,811	5,321,750	0	0	5,321,750
282 Miscellaneous Other Expenses	108,000	0	0	108,000	108,000	0	0	108,000
312 FIXED ASSETS	4,069,500	0	0	4,069,500	21,009,500	0	0	21,009,500
321 DOMESTIC	0	0	297,569	297,569	0	0	11,868	11,868
Total Vote 101	127,797,763	0	297,569	128,095,332	181,611,613	0	11,868	181,623,481

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 101 Judiciary

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	30.290	32.157	23.932	47.694	50.079	52.583
	Non Wage	97.694	91.571	62.857	112.908	129.844	155.813
Devt.	GoU	4.070	4.070	3.836	21.010	25.211	25.211
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		132.053	127.798	90.625	181.612	205.134	233.607
Total GoU+Ext Fin (MTEF)		132.053	127.798	90.625	181.612	205.134	233.607
Arrears		2.756	0.298	0.215	0.012	N/A	N/A
Total Budget		134.810	128.095	90.840	181.623	205.134	233.607
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		134.810	128.095	90.840	181.623	205.134	233.607
Total Vote Budget Excluding Arrears		132.053	127.798	90.625	181.612	205.134	233.607

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1251 Judicial services						
Programme Objective : Enhancing Administration of Court Cases						
Responsible Officer: Pius Bigirimana - Permanent Secretary						
Programme Outcome: Enhanced access to judicial services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 101 Judiciary

• Disposal rate of cases by court level and case category	39	47%	22%	47%	48%	49%
SubProgramme: 01 Judiciary						
Output: 01 Disposal of Appeals in the Supreme Court						
Average time taken to dispose of cases in the Supreme Court (days)	758	1200	838	1200	1200	1200
No. of Criminal Appeals in the Supreme Court timely disposed off.	23	20	24	20	20	20
No. of Civil Appeals in the Supreme Court timely disposed	5	15	15	15	15	15
Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal						
Average time taken to dispose of cases in the Court of Appeal (days)	1205	1400	1532	1400	1400	1400
No. of Civil Appeals in the Court of Appeal Disposed off	169	230	200	230	230	230
No. of Criminal Appeals in the Court of Appeal Disposed off	49	440	432	440	440	440
Output: 03 Disposal of Appeals and Suits in the High Court						
% of persons accused of capital offences accessing state briefs	84%	100%	100%	100%	100%	100%
Average time (days) taken to dispose of cases in the High court	549	500	742	500	500	500
No. of Civil and Criminal Appeals in the High Court disposed off	281	600	1320	600	600	600
No. of Civil and Criminal Suits in the High Court disposed off	6023	14400	8855	14400	14400	14400
No. of indigent persons accessing legal aid	902	500	1000	600	600	600
Output: 04 Disposal of Suits and Appeals in the Magistrate Courts						
Average time taken to dispose of cases in the Magistrates Courts		325	733	325	325	325
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off		92400	102144	92400	92400	92400

Vote: 102 Electoral Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	40,423,483	0	0	40,423,483	101,933,159	0	0	101,933,159
212 Social Contributions	3,420,460	0	0	3,420,460	3,420,547	0	0	3,420,547
213 Other Employee Costs	3,992,285	0	0	3,992,285	3,838,677	0	0	3,838,677
221 General Expenses	6,499,101	0	0	6,499,101	42,610,104	0	0	42,610,104
222 Communications	485,431	0	0	485,431	879,910	0	0	879,910
223 Utility and Property Expenses	4,816,040	0	0	4,816,040	8,005,240	0	0	8,005,240
225 Professional Services	5,577,760	0	0	5,577,760	1,219,000	0	0	1,219,000
226 Insurances and Licenses	472,000	0	0	472,000	4,146,500	0	0	4,146,500
227 Travel and Transport	5,234,916	0	0	5,234,916	13,580,168	0	0	13,580,168
228 Maintenance	1,380,224	0	0	1,380,224	6,543,994	0	0	6,543,994
263 To other general government units	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
273 Employer social benefits	0	0	0	0	194,400	0	0	194,400
312 FIXED ASSETS	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
321 DOMESTIC	0	0	40,619	40,619	0	0	0	0
Total Vote 102	88,501,700	0	40,619	88,542,319	229,301,700	0	0	229,301,700

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Management of Elections	78,051,700	0	40,619	78,092,319	218,851,700	0	0	218,851,700
211 Wages and Salaries	40,204,585	0	0	40,204,585	101,754,109	0	0	101,754,109
212 Social Contributions	3,420,460	0	0	3,420,460	3,420,547	0	0	3,420,547
213 Other Employee Costs	3,992,285	0	0	3,992,285	3,838,677	0	0	3,838,677
221 General Expenses	6,371,953	0	0	6,371,953	42,461,357	0	0	42,461,357
222 Communications	485,431	0	0	485,431	879,910	0	0	879,910
223 Utility and Property Expenses	4,816,040	0	0	4,816,040	8,005,240	0	0	8,005,240
225 Professional Services	5,577,760	0	0	5,577,760	1,219,000	0	0	1,219,000
226 Insurances and Licenses	472,000	0	0	472,000	4,146,500	0	0	4,146,500
227 Travel and Transport	5,130,962	0	0	5,130,962	13,457,965	0	0	13,457,965
228 Maintenance	1,380,224	0	0	1,380,224	6,543,994	0	0	6,543,994
273 Employer social benefits	0	0	0	0	194,400	0	0	194,400
312 FIXED ASSETS	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
321 DOMESTIC	0	0	40,619	40,619	0	0	0	0
Programme : 54Harmonization of Political Party Activities	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
211 Wages and Salaries	218,898	0	0	218,898	179,050	0	0	179,050
221 General Expenses	127,148	0	0	127,148	148,748	0	0	148,748

Vote: 102 Electoral Commission

227 Travel and Transport	103,954	0	0	103,954	122,203	0	0	122,203
263 To other general government units	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
Total Vote 102	88,501,700	0	40,619	88,542,319	229,301,700	0	0	229,301,700

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	25.290	34.205	25.130	34.205	35.916	37.712
Non Wage	71.216	48.096	33.483	162.166	186.491	223.789
Devt.						
GoU	0.155	6.200	0.000	32.930	39.516	39.516
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	96.660	88.502	58.613	229.302	261.923	301.017
Total GoU+Ext Fin (MTEF)	96.660	88.502	58.613	229.302	261.923	301.017
Arrears	0.157	0.041	0.189	0.000	N/A	N/A
Total Budget	96.817	88.542	58.802	229.302	261.923	301.017
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	96.817	88.542	58.802	229.302	261.923	301.017
Total Vote Budget Excluding Arrears	96.660	88.502	58.613	229.302	261.923	301.017

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1651 Management of Elections					
Programme Objective :	To conduct regular free and fair elections and referenda professionally,impartially and efficiently					
Responsible Officer:	Secretary Electoral Commission					
Programme Outcome:	Free and Fair Elections and Referenda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Free and Fair elections						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 102 Electoral Commission

• % of election results upheld	60%	85%	0	100%	99%	99.5%
• Conduct Elections in line with the constitutional provision	All elections were conducted as provided for under the Constitution	40	0	5	1559218	20
SubProgramme: 01 Statutory						
Output: 01 Voter Education and Training						
Number of stakeholders consultative meetings conducted		4	483	10	15	50
Number of voter education training sessions conducted		5	483	5	10	20
Number of voter IEC materials produced and disseminated		20000	40000	10000	10000	50000
Output: 03 Voter Registration and Conduct of General elections						
Percentage of eligible voters in voter registers(%)		85%	85%	90%	90%	90%
Status of update of the National Voter's Registration		100	80	100	100	100
Status ofRegister of Special Interest Groups		100	100	100	100	100
Output: 05 Conduct of By-elections						
Number of by-elections concluded at all levels within stipulated period(%)		100		5	0	10
Number of elections concluded at all levels within stipulated period		5		5	0	10
Status of update of Administrative units and Electoral Areas		1		1	0	1
Programme :	1654 Harmonization of Political Party Activities					
Programme Objective :	To promote Political Dialogue,pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development					
Responsible Officer:	Secretary Electoral Commission					
Programme Outcome:	National Election activities harmonized.					
Sector Outcomes contributed to by the Programme Outcome						
1. Free and Fair elections						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 102 Electoral Commission

• Streamlined election program	3	0	1	1	1

Vote: 103 Inspectorate of Government (IG)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	24,061,892	0	0	24,061,892	24,087,694	0	0	24,087,694
212 Social Contributions	2,090,802	0	0	2,090,802	2,291,049	0	0	2,291,049
213 Other Employee Costs	6,073,666	0	0	6,073,666	6,743,310	0	0	6,743,310
221 General Expenses	1,051,912	0	0	1,051,912	1,346,852	0	0	1,346,852
222 Communications	316,246	0	0	316,246	316,246	0	0	316,246
223 Utility and Property Expenses	2,711,882	0	0	2,711,882	3,346,793	0	0	3,346,793
224 Supplies and Services	145,000	0	0	145,000	252,400	0	0	252,400
225 Professional Services	27,000	0	0	27,000	0	0	0	0
227 Travel and Transport	2,575,552	0	0	2,575,552	2,010,334	0	0	2,010,334
228 Maintenance	417,595	0	0	417,595	470,675	0	0	470,675
282 Miscellaneous Other Expenses	10,080	0	0	10,080	10,800	0	0	10,800
312 FIXED ASSETS	13,325,370	0	0	13,325,370	12,600,000	0	0	12,600,000
Total Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12 General Administration and Support Services	26,729,526	0	0	26,729,526	27,733,914	0	0	27,733,914
211 Wages and Salaries	6,661,101	0	0	6,661,101	6,884,137	0	0	6,884,137
212 Social Contributions	524,547	0	0	524,547	572,762	0	0	572,762
213 Other Employee Costs	1,734,169	0	0	1,734,169	1,882,114	0	0	1,882,114
221 General Expenses	980,480	0	0	980,480	1,346,852	0	0	1,346,852
222 Communications	96,456	0	0	96,456	316,246	0	0	316,246
223 Utility and Property Expenses	2,328,634	0	0	2,328,634	2,736,000	0	0	2,736,000
224 Supplies and Services	36,000	0	0	36,000	107,400	0	0	107,400
225 Professional Services	27,000	0	0	27,000	0	0	0	0
227 Travel and Transport	784,680	0	0	784,680	962,817	0	0	962,817
228 Maintenance	221,009	0	0	221,009	314,786	0	0	314,786
282 Miscellaneous Other Expenses	10,080	0	0	10,080	10,800	0	0	10,800
312 FIXED ASSETS	13,325,370	0	0	13,325,370	12,600,000	0	0	12,600,000
Programme : 13 Anti-Corruption	23,594,403	0	0	23,594,403	23,586,438	0	0	23,586,438
211 Wages and Salaries	15,920,243	0	0	15,920,243	15,752,662	0	0	15,752,662
212 Social Contributions	1,434,008	0	0	1,434,008	1,580,824	0	0	1,580,824
213 Other Employee Costs	3,942,753	0	0	3,942,753	4,413,454	0	0	4,413,454
221 General Expenses	71,432	0	0	71,432	0	0	0	0
222 Communications	205,140	0	0	205,140	0	0	0	0

Vote: 103 Inspectorate of Government (IG)

223 Utility and Property Expenses	383,248	0	0	383,248	610,793	0	0	610,793
224 Supplies and Services	99,000	0	0	99,000	145,000	0	0	145,000
227 Travel and Transport	1,481,697	0	0	1,481,697	946,716	0	0	946,716
228 Maintenance	56,883	0	0	56,883	136,989	0	0	136,989
Programme : 14Ombudsman	2,483,067	0	0	2,483,067	2,155,800	0	0	2,155,800
211 Wages and Salaries	1,480,548	0	0	1,480,548	1,450,895	0	0	1,450,895
212 Social Contributions	132,248	0	0	132,248	137,463	0	0	137,463
213 Other Employee Costs	396,744	0	0	396,744	447,742	0	0	447,742
222 Communications	14,650	0	0	14,650	0	0	0	0
224 Supplies and Services	10,000	0	0	10,000	0	0	0	0
227 Travel and Transport	309,175	0	0	309,175	100,800	0	0	100,800
228 Maintenance	139,702	0	0	139,702	18,900	0	0	18,900
Total Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	21.167	21.170	15.745	21.170	22.228	23.340
Non Wage	18.827	18.044	15.723	19.013	21.865	26.238
Dev't.						
GoU	1.495	13.593	0.761	13.293	15.952	15.952
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	41.490	52.807	32.229	53.476	60.045	65.530
Total GoU+Ext Fin (MTEF)	41.490	52.807	32.229	53.476	60.045	65.530
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	41.490	52.807	32.229	53.476	60.045	65.530
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	41.490	52.807	32.229	53.476	60.045	65.530
Total Vote Budget Excluding Arrears	41.490	52.807	32.229	53.476	60.045	65.530

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1412 General Administration and Support Services
Programme Objective :	1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. 8. To ensure safe custody and maintenance of IG properties and assets.
Responsible Officer:	Under Secretary
Programme Outcome:	Efficient and effective Inspectorate of Government.

Vote: 103 Inspectorate of Government (IG)

<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual Auditor General and PPDA ratings.				60%	65%	70%
• Performance of the IG in the Annual Government Performance Report (GAPR).				65%	70%	75%
• % of targets achieved		75%	49%	80%	85%	90%
SubProgramme: 02 Internal Audit Department						
<i>Output: 01 Administration & Support services</i>						
Number of periodic reports produced			1	4	4	4
SubProgramme: 03 Finance and Accounts						
<i>Output: 01 Administration & Support services</i>						
Number of policies/operational plans/strategies/guidelines developed		2	0	0	2	0
Number of periodic reports produced		19	8	19	19	19
SubProgramme: 0354 Support to IGG						
<i>Output: 01 Administration & Support services</i>						
Number of policies/operational plans/strategies/guidelines developed				2	2	2
Number of periodic reports produced			8	27	27	32
Number of Policy documents/actions/plans/reviewed/updated			1	4	4	6
SubProgramme: 04 General Administration and Management						
<i>Output: 01 Administration & Support services</i>						
Number of policies/operational plans/strategies/guidelines developed		2	0	2	4	6
Number of periodic reports produced		27	8	29	32	32
Number of Policy documents/actions/plans/reviewed/updated		4	1	2	4	4
SubProgramme: 05 Human Resource Management						
<i>Output: 19 Human Resource Management Services</i>						
Human Resource Systems in Place		2	0	2	2	2
Number of staff recruited/ promoted		15	1	20	20	20
Number of Initiatives conducted to build and sustain desired organisational culture		4	1	4	4	4
SubProgramme: 06 Policy, Planning and M & E						
<i>Output: 01 Administration & Support services</i>						
Number of policies/operational plans/strategies/guidelines developed		4	0	4	4	4
Number of periodic reports produced		8	4	8	8	8
Number of Policy documents/actions/plans/reviewed/updated		1	1	1	1	1
SubProgramme: 07 Procurement and Disposal						
<i>Output: 01 Administration & Support services</i>						
Number of periodic reports produced				13	13	13

Vote: 103 Inspectorate of Government (IG)

SubProgramme: 08 ICT and Information
Output: 01 Administration & Support services

Number of periodic reports produced			4	4	4
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Programme : 1413 Anti-Corruption

Programme Objective : 1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct. 4. To prosecute cases of corruption and provide legal services. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.

Responsible Officer: Director

Programme Outcome: Improved transparency and less corruption in public service delivery.

Sector Outcomes contributed to by the Programme Outcome
1. Value for money in the management of public resources

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of recommendations implemented				65%	70%	75%

Programme Outcome: Reduction in crime of corruption

Sector Outcomes contributed to by the Programme Outcome
1. Value for money in the management of public resources

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 103 Inspectorate of Government (IG)

• Number of grand or syndicated corruption cases registered	75	11	60	45	30
SubProgramme: 09 Transparency, Accountability and Anti- Corruption					
Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)					
Number of citizens trained to monitor projects	2240	0	10000	12000	14000
Percentage of grievances resolved timely	80%	41%	80%	90%	95%
Percentage of recommendations followed up	100%	0.0%	75%	85%	100%
SubProgramme: 10 Specialised and Other Investigations					
Output: 01 Special Investigations					
Number of high profile cases investigated	6	6	12	14	16
Number of other corruption cases investigated	218	11	183	183	183
Percentage of recommendations followed up	100%	0.0%	100%	100%	100%
SubProgramme: 11 Decentralised Anti-Corruption Interventions					
Output: 04 Decentralised Anti - corruption programmes					
Number of corruption cases investigated in LG's	500	321	468	550	650
Number of Ombusman complaints resolved in LG's	900	162	500	600	700
Percentage of recommendations followed up	100%	58.6%	100%	100%	100%
SubProgramme: 12 Prosecutions and Civil Litigations					
Output: 02 Prosecutions & Civil Litigation					
Number of corruption cases prosecuted	60	11	50	50	50
Percentage of Court Orders followed up	100%	0%	85%	90%	95%
Percentage of funds recovered from the court decisions and investigations	50%	62.8%	50%	55%	60%
SubProgramme: 13 Enforcement of Leadership Code of Conduct					
Output: 05 Verification of Leaders' Declarations					
Number of verifications concluded	65	61	300	350	350
Number of investigations in breaches concluded	25	7	25	30	35
Value of illicitly acquired assets identified and traced	2	0	2	4	5
SubProgramme: 14 Education and Prevention of Corruption					
Output: 03 Education and Public Awareness					
Number of partnerships and collaboration networks established	24	2	24	24	30
Number of initiatives implemented through partnerships with Government institutions	4	2	4	6	8
Number of collaboration initiatives with non State Actors	4	2	4	6	8
Programme :	1414 Ombudsman				
Programme Objective :	1. To investigate maladministration, injustices and economic malpractices in public office. 2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. 4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.				
Responsible Officer:	Director				
Programme Outcome:	Adherence to standards in public administration.				
Sector Outcomes contributed to by the Programme Outcome					
1. Value for money in the management of public resources					
	2017/18	2018/19	2019/20	2020/21	2021/22

Vote: 103 Inspectorate of Government (IG)

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of improvements in public administration as a result of Ombudsman actions		75	10	90	120	130
SubProgramme: 16 Management and Resolution of Complaints						
Output: 01 Ombudsman Complaints, Policy and Systems Studies						
Number of Ombudsman complaints resolved and systematic interventions concluded		150	29	150	200	250
Number of MDA/LG's supported to set up or reactivate internal inspectorates		20	0	10	20	30
Percentage of Ombudsman case resolved using alternative dispute resolutions		5%	0%	30%	40%	50%
SubProgramme: 17 Systemic Interventions						
Output: 01 Ombudsman Complaints, Policy and Systems Studies						
Number of Ombudsman 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%

Vote: 104 Parliamentary Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	270,367,019	0	0	270,367,019	433,647,215	0	0	433,647,215
212 Social Contributions	27,087,397	0	0	27,087,397	28,783,765	0	0	28,783,765
213 Other Employee Costs	28,334,035	0	0	28,334,035	28,611,455	0	0	28,611,455
221 General Expenses	26,360,092	0	0	26,360,092	44,575,724	0	0	44,575,724
222 Communications	895,859	0	0	895,859	895,859	0	0	895,859
223 Utility and Property Expenses	3,352,519	0	0	3,352,519	3,426,519	0	0	3,426,519
224 Supplies and Services	1,106,048	0	0	1,106,048	1,106,048	0	0	1,106,048
225 Professional Services	726,620	0	0	726,620	876,620	0	0	876,620
227 Travel and Transport	45,297,942	0	0	45,297,942	55,633,138	0	0	55,633,138
228 Maintenance	6,870,187	0	0	6,870,187	5,830,187	0	0	5,830,187
262 To international organisations	14,011,368	0	0	14,011,368	14,011,368	0	0	14,011,368
264 To Resident Non-government units	6,394,800	0	0	6,394,800	4,689,987	0	0	4,689,987
312 FIXED ASSETS	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000
Total Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Parliament	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
211 Wages and Salaries	270,367,019	0	0	270,367,019	433,647,215	0	0	433,647,215
212 Social Contributions	27,087,397	0	0	27,087,397	28,783,765	0	0	28,783,765
213 Other Employee Costs	28,334,035	0	0	28,334,035	28,611,455	0	0	28,611,455
221 General Expenses	26,360,092	0	0	26,360,092	44,575,724	0	0	44,575,724
222 Communications	895,859	0	0	895,859	895,859	0	0	895,859
223 Utility and Property Expenses	3,352,519	0	0	3,352,519	3,426,519	0	0	3,426,519
224 Supplies and Services	1,106,048	0	0	1,106,048	1,106,048	0	0	1,106,048
225 Professional Services	726,620	0	0	726,620	876,620	0	0	876,620
227 Travel and Transport	45,297,942	0	0	45,297,942	55,633,138	0	0	55,633,138
228 Maintenance	6,870,187	0	0	6,870,187	5,830,187	0	0	5,830,187
262 To international organisations	14,011,368	0	0	14,011,368	14,011,368	0	0	14,011,368
264 To Resident Non-government units	6,394,800	0	0	6,394,800	4,689,987	0	0	4,689,987
312 FIXED ASSETS	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000
Total Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 104 Parliamentary Commission

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	86.805	86.933	65.217	86.933	91.279	95.843
	Non Wage	412.596	343.871	304.357	535.155	615.428	738.514
Dev.	GoU	57.345	66.997	5.451	65.691	78.829	78.829
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		556.747	497.801	375.025	687.779	785.537	913.187
Total GoU+Ext Fin (MTEF)		556.747	497.801	375.025	687.779	785.537	913.187
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		556.747	497.801	375.025	687.779	785.537	913.187
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		556.747	497.801	375.025	687.779	785.537	913.187
Total Vote Budget Excluding Arrears		556.747	497.801	375.025	687.779	785.537	913.187

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1551 Parliament					
Programme Objective :	I. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation, strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes. II. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff III. Increased Public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament IV. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure V. Effective participation in international engagements VI. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review of the Occupational Health and Safety measures.					
Responsible Officer:	SPEAKER					
Programme Outcome:	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Effective participation in international engagements						
2. Increased public involvement and participation in parliamentary business						
3. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.						
4. Strengthened parliamentary accountability and scrutiny						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of committee oversight and parliamentary outreach activities conducted	88	150	70	150	180	200
• Percentatge of laws enacted and applied	55%	100%	100%	100%	100%	100%
SubProgramme: 01 Headquarters						
Output: 05 Parliament Support Services						
Number of PAP Sitting sessions facilitated				4	4	4
Number of International parliamentary Fora attended and Membership upheld				12	12	12

Vote: 104 Parliamentary Commission

Number of Ministerial and other Statements presented and debated			60	62	65
Number of Outreach activities carried out			40	42	44
No. of public hearing conducted			20	25	30
Output: 51 Contribution to other Organizations					
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%
SubProgramme: 02 Members of Parliament					
Output: 04 Parliamentarian Welfare and Emoluments					
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
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4
Number of International parliamentary Fora attended and Membership upheld			12	12	12
Number of Ministerial and other Statements presented and debated			60	62	65
Number of Outreach activities carried out			40	42	44
No. of public hearing conducted			20	25	30
Output: 51 Contribution to other Organizations					
Number of organisations and individuals supported			12	12	12
%age of the budget/support provided to EALA			100%	100%	100%
%age of the budget/support provided to EALA			100%	100%	100%
SubProgramme: 14 Planning and Development Coordination Office					
Output: 05 Parliament Support Services					
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
SubProgramme: 22 Committee Affairs					
Output: 02 Standing Committee Services					
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

Vote: 105 Law Reform Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,680,866	0	0	6,680,866	4,256,012	0	0	4,256,012
212 Social Contributions	475,343	0	0	475,343	482,727	0	0	482,727
213 Other Employee Costs	104,020	0	0	104,020	82,200	0	0	82,200
221 General Expenses	1,222,510	0	0	1,222,510	350,312	0	0	350,312
222 Communications	95,300	0	0	95,300	22,000	0	0	22,000
223 Utility and Property Expenses	830,000	0	0	830,000	256,754	0	0	256,754
224 Supplies and Services	60,000	0	0	60,000	60,000	0	0	60,000
225 Professional Services	50,030	0	0	50,030	50,000	0	0	50,000
227 Travel and Transport	486,362	0	0	486,362	75,999	0	0	75,999
228 Maintenance	152,894	0	0	152,894	43,746	0	0	43,746
312 FIXED ASSETS	200,020	0	0	200,020	200,020	0	0	200,020
321 DOMESTIC	0	0	15,030	15,030	0	0	108,864	108,864
Total Vote 105	10,357,346	0	15,030	10,372,376	5,879,771	0	108,864	5,988,635

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 24Reform and Revision of laws	10,157,325	0	15,030	10,172,355	5,679,751	0	108,864	5,788,615
211 Wages and Salaries	6,680,866	0	0	6,680,866	4,256,012	0	0	4,256,012
212 Social Contributions	475,343	0	0	475,343	482,727	0	0	482,727
213 Other Employee Costs	104,020	0	0	104,020	82,200	0	0	82,200
221 General Expenses	1,222,510	0	0	1,222,510	350,312	0	0	350,312
222 Communications	95,300	0	0	95,300	22,000	0	0	22,000
223 Utility and Property Expenses	830,000	0	0	830,000	256,754	0	0	256,754
224 Supplies and Services	60,000	0	0	60,000	60,000	0	0	60,000
225 Professional Services	50,030	0	0	50,030	50,000	0	0	50,000
227 Travel and Transport	486,362	0	0	486,362	75,999	0	0	75,999
228 Maintenance	152,894	0	0	152,894	43,746	0	0	43,746
321 DOMESTIC	0	0	15,030	15,030	0	0	108,864	108,864
Programme : 25General administration, planning, policy and support services	200,020	0	0	200,020	200,020	0	0	200,020
312 FIXED ASSETS	200,020	0	0	200,020	200,020	0	0	200,020
Total Vote 105	10,357,346	0	15,030	10,372,376	5,879,771	0	108,864	5,988,635

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 105 Law Reform Commission

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.810	4.073	2.956	4.073	4.277	4.491
	Non Wage	6.002	6.084	3.709	1.606	1.847	2.217
Dev.	GoU	0.199	0.200	0.025	0.200	0.240	0.240
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.011	10.357	6.690	5.880	6.364	6.948
Total GoU+Ext Fin (MTEF)		10.011	10.357	6.690	5.880	6.364	6.948
Arrears		0.000	0.015	0.015	0.109	N/A	N/A
Total Budget		10.011	10.372	6.705	5.989	6.364	6.948
A.I.A Total		0.000	4.500	0.000	0.000	0.000	0.000
Grand Total		10.011	14.872	6.705	5.989	6.364	6.948
Total Vote Budget Excluding Arrears		10.011	14.857	6.690	5.880	6.364	6.948

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1224 Reform and Revision of laws					
Programme 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.					
Responsible Officer:	Moses Apopel					
Programme Outcome:	Improved legal framework and access to the law					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of draft bills submitted to government annually		3	0	4	4	4
SubProgramme: 01 Headquarters						
<i>Output: 01 Reform and simplification of laws</i>						
No of studies completed	3	3	0	2	2	3
No. of draft bills submitted to relevant ministries	3	3	0	2	2	3
Number of laws simplified	1	1	0	0	1	2
<i>Output: 02 Revision of laws</i>						
Number of laws revised	636	100	25	0	50	50
<i>Output: 03 Publication and translation of laws</i>						
No. of publications	3	5	0	1	2	4
Constitution translated into local languages	4	2	0	0	1	4
Number of study reports printed				0	2	2
Number of languages into which the laws are translated				0	2	2
Programme :	1225 General administration, planning, policy and support services					

Vote: 105 Law Reform Commission

Programme Objective : To coordinate and ensure efficient operation of the Commission.

Responsible Officer: Moses Apopel

Programme Outcome: Effective policy and coordination

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Improved performance		70%	70	75%	80%	80%

Vote: 106 Uganda Human Rights Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,816,298	0	0	9,816,298	9,816,298	0	0	9,816,298
212 Social Contributions	932,075	0	0	932,075	932,075	0	0	932,075
213 Other Employee Costs	2,274,119	0	0	2,274,119	2,248,409	0	0	2,248,409
221 General Expenses	1,571,784	0	0	1,571,784	1,570,077	0	0	1,570,077
222 Communications	368,487	0	0	368,487	386,299	0	0	386,299
223 Utility and Property Expenses	2,505,870	0	0	2,505,870	2,655,470	0	0	2,655,470
224 Supplies and Services	64,260	0	0	64,260	64,260	0	0	64,260
225 Professional Services	86,118	0	0	86,118	55,118	0	0	55,118
227 Travel and Transport	961,039	0	0	961,039	806,687	0	0	806,687
228 Maintenance	281,658	0	0	281,658	316,058	0	0	316,058
312 FIXED ASSETS	411,797	0	0	411,797	51,797	0	0	51,797
321 DOMESTIC	0	0	951,332	951,332	0	0	891,232	891,232
Total Vote 106	19,273,505	0	951,332	20,224,837	18,902,547	0	891,232	19,793,779

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53 Protection and Promotion of Human Rights	19,273,505	0	951,332	20,224,837	18,902,547	0	891,232	19,793,779
211 Wages and Salaries	9,816,298	0	0	9,816,298	9,816,298	0	0	9,816,298
212 Social Contributions	932,075	0	0	932,075	932,075	0	0	932,075
213 Other Employee Costs	2,274,119	0	0	2,274,119	2,248,409	0	0	2,248,409
221 General Expenses	1,571,784	0	0	1,571,784	1,570,077	0	0	1,570,077
222 Communications	368,487	0	0	368,487	386,299	0	0	386,299
223 Utility and Property Expenses	2,505,870	0	0	2,505,870	2,655,470	0	0	2,655,470
224 Supplies and Services	64,260	0	0	64,260	64,260	0	0	64,260
225 Professional Services	86,118	0	0	86,118	55,118	0	0	55,118
227 Travel and Transport	961,039	0	0	961,039	806,687	0	0	806,687
228 Maintenance	281,658	0	0	281,658	316,058	0	0	316,058
312 FIXED ASSETS	411,797	0	0	411,797	51,797	0	0	51,797
321 DOMESTIC	0	0	951,332	951,332	0	0	891,232	891,232
Total Vote 106	19,273,505	0	951,332	20,224,837	18,902,547	0	891,232	19,793,779

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 106 Uganda Human Rights Commission

Recurrent	Wage	5.391	6.595	3.840	6.595	6.925	7.271
	Non Wage	12.094	12.267	7.034	12.256	14.094	16.913
Dev.	GoU	0.411	0.412	0.027	0.052	0.062	0.062
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.896	19.274	10.901	18.903	21.081	24.246
Total GoU+Ext Fin (MTEF)		17.896	19.274	10.901	18.903	21.081	24.246
Arrears		0.202	0.951	0.950	0.891	N/A	N/A
Total Budget		18.098	20.225	11.851	19.794	21.081	24.246
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		18.098	20.225	11.851	19.794	21.081	24.246
Total Vote Budget Excluding Arrears		17.896	19.274	10.901	18.903	21.081	24.246

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1253 Protection and Promotion of Human Rights					
Programme Objective :	- To promote observance of human rights and accountability. - To adequately Inform and empower citizens to participate in governance. - To promote economic, social and cultural rights. - To improve state compliance with International, Regional and National Human Rights obligations. - To strengthen UHRC systems and operations.					
Responsible Officer:	Ms. Ejang Margaret Lucy					
Programme Outcome:	Improved observance of human rights					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Observance of human rights and fight against corruption promoted						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 106 Uganda Human Rights Commission

• Disposal rate of human rights cases	199	900	63	350	350	350
• Proportion of UHRC recommendations adopted	46%	75%	0	75%	75%	75%
• Share of the population with knowledge about Human rights				55%	70%	80%
SubProgramme: 01 Statutory						
Output: 01 Investigation and resolution of Complaints						
% of back log cases in system at tribunal		65%	60%	65%	60%	50%
% of fully investigated ases to those that are registered		70%	10.5%	70%	70%	70%
Average time taken to dispose off complaints (months)		18	18	18	19	18
Number of cases disposed off through tribunal and mediation		60%	6%	60%	60%	60%
Number of complaints fully investigated		900	92	900	600	400
Output: 02 Human rights education						
Number of human rights community meetings (Barazas)	688	300	69	350	350	350
Number of IEC materials on human rights made and circulated	36107	50000	2874	80000	100000	120000
Number of security agents trained		5000	0	5000	10000	10000
Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda						
Percentage of bills reviewed for human rights compliance		70%	35%	65%	70%	80%
Percentage of places of detention inspected at least once a year		40%	12%	40%	40%	40%
Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level						
Percentage of human resource decisions made by the Commission implemented		80%	70%	80%	95%	99%
Percentage of mandatory financial reports prepared		100%	50%	100%	100%	100%
Percentage of queries raised by Auditors fully acted upon		80%	75%	80%	85%	90%
Percentage of recommendations of Management Committee actually implemented		80%	50%	90%	98%	100%
Output: 08 Enhanced planning, program coordination, monitoring and evaluation.						
Percentage of planned activities implemented according to budget		95%	65%	95.5%	98%	99.9%
Percentage of quartely physical progress reports submitted on time		100%	75%	100%	100%	100%
Percentage of regional offices monitored and evaluated on performance per quarter		100%	40%	100%	100%	100%
Strategic investment plan reviewed/rolled over annually		1	0	1	1	1

Vote: 107 Uganda AIDS Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,903,702	0	0	2,903,702	3,579,375	0	0	3,579,375
212 Social Contributions	333,352	0	0	333,352	424,024	0	0	424,024
213 Other Employee Costs	559,786	0	0	559,786	903,441	0	0	903,441
221 General Expenses	1,172,803	0	0	1,172,803	1,633,387	0	0	1,633,387
222 Communications	82,000	0	0	82,000	90,000	0	0	90,000
223 Utility and Property Expenses	68,060	0	0	68,060	71,706	0	0	71,706
224 Supplies and Services	0	0	0	0	30,360	0	0	30,360
225 Professional Services	30,110	0	0	30,110	113,350	0	0	113,350
226 Insurances and Licenses	2,000	0	0	2,000	4,500	0	0	4,500
227 Travel and Transport	537,263	0	0	537,263	790,974	0	0	790,974
228 Maintenance	242,046	0	0	242,046	273,000	0	0	273,000
263 To other general government units	800,000	0	0	800,000	800,000	0	0	800,000
312 FIXED ASSETS	127,809	0	0	127,809	7,809	0	0	7,809
321 DOMESTIC	0	0	8,519	8,519	0	0	0	0
Total Vote 107	6,858,931	0	8,519	6,867,450	8,721,926	0	0	8,721,926

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51HIV/AIDS Services Coordination	6,858,931	0	8,519	6,867,450	8,721,926	0	0	8,721,926
211 Wages and Salaries	2,903,702	0	0	2,903,702	3,579,375	0	0	3,579,375
212 Social Contributions	333,352	0	0	333,352	424,024	0	0	424,024
213 Other Employee Costs	559,786	0	0	559,786	903,441	0	0	903,441
221 General Expenses	1,172,803	0	0	1,172,803	1,633,387	0	0	1,633,387
222 Communications	82,000	0	0	82,000	90,000	0	0	90,000
223 Utility and Property Expenses	68,060	0	0	68,060	71,706	0	0	71,706
224 Supplies and Services	0	0	0	0	30,360	0	0	30,360
225 Professional Services	30,110	0	0	30,110	113,350	0	0	113,350
226 Insurances and Licenses	2,000	0	0	2,000	4,500	0	0	4,500
227 Travel and Transport	537,263	0	0	537,263	790,974	0	0	790,974
228 Maintenance	242,046	0	0	242,046	273,000	0	0	273,000
263 To other general government units	800,000	0	0	800,000	800,000	0	0	800,000
312 FIXED ASSETS	127,809	0	0	127,809	7,809	0	0	7,809
321 DOMESTIC	0	0	8,519	8,519	0	0	0	0
Total Vote 107	6,858,931	0	8,519	6,867,450	8,721,926	0	0	8,721,926

Vote: 107 Uganda AIDS Commission

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.220	1.320	0.940	1.320	1.386	1.455
	Non Wage	5.747	5.411	3.736	7.394	8.504	10.204
Dev.	GoU	0.118	0.128	0.005	0.008	0.009	0.009
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.085	6.859	4.680	8.722	9.899	11.669
Total GoU+Ext Fin (MTEF)		7.085	6.859	4.680	8.722	9.899	11.669
Arrears		0.014	0.009	0.009	0.000	N/A	N/A
Total Budget		7.099	6.867	4.689	8.722	9.899	11.669
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		7.099	6.867	4.689	8.722	9.899	11.669
Total Vote Budget Excluding Arrears		7.085	6.859	4.680	8.722	9.899	11.669

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0851 HIV/AIDS Services Coordination					
Programme Objective :	1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response 4. To strengthen HIV and AIDS strategic information management for evidence based decision making					
Responsible Officer:	Dr. Nelson Musoba					
Programme Outcome:	Reduction in number of new infections (incidence)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 107 Uganda AIDS Commission

• HIV - incidence(Numbers)	46,487	45,000	46,000	25,000	15,000	8,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	80%	90%	80%	93%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	85%	90%	80%	93%	95%	100%
SubProgramme: 01 Statutory						
Output: 01 Management and Administrative support services						
Percentage of functional Administrative and manage		100%	93%	100%	100%	100%
Percentage of staff performing above average		100%	100%	100%	100%	100%
Output: 02 Advocacy, Strategic Information and Knowledge management						
No. of behavioral change communications disseminated		5	12	20	20	20
Proportin of HIV/AIDS messages cleared for dissemination		100%	100%	100%	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared		1	4	4	4	4
Proportion of political structures supported to advocate for HIV/AIDS prevention		80%	90%	85%	88%	90%
Output: 04 Major policies, guidelines, strategic plans						
Proportion of HIV/AIDS partners provided with capacity building		80%	70%	85%	90%	95%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response		80%	80%	85%	90%	95%
Proportion of HIV/AIDS responses resources locally generated		70%	30%	40%	40%	40%
No. of monitoring reports prepared		4	3	4	4	4
Output: 05 Monitoring and Evaluation						
Proportion of sectors actors submitting HIV/AIDS reports		90%	72%	90%	90%	90%
No. of HIV/AIDS resource tracking reports prepared		1	1	1	1	1
No. of HIV research & development supported		4	4	4	4	4
Output: 51 NGO HIV/AIDS Activities						
Percentage of Public sectors, LGs, Private institu		60%	40%	65%	70%	75%

Vote: 108 National Planning Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,888,399	0	0	9,888,399	10,933,108	0	0	10,933,108
212 Social Contributions	825,765	0	0	825,765	989,808	0	0	989,808
213 Other Employee Costs	2,922,607	0	0	2,922,607	3,541,659	0	0	3,541,659
221 General Expenses	4,375,522	0	0	4,375,522	6,052,434	0	0	6,052,434
222 Communications	185,080	0	0	185,080	191,600	0	0	191,600
223 Utility and Property Expenses	176,800	0	0	176,800	217,220	0	0	217,220
225 Professional Services	4,242,530	0	0	4,242,530	2,733,250	0	0	2,733,250
226 Insurances and Licenses	0	0	0	0	90,000	0	0	90,000
227 Travel and Transport	2,129,272	0	0	2,129,272	4,739,146	0	0	4,739,146
228 Maintenance	262,786	0	0	262,786	264,700	0	0	264,700
312 FIXED ASSETS	1,044,168	0	0	1,044,168	3,814,168	0	0	3,814,168
Total Vote 108	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 25 Development Planning	5,742,772	0	0	5,742,772	7,526,134	0	0	7,526,134
211 Wages and Salaries	2,169,600	0	0	2,169,600	2,540,649	0	0	2,540,649
212 Social Contributions	222,177	0	0	222,177	235,791	0	0	235,791
213 Other Employee Costs	774,531	0	0	774,531	812,723	0	0	812,723
221 General Expenses	953,870	0	0	953,870	1,649,052	0	0	1,649,052
222 Communications	27,360	0	0	27,360	27,880	0	0	27,880
225 Professional Services	1,098,400	0	0	1,098,400	1,190,000	0	0	1,190,000
227 Travel and Transport	496,834	0	0	496,834	1,070,040	0	0	1,070,040
Programme : 26 Development Performance	9,126,064	0	0	9,126,064	9,794,811	0	0	9,794,811
211 Wages and Salaries	2,250,103	0	0	2,250,103	3,708,513	0	0	3,708,513
212 Social Contributions	177,522	0	0	177,522	205,385	0	0	205,385
213 Other Employee Costs	597,526	0	0	597,526	717,603	0	0	717,603
221 General Expenses	2,185,796	0	0	2,185,796	1,871,595	0	0	1,871,595
222 Communications	56,420	0	0	56,420	27,360	0	0	27,360
225 Professional Services	2,877,950	0	0	2,877,950	1,500,250	0	0	1,500,250
226 Insurances and Licenses	0	0	0	0	90,000	0	0	90,000
227 Travel and Transport	930,348	0	0	930,348	1,674,107	0	0	1,674,107
228 Maintenance	50,400	0	0	50,400	0	0	0	0
Programme : 27 General Management, Administration and Corporate Planning	11,184,094	0	0	11,184,094	16,246,147	0	0	16,246,147
211 Wages and Salaries	5,468,697	0	0	5,468,697	4,683,946	0	0	4,683,946

Vote: 108 National Planning Authority

212 Social Contributions	426,066	0	0	426,066	548,632	0	0	548,632
213 Other Employee Costs	1,550,551	0	0	1,550,551	2,011,333	0	0	2,011,333
221 General Expenses	1,235,856	0	0	1,235,856	2,531,788	0	0	2,531,788
222 Communications	101,300	0	0	101,300	136,360	0	0	136,360
223 Utility and Property Expenses	176,800	0	0	176,800	217,220	0	0	217,220
225 Professional Services	266,180	0	0	266,180	43,000	0	0	43,000
227 Travel and Transport	702,090	0	0	702,090	1,995,000	0	0	1,995,000
228 Maintenance	212,386	0	0	212,386	264,700	0	0	264,700
312 FIXED ASSETS	1,044,168	0	0	1,044,168	3,814,168	0	0	3,814,168
Total Vote 108	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	7.155	8.258	6.138	8.911	9.356	9.824
	Non Wage	15.306	16.751	12.900	20.242	23.279	27.934
Dev.	GoU	1.044	1.044	0.711	4.414	5.297	5.297
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.505	26.053	19.749	33.567	37.932	43.055
Total GoU+Ext Fin (MTEF)		23.505	26.053	19.749	33.567	37.932	43.055
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		23.505	26.053	19.749	33.567	37.932	43.055
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		23.505	26.053	19.749	33.567	37.932	43.055
Total Vote Budget Excluding Arrears		23.505	26.053	19.749	33.567	37.932	43.055

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1325 Development Planning					
Programme Objective :	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.					
Responsible Officer:	Birungi Patrick, PhD					
Programme Outcome:	Functional and robust development planning system and frameworks					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized government policy formulation and implementation at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 108 National Planning Authority

• % of SDP/MDA Planning instruments aligned to the NDP	93.7%	100%	95%	100%	50%	50%
• Proportion of global and regional initiatives integrated into planning frameworks and systems		80%	90%	100%	50%	50%

Programme : 1326 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of NPA Research papers informing policies	100%	20%	75%	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	55%	55%	90%	100%	50%	60%

Programme : 1327 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of outputs in the Strategic Plan delivered	63.6%	25%	75%	85%	50%	60%
• Average time taken (Days) to deliver planned outputs/provide feedbacks				120	120	120

Vote: 109 Law Development Centre

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,303,985	0	0	4,303,985	7,877,848	0	0	7,877,848
212 Social Contributions	0	0	0	0	514,251	0	0	514,251
213 Other Employee Costs	1,434,100	0	0	1,434,100	1,778,323	0	0	1,778,323
221 General Expenses	492,000	0	0	492,000	1,186,222	0	0	1,186,222
222 Communications	110,000	0	0	110,000	132,000	0	0	132,000
223 Utility and Property Expenses	164,000	0	0	164,000	770,000	0	0	770,000
224 Supplies and Services	10,000	0	0	10,000	160,000	0	0	160,000
225 Professional Services	40,000	0	0	40,000	200,000	0	0	200,000
226 Insurances and Licenses	0	0	0	0	50,000	0	0	50,000
227 Travel and Transport	60,000	0	0	60,000	540,000	0	0	540,000
228 Maintenance	130,000	0	0	130,000	340,000	0	0	340,000
282 Miscellaneous Other Expenses	30,000	0	0	30,000	500,000	0	0	500,000
312 FIXED ASSETS	3,393,304	0	0	3,393,304	4,393,304	0	0	4,393,304
Total Vote 109	10,167,389	0	0	10,167,389	18,441,948	0	0	18,441,948

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 54Legal Training	10,167,389	0	0	10,167,389	18,441,948	0	0	18,441,948
211 Wages and Salaries	4,303,985	0	0	4,303,985	7,877,848	0	0	7,877,848
212 Social Contributions	0	0	0	0	514,251	0	0	514,251
213 Other Employee Costs	1,434,100	0	0	1,434,100	1,778,323	0	0	1,778,323
221 General Expenses	492,000	0	0	492,000	1,186,222	0	0	1,186,222
222 Communications	110,000	0	0	110,000	132,000	0	0	132,000
223 Utility and Property Expenses	164,000	0	0	164,000	770,000	0	0	770,000
224 Supplies and Services	10,000	0	0	10,000	160,000	0	0	160,000
225 Professional Services	40,000	0	0	40,000	200,000	0	0	200,000
226 Insurances and Licenses	0	0	0	0	50,000	0	0	50,000
227 Travel and Transport	60,000	0	0	60,000	540,000	0	0	540,000
228 Maintenance	130,000	0	0	130,000	340,000	0	0	340,000
282 Miscellaneous Other Expenses	30,000	0	0	30,000	500,000	0	0	500,000
312 FIXED ASSETS	3,393,304	0	0	3,393,304	4,393,304	0	0	4,393,304
Total Vote 109	10,167,389	0	0	10,167,389	18,441,948	0	0	18,441,948

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 109 Law Development Centre

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.804	3.804	2.853	5.143	5.400	5.670
	Non Wage	2.154	2.970	2.611	8.906	10.242	12.290
Devt.	GoU	0.873	3.393	2.624	4.393	5.272	5.272
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.831	10.167	8.087	18.442	20.914	23.232
Total GoU+Ext Fin (MTEF)		6.831	10.167	8.087	18.442	20.914	23.232
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		6.831	10.167	8.087	18.442	20.914	23.232
A.I.A Total		5.300	8.300	4.671	0.000	0.000	0.000
Grand Total		12.131	18.467	12.759	18.442	20.914	23.232
Total Vote Budget Excluding Arrears		12.131	18.467	12.759	18.442	20.914	23.232

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1254 Legal Training					
Programme 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.					
Responsible Officer:	Director,LDC					
Programme Outcome:	Skilled legal practioners					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 109 Law Development Centre

• Pass rate/Completion rate	55%	58%	88%	70%	70%	70%
SubProgramme: 01 Administration						
Output: 01 Legal Training						
% of students graduating in Administrative Law Course as a % of those who enrolled	86%	86%	82%	86%	86%	86%
% of students graduating in Bar course as a % of those who enrolled	55%	55%	55%	70%	70%	70%
% of students graduating in diploma in Human rights as a % of those who enrolled	90%	90%	90%	90%	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	80%	80%	72%	80%	80%	80%
Output: 02 Law Reporting						
No of Law Reports Published (Volumes)	200	800	600	800	800	800
No. of Volumes of High Court Bulletins published	100	400	300	400	400	400
Output: 04 Community Legal Services						
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	62%	65%	52%	65%	65%	65%
No. of juvenile diverted from the criminal justice system	499	400	400	1000	1000	1000

Vote: 110 Uganda Industrial Research Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,148,900	0	0	5,148,900	5,377,150	0	0	5,377,150
212 Social Contributions	507,015	0	0	507,015	532,640	0	0	532,640
213 Other Employee Costs	2,082,500	0	0	2,082,500	2,587,501	0	0	2,587,501
221 General Expenses	394,530	0	0	394,530	345,530	0	0	345,530
222 Communications	170,000	0	0	170,000	228,000	0	0	228,000
223 Utility and Property Expenses	1,424,704	0	0	1,424,704	1,180,358	0	0	1,180,358
224 Supplies and Services	598,004	0	0	598,004	342,800	0	0	342,800
226 Insurances and Licenses	50,000	0	0	50,000	50,000	0	0	50,000
227 Travel and Transport	306,310	0	0	306,310	609,745	0	0	609,745
228 Maintenance	825,671	0	0	825,671	753,899	0	0	753,899
273 Employer social benefits	0	0	0	0	12,105	0	0	12,105
281 Property expenses other than interest	80,000	0	0	80,000	0	0	0	0
282 Miscellaneous Other Expenses	0	0	0	0	10,000	0	0	10,000
312 FIXED ASSETS	2,127,379	0	0	2,127,379	1,412,000	0	0	1,412,000
321 DOMESTIC	0	0	44,579	44,579	0	0	788,206	788,206
Total Vote 110	13,715,014	0	44,579	13,759,593	13,441,729	0	788,206	14,229,935

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 04Industrial Research	13,715,014	0	44,579	13,759,593	13,441,729	0	788,206	14,229,935
211 Wages and Salaries	5,148,900	0	0	5,148,900	5,377,150	0	0	5,377,150
212 Social Contributions	507,015	0	0	507,015	532,640	0	0	532,640
213 Other Employee Costs	2,082,500	0	0	2,082,500	2,587,501	0	0	2,587,501
221 General Expenses	394,530	0	0	394,530	345,530	0	0	345,530
222 Communications	170,000	0	0	170,000	228,000	0	0	228,000
223 Utility and Property Expenses	1,424,704	0	0	1,424,704	1,180,358	0	0	1,180,358
224 Supplies and Services	598,004	0	0	598,004	342,800	0	0	342,800
226 Insurances and Licenses	50,000	0	0	50,000	50,000	0	0	50,000
227 Travel and Transport	306,310	0	0	306,310	609,745	0	0	609,745
228 Maintenance	825,671	0	0	825,671	753,899	0	0	753,899
273 Employer social benefits	0	0	0	0	12,105	0	0	12,105
281 Property expenses other than interest	80,000	0	0	80,000	0	0	0	0
282 Miscellaneous Other Expenses	0	0	0	0	10,000	0	0	10,000
312 FIXED ASSETS	2,127,379	0	0	2,127,379	1,412,000	0	0	1,412,000
321 DOMESTIC	0	0	44,579	44,579	0	0	788,206	788,206

Vote: 110 Uganda Industrial Research Institute

Total Vote 110	13,715,014	0	44,579	13,759,593	13,441,729	0	788,206	14,229,935
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.721	3.720	2.790	5.326	5.593	5.872
	Non Wage	2.058	2.011	1.371	6.553	7.536	9.044
Devt.	GoU	8.077	7.984	5.045	1.562	1.874	1.874
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.856	13.715	9.206	13.442	15.003	16.790
Total GoU+Ext Fin (MTEF)		13.856	13.715	9.206	13.442	15.003	16.790
Arrears		0.000	0.045	0.045	0.788	N/A	N/A
Total Budget		13.856	13.760	9.251	14.230	15.003	16.790
A.I.A Total		0.200	0.256	0.160	0.000	0.000	0.000
Grand Total		14.056	14.016	9.411	14.230	15.003	16.790
Total Vote Budget Excluding Arrears		14.056	13.971	9.366	13.442	15.003	16.790

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1804 Industrial Research					
Programme Objective :	1. To undertake applied research for the development of products and optimal production processes, for Uganda’s nascent industry. 2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.					
Responsible Officer:	Prof. Charles Kwesiga					
Programme Outcome:	Industrial Product Development and Technological Advancement					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased technological and science uptake in development						
2. More technologies adopted						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Research Innovations developed		5	4	5	5	5
• Number of developed and transfered Technologies utilized		6	3	6	6	6
• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises		4	2	4	4	4

Vote: 111 Busitema University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	23,068,752	0	0	23,068,752	26,511,339	0	0	26,511,339
212 Social Contributions	2,177,042	0	0	2,177,042	2,324,639	0	0	2,324,639
213 Other Employee Costs	355,776	0	0	355,776	418,772	0	0	418,772
221 General Expenses	994,237	0	0	994,237	2,213,595	0	0	2,213,595
222 Communications	258,892	0	0	258,892	424,192	0	0	424,192
223 Utility and Property Expenses	562,492	0	0	562,492	868,103	0	0	868,103
224 Supplies and Services	672,558	0	0	672,558	799,130	0	0	799,130
225 Professional Services	23,800	0	0	23,800	92,408	0	0	92,408
226 Insurances and Licenses	348	0	0	348	50,200	0	0	50,200
227 Travel and Transport	333,148	0	0	333,148	1,020,134	0	0	1,020,134
228 Maintenance	347,553	0	0	347,553	617,840	0	0	617,840
282 Miscellaneous Other Expenses	68,310	0	0	68,310	97,818	0	0	97,818
312 FIXED ASSETS	1,077,521	0	0	1,077,521	1,530,790	0	0	1,530,790
321 DOMESTIC	0	0	1,839,128	1,839,128	0	0	0	0
Total Vote 111	29,940,428	0	1,839,128	31,779,556	36,968,961	0	0	36,968,961

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	14,916,737	0	0	14,916,737
211 Wages and Salaries	0	0	0	0	6,904,324	0	0	6,904,324
212 Social Contributions	0	0	0	0	2,324,639	0	0	2,324,639
213 Other Employee Costs	0	0	0	0	418,772	0	0	418,772
221 General Expenses	0	0	0	0	1,665,674	0	0	1,665,674
222 Communications	0	0	0	0	335,148	0	0	335,148
223 Utility and Property Expenses	0	0	0	0	243,666	0	0	243,666
224 Supplies and Services	0	0	0	0	321,084	0	0	321,084
225 Professional Services	0	0	0	0	59,408	0	0	59,408
226 Insurances and Licenses	0	0	0	0	50,200	0	0	50,200
227 Travel and Transport	0	0	0	0	696,121	0	0	696,121
228 Maintenance	0	0	0	0	360,411	0	0	360,411
282 Miscellaneous Other Expenses	0	0	0	0	6,500	0	0	6,500
312 FIXED ASSETS	0	0	0	0	1,530,790	0	0	1,530,790
Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	22,052,224	0	0	22,052,224
211 Wages and Salaries	0	0	0	0	19,607,015	0	0	19,607,015
221 General Expenses	0	0	0	0	547,921	0	0	547,921

Vote: 111 Busitema University

222 Communications	0	0	0	0	89,044	0	0	89,044
223 Utility and Property Expenses	0	0	0	0	624,437	0	0	624,437
224 Supplies and Services	0	0	0	0	478,045	0	0	478,045
225 Professional Services	0	0	0	0	33,000	0	0	33,000
227 Travel and Transport	0	0	0	0	324,013	0	0	324,013
228 Maintenance	0	0	0	0	257,429	0	0	257,429
282 Miscellaneous Other Expenses	0	0	0	0	91,318	0	0	91,318
Programme : 51Delivery of Tertiary Education and Research	29,940,428	0	1,839,128	31,779,556	0	0	0	0
211 Wages and Salaries	23,068,752	0	0	23,068,752	0	0	0	0
212 Social Contributions	2,177,042	0	0	2,177,042	0	0	0	0
213 Other Employee Costs	355,776	0	0	355,776	0	0	0	0
221 General Expenses	994,237	0	0	994,237	0	0	0	0
222 Communications	258,892	0	0	258,892	0	0	0	0
223 Utility and Property Expenses	562,492	0	0	562,492	0	0	0	0
224 Supplies and Services	672,558	0	0	672,558	0	0	0	0
225 Professional Services	23,800	0	0	23,800	0	0	0	0
226 Insurances and Licenses	348	0	0	348	0	0	0	0
227 Travel and Transport	333,148	0	0	333,148	0	0	0	0
228 Maintenance	347,553	0	0	347,553	0	0	0	0
282 Miscellaneous Other Expenses	68,310	0	0	68,310	0	0	0	0
312 FIXED ASSETS	1,077,521	0	0	1,077,521	0	0	0	0
321 DOMESTIC	0	0	1,839,128	1,839,128	0	0	0	0
Total Vote 111	29,940,428	0	1,839,128	31,779,556	36,968,961	0	0	36,968,961

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	21.603	21.770	17.106	23.099	24.254	25.466
	Non Wage	7.271	7.092	5.567	12.339	14.190	17.028
Devt.	GoU	1.001	1.078	0.321	1.531	1.837	1.837
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.875	29.940	22.993	36.969	40.281	44.332
Total GoU+Ext Fin (MTEF)		29.875	29.940	22.993	36.969	40.281	44.332
Arrears		0.000	1.839	0.912	0.000	N/A	N/A
Total Budget		29.875	31.780	23.905	36.969	40.281	44.332
A.I.A Total		5.820	6.787	3.414	0.000	0.000	0.000
Grand Total		35.695	38.567	27.319	36.969	40.281	44.332
Total Vote Budget Excluding Arrears		35.695	36.728	26.407	36.969	40.281	44.332

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Vote: 112 Ethics and Integrity

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,613,483	0	0	1,613,483	3,516,677	0	0	3,516,677
212 Social Contributions	41,851	0	0	41,851	46,396	0	0	46,396
213 Other Employee Costs	191,478	0	0	191,478	191,478	0	0	191,478
221 General Expenses	1,332,649	0	0	1,332,649	2,404,885	0	0	2,404,885
222 Communications	92,000	0	0	92,000	218,000	0	0	218,000
223 Utility and Property Expenses	633,000	0	0	633,000	677,740	0	0	677,740
224 Supplies and Services	49,331	0	0	49,331	49,331	0	0	49,331
225 Professional Services	30,000	0	0	30,000	40,000	0	0	40,000
227 Travel and Transport	564,321	0	0	564,321	1,227,400	0	0	1,227,400
228 Maintenance	393,389	0	0	393,389	220,458	0	0	220,458
312 FIXED ASSETS	210,597	0	0	210,597	0	0	0	0
Total Vote 112	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52 Ethics and Integrity	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
211 Wages and Salaries	1,613,483	0	0	1,613,483	3,516,677	0	0	3,516,677
212 Social Contributions	41,851	0	0	41,851	46,396	0	0	46,396
213 Other Employee Costs	191,478	0	0	191,478	191,478	0	0	191,478
221 General Expenses	1,332,649	0	0	1,332,649	2,404,885	0	0	2,404,885
222 Communications	92,000	0	0	92,000	218,000	0	0	218,000
223 Utility and Property Expenses	633,000	0	0	633,000	677,740	0	0	677,740
224 Supplies and Services	49,331	0	0	49,331	49,331	0	0	49,331
225 Professional Services	30,000	0	0	30,000	40,000	0	0	40,000
227 Travel and Transport	564,321	0	0	564,321	1,227,400	0	0	1,227,400
228 Maintenance	393,389	0	0	393,389	220,458	0	0	220,458
312 FIXED ASSETS	210,597	0	0	210,597	0	0	0	0
Total Vote 112	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.766	0.908	0.591	2.584	2.713	2.848
Non Wage	4.958	4.033	2.960	6.009	6.910	8.292

Vote: 112 Ethics and Integrity

Dev.	GoU	0.211	0.211	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.935	5.152	3.551	8.592	9.623	11.141
Total GoU+Ext Fin (MTEF)		5.935	5.152	3.551	8.592	9.623	11.141
	Arrears	0.029	0.000	0.000	0.000	N/A	N/A
Total Budget		5.964	5.152	3.551	8.592	9.623	11.141
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		5.964	5.152	3.551	8.592	9.623	11.141
Total Vote Budget Excluding Arrears		5.935	5.152	3.551	8.592	9.623	11.141

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1452 Ethics and Integrity					
Programme Objective :	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.					
Responsible Officer:	Permanent Secretary					
Programme Outcome:	National Ethical Values (NEVs) mainstreamed in public					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 112 Ethics and Integrity

• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	10%	46%	40%	65%	85%	100%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities		6%	5%	10%	14%	18%
SubProgramme: 01 General Administration and Support Services						
Output: 05 DEI Support Services						
No of final accounts made		3	1	3	3	3
Level of implementation of the Vote Strategic Plan		80%	72%	85%	90%	100%
SubProgramme: 02 Ethics						
Output: 02 Public education and awareness						
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated		40	30	40	40	40
No of Cultural Institutions involved in mainstreaming of NEVs		4	0	4	4	4
No of LGs where IEC Materials on NEVs are popularised		40	0	157	157	157
No of media programs conducted		8	7	8	8	8
No of DIPF capacity building interventions conducted in all regions in Uganda		6	7	20	20	20
SubProgramme: 03 Law, Policy Formulation and Dissemination						
Output: 01 Formulation and monitoring of Policies, laws and strategies						
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies		8	7	30	30	30
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies		4	3	8	8	8
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.		8	2	3	3	3
SubProgramme: 04 Internal Audit Department						
Output: 09 Internal Management Controls						
No. of Internal Audits reports prepared		4	1	4	4	4
SubProgramme: 05 Religious Affairs						
Output: 06 Harmonisation of Religious Organisations						
% of Site developed (10 Year Development Plan)		10%	0%	10%	10%	10%
Data Management System in Place		50%	0%	50%	50%	50%
Janani Luwum Day commemorated (Annually)		1	1	1	1	1
SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)						
Output: 04 National Anti Corruption Strategy Coordinated						
No. of Reports		4	3	4	4	4
No of gender and equity responsive Meetings of the IAF Technical Working Groups		4	2	16	16	16
SubProgramme: 07 Pornography Control Committee (PCC)						
Output: 07 Elimination of Pornography						
No of public awareness campaigns		30	11	12		
SubProgramme: 1226 Support to Directorate of Ethics and Integrity						
Output: 09 Internal Management Controls						
No. of Internal Audits reports prepared				1	1	1

Vote: 113 Uganda National Roads Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	79,537,700	0	0	79,537,700	78,979,776	0	0	78,979,776
212 Social Contributions	11,425,619	0	0	11,425,619	11,703,160	0	0	11,703,160
213 Other Employee Costs	4,152,959	0	0	4,152,959	6,251,300	0	0	6,251,300
221 General Expenses	3,844,318	6,199,738	0	10,044,057	4,735,901	0	0	4,735,901
222 Communications	1,350,128	0	0	1,350,128	1,250,990	0	0	1,250,990
223 Utility and Property Expenses	6,260,941	0	0	6,260,941	5,179,881	0	0	5,179,881
224 Supplies and Services	254,191	0	0	254,191	50,000	0	0	50,000
225 Professional Services	6,488,000	0	0	6,488,000	7,206,465	0	0	7,206,465
226 Insurances and Licenses	2,412,000	0	0	2,412,000	951,480	0	0	951,480
227 Travel and Transport	3,418,055	0	0	3,418,055	6,067,392	0	0	6,067,392
228 Maintenance	1,451,938	0	0	1,451,938	1,543,784	0	0	1,543,784
281 Property expenses other than interest	108,853,912	119,338,011	0	228,191,922	99,354,289	75,000,000	0	174,354,289
282 Miscellaneous Other Expenses	495,000	0	0	495,000	1,969,971	0	0	1,969,971
311 NON-PRODUCED ASSETS	247,663,980	0	0	247,663,980	408,681,655	0	0	408,681,655
312 FIXED ASSETS	1,233,705,350	1,293,562,038	0	2,527,267,387	1,189,077,940	2,101,064,929	0	3,290,142,869
321 DOMESTIC	0	0	0	0	0	0	20,000,000	20,000,000
Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	20,000,000	4,019,068,913

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51 National Roads Maintenance & Construction	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	20,000,000	4,019,068,913
211 Wages and Salaries	79,537,700	0	0	79,537,700	78,979,776	0	0	78,979,776
212 Social Contributions	11,425,619	0	0	11,425,619	11,703,160	0	0	11,703,160
213 Other Employee Costs	4,152,959	0	0	4,152,959	6,251,300	0	0	6,251,300
221 General Expenses	3,844,318	6,199,738	0	10,044,057	4,735,901	0	0	4,735,901
222 Communications	1,350,128	0	0	1,350,128	1,250,990	0	0	1,250,990
223 Utility and Property Expenses	6,260,941	0	0	6,260,941	5,179,881	0	0	5,179,881
224 Supplies and Services	254,191	0	0	254,191	50,000	0	0	50,000
225 Professional Services	6,488,000	0	0	6,488,000	7,206,465	0	0	7,206,465
226 Insurances and Licenses	2,412,000	0	0	2,412,000	951,480	0	0	951,480
227 Travel and Transport	3,418,055	0	0	3,418,055	6,067,392	0	0	6,067,392
228 Maintenance	1,451,938	0	0	1,451,938	1,543,784	0	0	1,543,784
281 Property expenses other than interest	108,853,912	119,338,011	0	228,191,922	99,354,289	75,000,000	0	174,354,289
282 Miscellaneous Other Expenses	495,000	0	0	495,000	1,969,971	0	0	1,969,971

Vote: 113 Uganda National Roads Authority

311 NON-PRODUCED ASSETS	247,663,980	0	0	247,663,980	408,681,655	0	0	408,681,655
312 FIXED ASSETS	1,233,705,350	1,293,562,038	0	2,527,267,387	1,189,077,940	2,101,064,929	0	3,290,142,869
321 DOMESTIC	0	0	0	0	0	0	20,000,000	20,000,000
Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	20,000,000	4,019,068,913

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	71.100	71.105	52.942	71.105	74.660	78.393
Non Wage	22.764	27.509	18.917	27.347	31.449	37.739
Dev.						
GoU	1,532.643	1,612.700	1,159.739	1,724.552	2,069.462	2,069.462
Ext. Fin.	457.386	1,419.100	440.105	2,176.065	2,100.209	2,028.279
GoU Total	1,626.506	1,711.314	1,231.598	1,823.004	2,175.572	2,185.594
Total GoU+Ext Fin (MTEF)	2,083.892	3,130.414	1,671.703	3,999.069	4,275.780	4,213.873
Arrears	31.350	0.000	0.000	20.000	N/A	N/A
Total Budget	2,115.242	3,130.414	1,671.703	4,019.069	4,275.780	4,213.873
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2,115.242	3,130.414	1,671.703	4,019.069	4,275.780	4,213.873
Total Vote Budget Excluding Arrears	2,083.892	3,130.414	1,671.703	3,999.069	4,275.780	4,213.873

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0451 National Roads Maintenance & Construction					
Programme Objective :	To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country					
Responsible Officer:	Allen. C. Kagina					
Programme Outcome:	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved transportation system						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of national roads network in fair to good condition	97% of paved roads in fair to good condition. 83% of unpaved roads in fair to good condition	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	97% of paved national roads in fair to good condition. 84% of unpaved national roads 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
SubProgramme: 02 National roads maintenance						
Output: 05 Axle Load Control						
% of vehicles overloaded against those weighted				2.8%	2.8%	2.8%

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No. of vehicles weighted			1240000	1240000	1240000
SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0		3	25	38
SubProgramme: 0952 Design Masaka-Bukakata road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			5.8		
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	0	17	20	4
SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			2	0	0
SubProgramme: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	18.6	0	13.59	4	0
SubProgramme: 1040 Design Kapchorwa-Suam road (77km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	15	1.37	19	29
SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15.8	47	16.77	9	40.8
SubProgramme: 1042 Design Nyendo - Sembabule (48km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	23.7		11	0	0
SubProgramme: 1176 Hoima-Wanseko Road (83Km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	36	45.66	149	150
SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	38.5	34	37.76	10	0
SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			0	10	10
SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	20	32	24.28	14	34

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SubProgramme: 1277 Kampala Northern Bypass Phase 2						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	1.14	7	2.86	3	5	0
SubProgramme: 1278 Kampala-Jinja Expressway						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
Km. Equivalent of Roads rehabilitated			8.03	20	20	
SubProgramme: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			2	10	9	
SubProgramme: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			1	5	6	
SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	40	8.53	37	31	31	
SubProgramme: 1310 Albertine Region Sustainable Development Project						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	27.2	38	17.69	16	20	0
SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	24	0.96	27.5	27	26
SubProgramme: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4.1	25	13.14	15	14	0
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
Km. Equivalent of Roads rehabilitated			69	136	135	
SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0		3	44	45	
SubProgramme: 1402 Rwenkunya- Apac- Lira-Acholibur road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
Km. Equivalent of Roads rehabilitated			2.94	20	20	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			3	94	94	
SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	63.2	60	39.10	30	25	20

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SubProgramme: 1404 Kibuye- Busega- Mpigi						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	10	0	7	10	6
SubProgramme: 1490 Luwero- Butalangu						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	16	0	0	10	15
SubProgramme: 1503 Karugutu-Ntoroko Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				0	31	35
SubProgramme: 1506 Land Acquisition						
Output: 71 Acquisition of Land by Government						
No. of hectares of right of way acquired				1217	1407	1407
SubProgramme: 1510 UNRA Retooling Project						
Output: 71 Acquisition of Land by Government						
No. of hectares of right of way acquired				6	0	0
SubProgramme: 1536 Upgrading of Kitale-Gerenge Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				5	0	0
SubProgramme: 1538 Development of Nakaseke-Ssingi-Kituma road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				3	28.5	28.5
SubProgramme: 1543 Kihhihi-Butogota-Bohoma Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				0	10	20
SubProgramme: 1544 Kisoro-Lake Bunyonyi Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				0	4	4
SubProgramme: 1545 Kisoro-Mgahinga National Park Headquarters Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				3	6	5
SubProgramme: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				4.5	25	25
SubProgramme: 1547 Kebisoni-Kisizi-Muhanga road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				0	20	30

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SubProgramme: 1549 Nansana-Busunju II					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			15	20	20
SubProgramme: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			11.76	20	20
SubProgramme: 1551 Fortportal Kyenjojo Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			4.2	0	0
SubProgramme: 1552 Hoima-Katunguru Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			13	20	0
SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			23.82	20	10
SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			30.3	0	0
SubProgramme: 1555 Fortportal Hoima Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			6	20	20

Vote: 114 Uganda Cancer Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,106,975	0	0	6,106,975	7,272,507	0	0	7,272,507
212 Social Contributions	83,172	0	0	83,172	97,348	0	0	97,348
213 Other Employee Costs	317,563	0	0	317,563	317,563	0	0	317,563
221 General Expenses	1,179,865	6,000,000	0	7,179,865	1,507,320	6,000,000	0	7,507,320
222 Communications	88,600	0	0	88,600	151,200	0	0	151,200
223 Utility and Property Expenses	414,000	0	0	414,000	713,700	0	0	713,700
224 Supplies and Services	7,286,000	0	0	7,286,000	9,313,000	0	0	9,313,000
225 Professional Services	198,704	0	0	198,704	101,704	0	0	101,704
227 Travel and Transport	554,242	0	0	554,242	875,950	0	0	875,950
228 Maintenance	108,100	0	0	108,100	887,400	0	0	887,400
281 Property expenses other than interest	200,000	0	0	200,000	150,000	0	0	150,000
312 FIXED ASSETS	10,392,365	58,262,869	0	68,655,234	12,582,265	51,288,212	0	63,870,477
321 DOMESTIC	0	0	19,687	19,687	0	0	0	0
Total Vote 114	26,929,586	64,262,869	19,687	91,212,141	33,969,957	57,288,212	0	91,258,169

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 57Cancer Services	26,929,586	64,262,869	19,687	91,212,141	33,969,957	57,288,212	0	91,258,169
211 Wages and Salaries	6,106,975	0	0	6,106,975	7,272,507	0	0	7,272,507
212 Social Contributions	83,172	0	0	83,172	97,348	0	0	97,348
213 Other Employee Costs	317,563	0	0	317,563	317,563	0	0	317,563
221 General Expenses	1,179,865	6,000,000	0	7,179,865	1,507,320	6,000,000	0	7,507,320
222 Communications	88,600	0	0	88,600	151,200	0	0	151,200
223 Utility and Property Expenses	414,000	0	0	414,000	713,700	0	0	713,700
224 Supplies and Services	7,286,000	0	0	7,286,000	9,313,000	0	0	9,313,000
225 Professional Services	198,704	0	0	198,704	101,704	0	0	101,704
227 Travel and Transport	554,242	0	0	554,242	875,950	0	0	875,950
228 Maintenance	108,100	0	0	108,100	887,400	0	0	887,400
281 Property expenses other than interest	200,000	0	0	200,000	150,000	0	0	150,000
312 FIXED ASSETS	10,392,365	58,262,869	0	68,655,234	12,582,265	51,288,212	0	63,870,477
321 DOMESTIC	0	0	19,687	19,687	0	0	0	0
Total Vote 114	26,929,586	64,262,869	19,687	91,212,141	33,969,957	57,288,212	0	91,258,169

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 114 Uganda Cancer Institute

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.190	4.739	3.185	5.116	5.371	5.640
	Non Wage	3.052	10.261	6.699	14.925	17.164	20.597
Dev.	GoU	11.912	11.929	8.754	13.929	16.715	16.715
	Ext. Fin.	5.334	64.263	18.844	57.288	0.000	0.000
GoU Total		17.154	26.930	18.638	33.970	39.250	42.952
Total GoU+Ext Fin (MTEF)		22.489	91.192	37.483	91.258	39.250	42.952
Arrears		0.048	0.020	0.014	0.000	N/A	N/A
Total Budget		22.536	91.212	37.497	91.258	39.250	42.952
A.I.A Total		1.270	1.860	0.890	0.000	0.000	0.000
Grand Total		23.806	93.072	38.387	91.258	39.250	42.952
Total Vote Budget Excluding Arrears		23.758	93.052	38.373	91.258	39.250	42.952

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0857 Cancer Services					
Programme Objective :	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training					
Responsible Officer:	Dr Jackson Orem					
Programme Outcome:	Improved cancer services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 114 Uganda Cancer Institute

• % reduction in cancer incidence		0.02%	0.02%	0.02%	0.05%	0.05%
• % change in disease presentation (from stage III & IV to II & I)		3%	3%	3%	5%	5%
• % of patients under effective treatment	51.09%	55%	57%	60%	65%	50%
SubProgramme: 02 Medical Services						
Output: 01 Cancer Research						
Number of cancer research studies initiated and co	4	16	17	20	25	30
Number of peer reviewed publications and presentat	17	10	26	25	30	35
Number of training workshops conducted by UCI	12	16	8	4	8	10
Output: 02 Cancer Care Services						
Number of inpatient stays	50256	40000	30771	40000	45000	50000
No.of investigations undertaken	339262	179144	697615	650000	650000	650000
Number of outpatient visits	53430	20000,35000,35000	39777,39776,39777	50000	50000	55000
Number of new cancer patients registered	4621	5000	3756	5000	6000	6500
Output: 03 Cancer Outreach Service						
Number of outreach visits conducted	72	32	44	32	35	40
Number of clients examined	79358	61600	91458	61600	71600	81600
Number of clients screened	79358	61600	91458	61600	71600	81600

Vote: 115 Uganda Heart Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,381,623	0	0	4,381,623	6,207,080	0	0	6,207,080
212 Social Contributions	91,712	0	0	91,712	181,671	0	0	181,671
213 Other Employee Costs	315,382	0	0	315,382	122,500	0	0	122,500
221 General Expenses	612,400	0	0	612,400	1,784,260	0	0	1,784,260
222 Communications	100,000	0	0	100,000	195,000	0	0	195,000
223 Utility and Property Expenses	215,000	0	0	215,000	376,984	0	0	376,984
224 Supplies and Services	688,170	0	0	688,170	5,828,170	0	0	5,828,170
225 Professional Services	1,684,990	0	0	1,684,990	3,288,200	0	0	3,288,200
226 Insurances and Licenses	50,000	0	0	50,000	365,000	0	0	365,000
227 Travel and Transport	172,837	0	0	172,837	843,293	0	0	843,293
228 Maintenance	685,000	0	0	685,000	865,000	0	0	865,000
281 Property expenses other than interest	0	0	0	0	150,000	0	0	150,000
312 FIXED ASSETS	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
321 DOMESTIC	0	0	76,479	76,479	0	0	0	0
Total Vote 115	13,497,114	0	76,479	13,573,592	24,707,158	0	0	24,707,158

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 58Heart Services	13,497,114	0	76,479	13,573,592	24,707,158	0	0	24,707,158
211 Wages and Salaries	4,381,623	0	0	4,381,623	6,207,080	0	0	6,207,080
212 Social Contributions	91,712	0	0	91,712	181,671	0	0	181,671
213 Other Employee Costs	315,382	0	0	315,382	122,500	0	0	122,500
221 General Expenses	612,400	0	0	612,400	1,784,260	0	0	1,784,260
222 Communications	100,000	0	0	100,000	195,000	0	0	195,000
223 Utility and Property Expenses	215,000	0	0	215,000	376,984	0	0	376,984
224 Supplies and Services	688,170	0	0	688,170	5,828,170	0	0	5,828,170
225 Professional Services	1,684,990	0	0	1,684,990	3,288,200	0	0	3,288,200
226 Insurances and Licenses	50,000	0	0	50,000	365,000	0	0	365,000
227 Travel and Transport	172,837	0	0	172,837	843,293	0	0	843,293
228 Maintenance	685,000	0	0	685,000	865,000	0	0	865,000
281 Property expenses other than interest	0	0	0	0	150,000	0	0	150,000
312 FIXED ASSETS	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
321 DOMESTIC	0	0	76,479	76,479	0	0	0	0
Total Vote 115	13,497,114	0	76,479	13,573,592	24,707,158	0	0	24,707,158

Vote: 115 Uganda Heart Institute

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	1.949	4.201	2.106	4.599	4.829	5.071
	Non Wage	4.636	4.796	2.873	15.458	17.777	21.332
Dev.	GoU	4.500	4.500	1.218	4.650	5.580	5.580
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.085	13.497	6.198	24.707	28.186	31.983
Total GoU+Ext Fin (MTEF)		11.085	13.497	6.198	24.707	28.186	31.983
Arrears		0.084	0.076	0.000	0.000	N/A	N/A
Total Budget		11.169	13.574	6.198	24.707	28.186	31.983
A.I.A Total		5.606	6.000	3.684	0.000	0.000	0.000
Grand Total		16.774	19.574	9.881	24.707	28.186	31.983
Total Vote Budget Excluding Arrears		16.691	19.497	9.881	24.707	28.186	31.983

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0858 Heart Services					
Programme Objective :	1. To enhance health promotion and prevention of cardiovascular disease 2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services 3. To provide quality, equitable and accessible cardiovascular services to both local and international clients. 4. To carry out clinical and operational research in cardiovascular disease and its management.					
Responsible Officer:	Dr. Omagino O.O. John					
Programme Outcome:	Quality and accessible Heart Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhanced competitiveness in the health sector						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 115 Uganda Heart Institute

• Proportion of patients in need of cardiac surgery operated	70%	70%	48%	70%	80%	85%
• Annual(%) decrease in number of referrals for heart conditions abroad	40%	38%	38%	35%	32%	30%
SubProgramme: 02 Medical Services						
Output: 01 Heart Research						
No. of Proposals on Heart Disease		10	15	10	15	20
No. of Publications on Heart Disease		10	9	10	15	20
Output: 02 Heart Care Services						
No. of heart operations	100	100	62	150	200	250
No. of Outpatients	21165	20000	13084	25000	30000	35000
No. of Thoracic and Closed Heart Operations	447	500	411	650	700	800
% Reduction in Referrals abroad		35%	38%	35%	32%	30%
Output: 03 Heart Outreach Services						
No. of outreach visits		20	8	13	15	20
No. of Public Awareness activities		10	5	10	15	20

Vote: 116 National Medical Stores

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	12,511,469	0	0	12,511,469	23,003,185	0	0	23,003,185
212 Social Contributions	1,320,826	0	0	1,320,826	1,630,775	0	0	1,630,775
213 Other Employee Costs	2,918,111	0	0	2,918,111	0	0	0	0
221 General Expenses	2,522,986	0	0	2,522,986	10,718,579	0	0	10,718,579
222 Communications	2,091	0	0	2,091	0	0	0	0
223 Utility and Property Expenses	282,582	0	0	282,582	1,529,554	0	0	1,529,554
224 Supplies and Services	255,039,407	0	0	255,039,407	336,407,310	0	0	336,407,310
225 Professional Services	0	0	0	0	5,575,893	0	0	5,575,893
226 Insurances and Licenses	800,000	0	0	800,000	0	0	0	0
227 Travel and Transport	200,000	0	0	200,000	13,860,506	0	0	13,860,506
228 Maintenance	1,366,995	0	0	1,366,995	3,446,414	0	0	3,446,414
Total Vote 116	276,964,467	0	0	276,964,467	396,172,215	0	0	396,172,215

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 59Pharmaceutical and Medical Supplies	276,964,467	0	0	276,964,467	396,172,215	0	0	396,172,215
211 Wages and Salaries	12,511,469	0	0	12,511,469	23,003,185	0	0	23,003,185
212 Social Contributions	1,320,826	0	0	1,320,826	1,630,775	0	0	1,630,775
213 Other Employee Costs	2,918,111	0	0	2,918,111	0	0	0	0
221 General Expenses	2,522,986	0	0	2,522,986	10,718,579	0	0	10,718,579
222 Communications	2,091	0	0	2,091	0	0	0	0
223 Utility and Property Expenses	282,582	0	0	282,582	1,529,554	0	0	1,529,554
224 Supplies and Services	255,039,407	0	0	255,039,407	336,407,310	0	0	336,407,310
225 Professional Services	0	0	0	0	5,575,893	0	0	5,575,893
226 Insurances and Licenses	800,000	0	0	800,000	0	0	0	0
227 Travel and Transport	200,000	0	0	200,000	13,860,506	0	0	13,860,506
228 Maintenance	1,366,995	0	0	1,366,995	3,446,414	0	0	3,446,414
Total Vote 116	276,964,467	0	0	276,964,467	396,172,215	0	0	396,172,215

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	0.000	9.913	7.435	11.987	12.587	13.216
Non Wage	283.964	267.051	234.323	384.185	441.813	530.175

Vote: 116 National Medical Stores

Devt.	GoU	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
GoU Total		283.964	276.964	241.757	396.172	454.399	543.391
Total GoU+Ext Fin (MTEF)		283.964	276.964	241.757	396.172	454.399	543.391
	Arrears	19.795	0.000	0.000	0.000	N/A	N/A
Total Budget		303.759	276.964	241.757	396.172	454.399	543.391
A.I.A Total		0.000	23.130	5.494	0.000	0.000	0.000
Grand Total		303.759	300.094	247.252	396.172	454.399	543.391
Total Vote Budget Excluding Arrears		283.964	300.094	247.252	396.172	454.399	543.391

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0859 Pharmaceutical and Medical Supplies						
Programme Objective : To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population						
Responsible Officer: Mr. Moses Kamabare						
Programme Outcome: Quality and accessible medicines, equipment and other health supplies						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 116 National Medical Stores

• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	99%	85%	64%	87%	89%	91%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	90%	85%	64%	87%	89%	91%
SubProgramme: 01 Pharmaceuticals and Other Health Supplies						
Output: 06 Supply of EMHS to HC 11 (Basic Kit)						
Value of EMHS basic kits supplied to HC II	22	11163236942	9883803223	10.27	12	13
Output: 07 Supply of EMHS to HC 111 (Basic Kit)						
Value of EMHS basic kits supplied to HC III	36	20360000000	17789163926	27.93	29	30
Output: 08 Supply of EMHS to HC IV						
Value (shs Billions) of EMHS supplied to HC IV	15.98	12782000000	11359271100	11.76	13	15
Output: 09 Supply of EMHS to General Hospitals						
Value (shs Billions) of EMHS procured and supplied to General Hospitals	14.456	19456000000	16975222653	17.9	21	23
Output: 10 Supply of EMHS to Regional Referral Hospitals						
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	13.024	18233000000	15947746444	16.77	19	22
Output: 11 Supply of EMHS to National Referral Hospitals						
Value (shs Billions) of EMHS supplied to National Referral Hospitals	12.364	16365600000	13838672807	15.06	17	19
Output: 13 Supply of EMHS to Specialised Units						
Value (shs Billions) of specialised medicines supplied to specialized units	23	17103629836	11414654600	31.38	20	26
Output: 14 Supply of Emergency and Donated Medicines						
Value (shs Billions) spent on emergencies, donations and related costs	2.5	25000000000	1683226741	23	30	50
Output: 15 Supply of Reproductive Health Items						
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	11.484	16000000000	14286807362	14.72	17	19
Output: 16 Immunisation Supplies						
Value of vaccines supplied to health facilities	17	19000000000	14311438051	26.62	28	30
Output: 17 Supply of Lab Commodities to accredited Facilities						
Value of Laboratory procured and supplied against plan	5	10295975000	6854249377	10.12	11	13

Vote: 117 Uganda Tourism Board

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,963,110	0	0	1,963,110	2,918,062	0	0	2,918,062
212 Social Contributions	185,539	0	0	185,539	225,450	0	0	225,450
213 Other Employee Costs	227,866	0	0	227,866	605,170	0	0	605,170
221 General Expenses	11,765,741	0	0	11,765,741	8,905,647	0	0	8,905,647
222 Communications	58,466	0	0	58,466	61,670	0	0	61,670
223 Utility and Property Expenses	456,174	0	0	456,174	468,720	0	0	468,720
224 Supplies and Services	38,000	0	0	38,000	35,000	0	0	35,000
225 Professional Services	555,993	0	0	555,993	8,595,915	0	0	8,595,915
226 Insurances and Licenses	130,935	0	0	130,935	172,000	0	0	172,000
227 Travel and Transport	1,171,969	0	0	1,171,969	2,854,098	0	0	2,854,098
228 Maintenance	136,710	0	0	136,710	170,000	0	0	170,000
312 FIXED ASSETS	521,060	0	0	521,060	155,303	0	0	155,303
321 DOMESTIC	0	0	3,324	3,324	0	0	0	0
Total Vote 117	17,211,562	0	3,324	17,214,885	25,167,034	0	0	25,167,034

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 02Tourism Development	17,211,562	0	3,324	17,214,885	25,167,034	0	0	25,167,034
211 Wages and Salaries	1,963,110	0	0	1,963,110	2,918,062	0	0	2,918,062
212 Social Contributions	185,539	0	0	185,539	225,450	0	0	225,450
213 Other Employee Costs	227,866	0	0	227,866	605,170	0	0	605,170
221 General Expenses	11,765,741	0	0	11,765,741	8,905,647	0	0	8,905,647
222 Communications	58,466	0	0	58,466	61,670	0	0	61,670
223 Utility and Property Expenses	456,174	0	0	456,174	468,720	0	0	468,720
224 Supplies and Services	38,000	0	0	38,000	35,000	0	0	35,000
225 Professional Services	555,993	0	0	555,993	8,595,915	0	0	8,595,915
226 Insurances and Licenses	130,935	0	0	130,935	172,000	0	0	172,000
227 Travel and Transport	1,171,969	0	0	1,171,969	2,854,098	0	0	2,854,098
228 Maintenance	136,710	0	0	136,710	170,000	0	0	170,000
312 FIXED ASSETS	521,060	0	0	521,060	155,303	0	0	155,303
321 DOMESTIC	0	0	3,324	3,324	0	0	0	0
Total Vote 117	17,211,562	0	3,324	17,214,885	25,167,034	0	0	25,167,034

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 117 Uganda Tourism Board

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	1.855	1.108	1.855	1.948	2.046
	Non Wage	0.000	14.803	7.253	23.156	26.630	31.956
Dev.	GoU	0.000	0.553	0.033	0.155	0.186	0.186
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	17.212	8.395	25.167	28.764	34.188
Total GoU+Ext Fin (MTEF)		0.000	17.212	8.395	25.167	28.764	34.188
Arrears		0.000	0.003	0.000	0.000	N/A	N/A
Total Budget		0.000	17.215	8.395	25.167	28.764	34.188
A.I.A Total		0.000	0.300	0.075	0.000	0.000	0.000
Grand Total		0.000	17.515	8.470	25.167	28.764	34.188
Total Vote Budget Excluding Arrears		0.000	17.512	8.470	25.167	28.764	34.188

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1902 Tourism Development					
Programme Objective :	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.					
Responsible Officer:	Ms. Lilly Ajarova (Chief Executive Officer)					
Programme Outcome:	Tourism Promotion					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Heritage Conservation and Tourism Growth						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual Change in arrivals from key source markets		8%	0%	10%	12%	12%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines		30%	57.5%	35%	40%	50%
Programme Outcome: Efficient and effective UTB						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Heritage Conservation and Tourism Growth						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 117 Uganda Tourism Board

• Level of compliance of the MPS to gender and equity budgeting	60%	65.7%	65%	70%	70%
• Level of compliance of planning and budgeting instruments to NDPII	60%	66%	60%	65%	65%
SubProgramme: 01 Headquarters					
Output: 01 UTB Support Services					
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			50000	60000	70000
Number of domestic Tourism fairs held to show case Uganda's Tourism potential			6	7	8
Output: 02 Tourism Promotion and Marketing					
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	6	5	8	9	10
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	5	10	6	7	8
No. of promotional materials produced and distributed in the various promotional engagements and markets	30,000	10000	50000	60000	70000
Output: 03 Tourism Research and Development					
No. of tourism investment bankable projects prepared	3	0	3	4	5
No. of studies conducted to inform tourism marketing and promotion	5	1	2	3	4
Output: 04 Quality Assurance					
Proportion of registered tourism facilities inspected	40%	47.4%	50%	55%	60%
No. of tourism facility managers and owners sensitized on tourism service standards	650	163	700	750	800
No. of hotels classified	210	0	220	230	240

Vote: 118 Road Fund

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,169,063	0	0	3,169,063	3,150,413	0	0	3,150,413
212 Social Contributions	333,426	0	0	333,426	333,426	0	0	333,426
213 Other Employee Costs	837,853	0	0	837,853	836,853	0	0	836,853
221 General Expenses	988,908	0	0	988,908	1,196,108	0	0	1,196,108
222 Communications	72,000	0	0	72,000	72,000	0	0	72,000
223 Utility and Property Expenses	1,662,500	0	0	1,662,500	1,394,300	0	0	1,394,300
225 Professional Services	490,000	0	0	490,000	770,000	1,729,471	0	2,499,471
226 Insurances and Licenses	20,000	0	0	20,000	65,000	0	0	65,000
227 Travel and Transport	786,000	0	0	786,000	891,650	0	0	891,650
228 Maintenance	140,000	0	0	140,000	140,000	0	0	140,000
263 To other general government units	527,297,273	0	0	527,297,273	432,133,426	0	0	432,133,426
312 FIXED ASSETS	6,720,000	0	0	6,720,000	6,120,000	0	0	6,120,000
Total Vote 118	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52National and District Road Maintenance	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647
211 Wages and Salaries	3,169,063	0	0	3,169,063	3,150,413	0	0	3,150,413
212 Social Contributions	333,426	0	0	333,426	333,426	0	0	333,426
213 Other Employee Costs	837,853	0	0	837,853	836,853	0	0	836,853
221 General Expenses	988,908	0	0	988,908	1,196,108	0	0	1,196,108
222 Communications	72,000	0	0	72,000	72,000	0	0	72,000
223 Utility and Property Expenses	1,662,500	0	0	1,662,500	1,394,300	0	0	1,394,300
225 Professional Services	490,000	0	0	490,000	770,000	1,729,471	0	2,499,471
226 Insurances and Licenses	20,000	0	0	20,000	65,000	0	0	65,000
227 Travel and Transport	786,000	0	0	786,000	891,650	0	0	891,650
228 Maintenance	140,000	0	0	140,000	140,000	0	0	140,000
263 To other general government units	527,297,273	0	0	527,297,273	432,133,426	0	0	432,133,426
312 FIXED ASSETS	6,720,000	0	0	6,720,000	6,120,000	0	0	6,120,000
Total Vote 118	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 118 Road Fund

Recurrent	Wage	2.503	2.667	1.913	2.667	2.801	2.941
	Non Wage	412.392	532.980	397.780	437.816	503.488	604.186
Devt.	GoU	2.468	6.870	3.726	6.620	7.944	7.944
	Ext. Fin.	0.000	0.000	0.000	1.729	0.000	0.000
GoU Total		417.363	542.517	403.419	447.103	514.233	615.071
Total GoU+Ext Fin (MTEF)		417.363	542.517	403.419	448.833	514.233	615.071
Arrears		0.030	0.000	0.000	0.000	N/A	N/A
Total Budget		417.393	542.517	403.419	448.833	514.233	615.071
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		417.393	542.517	403.419	448.833	514.233	615.071
Total Vote Budget Excluding Arrears		417.363	542.517	403.419	448.833	514.233	615.071

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0452 National and District Road Maintenance						
Programme Objective : Finance Routine and Periodic Maintenance of Public Roads						
Responsible Officer: Eng. Dr. Michael Moses Odongo						
Programme Outcome: Enhanced efficiency in transportation and travel time						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved transportation system						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of public roads network in fair to good condition	Not measured	65% of public roads network in fair to good condition	60%	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
SubProgramme: 01 Road Fund Secretariat						
Output: 51 National Road Maintenance						
% of approved annual budget released for maintenance of National roads	100%	90%	75%	90%	90%	90%
% of funds released to UNRA on time (as per performance agreement)	68%	90%	100%	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	15	14	14	14	14	14
Output: 52 District , Urban and Community Access Road Maintenance						
% of approved annual budget released for maintenance of DUCAR roads	100%	90%	68%	90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)	42.9%	90%	87%	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	18	14	16	14	14	14

Vote: 119 Uganda Registration Services Bureau

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,721,957	0	0	7,721,957	11,996,763	0	0	11,996,763
212 Social Contributions	726,750	0	0	726,750	843,772	0	0	843,772
213 Other Employee Costs	2,018,740	0	0	2,018,740	2,861,320	0	0	2,861,320
221 General Expenses	399,452	0	0	399,452	4,915,231	0	0	4,915,231
222 Communications	10,000	0	0	10,000	373,400	0	0	373,400
223 Utility and Property Expenses	2,054,000	0	0	2,054,000	1,787,959	0	0	1,787,959
224 Supplies and Services	96,000	0	0	96,000	97,280	0	0	97,280
225 Professional Services	0	0	0	0	197,394	0	0	197,394
227 Travel and Transport	164,727	0	0	164,727	1,610,458	0	0	1,610,458
228 Maintenance	90,000	0	0	90,000	277,600	0	0	277,600
282 Miscellaneous Other Expenses	0	0	0	0	110,000	0	0	110,000
312 FIXED ASSETS	0	0	0	0	405,000	0	0	405,000
321 DOMESTIC	0	0	174,520	174,520	0	0	1,426,440	1,426,440
Total Vote 119	13,281,625	0	174,520	13,456,146	25,476,177	0	1,426,440	26,902,617

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 20 Lawful Registration Services	2,459,760	0	0	2,459,760	4,483,854	0	0	4,483,854
211 Wages and Salaries	2,424,960	0	0	2,424,960	2,508,093	0	0	2,508,093
221 General Expenses	34,800	0	0	34,800	1,444,817	0	0	1,444,817
225 Professional Services	0	0	0	0	40,186	0	0	40,186
227 Travel and Transport	0	0	0	0	490,758	0	0	490,758
Programme : 25 General administration, planning, policy and support services	10,821,865	0	174,520	10,996,386	20,992,323	0	1,426,440	22,418,763
211 Wages and Salaries	5,296,997	0	0	5,296,997	9,488,670	0	0	9,488,670
212 Social Contributions	726,750	0	0	726,750	843,772	0	0	843,772
213 Other Employee Costs	2,018,740	0	0	2,018,740	2,861,320	0	0	2,861,320
221 General Expenses	364,652	0	0	364,652	3,470,414	0	0	3,470,414
222 Communications	10,000	0	0	10,000	373,400	0	0	373,400
223 Utility and Property Expenses	2,054,000	0	0	2,054,000	1,787,959	0	0	1,787,959
224 Supplies and Services	96,000	0	0	96,000	97,280	0	0	97,280
225 Professional Services	0	0	0	0	157,208	0	0	157,208
227 Travel and Transport	164,727	0	0	164,727	1,119,700	0	0	1,119,700
228 Maintenance	90,000	0	0	90,000	277,600	0	0	277,600
282 Miscellaneous Other Expenses	0	0	0	0	110,000	0	0	110,000
312 FIXED ASSETS	0	0	0	0	405,000	0	0	405,000

Vote: 119 Uganda Registration Services Bureau

321 DOMESTIC	0	0	174,520	174,520	0	0	1,426,440	1,426,440
Total Vote 119	13,281,625	0	174,520	13,456,146	25,476,177	0	1,426,440	26,902,617

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	8.845	7.550	6.217	8.980	9.428	9.900
Non Wage	5.692	5.731	4.408	16.092	18.505	22.206
Devt. GoU	0.000	0.000	0.058	0.405	0.486	0.486
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.537	13.282	10.683	25.476	28.420	32.592
Total GoU+Ext Fin (MTEF)	14.537	13.282	10.683	25.476	28.420	32.592
Arrears	0.000	0.175	0.028	1.426	N/A	N/A
Total Budget	14.537	13.456	10.711	26.903	28.420	32.592
A.I.A Total	11.741	10.550	7.851	0.000	0.000	0.000
Grand Total	26.278	24.006	18.562	26.903	28.420	32.592
Total Vote Budget Excluding Arrears	26.278	23.832	18.534	25.476	28.420	32.592

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1220 Lawful Registration Services					
Programme Objective :	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Improve access to registration services					
Responsible Officer:	Bemanya Twebaze					
Programme Outcome:	Enhanced access to registration services to all Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 119 Uganda Registration Services Bureau

• Proportion of Stakeholders complying with Marriage Returns requirements	40%	50%	50%	65%	70%	75%
• Average time taken to register a Business	4	4	4	2	1	1
• Proportion of stakeholders satisfied with Intellectual Property protection services	70%	75%	70%	80%	85%	90%
SubProgramme: 02 Civil Registration Services						
Output: 01 Civil, Customary Marriages and Licensing of Churches						
No. of Civil,customary Marriages from central and	4504	1833	4540	3432	3500	3569
No. of Faith Based Marriage Returns	7260	5562	7688	13728	13750	13956
No. of Churches licenced	561	372	168	380	410	425
SubProgramme: 03 Intellectual Property Rights						
Output: 02 Patents, trademarks, copyrights, Industrial design registrations						
No. of Local &foreign trademarks registered	2671	2515	2463	4056	4080	4145
No. Copyrights registered	62	52	56	60	68	162
No. of Patents registered	1	8	4	4	8	15
SubProgramme: 04 Business Registration Services						
Output: 03 Companies, Business names, Chattels and Legal Documents						
No. of Companies registered	75814	20794	17530	21280	23170	2464
No. of Debentures/Mortgages registered	1080	994	1424	1560	1682	1889
No. of Chattels registered	302	307	138	360	405	420
SubProgramme: 08 Insolvency Services						
Output: 04 Company Liquidation						
Number of resolutions to wind up and receiverships	174	75	65	80	85	90
No. of Insolvency Practitioners Registered	16	10	48	32	45	50
No. of Liabilities settled	26	22	183	30	46	65
Programme : 1225 General administration, planning, policy and support services						
Programme Objective : Enhance public and stakeholder awareness of URSB services. Strengthen Research and Advisory function.						
Responsible Officer: Bemanya Twebaze						
Programme Outcome: Efficient and Effective delivery of URSB Services						
Sector Outcomes contributed to by the Programme Outcome						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	75%	80%	78%	85%	90%	95%
SubProgramme: 01 Office of the Registrar General						
Output: 01 Policy, Consultation, Planning and Monitoring Services						
No. of M&E Reports	2	2	2	2	2	2
No. of new offices opened	0			0	0	2
SubProgramme: 05 Finance and Administration						
Output: 01 Policy, Consultation, Planning and Monitoring Services						
No. of M&E Reports	2	4	2	4	4	4
No. of Service Delivery Surveys carried out	0			0	2	2

Vote: 119 Uganda Registration Services Bureau

No. of new offices opened	0			0	2	4
Change in amount of NTR collected	39269857690	5000000000	40581654309	45000000000	47000000000	50000000000
SubProgramme: 06 Regional Offices						
Output: 01 Policy, Consultation, Planning and Monitoring Services						
No. of M&E Reports	3	2	2	2	2	2
No. of new offices opened	0			0	2	4
Change in amount of NTR collected	39269857690	5000000000	40581654309	0	6000000000	0

Vote: 120 National Citizenship and Immigration Control

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,643,895	0	0	5,643,895	8,343,940	0	0	8,343,940
212 Social Contributions	192,861	0	0	192,861	243,459	0	0	243,459
213 Other Employee Costs	373,049	0	0	373,049	401,907	0	0	401,907
221 General Expenses	8,388,326	0	0	8,388,326	73,618,502	0	0	73,618,502
222 Communications	129,767	0	0	129,767	845,979	0	0	845,979
223 Utility and Property Expenses	322,200	0	0	322,200	1,313,290	0	0	1,313,290
224 Supplies and Services	236,203	0	0	236,203	605,386	0	0	605,386
225 Professional Services	96,000	0	0	96,000	128,000	0	0	128,000
227 Travel and Transport	1,419,470	0	0	1,419,470	6,054,929	0	0	6,054,929
228 Maintenance	253,000	0	0	253,000	1,016,956	0	0	1,016,956
281 Property expenses other than interest	20,000	0	0	20,000	0	0	0	0
311 NON-PRODUCED ASSETS	500,000	0	0	500,000	0	0	0	0
312 FIXED ASSETS	8,293,000	0	0	8,293,000	9,227,157	0	0	9,227,157
321 DOMESTIC	0	0	898,940	898,940	0	0	0	0
Total Vote 120	25,867,770	0	898,940	26,766,710	101,799,504	0	0	101,799,504

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 11Citizenship and Immigration Services	17,381,195	0	898,940	18,280,136	89,952,733	0	0	89,952,733
211 Wages and Salaries	825,650	0	0	825,650	3,127,350	0	0	3,127,350
213 Other Employee Costs	0	0	0	0	187,200	0	0	187,200
221 General Expenses	6,743,084	0	0	6,743,084	70,914,402	0	0	70,914,402
222 Communications	27,654	0	0	27,654	731,290	0	0	731,290
223 Utility and Property Expenses	21,240	0	0	21,240	692,680	0	0	692,680
224 Supplies and Services	0	0	0	0	10,000	0	0	10,000
227 Travel and Transport	831,568	0	0	831,568	4,653,697	0	0	4,653,697
228 Maintenance	119,000	0	0	119,000	408,956	0	0	408,956
281 Property expenses other than interest	20,000	0	0	20,000	0	0	0	0
311 NON-PRODUCED ASSETS	500,000	0	0	500,000	0	0	0	0
312 FIXED ASSETS	8,293,000	0	0	8,293,000	9,227,157	0	0	9,227,157
321 DOMESTIC	0	0	898,940	898,940	0	0	0	0
Programme : 25General administration, planning, policy and support services	8,486,575	0	0	8,486,575	11,846,772	0	0	11,846,772
211 Wages and Salaries	4,818,245	0	0	4,818,245	5,216,590	0	0	5,216,590
212 Social Contributions	192,861	0	0	192,861	243,459	0	0	243,459

Vote: 120 National Citizenship and Immigration Control

213 Other Employee Costs	373,049	0	0	373,049	214,707	0	0	214,707
221 General Expenses	1,645,242	0	0	1,645,242	2,704,100	0	0	2,704,100
222 Communications	102,113	0	0	102,113	114,689	0	0	114,689
223 Utility and Property Expenses	300,960	0	0	300,960	620,610	0	0	620,610
224 Supplies and Services	236,203	0	0	236,203	595,386	0	0	595,386
225 Professional Services	96,000	0	0	96,000	128,000	0	0	128,000
227 Travel and Transport	587,902	0	0	587,902	1,401,231	0	0	1,401,231
228 Maintenance	134,000	0	0	134,000	608,000	0	0	608,000
Total Vote 120	25,867,770	0	898,940	26,766,710	101,799,504	0	0	101,799,504

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.320	4.417	2.997	4.417	4.638	4.870
	Non Wage	17.684	12.637	64.949	88.155	101.378	121.654
Dev.	GoU	6.803	8.813	0.625	9.227	11.073	11.073
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		28.806	25.868	68.571	101.800	117.089	137.597
Total GoU+Ext Fin (MTEF)		28.806	25.868	68.571	101.800	117.089	137.597
Arrears		1.046	0.899	0.000	0.000	N/A	N/A
Total Budget		29.853	26.767	68.571	101.800	117.089	137.597
A.I.A Total		17.491	21.000	9.981	0.000	0.000	0.000
Grand Total		47.344	47.767	78.552	101.800	117.089	137.597
Total Vote Budget Excluding Arrears		46.297	46.868	78.552	101.800	117.089	137.597

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1211 Citizenship and Immigration Services					
Programme Objective :	The overall objective is: "To facilitate, control and regulate citizenship and immigration services for the development of Uganda". The outcome has 3 strategic objectives; 1. To enhance compliance with citizenship and immigration control policies, laws and regulations. 2. To facilitate citizens and aliens movement in and out of the country. 3. To enhance information communication technology (ICT) enabled service delivery.					
Responsible Officer:	Major General Apollo Kasiita-Gowa; Director, National Citizenship and Immigration Control					
Programme Outcome:	Enhanced access to Citizenship and Immigration services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 120 National Citizenship and Immigration Control

• Average time taken to issue passports(Days)	9	7	12	5	5	5
• Level of compliance to immigration laws	Poor	Good	Fair	Good	Good	Good
• proportion of investor work permits issued out of applications received	84	90%	87%	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	61	97	68	97	97	97
Number of illegal immigrants removed		240	273	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		95%	89%	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	5	5	5	4	4
Output: 05 Border Control.						
% of immigration service delivery points which meet set standards	46%	50%,50%	48%,48%	52%	55%	60%
Average time taken in clearing travelers at the borders (Minutes)	2	3	2.4	3	3	3
Programme :	1225 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:	Major General Apollo Kasiita-Gowa; 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	49%	85%	49%	75%	78%	80%
• Level of compliance of the DCIC to Gender and Equity budgeting.	70%	80%	61%	70%	80%	85%
SubProgramme: 01 Office of the Director						
Output: 01 Policy, monitoring and public relations.						
% of the population statisfied with DCIC service delivery		80%	0%	90%	95%	95%

Vote: 121 Dairy Development Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,986,694	0	0	1,986,694	2,028,235	0	0	2,028,235
212 Social Contributions	191,172	0	0	191,172	191,172	0	0	191,172
213 Other Employee Costs	666,193	0	0	666,193	672,193	0	0	672,193
221 General Expenses	237,879	0	0	237,879	343,311	0	0	343,311
222 Communications	93,480	0	0	93,480	56,123	0	0	56,123
223 Utility and Property Expenses	139,133	0	0	139,133	150,086	0	0	150,086
224 Supplies and Services	775,704	0	0	775,704	3,266,657	0	0	3,266,657
225 Professional Services	40,000	0	0	40,000	40,000	0	0	40,000
226 Insurances and Licenses	32,000	0	0	32,000	38,500	0	0	38,500
227 Travel and Transport	310,405	0	0	310,405	1,702,617	0	0	1,702,617
228 Maintenance	62,000	0	0	62,000	448,600	0	0	448,600
281 Property expenses other than interest	93,403	0	0	93,403	68,200	0	0	68,200
312 FIXED ASSETS	1,107,350	0	0	1,107,350	1,060,789	0	0	1,060,789
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	65,500	0	0	65,500
Total Vote 121	5,735,412	0	0	5,735,412	10,131,983	0	0	10,131,983

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 55Dairy Development and Regulation	5,735,412	0	0	5,735,412	10,131,983	0	0	10,131,983
211 Wages and Salaries	1,986,694	0	0	1,986,694	2,028,235	0	0	2,028,235
212 Social Contributions	191,172	0	0	191,172	191,172	0	0	191,172
213 Other Employee Costs	666,193	0	0	666,193	672,193	0	0	672,193
221 General Expenses	237,879	0	0	237,879	343,311	0	0	343,311
222 Communications	93,480	0	0	93,480	56,123	0	0	56,123
223 Utility and Property Expenses	139,133	0	0	139,133	150,086	0	0	150,086
224 Supplies and Services	775,704	0	0	775,704	3,266,657	0	0	3,266,657
225 Professional Services	40,000	0	0	40,000	40,000	0	0	40,000
226 Insurances and Licenses	32,000	0	0	32,000	38,500	0	0	38,500
227 Travel and Transport	310,405	0	0	310,405	1,702,617	0	0	1,702,617
228 Maintenance	62,000	0	0	62,000	448,600	0	0	448,600
281 Property expenses other than interest	93,403	0	0	93,403	68,200	0	0	68,200
312 FIXED ASSETS	1,107,350	0	0	1,107,350	1,060,789	0	0	1,060,789
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	65,500	0	0	65,500
Total Vote 121	5,735,412	0	0	5,735,412	10,131,983	0	0	10,131,983

Vote: 121 Dairy Development Authority

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	1.567	1.570	1.127	1.570	1.649	1.731
Non Wage	2.029	2.123	1.478	4.919	5.657	6.788
Devt.						
GoU	2.097	2.042	0.844	3.642	4.371	4.371
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.693	5.735	3.448	10.132	11.677	12.891
Total GoU+Ext Fin (MTEF)	5.693	5.735	3.448	10.132	11.677	12.891
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.693	5.735	3.448	10.132	11.677	12.891
A.I.A Total	0.942	1.000	0.312	0.000	0.000	0.000
Grand Total	6.634	6.735	3.761	10.132	11.677	12.891
Total Vote Budget Excluding Arrears	6.634	6.735	3.761	10.132	11.677	12.891

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0155 Dairy Development and Regulation					
Programme Objective :	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.					
Responsible Officer:	Dr. Jolly K. Zaribwende					
Programme Outcome:	Increased production of quality and marketable milk and milk products					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased market and value addition for primary and secondary agricultural products						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 121 Dairy Development Authority

• Value of dairy exports				475.2	476	476.8
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.5	2.33	2.5	2.52	2.72	2.94
SubProgramme: 01 Headquarters						
Output: 02 Promotion of dairy production and marketing						
No. of dairy stakeholders trained/skilled along the dairy value chain	3459	4800	4318	5300	5300	5300
No. of milk handling equipment/utensils procured and distributed	552	315	315	280	350	400
Output: 03 Quality assurance and regulation along the value chain						
No. of dairy premises/equipment/consignments inspected	2376	2700	3113	2700	2700	2700
No. of dairy premises/equipment/importers/exporters registered	997	1200	1215	1200	1200	1200
No. of milk and milk product samples analyzed	2601	5000	3903	5000	5000	5000
SubProgramme: 1268 Dairy Market Access and Value Addition						
Output: 02 Promotion of dairy production and marketing						
No. of dairy stakeholders trained/skilled along the dairy value chain	216	500	373	500	500	500
No. of milk collection centres rehabilitated and functional	2	2	1	2	2	3

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	52,396	0	0	52,396	378,835	0	0	378,835
221 General Expenses	0	0	0	0	368,600	0	0	368,600
223 Utility and Property Expenses	0	0	0	0	83,000	0	0	83,000
224 Supplies and Services	1,596,822	0	0	1,596,822	5,947,701	0	0	5,947,701
225 Professional Services	9,670	0	0	9,670	59,670	0	0	59,670
227 Travel and Transport	0	0	0	0	120,000	0	0	120,000
228 Maintenance	0	0	0	0	230,200	0	0	230,200
312 FIXED ASSETS	5,000,000	0	0	5,000,000	0	0	0	0
Total Vote 122	6,658,888	0	0	6,658,888	7,188,006	0	0	7,188,006

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Urban Commercial and Production Services	6,658,888	0	0	6,658,888	7,188,006	0	0	7,188,006
211 Wages and Salaries	52,396	0	0	52,396	378,835	0	0	378,835
221 General Expenses	0	0	0	0	368,600	0	0	368,600
223 Utility and Property Expenses	0	0	0	0	83,000	0	0	83,000
224 Supplies and Services	1,596,822	0	0	1,596,822	5,947,701	0	0	5,947,701
225 Professional Services	9,670	0	0	9,670	59,670	0	0	59,670
227 Travel and Transport	0	0	0	0	120,000	0	0	120,000
228 Maintenance	0	0	0	0	230,200	0	0	230,200
312 FIXED ASSETS	5,000,000	0	0	5,000,000	0	0	0	0
Total Vote 122	6,658,888	0	0	6,658,888	7,188,006	0	0	7,188,006

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.052	0.052	0.024	0.202	0.212	0.222
	Non Wage	0.077	0.322	0.140	0.652	0.750	0.899
Devt.	GoU	6.196	6.284	1.374	6.334	7.601	7.601

Vote: 122 Kampala Capital City Authority

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.325	6.659	1.538	7.188	8.563	8.723
Total GoU+Ext Fin (MTEF)	6.325	6.659	1.538	7.188	8.563	8.723
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	6.325	6.659	1.538	7.188	8.563	8.723
A.I.A Total	0.472	0.876	0.164	0.000	0.000	0.000
Grand Total	6.797	7.535	1.702	7.188	8.563	8.723
Total Vote Budget Excluding Arrears	6.797	7.535	1.702	7.188	8.563	8.723

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0105 Urban Commercial and Production Services						
Programme Objective : To promote and support sustainable and market oriented agricultural production, food security and household incomes.						
Responsible Officer: Director Gender, Community Services and Production						
Programme Outcome: 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>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• percentage change in quantity produced in a given period in relation to the past period	6%	6%	7%	4%	7%	11%
SubProgramme: 0100 NAADS						
<i>Output: 03 Market Access for Urban Agriculture</i>						
Number of farmers supported with inputs and knowledge		2000	836	3572	3594	3600
Number of small scale urban farmers introduced to new technologies		1500	1567	12260	1800	1850
SubProgramme: 13 Urban Commercial and Production Services						
<i>Output: 03 Market Access for Urban Agriculture</i>						
Number of farmers supported with inputs and knowledge	711	2000	836	150	2900	2950
Number of small scale urban farmers introduced to new technologies	801	2000	1567	5000	5378	5423

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	577,927	0	0	577,927
221 General Expenses	0	0	0	0	237,724	2,960,000	0	3,197,724
222 Communications	0	0	0	0	70,000	3,714,000	0	3,784,000
225 Professional Services	0	0	0	0	427,276	0	0	427,276
228 Maintenance	0	0	0	0	275,000	0	0	275,000
Total Vote 122	0	0	0	0	1,587,927	6,674,000	0	8,261,927

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 04Urban Planning, Security and Land Use	0	0	0	0	1,587,927	6,674,000	0	8,261,927
211 Wages and Salaries	0	0	0	0	577,927	0	0	577,927
221 General Expenses	0	0	0	0	237,724	2,960,000	0	3,197,724
222 Communications	0	0	0	0	70,000	3,714,000	0	3,784,000
225 Professional Services	0	0	0	0	427,276	0	0	427,276
228 Maintenance	0	0	0	0	275,000	0	0	275,000
Total Vote 122	0	0	0	0	1,587,927	6,674,000	0	8,261,927

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19		2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
		Approved Budget	Expenditure by end March			
Recurrent	Wage	0.000	0.000	0.000	0.578	0.607
	Non Wage	0.000	0.000	0.000	1.010	1.394
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	3.930	6.674	0.000
GoU Total		0.000	0.000	0.000	1.588	2.031
Total GoU+Ext Fin (MTEF)		0.000	0.000	3.930	8.262	2.031
	Arrears	0.000	0.000	0.000	N/A	N/A
Total Budget		0.000	0.000	3.930	1.768	2.031
A.I.A Total		0.871	3.022	0.157	0.000	0.000
Grand Total		0.871	3.022	4.087	8.262	2.031
Total Vote Budget Excluding Arrears		0.871	3.022	4.087	8.262	2.031

Vote: 122 Kampala Capital City Authority

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0204 Urban Planning, Security and Land Use					
Programme Objective :	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.					
Responsible Officer:	Director Physical Planning					
Programme Outcome:	Sustainable land use, security of tenure and organized urban development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved land administration						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of occupational plans approved	33%	47%	48%	48%	51%	59%
• Proportion of occupational permits issued	17%,18%			53%	57%	65%
• Number of building plans processed				633	671	694
• Clients seeking the various services	43,868	44,000	39,600	44,000	44,700	44,900
• Number construction Permits issued	132	492	512	502	535	547
N / A						

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	800,000	1,919,984	0	2,719,984	1,100,000	2,694,000	0	3,794,000
225 Professional Services	0	2,274,436	0	2,274,436	0	0	0	0
228 Maintenance	2,400,000	0	0	2,400,000	2,400,000	1,600,000	0	4,000,000
281 Property expenses other than interest	5,000,000	13,626,582	0	18,626,582	5,000,000	16,800,000	0	21,800,000
282 Miscellaneous Other Expenses	0	0	0	0	9,700,000	0	0	9,700,000
311 NON-PRODUCED ASSETS	9,700,000	0	0	9,700,000	0	0	0	0
312 FIXED ASSETS	47,000,000	132,728,618	0	179,728,618	47,000,000	191,603,400	0	238,603,400
Total Vote 122	64,900,000	150,549,620	0	215,449,620	65,200,000	212,697,400	0	277,897,400

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 06Urban Road Network Development	64,900,000	150,549,620	0	215,449,620	65,200,000	212,697,400	0	277,897,400
211 Wages and Salaries	800,000	1,919,984	0	2,719,984	1,100,000	2,694,000	0	3,794,000
225 Professional Services	0	2,274,436	0	2,274,436	0	0	0	0
228 Maintenance	2,400,000	0	0	2,400,000	2,400,000	1,600,000	0	4,000,000
281 Property expenses other than interest	5,000,000	13,626,582	0	18,626,582	5,000,000	16,800,000	0	21,800,000
282 Miscellaneous Other Expenses	0	0	0	0	9,700,000	0	0	9,700,000
311 NON-PRODUCED ASSETS	9,700,000	0	0	9,700,000	0	0	0	0
312 FIXED ASSETS	47,000,000	132,728,618	0	179,728,618	47,000,000	191,603,400	0	238,603,400
Total Vote 122	64,900,000	150,549,620	0	215,449,620	65,200,000	212,697,400	0	277,897,400

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.000	0.000	0.000	0.300	0.315	0.331
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Devt. GoU	64.872	64.900	59.212	64.900	77.880	77.880

Vote: 122 Kampala Capital City Authority

Ext. Fin.	55.467	150.550	10.672	212.697	0.000	0.000
GoU Total	64.872	64.900	59.212	65.200	78.195	78.211
Total GoU+Ext Fin (MTEF)	120.339	215.450	69.884	277.897	78.195	78.211
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	120.339	215.450	69.884	277.897	78.195	78.211
A.I.A Total	0.228	1.111	0.000	0.000	0.000	0.000
Grand Total	120.567	216.561	69.884	277.897	78.195	78.211
Total Vote Budget Excluding Arrears	120.567	216.561	69.884	277.897	78.195	78.211

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0406 Urban Road Network Development						
Programme Objective : To improve mobility in the City.						
Responsible Officer: Director Engineering and Technical Services						
Programme Outcome: 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>						
1. Improved transportation system						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 122 Kampala Capital City Authority

• % of unpaved roads in fair to good condition	57%	67%	29.6%	67%	69%	72%
• % of street lights that are functional	44%	55%	52%	55%	57%	59%
• Proportion of drainage network maintained	53%	47%	43%	47%	51%	54%
• % of paved roads in fair to good condition	23%	85%	25.4%	85%	87%	89%
SubProgramme: 07 Engineering and Technical Services						
Output: 02 Urban Road Maintenance						
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	655	655	655	627	643	
Length in Km of Urban unpaved roads maintained		325	2110	2117	2123	
Length in Km of drainage maintained		758	75	78	81	
Output: 03 Traffic Junction and Congestion Improvement						
No. of junctions re-designed and signalised						18
SubProgramme: 1253 Kampala Road Rehabilitation						
Output: 02 Urban Road Maintenance						
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	179.6	655	325	655	657	661
Length in Km of Urban unpaved roads maintained				2110	2114	2118
Length in Km of drainage maintained				75	78	81
Output: 80 Urban Road Construction						
Length in Km. of urban roads constructed (Bitumen standard)	23	15	5	15	17	20
Length in Km. of urban roads reconstructed				4	5	7
SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]						
Output: 03 Traffic Junction and Congestion Improvement						
No. of junctions re-designed and signalised	5	10	2	13	15	16
Number of traffic junctions repaired/maintained	15	30	30	25	28	30
Output: 80 Urban Road Construction						
Length in Km. of urban roads constructed (Bitumen standard)	8	15	4	25	5	2
Output: 81 Urban Road Rehabilitaton						
Length in Km. of urban roads rehabilitated (Bitumen standard)				1	1	1
Output: 82 Drainage Construction						
Length in Km.of drainage constructed	6	10	3	49	54	61

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	31,910,627	0	0	31,910,627	33,421,040	0	0	33,421,040
213 Other Employee Costs	0	0	0	0	10,000	0	0	10,000
221 General Expenses	0	0	0	0	1,048,823	0	0	1,048,823
222 Communications	0	0	0	0	108,000	0	0	108,000
225 Professional Services	90,799	0	0	90,799	200,799	0	0	200,799
227 Travel and Transport	0	0	0	0	20,000	0	0	20,000
228 Maintenance	0	0	0	0	25,000	0	0	25,000
263 To other general government units	6,246,223	0	0	6,246,223	6,381,223	0	0	6,381,223
282 Miscellaneous Other Expenses	0	0	0	0	1,086,862	0	0	1,086,862
311 NON-PRODUCED ASSETS	1,367,171	0	0	1,367,171	1,367,813	0	0	1,367,813
312 FIXED ASSETS	1,304,642	0	0	1,304,642	1,304,000	0	0	1,304,000
Total Vote 122	40,919,463	0	0	40,919,463	44,973,561	0	0	44,973,561

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 08 Education and Social Services	40,919,463	0	0	40,919,463	44,973,561	0	0	44,973,561
211 Wages and Salaries	31,910,627	0	0	31,910,627	33,421,040	0	0	33,421,040
213 Other Employee Costs	0	0	0	0	10,000	0	0	10,000
221 General Expenses	0	0	0	0	1,048,823	0	0	1,048,823
222 Communications	0	0	0	0	108,000	0	0	108,000
225 Professional Services	90,799	0	0	90,799	200,799	0	0	200,799
227 Travel and Transport	0	0	0	0	20,000	0	0	20,000
228 Maintenance	0	0	0	0	25,000	0	0	25,000
263 To other general government units	6,246,223	0	0	6,246,223	6,381,223	0	0	6,381,223
282 Miscellaneous Other Expenses	0	0	0	0	1,086,862	0	0	1,086,862
311 NON-PRODUCED ASSETS	1,367,171	0	0	1,367,171	1,367,813	0	0	1,367,813
312 FIXED ASSETS	1,304,642	0	0	1,304,642	1,304,000	0	0	1,304,000
Total Vote 122	40,919,463	0	0	40,919,463	44,973,561	0	0	44,973,561

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	26.079	31.911	22.874	33.406	35.076	36.830
Non Wage	6.076	6.337	4.241	8.896	10.230	12.276

Vote: 122 Kampala Capital City Authority

Devt.	GoU	2.720	2.672	1.387	2.672	3.206	3.206
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		34.875	40.919	28.502	44.974	48.513	52.312
Total GoU+Ext Fin (MTEF)		34.875	40.919	28.502	44.974	48.513	52.312
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		34.875	40.919	28.502	44.974	48.513	52.312
A.I.A Total		2.557	3.912	1.655	0.000	0.000	0.000
Grand Total		37.432	44.831	30.156	44.974	48.513	52.312
Total Vote Budget Excluding Arrears		37.432	44.831	30.156	44.974	48.513	52.312

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0708 Education and Social Services					
Programme Objective :	Fostering a learning and productive community as well as developing tourism in the City.					
Responsible Officer:	Director Education and Social Services					
Programme Outcome:	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>						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Change in number	100,092			200	300	500
N / A						

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TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	16,640,558	0	0	16,640,558	8,433,354	0	0	8,433,354
221 General Expenses	110,651	0	0	110,651	251,051	0	0	251,051
223 Utility and Property Expenses	139,600	0	0	139,600	262,600	0	0	262,600
224 Supplies and Services	266,400	0	0	266,400	3,047,456	0	0	3,047,456
228 Maintenance	0	0	0	0	50,000	0	0	50,000
263 To other general government units	804,293	0	0	804,293	804,293	0	0	804,293
312 FIXED ASSETS	937,692	0	0	937,692	937,692	0	0	937,692
Total Vote 122	18,899,193	0	0	18,899,193	13,786,445	0	0	13,786,445

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 07Community Health Management	18,899,193	0	0	18,899,193	13,786,445	0	0	13,786,445
211 Wages and Salaries	16,640,558	0	0	16,640,558	8,433,354	0	0	8,433,354
221 General Expenses	110,651	0	0	110,651	251,051	0	0	251,051
223 Utility and Property Expenses	139,600	0	0	139,600	262,600	0	0	262,600
224 Supplies and Services	266,400	0	0	266,400	3,047,456	0	0	3,047,456
228 Maintenance	0	0	0	0	50,000	0	0	50,000
263 To other general government units	804,293	0	0	804,293	804,293	0	0	804,293
312 FIXED ASSETS	937,692	0	0	937,692	937,692	0	0	937,692
Total Vote 122	18,899,193	0	0	18,899,193	13,786,445	0	0	13,786,445

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	14.344	16.641	7.017	8.433	8.855	9.298
Non Wage	1.297	1.321	0.759	4.415	5.078	6.093
Devt. GoU	0.926	0.938	0.540	0.938	1.125	1.125

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Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	16.567	18.899	8.317	13.786	15.058	16.516
Total GoU+Ext Fin (MTEF)	16.567	18.899	8.317	13.786	15.058	16.516
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	16.567	18.899	8.317	13.786	15.058	16.516
A.I.A Total	3.239	2.129	0.561	0.000	0.000	0.000
Grand Total	19.806	21.029	8.878	13.786	15.058	16.516
Total Vote Budget Excluding Arrears	19.806	21.029	8.878	13.786	15.058	16.516

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0807 Community Health Management					
Programme Objective :	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. 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. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 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. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management					
Responsible Officer:	Director Public Health and Environment					
Programme Outcome:	Improved coverage of primary care services and Education in Kampala City.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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• Percentage change in OPD per capita in Kampala City	3.16%	2.5%	4.2%	2.5%	2.7%	2.9%
SubProgramme: 0115 LGMSD (former LGDP)						
Output: 81 Health Infrastructure Rehabilitation						
Number of completed infrastructure commissioned			1	2	3	
Number of facilities refurbished			4	5	7	
Percentage of works completed			70%	89%	92%	
SubProgramme: 08 Public Health						
Output: 02 Monitoring and Inspection of Urban Health Units						
No. of private health units submitting HMIS reports			36	40	55	
No. of public and private health units inspected and reports produced			8	8	8	
Number of health inspections conducted and reports produced			156	162	180	
Number of outreaches conducted			72	79	81	
Output: 03 Primary Health Care Services (Wages)						
Number of health workers paid monthly salaries	486		450	602	720	
Output: 04 Primary Health Care Services (Operations)						
Number of Antenatal care 1st visit attendance per	16934		134671	140000	152000	
Percentage of Deliveries at KCCA Health Facilities	47%		100%	100%	100%	
Total number of children administered with Pentava	23175		74810	80219	85120	
Output: 51 Provision of Urban Health Services						
No. of school health outreaches conducted			81	120	128	
Number of Health Facilities receiving vaccines for			122	134	141	
Percentage of Conditional grants disbursed to priv			100%	100%	100%	

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TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	8,390,000	0	0	8,390,000
221 General Expenses	0	0	0	0	218,000	0	0	218,000
224 Supplies and Services	0	0	0	0	1,095,000	0	0	1,095,000
225 Professional Services	9,579	0	0	9,579	9,579	310,000	0	319,579
227 Travel and Transport	0	0	0	0	3,031,100	0	0	3,031,100
228 Maintenance	0	0	0	0	3,190,383	0	0	3,190,383
312 FIXED ASSETS	0	114,400	0	114,400	0	0	0	0
Total Vote 122	9,579	114,400	0	123,979	15,934,062	310,000	0	16,244,062

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 08Sanitation and Environmental Services	9,579	114,400	0	123,979	15,934,062	310,000	0	16,244,062
211 Wages and Salaries	0	0	0	0	8,390,000	0	0	8,390,000
221 General Expenses	0	0	0	0	218,000	0	0	218,000
224 Supplies and Services	0	0	0	0	1,095,000	0	0	1,095,000
225 Professional Services	9,579	0	0	9,579	9,579	310,000	0	319,579
227 Travel and Transport	0	0	0	0	3,031,100	0	0	3,031,100
228 Maintenance	0	0	0	0	3,190,383	0	0	3,190,383
312 FIXED ASSETS	0	114,400	0	114,400	0	0	0	0
Total Vote 122	9,579	114,400	0	123,979	15,934,062	310,000	0	16,244,062

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.000	0.000	8.390	8.810	9.250
	Non Wage	0.005	0.010	0.003	7.369	8.474	10.169
Devt.	GoU	0.000	0.000	0.000	0.175	0.210	0.210

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Ext. Fin.	0.000	0.114	0.000	0.310	0.000	0.000
GoU Total	0.005	0.010	0.003	15.934	17.494	19.629
Total GoU+Ext Fin (MTEF)	0.005	0.124	0.003	16.244	17.494	19.629
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.005	0.124	0.003	16.244	17.494	19.629
A.I.A Total	12.406	14.964	12.065	0.000	0.000	0.000
Grand Total	12.411	15.088	12.068	16.244	17.494	19.629
Total Vote Budget Excluding Arrears	12.411	15.088	12.068	16.244	17.494	19.629

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0908 Sanitation and Environmental Services						
Programme Objective : To improve access and usage of sanitation facilities and services.						
Responsible Officer: Director Public Health and Environment						
Programme Outcome: 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>						
1. Increased access to Improved urban sanitation and hygiene services:						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of gabbage fleet	112	444	96,210	444	444	444
• Number of Environment Impact Assessment reports reviewed	127	132	67	132	137	142
• Number of tonage of gabbage collected	434,524	420,000	96,842	420,000	424,000	426,000
N / A						

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TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
221 General Expenses	107,741	0	0	107,741	247,754	0	0	247,754
225 Professional Services	0	0	0	0	140,000	0	0	140,000
263 To other general government units	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
282 Miscellaneous Other Expenses	63,665	0	0	63,665	63,665	0	0	63,665
312 FIXED ASSETS	0	0	0	0	112,000	0	0	112,000
Total Vote 122	1,547,406	0	0	1,547,406	1,939,419	0	0	1,939,419

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Gender, Community and Economic Development	1,547,406	0	0	1,547,406	1,939,419	0	0	1,939,419
221 General Expenses	107,741	0	0	107,741	247,754	0	0	247,754
225 Professional Services	0	0	0	0	140,000	0	0	140,000
263 To other general government units	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
282 Miscellaneous Other Expenses	63,665	0	0	63,665	63,665	0	0	63,665
312 FIXED ASSETS	0	0	0	0	112,000	0	0	112,000
Total Vote 122	1,547,406	0	0	1,547,406	1,939,419	0	0	1,939,419

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.163	0.171	0.105	0.451	0.519	0.623
Dev.						
GoU	1.390	1.376	1.093	1.488	1.786	1.786
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.553	1.547	1.197	1.939	2.305	2.409
Total GoU+Ext Fin (MTEF)	1.553	1.547	1.197	1.939	2.305	2.409
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.553	1.547	1.197	1.939	2.305	2.409
A.I.A Total	0.158	0.356	0.062	0.000	0.000	0.000
Grand Total	1.711	1.904	1.260	1.939	2.305	2.409
Total Vote Budget Excluding Arrears	1.711	1.904	1.260	1.939	2.305	2.409

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TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1005 Gender, Community and Economic Development					
Programme Objective :	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					
Responsible Officer:	Director Gender, Community Services and Production					
Programme Outcome:	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>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of vulnerable children resettled	3,574	250	2,448	252	278	283

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TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	24,096,597	0	0	24,096,597	63,404,210	0	0	63,404,210
212 Social Contributions	835,793	0	0	835,793	10,548,455	0	0	10,548,455
213 Other Employee Costs	171,276	0	0	171,276	6,427,412	0	0	6,427,412
221 General Expenses	1,372,916	36,000	0	1,408,916	4,862,117	384,600	0	5,246,717
222 Communications	0	0	0	0	1,118,000	0	0	1,118,000
223 Utility and Property Expenses	517,288	0	0	517,288	5,198,681	0	0	5,198,681
224 Supplies and Services	0	0	0	0	676,210	0	0	676,210
225 Professional Services	135,426	0	0	135,426	2,313,426	0	0	2,313,426
226 Insurances and Licenses	70,303	0	0	70,303	680,000	0	0	680,000
227 Travel and Transport	174,000	0	0	174,000	744,062	0	0	744,062
228 Maintenance	546,929	0	0	546,929	1,592,000	0	0	1,592,000
281 Property expenses other than interest	0	0	0	0	1,286,000	0	0	1,286,000
282 Miscellaneous Other Expenses	368,810	0	0	368,810	43,812,995	0	0	43,812,995
311 NON-PRODUCED ASSETS	0	0	0	0	169,990	0	0	169,990
312 FIXED ASSETS	163,000	0	0	163,000	163,000	0	0	163,000
321 DOMESTIC	0	0	825,708	825,708	0	0	166,949	166,949
Total Vote 122	28,452,339	36,000	825,708	29,314,047	142,996,559	384,600	166,949	143,548,108

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 49Economic Policy Monitoring, Evaluation & Inspection	28,452,339	36,000	825,708	29,314,047	142,996,559	384,600	166,949	143,548,108
211 Wages and Salaries	24,096,597	0	0	24,096,597	63,404,210	0	0	63,404,210
212 Social Contributions	835,793	0	0	835,793	10,548,455	0	0	10,548,455
213 Other Employee Costs	171,276	0	0	171,276	6,427,412	0	0	6,427,412
221 General Expenses	1,372,916	36,000	0	1,408,916	4,862,117	384,600	0	5,246,717
222 Communications	0	0	0	0	1,118,000	0	0	1,118,000
223 Utility and Property Expenses	517,288	0	0	517,288	5,198,681	0	0	5,198,681
224 Supplies and Services	0	0	0	0	676,210	0	0	676,210
225 Professional Services	135,426	0	0	135,426	2,313,426	0	0	2,313,426
226 Insurances and Licenses	70,303	0	0	70,303	680,000	0	0	680,000
227 Travel and Transport	174,000	0	0	174,000	744,062	0	0	744,062
228 Maintenance	546,929	0	0	546,929	1,592,000	0	0	1,592,000
281 Property expenses other than interest	0	0	0	0	1,286,000	0	0	1,286,000
282 Miscellaneous Other Expenses	368,810	0	0	368,810	43,812,995	0	0	43,812,995
311 NON-PRODUCED ASSETS	0	0	0	0	169,990	0	0	169,990

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312 FIXED ASSETS	163,000	0	0	163,000	163,000	0	0	163,000
321 DOMESTIC	0	0	825,708	825,708	0	0	166,949	166,949
Total Vote 122	28,452,339	36,000	825,708	29,314,047	142,996,559	384,600	166,949	143,548,108

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	24.096	24.097	18.072	62.387	65.507	68.782
Non Wage	12.035	2.808	2.738	78.552	90.335	108.402
Dev.						
GoU	1.547	1.548	1.149	2.057	2.468	2.468
Ext. Fin.	0.000	0.036	0.002	0.385	0.000	0.000
GoU Total	37.679	28.452	21.960	142.997	158.310	179.652
Total GoU+Ext Fin (MTEF)	37.679	28.488	21.962	143.381	158.310	179.652
Arrears	1.033	0.826	0.826	0.167	N/A	N/A
Total Budget	38.711	29.314	22.788	143.548	158.310	179.652
A.I.A Total	57.877	98.746	50.350	0.000	0.000	0.000
Grand Total	96.588	128.060	73.137	143.548	158.310	179.652
Total Vote Budget Excluding Arrears	95.556	127.234	72.311	143.381	158.310	179.652

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1349 Economic Policy Monitoring,Evaluation & Inspection					
Programme Objective :	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.					
Responsible Officer:	Executive Director					
Programme Outcome:	KCCA programs and policies effectively implemented and aligned to the national priorities.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized government policy formulation and implementation at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Extent of the Central Government policies and priorities harmonized.	85%	70%	19.7%	72%	73%	74%
N / A						

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TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	5,400,000	0	5,400,000	186,000	3,468,000	0	3,654,000
221 General Expenses	433,768	1,155,000	0	1,588,768	884,845	696,000	0	1,580,845
225 Professional Services	0	0	0	0	255,000	0	0	255,000
Total Vote 122	433,768	6,555,000	0	6,988,768	1,325,845	4,164,000	0	5,489,845

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 09Revenue collection and mobilisation	433,768	6,555,000	0	6,988,768	1,325,845	4,164,000	0	5,489,845
211 Wages and Salaries	0	5,400,000	0	5,400,000	186,000	3,468,000	0	3,654,000
221 General Expenses	433,768	1,155,000	0	1,588,768	884,845	696,000	0	1,580,845
225 Professional Services	0	0	0	0	255,000	0	0	255,000
Total Vote 122	433,768	6,555,000	0	6,988,768	1,325,845	4,164,000	0	5,489,845

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.000	0.000	0.186	0.195	0.205
	Non Wage	0.412	0.434	0.353	1.069	1.229	1.475
Dev.	GoU	0.000	0.000	0.000	0.071	0.085	0.085
	Ext. Fin.	0.000	6.555	4.839	4.164	0.000	0.000
GoU Total		0.412	0.434	0.353	1.326	1.510	1.765
Total GoU+Ext Fin (MTEF)		0.412	6.989	5.192	5.490	1.510	1.765
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		0.412	6.989	5.192	5.490	1.510	1.765
A.I.A Total		0.392	1.784	0.356	0.000	0.000	0.000
Grand Total		0.805	8.772	5.548	5.490	1.510	1.765
Total Vote Budget Excluding Arrears		0.805	8.772	5.548	5.490	1.510	1.765

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1409 Revenue collection and mobilisation
Programme Objective :	To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.

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Responsible Officer: Director Revenue Collection.						
Programme Outcome: Efficiency and effectiveness in revenue collection at KCCA.						
Sector Outcomes contributed to by the Programme Outcome						
1. Fiscal Credibility and Sustainability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Growth in the tax payer's register by tax type.	1.6%			4%	5%	6%
• Proportion of NTR collected against target.	65%	75%	59%	69%	71%	73%
• Proportion of Taxes collected against target.				4%	7%	9%
• Compliance levels by tax category.	64.7%	65.9%	64%	66%	67%	69%
SubProgramme: 0115 LGMSD (former LGDP)						
Output: 02 Local Revenue Collections						
Proportion of targeted revenue collected				96	98	100
SubProgramme: 06 Revenue Management						
Output: 02 Local Revenue Collections						
Proportion of targeted revenue collected				95	97	98

Vote: 123 Rural Electrification Agency (REA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	16,493,529	0	0	16,493,529
212 Social Contributions	0	0	0	0	2,371,981	0	0	2,371,981
213 Other Employee Costs	0	0	0	0	4,267,926	0	0	4,267,926
221 General Expenses	0	0	0	0	5,285,436	0	0	5,285,436
222 Communications	0	0	0	0	426,345	0	0	426,345
223 Utility and Property Expenses	0	0	0	0	1,627,345	0	0	1,627,345
224 Supplies and Services	0	0	0	0	72,000	0	0	72,000
225 Professional Services	0	0	0	0	619,000	0	0	619,000
227 Travel and Transport	0	0	0	0	7,030,037	0	0	7,030,037
228 Maintenance	0	0	0	0	422,060	0	0	422,060
311 NON-PRODUCED ASSETS	0	0	0	0	900,000	0	0	900,000
312 FIXED ASSETS	101,976,000	534,562,297	0	636,538,297	127,239,341	894,087,823	0	1,021,327,164
Total Vote 123	101,976,000	534,562,297	0	636,538,297	166,755,000	894,087,823	0	1,060,842,823

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Rural Electrification	101,976,000	534,562,297	0	636,538,297	166,755,000	894,087,823	0	1,060,842,823
211 Wages and Salaries	0	0	0	0	16,493,529	0	0	16,493,529
212 Social Contributions	0	0	0	0	2,371,981	0	0	2,371,981
213 Other Employee Costs	0	0	0	0	4,267,926	0	0	4,267,926
221 General Expenses	0	0	0	0	5,285,436	0	0	5,285,436
222 Communications	0	0	0	0	426,345	0	0	426,345
223 Utility and Property Expenses	0	0	0	0	1,627,345	0	0	1,627,345
224 Supplies and Services	0	0	0	0	72,000	0	0	72,000
225 Professional Services	0	0	0	0	619,000	0	0	619,000
227 Travel and Transport	0	0	0	0	7,030,037	0	0	7,030,037
228 Maintenance	0	0	0	0	422,060	0	0	422,060
311 NON-PRODUCED ASSETS	0	0	0	0	900,000	0	0	900,000
312 FIXED ASSETS	101,976,000	534,562,297	0	636,538,297	127,239,341	894,087,823	0	1,021,327,164
Total Vote 123	101,976,000	534,562,297	0	636,538,297	166,755,000	894,087,823	0	1,060,842,823

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 123 Rural Electrification Agency (REA)

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.000	0.000	15.813	16.604	17.434
	Non Wage	0.000	0.000	0.000	22.802	26.223	31.467
Devt.	GoU	63.875	101.976	27.326	128.139	153.767	153.767
	Ext. Fin.	181.693	534.562	195.296	894.088	559.440	45.452
GoU Total		63.875	101.976	27.326	166.755	196.594	202.669
Total GoU+Ext Fin (MTEF)		245.568	636.538	222.622	1,060.843	756.033	248.121
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		245.568	636.538	222.622	1,060.843	756.033	248.121
A.I.A Total		25.564	46.625	18.266	0.000	0.000	0.000
Grand Total		271.132	683.164	240.887	1,060.843	756.033	248.121
Total Vote Budget Excluding Arrears		271.132	683.164	240.887	1,060.843	756.033	248.121

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0351 Rural Electrification						
Programme Objective : To achieve universal access to electricity by 2040						
Responsible Officer: Godfrey R. Turyahikayo						
Programme Outcome: Increased access to rural electrification						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased energy generation for economic development						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 123 Rural Electrification Agency (REA)

• Number of consumers accessing electricity	253,227	120,457	103,741	300,000	300,000	300,000
SubProgramme: 1262 Rural Electrification Project						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed	1248	152	1735.85	2296.69	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1275	152	1523.45	1642.98	0	0
SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed	84	40	0	7.2	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	425	40	163.90	40.68	0	0
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed		186.64	0	129.54	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed		311.44	0	254.36	0	0
SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed				324.02	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed				307.56	0	0
SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed		2368.40	0	2000	2000	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed		1535.87	0	2000	2000	2000
SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)						
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>						
Number of line Kms of Low Voltage (240v) constructed		30	0	612.65	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed		30	0	771.5	0	0

Vote: 124 Equal Opportunities Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,206,364	0	0	4,206,364	4,035,966	0	0	4,035,966
212 Social Contributions	312,658	0	0	312,658	240,063	0	0	240,063
213 Other Employee Costs	1,200,235	0	0	1,200,235	1,321,829	0	0	1,321,829
221 General Expenses	2,488,854	0	0	2,488,854	2,137,847	0	0	2,137,847
222 Communications	106,058	0	0	106,058	75,244	0	0	75,244
223 Utility and Property Expenses	74,091	0	0	74,091	598,900	0	0	598,900
224 Supplies and Services	22,800	0	0	22,800	30,000	0	0	30,000
225 Professional Services	533,706	0	0	533,706	506,031	0	0	506,031
227 Travel and Transport	2,280,058	0	0	2,280,058	2,518,303	0	0	2,518,303
228 Maintenance	209,844	0	0	209,844	389,929	0	0	389,929
282 Miscellaneous Other Expenses	0	0	0	0	50,000	0	0	50,000
312 FIXED ASSETS	1,300,000	0	0	1,300,000	360,426	0	0	360,426
321 DOMESTIC	0	0	437,213	437,213	0	0	0	0
Total Vote 124	12,734,669	0	437,213	13,171,882	12,264,538	0	0	12,264,538

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 07Gender and Equity	3,773,577	0	0	3,773,577	4,145,977	0	0	4,145,977
211 Wages and Salaries	602,690	0	0	602,690	1,191,657	0	0	1,191,657
212 Social Contributions	0	0	0	0	63,405	0	0	63,405
213 Other Employee Costs	266,205	0	0	266,205	0	0	0	0
221 General Expenses	1,345,763	0	0	1,345,763	1,108,533	0	0	1,108,533
222 Communications	25,370	0	0	25,370	22,674	0	0	22,674
225 Professional Services	533,706	0	0	533,706	352,031	0	0	352,031
227 Travel and Transport	999,842	0	0	999,842	1,316,015	0	0	1,316,015
228 Maintenance	0	0	0	0	91,662	0	0	91,662
Programme : 08Redressing imbalances and promoting equal opportunities for all	8,961,092	0	437,213	9,398,305	8,118,561	0	0	8,118,561
211 Wages and Salaries	3,603,674	0	0	3,603,674	2,844,309	0	0	2,844,309
212 Social Contributions	312,658	0	0	312,658	176,658	0	0	176,658
213 Other Employee Costs	934,030	0	0	934,030	1,321,829	0	0	1,321,829
221 General Expenses	1,143,090	0	0	1,143,090	1,029,314	0	0	1,029,314
222 Communications	80,688	0	0	80,688	52,570	0	0	52,570
223 Utility and Property Expenses	74,091	0	0	74,091	598,900	0	0	598,900
224 Supplies and Services	22,800	0	0	22,800	30,000	0	0	30,000
225 Professional Services	0	0	0	0	154,000	0	0	154,000

Vote: 124 Equal Opportunities Commission

227 Travel and Transport	1,280,216	0	0	1,280,216	1,202,288	0	0	1,202,288
228 Maintenance	209,844	0	0	209,844	298,267	0	0	298,267
282 Miscellaneous Other Expenses	0	0	0	0	50,000	0	0	50,000
312 FIXED ASSETS	1,300,000	0	0	1,300,000	360,426	0	0	360,426
321 DOMESTIC	0	0	437,213	437,213	0	0	0	0
Total Vote 124	12,734,669	0	437,213	13,171,882	12,264,538	0	0	12,264,538

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	2.962	2.967	2.141	2.967	3.115	3.271
Non Wage	4.067	8.468	6.332	8.937	10.278	12.333
Dev. GoU	0.300	1.300	1.300	0.360	0.433	0.433
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.329	12.735	9.773	12.265	13.826	16.037
Total GoU+Ext Fin (MTEF)	7.329	12.735	9.773	12.265	13.826	16.037
Arrears	0.000	0.437	0.433	0.000	N/A	N/A
Total Budget	7.329	13.172	10.205	12.265	13.826	16.037
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.329	13.172	10.205	12.265	13.826	16.037
Total Vote Budget Excluding Arrears	7.329	12.735	9.773	12.265	13.826	16.037

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1007 Gender and Equity					
Programme Objective :	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					
Responsible Officer:	Ag. Head of Department, Research Monitoring and Evaluation					
Programme Outcome:	MDAs` responsiveness to Gender and Equity compliance demonstrated					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 124 Equal Opportunities Commission

• Percentage MDA compliance to gender and equity principles and standards	50%	50%	60%	50%	55%	55%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	61%	50%	60%	55%	60%	60%
SubProgramme: 04 Research, Monitoring and Evaluation						
<i>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</i>						
Number of Public and private/NGO institutions monitored for G&E compliance	One Report	1	1	1	1	
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	50%	60%	50%	55%	55%	
SubProgramme: 05 Education, Training, Information and Communication						
<i>Output: 05 Promotion of Public awareness on equal opportunities and affirmative action</i>						
Number of trainings on Equal Opportunities related concepts conducted	4	3	4	5	6	
Number of Public Awareness Campaigns conducted	4	3	4	8	12	
SubProgramme: 06 Compliance and reporting						
<i>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</i>						
Number of Public and private/NGO institutions monitored for G&E compliance	YES/NO	5	40	45	50	
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	50%	60%	75%	76%	77%	
Programme :	1008 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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						

Vote: 124 Equal Opportunities Commission

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of marginalised persons participating in the development initiatives	35%	40%	40%	41%	45%	45%
• Percentage of marginalised persons accessing social justice	35%	40%	45%	45%	45%	46%
SubProgramme: 01 Statutory						
<i>Output: 01 Policies, Advocacy and Tribunal Operations</i>						
Number of tribunal hearings conducted		16	16	24	25	30
Number of laws, policies and regulations reviewed for compliance				8	8	10
SubProgramme: 02 Legal Services and Investigations						
<i>Output: 02 Investigations and Follow up of cases and complaints</i>						
Number of complaints resolved and nature of resolution		70%	245	200	200	200
Proportion of received complaints and petitions investigated and resolved/referred by the Commission		6	60.9%	70%	70%	70%

Vote: 125 National Animal Genetic Res. Centre and Data Bank

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,170,000	0	0	2,170,000	4,466,415	0	0	4,466,415
212 Social Contributions	190,000	0	0	190,000	403,014	0	0	403,014
213 Other Employee Costs	260,000	0	0	260,000	910,000	0	0	910,000
221 General Expenses	375,000	0	0	375,000	2,474,623	0	0	2,474,623
222 Communications	22,000	0	0	22,000	177,111	0	0	177,111
223 Utility and Property Expenses	140,000	0	0	140,000	1,157,311	0	0	1,157,311
224 Supplies and Services	957,704	0	0	957,704	12,012,725	0	0	12,012,725
225 Professional Services	0	0	0	0	562,425	0	0	562,425
226 Insurances and Licenses	0	0	0	0	80,000	0	0	80,000
227 Travel and Transport	361,712	0	0	361,712	2,451,762	0	0	2,451,762
228 Maintenance	146,503	0	0	146,503	885,000	0	0	885,000
281 Property expenses other than interest	350,000	0	0	350,000	850,000	0	0	850,000
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	4,560,000	0	0	4,560,000	31,161,792	0	0	31,161,792
314 INVENTORIES (STOCKS AND STORES)	1,364,217	0	0	1,364,217	5,650,000	0	0	5,650,000
Total Vote 125	10,997,136	0	0	10,997,136	63,242,180	0	0	63,242,180

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56 Breeding and Genetic Development	10,997,136	0	0	10,997,136	63,242,180	0	0	63,242,180
211 Wages and Salaries	2,170,000	0	0	2,170,000	4,466,415	0	0	4,466,415
212 Social Contributions	190,000	0	0	190,000	403,014	0	0	403,014
213 Other Employee Costs	260,000	0	0	260,000	910,000	0	0	910,000
221 General Expenses	375,000	0	0	375,000	2,474,623	0	0	2,474,623
222 Communications	22,000	0	0	22,000	177,111	0	0	177,111
223 Utility and Property Expenses	140,000	0	0	140,000	1,157,311	0	0	1,157,311
224 Supplies and Services	957,704	0	0	957,704	12,012,725	0	0	12,012,725
225 Professional Services	0	0	0	0	562,425	0	0	562,425
226 Insurances and Licenses	0	0	0	0	80,000	0	0	80,000
227 Travel and Transport	361,712	0	0	361,712	2,451,762	0	0	2,451,762
228 Maintenance	146,503	0	0	146,503	885,000	0	0	885,000
281 Property expenses other than interest	350,000	0	0	350,000	850,000	0	0	850,000
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	4,560,000	0	0	4,560,000	31,161,792	0	0	31,161,792
314 INVENTORIES (STOCKS AND STORES)	1,364,217	0	0	1,364,217	5,650,000	0	0	5,650,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Total Vote 125	10,997,136	0	0	10,997,136	63,242,180	0	0	63,242,180
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	1.900	1.900	1.423	4.028	4.229	4.440
Non Wage	1.629	1.733	1.300	5.870	6.751	8.101
Devt. GoU	6.819	7.364	5.047	53.344	64.013	64.013
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.347	10.997	7.770	63.242	74.993	76.555
Total GoU+Ext Fin (MTEF)	10.347	10.997	7.770	63.242	74.993	76.555
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	10.347	10.997	7.770	63.242	74.993	76.555
A.I.A Total	1.321	7.064	2.004	0.000	0.000	0.000
Grand Total	11.668	18.061	9.774	63.242	74.993	76.555
Total Vote Budget Excluding Arrears	11.668	18.061	9.774	63.242	74.993	76.555

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0156 Breeding and Genetic Development						
Programme Objective : Production, Reproduction and Improved access to improved animal genetics.						
Responsible Officer: Dr .CHARLES LAGU EXECUTIVE DIRECTOR						
Programme Outcome: Increased availability and access to improved genetics.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change in the utilization of improved germplasm.	17%	10%	9%	15%	20%	25%
SubProgramme: 02 Dairy cattle						
Output: 07 Promotion of dairy cattle breeding						
Number of dairy breeder associations and societies established/fostered.		6	6	6	10	20
Output: 09 Multiplication of pure Dairy animals & appropriate crosses						
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	19092	1000	798	2000	3000	4000
SubProgramme: 03 Beef cattle						
Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.						
Number of beef breeds associations and Beef breeder societies fostered/formed.			2	6	10	20
Output: 14 Multiplication of pure beef breeds & appropriate crosses						
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches		2739	1779	3500	4000	4500

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Output: 16 Conservation and utilization of indegnous Animal Genetic resources.					
Number of indigenous animal conserved insitu and exitu			2000	3000	4000
SubProgramme: 04 Poultry					
Output: 19 Production and distribution of chicks					
Quantity of improved bred chicken produced and extended to farmer households.	1500000	173485	2000000	2000000	2500000
SubProgramme: 05 Small ruminants & non ruminants					
Output: 21 Breeding & multiplication of meat goats					
Number of Improved bred Goats produced / extended to goat farmer households.	1200	1172	2000	2500	3000
Output: 23 Breeding & multiplication of pigs					
Quantity of improved bred pigs produced and extended to pig farmer genetics.	600	1054	2000	2500	3000
SubProgramme: 06 Pasture and feeds					
Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm					
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	1200	1189	1200	3000	3500
Number of farmers trained in pasture establishment and dry season feeding.	3000	2650	5000	6000	8000
SubProgramme: 10 Assisted Reproductive Technologies (ARTs)					
Output: 37 Training, refreshing and facilitating AI and MOET technicians					
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	1300	625	500	1500	2000
Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain					
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	3000	6170	100000	150000	250000
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment					
Quantity of Doses of semen produced and extended to dairy and beef farmers.	108000	12301	108000	110000	110000
No. of AI Satellite centres established/strengthened.	4	6	6	10	16
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.					
Litres of liquid nitrogen produced	120000	34823	100000	120000	140000
SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project					
Output: 72 Government Buildings and Administrative Infrastructure					
Number of administrative structures established.	10	9	10	34	40
Output: 79 Acquisition of Other Capital Assets					
Number of cultivatable assets acquired	5700	3500	35785	464884	47000

Vote: 126 National Information Technology Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,645,162	3,661,416	0	10,306,578	7,162,661	2,430,991	0	9,593,652
212 Social Contributions	818,951	0	0	818,951	818,951	0	0	818,951
213 Other Employee Costs	1,288,346	0	0	1,288,346	1,951,646	0	0	1,951,646
221 General Expenses	317,500	4,758,433	0	5,075,933	3,073,262	2,357,292	0	5,430,554
222 Communications	15,771,478	37,776,431	0	53,547,910	16,024,622	8,658,078	0	24,682,701
223 Utility and Property Expenses	1,660,190	0	0	1,660,190	2,683,187	0	0	2,683,187
224 Supplies and Services	0	0	0	0	115,014	0	0	115,014
225 Professional Services	286,228	25,825,270	0	26,111,498	1,245,633	14,047,469	0	15,293,102
226 Insurances and Licenses	0	0	0	0	156,900	0	0	156,900
227 Travel and Transport	442,250	1,147,838	0	1,590,088	1,622,448	1,192,736	0	2,815,184
228 Maintenance	0	0	0	0	321,001	0	0	321,001
282 Miscellaneous Other Expenses	0	0	0	0	22,300	0	0	22,300
311 NON-PRODUCED ASSETS	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	340,000	21,278,127	0	21,618,127	5,513,785	13,531,731	0	19,045,516
321 DOMESTIC	0	0	985,195	985,195	0	0	0	0
Total Vote 126	27,570,105	94,447,516	985,195	123,002,817	40,811,409	42,218,298	0	83,029,707

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 04Electronic Public Services Delivery (e-transformation)	1,623,542	94,447,516	756,250	96,827,307	3,226,954	42,218,298	0	45,445,252
211 Wages and Salaries	0	3,661,416	0	3,661,416	0	2,430,991	0	2,430,991
221 General Expenses	317,500	4,758,433	0	5,075,933	1,240,746	2,357,292	0	3,598,038
222 Communications	0	37,776,431	0	37,776,431	270,744	8,658,078	0	8,928,823
223 Utility and Property Expenses	237,564	0	0	237,564	792,160	0	0	792,160
224 Supplies and Services	0	0	0	0	19,014	0	0	19,014
225 Professional Services	286,228	25,825,270	0	26,111,498	138,950	14,047,469	0	14,186,419
226 Insurances and Licenses	0	0	0	0	65,000	0	0	65,000
227 Travel and Transport	442,250	1,147,838	0	1,590,088	554,600	1,192,736	0	1,747,336
228 Maintenance	0	0	0	0	42,000	0	0	42,000
312 FIXED ASSETS	340,000	21,278,127	0	21,618,127	103,741	13,531,731	0	13,635,472
321 DOMESTIC	0	0	756,250	756,250	0	0	0	0
Programme : 05Shared IT infrastructure	15,771,478	0	0	15,771,478	16,479,715	0	0	16,479,715
221 General Expenses	0	0	0	0	143,900	0	0	143,900
222 Communications	15,771,478	0	0	15,771,478	15,573,878	0	0	15,573,878
225 Professional Services	0	0	0	0	100,000	0	0	100,000

Vote: 126 National Information Technology Authority

226 Insurances and Licenses	0	0	0	0	75,900	0	0	75,900
227 Travel and Transport	0	0	0	0	516,036	0	0	516,036
228 Maintenance	0	0	0	0	70,001	0	0	70,001
Programme : 06Streamlined IT Governance and capacity development	10,175,086	0	228,946	10,404,031	21,104,740	0	0	21,104,740
211 Wages and Salaries	6,645,162	0	0	6,645,162	7,162,661	0	0	7,162,661
212 Social Contributions	818,951	0	0	818,951	818,951	0	0	818,951
213 Other Employee Costs	1,288,346	0	0	1,288,346	1,951,646	0	0	1,951,646
221 General Expenses	0	0	0	0	1,688,616	0	0	1,688,616
222 Communications	0	0	0	0	180,000	0	0	180,000
223 Utility and Property Expenses	1,422,626	0	0	1,422,626	1,891,027	0	0	1,891,027
224 Supplies and Services	0	0	0	0	96,000	0	0	96,000
225 Professional Services	0	0	0	0	1,006,683	0	0	1,006,683
226 Insurances and Licenses	0	0	0	0	16,000	0	0	16,000
227 Travel and Transport	0	0	0	0	551,812	0	0	551,812
228 Maintenance	0	0	0	0	209,000	0	0	209,000
282 Miscellaneous Other Expenses	0	0	0	0	22,300	0	0	22,300
311 NON-PRODUCED ASSETS	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	0	0	0	0	5,410,044	0	0	5,410,044
321 DOMESTIC	0	0	228,946	228,946	0	0	0	0
Total Vote 126	27,570,105	94,447,516	985,195	123,002,817	40,811,409	42,218,298	0	83,029,707

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	6.147	6.645	4.622	6.645	6.977	7.326
Non Wage	16.608	19.301	13.153	26.724	30.732	36.879
Dev.						
GoU	1.390	1.624	0.444	7.443	8.931	8.931
Ext. Fin.	24.405	94.448	46.298	42.218	0.000	0.000
GoU Total	24.144	27.570	18.218	40.811	46.641	53.136
Total GoU+Ext Fin (MTEF)	48.549	122.018	64.517	83.030	46.641	53.136
Arrears	2.276	0.985	0.015	0.000	N/A	N/A
Total Budget	50.825	123.003	64.532	83.030	46.641	53.136
A.I.A Total	9.133	16.271	6.578	0.000	0.000	0.000
Grand Total	59.958	139.274	71.110	83.030	46.641	53.136
Total Vote Budget Excluding Arrears	57.682	138.289	71.095	83.030	46.641	53.136

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0504 Electronic Public Services Delivery (e-transformation)
Programme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services
Responsible Officer:	Director E- Government Services

Vote: 126 National Information Technology Authority

Programme Outcome: Improved security and trust in online services

Sector Outcomes contributed to by the Programme Outcome

1. Secured ICT access and Usage for all

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of privacy protection for personal or confidential data collected, processed and stored	80%	90%	85%	80%	85%	85%

Programme Outcome: Improved efficiency and effectiveness in public service delivery

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of implementing government entities providing e-services	48	55	53	55	56	58
• Number of Services started and completed electronically to enhance user experience	2			2	2	2

Subprogramme: 04 E- Government Services

Output: 01 A desired level of e-government services in MDAs & LGs attained

No. of implementing government entities supported in the development and adoption of e-services	75	53	75	75	75
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	22	38	25	25	30
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	1700	2745	10000	12000	14000

Subprogramme: 1400 Regional Communication Infrastructure

Output: 01 A desired level of e-government services in MDAs & LGs attained

No. of implementing government entities supported in the development and adoption of e-services	75	53	75	75	75
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	22	38	25	25	30
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	1700	2745	10000	12000	14000

Programme : 0505 Shared IT infrastructure

Programme Objective : To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services

Responsible Officer: Director Technical Services

Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 126 National Information Technology Authority

• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	273	410	414	481	781	1,000
SubProgramme: 02 Technical Services						
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems						
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	342	550	414	50	52	53
Percentage of NBI Network resilience	99.8%	99.8%	94.7%	99.9%	99.9%	99.9%
No. of kms of optical fibre cable laid		200	0	200	100	100
Programme : 0506 Streamlined IT Governance and capacity development						
Programme Objective : To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.						
Responsible Officer: Director Finance And Administration						
Programme Outcome: Improved compliance with IT regulations and standards						
Sector Outcomes contributed to by the Programme Outcome						
1. Secured ICT access and Usage for all						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance with IT related legislation and standards	67%	70%	0% indicator is assessed annually	55%	60%	65%
SubProgramme: 05 Regulatory Compliance & Legal Services						
Output: 03 A well regulated IT environment in Public and Private sector						
Number of IT service providers certified	164	100	96	100	100	100
Number of IT standards developed	17	5	7	5	5	5
No. of compliance assessments conducted in selected MDAs/LGs		20	23	20	20	20

Vote: 127 Muni University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,016,535	0	0	7,016,535	9,634,529	0	0	9,634,529
212 Social Contributions	677,425	0	0	677,425	920,719	0	0	920,719
213 Other Employee Costs	281,220	0	0	281,220	77,000	0	0	77,000
221 General Expenses	586,325	0	0	586,325	645,509	0	0	645,509
222 Communications	76,000	0	0	76,000	126,898	0	0	126,898
223 Utility and Property Expenses	163,000	0	0	163,000	202,000	0	0	202,000
224 Supplies and Services	147,311	0	0	147,311	138,821	0	0	138,821
225 Professional Services	20,000	0	0	20,000	20,000	0	0	20,000
226 Insurances and Licenses	0	0	0	0	42,000	0	0	42,000
227 Travel and Transport	279,753	0	0	279,753	480,741	0	0	480,741
228 Maintenance	146,839	0	0	146,839	165,000	0	0	165,000
262 To international organisations	34,500	0	0	34,500	59,500	0	0	59,500
263 To other general government units	20,000	0	0	20,000	50,000	0	0	50,000
273 Employer social benefits	4,000	0	0	4,000	4,000	0	0	4,000
281 Property expenses other than interest	208,000	0	0	208,000	173,750	0	0	173,750
282 Miscellaneous Other Expenses	693,340	0	0	693,340	523,340	0	0	523,340
312 FIXED ASSETS	4,342,000	0	0	4,342,000	4,026,250	0	0	4,026,250
321 DOMESTIC	0	0	77,278	77,278	0	0	0	0
Total Vote 127	14,696,247	0	77,278	14,773,526	17,290,057	0	0	17,290,057

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	12,101,913	0	0	12,101,913
211 Wages and Salaries	0	0	0	0	5,230,908	0	0	5,230,908
212 Social Contributions	0	0	0	0	490,457	0	0	490,457
213 Other Employee Costs	0	0	0	0	67,000	0	0	67,000
221 General Expenses	0	0	0	0	502,069	0	0	502,069
222 Communications	0	0	0	0	121,498	0	0	121,498
223 Utility and Property Expenses	0	0	0	0	200,000	0	0	200,000
224 Supplies and Services	0	0	0	0	93,000	0	0	93,000
225 Professional Services	0	0	0	0	20,000	0	0	20,000
226 Insurances and Licenses	0	0	0	0	42,000	0	0	42,000
227 Travel and Transport	0	0	0	0	358,141	0	0	358,141
228 Maintenance	0	0	0	0	165,000	0	0	165,000
262 To international organisations	0	0	0	0	59,500	0	0	59,500

Vote: 127 Muni University

263 To other general government units	0	0	0	0	50,000	0	0	50,000
273 Employer social benefits	0	0	0	0	4,000	0	0	4,000
281 Property expenses other than interest	0	0	0	0	173,750	0	0	173,750
282 Miscellaneous Other Expenses	0	0	0	0	498,340	0	0	498,340
312 FIXED ASSETS	0	0	0	0	4,026,250	0	0	4,026,250
Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	5,188,144	0	0	5,188,144
211 Wages and Salaries	0	0	0	0	4,403,621	0	0	4,403,621
212 Social Contributions	0	0	0	0	430,262	0	0	430,262
213 Other Employee Costs	0	0	0	0	10,000	0	0	10,000
221 General Expenses	0	0	0	0	143,440	0	0	143,440
222 Communications	0	0	0	0	5,400	0	0	5,400
223 Utility and Property Expenses	0	0	0	0	2,000	0	0	2,000
224 Supplies and Services	0	0	0	0	45,821	0	0	45,821
227 Travel and Transport	0	0	0	0	122,600	0	0	122,600
282 Miscellaneous Other Expenses	0	0	0	0	25,000	0	0	25,000
Programme : 51Delivery of Tertiary Education and Research	14,696,247	0	77,278	14,773,526	0	0	0	0
211 Wages and Salaries	7,016,535	0	0	7,016,535	0	0	0	0
212 Social Contributions	677,425	0	0	677,425	0	0	0	0
213 Other Employee Costs	281,220	0	0	281,220	0	0	0	0
221 General Expenses	586,325	0	0	586,325	0	0	0	0
222 Communications	76,000	0	0	76,000	0	0	0	0
223 Utility and Property Expenses	163,000	0	0	163,000	0	0	0	0
224 Supplies and Services	147,311	0	0	147,311	0	0	0	0
225 Professional Services	20,000	0	0	20,000	0	0	0	0
227 Travel and Transport	279,753	0	0	279,753	0	0	0	0
228 Maintenance	146,839	0	0	146,839	0	0	0	0
262 To international organisations	34,500	0	0	34,500	0	0	0	0
263 To other general government units	20,000	0	0	20,000	0	0	0	0
273 Employer social benefits	4,000	0	0	4,000	0	0	0	0
281 Property expenses other than interest	208,000	0	0	208,000	0	0	0	0
282 Miscellaneous Other Expenses	693,340	0	0	693,340	0	0	0	0
312 FIXED ASSETS	4,342,000	0	0	4,342,000	0	0	0	0
321 DOMESTIC	0	0	77,278	77,278	0	0	0	0
Total Vote 127	14,696,247	0	77,278	14,773,526	17,290,057	0	0	17,290,057

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.469	6.774	4.513	9.207	9.668	10.151
	Non Wage	3.253	3.372	2.432	3.883	4.465	5.358
Dev.	GoU	3.439	4.550	0.601	4.200	5.040	5.040

Vote: 127 Muni University

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.161	14.696	7.546	17.290	19.173	20.549
Total GoU+Ext Fin (MTEF)	12.161	14.696	7.546	17.290	19.173	20.549
Arrears	0.000	0.077	0.072	0.000	N/A	N/A
Total Budget	12.161	14.774	7.618	17.290	19.173	20.549
A.I.A Total	0.499	0.962	0.384	0.000	0.000	0.000
Grand Total	12.660	15.735	8.002	17.290	19.173	20.549
Total Vote Budget Excluding Arrears	12.660	15.658	7.930	17.290	19.173	20.549

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 128 Uganda National Examinations Board

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,950,000	0	0	3,950,000	14,469,805	0	0	14,469,805
212 Social Contributions	0	0	0	0	2,040,060	0	0	2,040,060
213 Other Employee Costs	0	0	0	0	1,142,250	0	0	1,142,250
221 General Expenses	14,847,841	0	0	14,847,841	35,737,337	0	0	35,737,337
222 Communications	0	0	0	0	186,000	0	0	186,000
223 Utility and Property Expenses	300,000	0	0	300,000	1,131,742	0	0	1,131,742
224 Supplies and Services	0	0	0	0	744,900	0	0	744,900
225 Professional Services	16,843,679	0	0	16,843,679	17,270,619	0	0	17,270,619
226 Insurances and Licenses	0	0	0	0	617,200	0	0	617,200
227 Travel and Transport	14,288,188	0	0	14,288,188	29,445,162	0	0	29,445,162
228 Maintenance	0	0	0	0	5,494,327	0	0	5,494,327
312 FIXED ASSETS	4,500,000	0	0	4,500,000	15,000,000	0	0	15,000,000
321 DOMESTIC	0	0	7,200,000	7,200,000	0	0	0	0
Total Vote 128	54,729,708	0	7,200,000	61,929,708	123,279,401	0	0	123,279,401

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 09 National Examinations Assessment and Certification	54,729,708	0	7,200,000	61,929,708	123,279,401	0	0	123,279,401
211 Wages and Salaries	3,950,000	0	0	3,950,000	14,469,805	0	0	14,469,805
212 Social Contributions	0	0	0	0	2,040,060	0	0	2,040,060
213 Other Employee Costs	0	0	0	0	1,142,250	0	0	1,142,250
221 General Expenses	14,847,841	0	0	14,847,841	35,737,337	0	0	35,737,337
222 Communications	0	0	0	0	186,000	0	0	186,000
223 Utility and Property Expenses	300,000	0	0	300,000	1,131,742	0	0	1,131,742
224 Supplies and Services	0	0	0	0	744,900	0	0	744,900
225 Professional Services	16,843,679	0	0	16,843,679	17,270,619	0	0	17,270,619
226 Insurances and Licenses	0	0	0	0	617,200	0	0	617,200
227 Travel and Transport	14,288,188	0	0	14,288,188	29,445,162	0	0	29,445,162
228 Maintenance	0	0	0	0	5,494,327	0	0	5,494,327
312 FIXED ASSETS	4,500,000	0	0	4,500,000	15,000,000	0	0	15,000,000
321 DOMESTIC	0	0	7,200,000	7,200,000	0	0	0	0
Total Vote 128	54,729,708	0	7,200,000	61,929,708	123,279,401	0	0	123,279,401

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 128 Uganda National Examinations Board

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.950	3.950	2.941	12.360	12.978	13.627
	Non Wage	27.825	46.280	42.486	95.919	110.307	132.369
Devt.	GoU	0.000	4.500	4.241	15.000	18.000	18.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		31.775	54.730	49.669	123.279	141.285	163.996
Total GoU+Ext Fin (MTEF)		31.775	54.730	49.669	123.279	141.285	163.996
Arrears		6.518	7.200	7.200	0.000	N/A	N/A
Total Budget		38.293	61.930	56.869	123.279	141.285	163.996
A.I.A Total		40.684	53.552	39.370	0.000	0.000	0.000
Grand Total		78.977	115.482	96.239	123.279	141.285	163.996
Total Vote Budget Excluding Arrears		72.459	108.282	89.039	123.279	141.285	163.996

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		0709 National Examinations Assessment and Certification					
Programme Objective :		<ul style="list-style-type: none"> • Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest; • Award certificates or diplomas to successful candidates in such examinations; • Determine equivalencies at school level on request; • Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations; • Award certificates or diplomas to successful candidates jointly with the invited bodies; • Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations; • Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; • Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto 					
Responsible Officer:		Dan. N. Odongo					
Programme Outcome:		Credible assessment, examinations and certification					
Sector Outcomes contributed to by the Programme Outcome							
1. Improved proficiency and basic life skills							
Outcome Indicators		2017/18	2018/19		2019/20	2020/21	2021/22
		Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 128 Uganda National Examinations Board

• The extent of alignment of all inclusive test items to the national curriculum	90%	92%	92%	98%	100%	100%
• The degree of compliance to minimum standards of assessment and examinations	92%	96%	96%	98%	100%	100%
SubProgramme: 01 Headquarters						
Output: 01 Primary Leaving Examinations						
Number of Candidates registered for PLE				685341	705901	727078
Number of Candidates Sitting PLE				685341	705901	727078
Number of Candidates Passing PLE				651074	677664	697994
Output: 02 Secondary Education						
Number of Candidates registered for UCE & UACE				445092	458445	472198
Number of Candidates sitting UCE & UACE				445092	458445	472198
Number of Candidates Passing UCE & UACE				378328	389678	401368

Vote: 129 Financial Intelligence Authority (FIA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,914,294	0	0	3,914,294	3,986,400	0	0	3,986,400
212 Social Contributions	347,640	0	0	347,640	348,840	0	0	348,840
213 Other Employee Costs	695,280	0	0	695,280	896,580	0	0	896,580
221 General Expenses	2,828,620	0	0	2,828,620	3,292,199	0	0	3,292,199
222 Communications	40,000	0	0	40,000	71,275	0	0	71,275
223 Utility and Property Expenses	994,560	0	0	994,560	1,096,675	0	0	1,096,675
224 Supplies and Services	1,816,000	0	0	1,816,000	1,812,084	0	0	1,812,084
225 Professional Services	375,000	0	0	375,000	480,000	0	0	480,000
226 Insurances and Licenses	182,400	0	0	182,400	20,325	0	0	20,325
227 Travel and Transport	580,720	0	0	580,720	737,200	0	0	737,200
228 Maintenance	50,000	0	0	50,000	60,000	0	0	60,000
312 FIXED ASSETS	465,000	0	0	465,000	215,000	0	0	215,000
321 DOMESTIC	0	0	210,059	210,059	0	0	0	0
Total Vote 129	12,289,514	0	210,059	12,499,574	13,016,578	0	0	13,016,578

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12 General Administration and Support Services	0	0	0	0	8,710,919	0	0	8,710,919
211 Wages and Salaries	0	0	0	0	3,639,400	0	0	3,639,400
212 Social Contributions	0	0	0	0	348,840	0	0	348,840
213 Other Employee Costs	0	0	0	0	896,580	0	0	896,580
221 General Expenses	0	0	0	0	2,085,299	0	0	2,085,299
222 Communications	0	0	0	0	23,275	0	0	23,275
223 Utility and Property Expenses	0	0	0	0	1,096,675	0	0	1,096,675
224 Supplies and Services	0	0	0	0	163,525	0	0	163,525
226 Insurances and Licenses	0	0	0	0	325	0	0	325
227 Travel and Transport	0	0	0	0	242,000	0	0	242,000
312 FIXED ASSETS	0	0	0	0	215,000	0	0	215,000
Programme : 21 Prevention of ML/TF and Financial Intelligence Information Management	0	0	0	0	4,305,659	0	0	4,305,659
211 Wages and Salaries	0	0	0	0	347,000	0	0	347,000
221 General Expenses	0	0	0	0	1,206,900	0	0	1,206,900
222 Communications	0	0	0	0	48,000	0	0	48,000
224 Supplies and Services	0	0	0	0	1,648,559	0	0	1,648,559
225 Professional Services	0	0	0	0	480,000	0	0	480,000

Vote: 129 Financial Intelligence Authority (FIA)

226 Insurances and Licenses	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	0	0	0	0	495,200	0	0	495,200
228 Maintenance	0	0	0	0	60,000	0	0	60,000
Programme : 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	2,880,000	0	0	2,880,000	0	0	0	0
211 Wages and Salaries	290,000	0	0	290,000	0	0	0	0
221 General Expenses	450,000	0	0	450,000	0	0	0	0
224 Supplies and Services	1,780,000	0	0	1,780,000	0	0	0	0
225 Professional Services	320,000	0	0	320,000	0	0	0	0
227 Travel and Transport	40,000	0	0	40,000	0	0	0	0
Programme : 59 Policy, International Cooperation and Mutual Legal Assistance	9,409,514	0	210,059	9,619,574	0	0	0	0
211 Wages and Salaries	3,624,294	0	0	3,624,294	0	0	0	0
212 Social Contributions	347,640	0	0	347,640	0	0	0	0
213 Other Employee Costs	695,280	0	0	695,280	0	0	0	0
221 General Expenses	2,378,620	0	0	2,378,620	0	0	0	0
222 Communications	40,000	0	0	40,000	0	0	0	0
223 Utility and Property Expenses	994,560	0	0	994,560	0	0	0	0
224 Supplies and Services	36,000	0	0	36,000	0	0	0	0
225 Professional Services	55,000	0	0	55,000	0	0	0	0
226 Insurances and Licenses	182,400	0	0	182,400	0	0	0	0
227 Travel and Transport	540,720	0	0	540,720	0	0	0	0
228 Maintenance	50,000	0	0	50,000	0	0	0	0
312 FIXED ASSETS	465,000	0	0	465,000	0	0	0	0
321 DOMESTIC	0	0	210,059	210,059	0	0	0	0
Total Vote 129	12,289,514	0	210,059	12,499,574	13,016,578	0	0	13,016,578

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	2.697	3.477	2.247	3.477	3.651	3.834
Non Wage	5.456	8.347	5.728	9.324	10.723	12.867
Dev.						
GoU	0.465	0.465	0.339	0.215	0.258	0.258
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.618	12.290	8.315	13.017	14.632	16.959
Total GoU+Ext Fin (MTEF)	8.618	12.290	8.315	13.017	14.632	16.959
Arrears	0.000	0.210	0.210	0.000	N/A	N/A
Total Budget	8.618	12.500	8.525	13.017	14.632	16.959
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.618	12.500	8.525	13.017	14.632	16.959
Total Vote Budget Excluding Arrears	8.618	12.290	8.315	13.017	14.632	16.959

Vote: 129 Financial Intelligence Authority (FIA)

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1412 General Administration and Support Services					
Programme Objective :	Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate					
Responsible Officer:	Sydney Asubo					
Programme Outcome:	An Efficient and effective Financial Intelligence Authority (FIA)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPII				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%
SubProgramme: 06 Internal Audit						
<i>Output: 01 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%
SubProgramme: 07 Finance and Administration						
<i>Output: 01 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
SubProgramme: 09 Human Resource Management Services						
<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
Programme :	1421 Prevention of ML/TF and Financial Intelligence Information Management					
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:	Wandera Were Samuel					

Vote: 129 Financial Intelligence Authority (FIA)

Programme Outcome: Reduced level of ML and TF cases in all the regions of the country

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	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%

SubProgramme: 02 Legal, Inspection and Compliance

Output: 03 Compliance with AML and CFT laws and Regulations

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

Output: 04 Legal Representation and Litigation

Percentage of cases concluded and forwarded for prosecution				100%	100%	100%
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SubProgramme: 05 International Relations and Strategic Analysis

Output: 05 Coordination of the implementation of AML/CFT NRA and MER recommendations

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

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

SubProgramme: 07 Operational Analysis

Output: 01 Analysis and Reporting Financial Operations in the different Sectors

Number of (STR)/LCTR/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

SubProgramme: 08 AML Systems and ICT Management

Output: 02 Ensure safety and integrity of FIA information

Number of reporting entities using goAML system disaggregated by Accountable persons				20	25	34
Number of statistical databases on STR/LCTR/CBR established and maintained to reflect national character				1	1	1

Vote: 130 Treasury Operations

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
263 To other general government units	62,068,387	0	0	62,068,387	62,070,000	0	0	62,070,000
264 To Resident Non-government units	0	0	0	0	199,998,387	0	0	199,998,387
321 DOMESTIC	0	0	120,000,000	120,000,000	0	0	156,818,681	156,818,681
Total Vote 130	62,068,387	0	120,000,000	182,068,387	262,068,387	0	156,818,681	418,887,068

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51 Treasury Operations	62,068,387	0	120,000,000	182,068,387	262,068,387	0	156,818,681	418,887,068
263 To other general government units	62,068,387	0	0	62,068,387	62,070,000	0	0	62,070,000
264 To Resident Non-government units	0	0	0	0	199,998,387	0	0	199,998,387
321 DOMESTIC	0	0	120,000,000	120,000,000	0	0	156,818,681	156,818,681
Total Vote 130	62,068,387	0	120,000,000	182,068,387	262,068,387	0	156,818,681	418,887,068

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	62.068	40.000	262.068	301.379	361.654
Devt.						
GoU	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
GoU Total	0.000	62.068	40.000	262.068	301.379	361.654
Total GoU+Ext Fin (MTEF)	0.000	62.068	40.000	262.068	301.379	361.654
Arrears	85.500	120.000	160.000	156.819	N/A	N/A
Total Budget	85.500	182.068	200.000	418.887	301.379	361.654
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	85.500	182.068	200.000	418.887	301.379	361.654
Total Vote Budget Excluding Arrears	0.000	62.068	40.000	262.068	301.379	361.654

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 130 Treasury Operations

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
241 Interest on External Debts	381,670,155	0	0	381,670,155	625,253,657	0	0	625,253,657
242 Interest on Domestic debts	2,132,436,993	0	0	2,132,436,993	2,610,605,534	0	0	2,610,605,534
321 DOMESTIC	6,165,547,592	0	0	6,165,547,592	7,085,221,007	0	0	7,085,221,007
Total Vote 130	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Debt Payments	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
241 Interest on External Debts	381,670,155	0	0	381,670,155	625,253,657	0	0	625,253,657
242 Interest on Domestic debts	2,132,436,993	0	0	2,132,436,993	2,610,605,534	0	0	2,610,605,534
321 DOMESTIC	6,165,547,592	0	0	6,165,547,592	7,085,221,007	0	0	7,085,221,007
Total Vote 130	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	7,668.844	8,679.655	6,848.861	10,321.080	9,856.123	10,460.125
Devt.						
GoU	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
GoU Total	7,668.844	8,679.655	6,848.861	10,321.080	9,856.123	10,460.125
Total GoU+Ext Fin (MTEF)	7,668.844	8,679.655	6,848.861	10,321.080	9,856.123	10,460.125
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7,668.844	8,679.655	6,848.861	10,321.080	9,856.123	10,460.125
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7,668.844	8,679.655	6,848.861	10,321.080	9,856.123	10,460.125
Total Vote Budget Excluding Arrears	7,668.844	8,679.655	6,848.861	10,321.080	9,856.123	10,460.125

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Vote: 131 Auditor General

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	29,421,417	0	0	29,421,417	29,701,417	0	0	29,701,417
212 Social Contributions	3,776,715	0	0	3,776,715	3,973,463	0	0	3,973,463
213 Other Employee Costs	2,836,535	0	0	2,836,535	2,867,158	0	0	2,867,158
221 General Expenses	4,569,369	0	0	4,569,369	4,330,963	0	0	4,330,963
222 Communications	58,584	0	0	58,584	458,584	0	0	458,584
223 Utility and Property Expenses	1,044,400	0	0	1,044,400	1,274,658	0	0	1,274,658
224 Supplies and Services	336,000	0	0	336,000	476,000	0	0	476,000
225 Professional Services	1,953,361	0	0	1,953,361	3,653,721	0	0	3,653,721
227 Travel and Transport	6,355,870	0	0	6,355,870	7,354,418	0	0	7,354,418
228 Maintenance	1,451,172	0	0	1,451,172	1,609,172	0	0	1,609,172
312 FIXED ASSETS	3,975,510	0	0	3,975,510	8,050,000	0	0	8,050,000
321 DOMESTIC	0	0	10,527	10,527	0	0	169,576	169,576
Total Vote 131	55,778,932	0	10,527	55,789,459	63,749,553	0	169,576	63,919,129

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 15Financial Audits	20,678,771	0	0	20,678,771	22,347,914	0	0	22,347,914
211 Wages and Salaries	17,269,431	0	0	17,269,431	17,400,186	0	0	17,400,186
221 General Expenses	122,659	0	0	122,659	170,258	0	0	170,258
225 Professional Services	1,210,000	0	0	1,210,000	2,263,280	0	0	2,263,280
227 Travel and Transport	2,076,681	0	0	2,076,681	2,514,191	0	0	2,514,191
Programme : 16Value for Money and Specialised Audits	7,399,569	0	0	7,399,569	8,219,535	0	0	8,219,535
211 Wages and Salaries	5,961,456	0	0	5,961,456	6,005,607	0	0	6,005,607
221 General Expenses	81,773	0	0	81,773	113,505	0	0	113,505
225 Professional Services	550,000	0	0	550,000	1,028,764	0	0	1,028,764
227 Travel and Transport	806,341	0	0	806,341	1,071,660	0	0	1,071,660
Programme : 17Support to Audit services	27,700,592	0	10,527	27,711,118	33,182,104	0	169,576	33,351,679
211 Wages and Salaries	6,190,529	0	0	6,190,529	6,295,624	0	0	6,295,624
212 Social Contributions	3,776,715	0	0	3,776,715	3,973,463	0	0	3,973,463
213 Other Employee Costs	2,836,535	0	0	2,836,535	2,867,158	0	0	2,867,158
221 General Expenses	4,364,937	0	0	4,364,937	4,047,200	0	0	4,047,200
222 Communications	58,584	0	0	58,584	458,584	0	0	458,584
223 Utility and Property Expenses	1,044,400	0	0	1,044,400	1,274,658	0	0	1,274,658
224 Supplies and Services	336,000	0	0	336,000	476,000	0	0	476,000
225 Professional Services	193,361	0	0	193,361	361,678	0	0	361,678

Vote: 131 Auditor General

227 Travel and Transport	3,472,848	0	0	3,472,848	3,768,567	0	0	3,768,567
228 Maintenance	1,451,172	0	0	1,451,172	1,609,172	0	0	1,609,172
312 FIXED ASSETS	3,975,510	0	0	3,975,510	8,050,000	0	0	8,050,000
321 DOMESTIC	0	0	10,527	10,527	0	0	169,576	169,576
Total Vote 131	55,778,932	0	10,527	55,789,459	63,749,553	0	169,576	63,919,129

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	23.491	27.770	18.434	27.770	29.158	30.616
	Non Wage	28.332	24.034	19.360	27.930	32.120	38.543
Dev.	GoU	3.974	3.976	0.187	8.050	9.660	9.660
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	55.797	55.779	37.980	63.750	70.938	78.819
	Total GoU+Ext Fin (MTEF)	55.797	55.779	37.980	63.750	70.938	78.819
	Arrears	0.405	0.011	0.000	0.170	N/A	N/A
	Total Budget	56.202	55.789	37.980	63.919	70.938	78.819
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	56.202	55.789	37.980	63.919	70.938	78.819
	Total Vote Budget Excluding Arrears	55.797	55.779	37.980	63.750	70.938	78.819

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1415 Financial Audits					
Programme Objective :	To conduct independent and robust audit of Public Accounts and Treasury Memoranda to enhance equitable service delivery.					
Responsible Officer:	EDWARD AKOL					
Programme Outcome:	Improved accountability, transparency, and compliance with laws and regulations in the public sector					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance with public financial management laws and regulations		45%	45%	50%	50%	60%
Programme Outcome:	Improved quality of audit reports contributing to value for money in the use of Public resources					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 131 Auditor General

• Proportion of external audit report recommendations implemented	75%	55.05%	60%	70%	75%	
• Adoption rate of OAG recommendations by Parliamentary Oversight Committees			50%	60%	70%	
• Level of compliance with the audit ISSAIs			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%	100%	100%	
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	100%	93.28%	85%	88%	90%	
Number of reviews and updates to audit manuals/guidelines	100%	0	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%	92.86%	100%	100%	
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	95.24%	100%	91.67%	88%	89%	90%
Number of reviews and updates to audit manuals/guidelines		100%	1	2	2	
SubProgramme: 04 Local Authorities						
Output: 01 Financial Audits						
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)		404		20	23	25
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	100%	100%	90.17%	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	98.4%		90.85%	88%	90%	92%
Number of reviews and updates to audit manuals/guidelines				1	2	2
Programme : 1416 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						
1. Value for money in the management of public resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 131 Auditor General

• Number of Judicial and Administrative actions resulting from audits	5%	0	5	7	10	
• Nominal amount of savings resulting from audits	65%	0	100,000,000,000	120,000,000,000	150,000,000,000	
• Number of policy changes and Administrative Instructions resulting from OAG reports	75%	0	2	3	5	
SubProgramme: 05 Value for Money and Specialised Audits						
Output: 01 Value for Money Audits						
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.	70%	100%	91.67%	100%	100%	
Percentage of audit reports resulting in policy changes/administrative instructions			2%	3%	4%	
SubProgramme: 06 Forensic Investigations and Special Audits						
Output: 01 Value for Money Audits						
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.	77.03%	100%	100%	100%	100%	
Percentage of specified forensic investigations resulting in successful prosecutions			20%	23%	25%	
Percentage of audit reports resulting in policy changes/administrative instructions	100%	0%	1%	2%	5%	
Programme : 1417 Support to Audit services						
Programme Objective : To enhance organizational efficiency and promote inclusive, sustainable organizational performance.						
Responsible Officer: MAXWELL POUL OGENTHO						
Programme Outcome: A high performing and efficient model institution						
Sector Outcomes contributed to by the Programme Outcome						
1. Value for money in the management of public resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 131 Auditor General

• Percentage of Corporate Strategy implemented	50%	30%	70%	30%	50%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	65%	63.15%	2.5	3	3.5
• Level of implementation of Internal and External Audit Recommendations	5	81%	85%	90%	95%
SubProgramme: 01 Headquarters					
Output: 01 Policy, Planning and Strategic Management					
Level of alignment of operational plans	100%	100%	100%	100%	100%
Percentage of staff appropriately accommodated	100%	100%	100%	100%	100%
Number of procurements and disposals carried out	75	80	75	85	90
Percentage of planned draft legal amendments proposed and presented	100%	100%		100%	100%
SubProgramme: 0362 Support to Office of the Auditor General					
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Proportion of vehicles and motorcycles in good condition	66	4	1	3	4

Vote: 132 Education Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,181,856	0	0	3,181,856	3,203,588	0	0	3,203,588
212 Social Contributions	581,399	0	0	581,399	674,736	0	0	674,736
213 Other Employee Costs	837,841	0	0	837,841	817,841	0	0	817,841
221 General Expenses	2,306,535	0	0	2,306,535	3,352,863	0	0	3,352,863
222 Communications	80,000	0	0	80,000	70,000	0	0	70,000
223 Utility and Property Expenses	82,000	0	0	82,000	92,000	0	0	92,000
224 Supplies and Services	10,925	0	0	10,925	8,000	0	0	8,000
225 Professional Services	20,000	0	0	20,000	70,000	0	0	70,000
227 Travel and Transport	527,354	0	0	527,354	628,675	0	0	628,675
228 Maintenance	330,000	0	0	330,000	310,000	0	0	310,000
312 FIXED ASSETS	351,530	0	0	351,530	191,530	0	0	191,530
321 DOMESTIC	0	0	25,857	25,857	0	0	0	0
Total Vote 132	8,309,440	0	25,857	8,335,296	9,419,234	0	0	9,419,234

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52 Education Personnel Policy and Management	8,309,440	0	25,857	8,335,296	9,419,234	0	0	9,419,234
211 Wages and Salaries	3,181,856	0	0	3,181,856	3,203,588	0	0	3,203,588
212 Social Contributions	581,399	0	0	581,399	674,736	0	0	674,736
213 Other Employee Costs	837,841	0	0	837,841	817,841	0	0	817,841
221 General Expenses	2,306,535	0	0	2,306,535	3,352,863	0	0	3,352,863
222 Communications	80,000	0	0	80,000	70,000	0	0	70,000
223 Utility and Property Expenses	82,000	0	0	82,000	92,000	0	0	92,000
224 Supplies and Services	10,925	0	0	10,925	8,000	0	0	8,000
225 Professional Services	20,000	0	0	20,000	70,000	0	0	70,000
227 Travel and Transport	527,354	0	0	527,354	628,675	0	0	628,675
228 Maintenance	330,000	0	0	330,000	310,000	0	0	310,000
312 FIXED ASSETS	351,530	0	0	351,530	191,530	0	0	191,530
321 DOMESTIC	0	0	25,857	25,857	0	0	0	0
Total Vote 132	8,309,440	0	25,857	8,335,296	9,419,234	0	0	9,419,234

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 132 Education Service Commission

Recurrent	Wage	1.249	2.816	1.167	2.816	2.957	3.105
	Non Wage	4.814	5.142	4.768	6.411	7.373	8.848
Devt.	GoU	0.352	0.352	0.079	0.192	0.230	0.230
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.415	8.309	6.015	9.419	10.560	12.183
Total GoU+Ext Fin (MTEF)		6.415	8.309	6.015	9.419	10.560	12.183
Arrears		0.000	0.026	0.000	0.000	N/A	N/A
Total Budget		6.415	8.335	6.015	9.419	10.560	12.183
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		6.415	8.335	6.015	9.419	10.560	12.183
Total Vote Budget Excluding Arrears		6.415	8.309	6.015	9.419	10.560	12.183

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0752 Education Personnel Policy and Management					
Programme Objective :	(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;					
Responsible Officer:	Dr. Asuman Lukwago Secretary/Education Service Commission.					
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Male and Female Education Service Personnel Recruited.	100%	90%	100%	95%	97%	100%
• Proportion of Education Service Personnel Policy implemented and managed.	50%	60%	57%	70%	80%	90%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	100%	90%	60%	95%	97%	100%
SubProgramme: 01 Headquarters						
<i>Output: 01 Management of Education Service Personnel</i>						
Number of Education Service Personnel Confirmed	1201	1500	1990	2000	2500	3000
Number of Education Service Personnel Validated	3292	2000	94	3000	3500	4000
Number of established Technical staff vacancies filled		1500	519	2000	2500	3000

Vote: 133 Office of the Director of Public Prosecutions

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	10,033,576	0	0	10,033,576	18,437,034	0	0	18,437,034
212 Social Contributions	226,708	0	0	226,708	270,287	0	0	270,287
213 Other Employee Costs	887,750	0	0	887,750	689,312	0	0	689,312
221 General Expenses	9,150,678	0	0	9,150,678	9,245,139	0	0	9,245,139
222 Communications	350,096	0	0	350,096	350,096	0	0	350,096
223 Utility and Property Expenses	2,949,900	0	0	2,949,900	3,339,900	0	0	3,339,900
224 Supplies and Services	25,231	0	0	25,231	25,231	0	0	25,231
225 Professional Services	450,000	0	0	450,000	450,000	0	0	450,000
227 Travel and Transport	3,815,835	0	0	3,815,835	4,347,155	0	0	4,347,155
228 Maintenance	706,137	0	0	706,137	1,068,570	0	0	1,068,570
273 Employer social benefits	153,334	0	0	153,334	0	0	0	0
281 Property expenses other than interest	220,000	0	0	220,000	220,000	0	0	220,000
312 FIXED ASSETS	5,580,000	0	0	5,580,000	4,980,000	0	0	4,980,000
Total Vote 133	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 60Inspection and Quality Assurance Services	1,285,397	0	0	1,285,397	1,963,741	0	0	1,963,741
211 Wages and Salaries	483,088	0	0	483,088	978,088	0	0	978,088
221 General Expenses	322,610	0	0	322,610	518,954	0	0	518,954
227 Travel and Transport	389,063	0	0	389,063	376,063	0	0	376,063
228 Maintenance	90,635	0	0	90,635	90,635	0	0	90,635
Programme : 61Criminal Prosecution Services	9,004,780	0	0	9,004,780	15,307,435	0	0	15,307,435
211 Wages and Salaries	2,608,880	0	0	2,608,880	8,767,838	0	0	8,767,838
213 Other Employee Costs	0	0	0	0	74,052	0	0	74,052
221 General Expenses	4,398,285	0	0	4,398,285	4,146,065	0	0	4,146,065
227 Travel and Transport	1,674,677	0	0	1,674,677	1,978,341	0	0	1,978,341
228 Maintenance	169,604	0	0	169,604	341,139	0	0	341,139
273 Employer social benefits	153,334	0	0	153,334	0	0	0	0
Programme : 62General Administration and Support Services	24,259,070	0	0	24,259,070	26,151,549	0	0	26,151,549
211 Wages and Salaries	6,941,608	0	0	6,941,608	8,691,108	0	0	8,691,108
212 Social Contributions	226,708	0	0	226,708	270,287	0	0	270,287
213 Other Employee Costs	887,750	0	0	887,750	615,260	0	0	615,260
221 General Expenses	4,429,783	0	0	4,429,783	4,580,119	0	0	4,580,119

Vote: 133 Office of the Director of Public Prosecutions

222 Communications	350,096	0	0	350,096	350,096	0	0	350,096
223 Utility and Property Expenses	2,949,900	0	0	2,949,900	3,339,900	0	0	3,339,900
224 Supplies and Services	25,231	0	0	25,231	25,231	0	0	25,231
225 Professional Services	450,000	0	0	450,000	450,000	0	0	450,000
227 Travel and Transport	1,752,095	0	0	1,752,095	1,992,751	0	0	1,992,751
228 Maintenance	445,899	0	0	445,899	636,796	0	0	636,796
281 Property expenses other than interest	220,000	0	0	220,000	220,000	0	0	220,000
312 FIXED ASSETS	5,580,000	0	0	5,580,000	4,980,000	0	0	4,980,000
Total Vote 133	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	6.588	8.889	6.076	16.882	17.612	18.492
	Non Wage	18.054	19.205	12.551	20.685	23.788	28.546
Dev.	GoU	6.192	6.455	2.192	5.855	7.026	7.026
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		30.834	34.549	20.819	43.423	48.426	54.065
Total GoU+Ext Fin (MTEF)		30.834	34.549	20.819	43.423	48.426	54.065
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		30.834	34.549	20.819	43.423	48.426	54.065
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		30.834	34.549	20.819	43.423	48.426	54.065
Total Vote Budget Excluding Arrears		30.834	34.549	20.819	43.423	48.426	54.065

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1260 Inspection and Quality Assurance Services					
Programme Objective :	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)					
Responsible Officer:	Deputy Director I & QA					
Programme Outcome:	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Observance of human rights and fight against corruption promoted						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 133 Office of the Director of Public Prosecutions

• Proportion of prosecution Offices that meet set minimum performance standards	88%,88%	95%	80%	98%	99%	100%
SubProgramme: 06 Internal Audit						
Output: 06 Internal Audit						
No. of audit reports produced	4	4	1	4	4	4
SubProgramme: 18 Inspection and Quality Assurance						
Output: 05 Inspection and Quality Assurance						
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	215	174	21	175	180	180
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	4	4	1	4	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	94%	95%	95%	95%	95%	95%
SubProgramme: 19 Research and Training						
Output: 04 Trained Professionals and Research						
No. of ODPP staff trained	53	10	01	40	50	60
No. of Research Reports on criminal law, procedure and practice produced	2	2	0	2	2	2
No. of Reports on public satisfaction of ODPP services produced	01	1	0	1	1	1
Programme :	1261 Criminal Prosecution Services					
Programme Objective :	1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services					
Responsible Officer:	Deputy Director Prosecutions					
Programme Outcome:	Enhanced confidence in prosecution services for all					
Sector Outcomes contributed to by the Programme Outcome						
1. Commercial justice and the environment for competitiveness strengthened						

Vote: 133 Office of the Director of Public Prosecutions

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of the public satisfied with public prosecution services	62%	50%	0%	60%	65%	70%
SubProgramme: 11 Land crimes						
Output: 02 Lands Crimes cases Prosecuted						
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days		60%	50%	60%	70%	75%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days		70%	60%	70%	75%	75%
Proportion of Land crimes cases files sanctioned within 2 business days		80%	73%	80%	85%	90%
SubProgramme: 12 Anti-Corruption						
Output: 03 Anti-Corruption Cases Prosecuted						
Proportion of proceeds of crime recovered out of orders issued	7%	10%	5%	10%	15%	20%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.		75%	40%	75%	80%	90%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days		75%	60%	75%	80%	90%
SubProgramme: 13 International Crimes						
Output: 04 International Crimes cases Prosecuted						
Proportion of registered international criminal cases prosecuted	55%	70%	70%	65%	70%	75%
Proportion of registered international crime cases handled by way of prosecution-led	70%	80%	50%	80%	85%	95%
No. of inter-agency engagements on international crimes participated in	43	60	8	52	60	65
SubProgramme: 14 Gender, Children & Sexual(GC & S)offences						
Output: 01 Gender, Children and Sexual offences cases prosecuted						
Proportion of CG & S offences investigations concluded within 30 business days		70%	70%	70%	75%	80%
Proportion of GC & S offences prosecutorial decisions made within 15 business days		70%	70%	70%	75%	80%
Proportion of GC & S offences case files sanctioned within 2 business days		80%	80%	80%	85%	90%
SubProgramme: 15 General Casework						
Output: 05 General Casework handled						
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days		60%	57%	60%	70%	80%
Proportion of General case files' prosecutorial decisions made within 20 business days		60%	60%	65%	70%	80%
Proportion of General case files sanctioned within 2 business days		80%	70%	80%	90%	90%
SubProgramme: 16 Appeals & Miscellaneous Applications						
Output: 06 Appeals & Miscellaneous Applications						
Proportion of appeals prosecuted.	79%	85%	62%	85%	90%	95%
Percentage of miscellaneous criminal causes application argued.	79%	90%	70%	90%	90%	95%
Programme : 1262 General Administration and Support Services						

Vote: 133 Office of the Director of Public Prosecutions

Programme Objective : To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.						
Responsible Officer: Deputy Director MSS						
Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	75%	83%	83%	90%	95%	98%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	0%	3%	1%	15%	20%	25%
• Proportion of ODPP offices linked to automated management information systems segregated by location	12%	30%	0%	50%	65%	80%
SubProgramme: 0364 Assistance to Prosecution						
<i>Output: 01 Financial & Administrative Services Provided</i>						
No of Land titles for office premises secured				10	10	10
SubProgramme: 07 Finance and Administration						
<i>Output: 01 Financial & Administrative Services Provided</i>						
No of Land titles for office premises secured	0	10	0	10	10	10
No. of Policy Planning documents produced	02	2	0	2	02	02
SubProgramme: 08 Field Operations						
<i>Output: 03 Field Operations services</i>						
No. of Field offices established		5	0	5	8	10
SubProgramme: 09 Information and Communication Technology						
<i>Output: 02 Automated Prosecution Services</i>						
No. of Offices equipped and internetworked	06	20	0	15	20	25
SubProgramme: 10 Witness Protection and Victims Empowerment						
<i>Output: 06 Witnesses & Victims of Crime protected</i>						
No. of Witnesses & Victims-of-crime protected		5	1	5	10	10
Proportion of Public complaints on prosecution against staff conduct and performance attended to	89%	95%	95%	95%	95%	95%
SubProgramme: 17 International Cooperation						
<i>Output: 05 International cooperation maintained</i>						
Proportion of registered extradition requests processed	53%	65%	50%	65%	70%	80%
Proportion of registered Mutual Legal Assistance requests processed	59%	65%	67%	65%	70%	80%
No. of collaborations in criminal matters participated in	1	2	0	2	4	6

Vote: 134 Health Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,858,410	0	0	2,858,410	2,985,191	0	0	2,985,191
212 Social Contributions	247,202	0	0	247,202	197,599	0	0	197,599
213 Other Employee Costs	685,792	0	0	685,792	782,362	0	0	782,362
221 General Expenses	1,033,727	0	0	1,033,727	1,212,898	0	0	1,212,898
222 Communications	24,000	0	0	24,000	39,110	0	0	39,110
223 Utility and Property Expenses	771,958	0	0	771,958	776,958	0	0	776,958
225 Professional Services	20,000	0	0	20,000	45,000	0	0	45,000
227 Travel and Transport	334,582	0	0	334,582	552,816	0	0	552,816
228 Maintenance	165,329	0	0	165,329	195,329	0	0	195,329
312 FIXED ASSETS	263,400	0	0	263,400	80,000	0	0	80,000
321 DOMESTIC	0	0	408	408	0	0	0	0
Total Vote 134	6,404,401	0	408	6,404,809	6,867,263	0	0	6,867,263

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52 Human Resource Management for Health	6,404,401	0	408	6,404,809	6,867,263	0	0	6,867,263
211 Wages and Salaries	2,858,410	0	0	2,858,410	2,985,191	0	0	2,985,191
212 Social Contributions	247,202	0	0	247,202	197,599	0	0	197,599
213 Other Employee Costs	685,792	0	0	685,792	782,362	0	0	782,362
221 General Expenses	1,033,727	0	0	1,033,727	1,212,898	0	0	1,212,898
222 Communications	24,000	0	0	24,000	39,110	0	0	39,110
223 Utility and Property Expenses	771,958	0	0	771,958	776,958	0	0	776,958
225 Professional Services	20,000	0	0	20,000	45,000	0	0	45,000
227 Travel and Transport	334,582	0	0	334,582	552,816	0	0	552,816
228 Maintenance	165,329	0	0	165,329	195,329	0	0	195,329
312 FIXED ASSETS	263,400	0	0	263,400	80,000	0	0	80,000
321 DOMESTIC	0	0	408	408	0	0	0	0
Total Vote 134	6,404,401	0	408	6,404,809	6,867,263	0	0	6,867,263

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	1.250	2.325	1.325	2.325	2.441	2.563
Non Wage	3.645	3.816	2.205	4.462	5.131	6.158

Vote: 134 Health Service Commission

Dev.	GoU	0.263	0.263	0.260	0.080	0.096	0.096
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.159	6.404	3.789	6.867	7.669	8.817
Total GoU+Ext Fin (MTEF)		5.159	6.404	3.789	6.867	7.669	8.817
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		5.159	6.405	3.789	6.867	7.669	8.817
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		5.159	6.405	3.789	6.867	7.669	8.817
Total Vote Budget Excluding Arrears		5.159	6.404	3.789	6.867	7.669	8.817

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0852 Human Resource Management for Health					
Programme Objective :	1. Provide timely advice to H.E. the President and Government on matters relating to the state of the Health Service as mandated by the law. 2. Recruit in an efficient and effective manner health workers to meet Uganda citizen health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16 - 2019/20. 3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce. 4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.					
Responsible Officer:	MARY THEOPISTA WENENE					
Programme Outcome:	Improved status of human resources for health in the health service					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	100%	83%	100%	100%	100%
SubProgramme: 02 Human Resource Management						
<i>Output: 05 Technical Support and Support Supervision</i>						
No. of Districts /DSCs provided with Technical Support and Support Supervision	77	56	41	84	84	84
<i>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</i>						
No. of Health Workers recruited in Central Government Health Institutions	856	850	705	900	900	900

Vote: 136 Makerere University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	137,020,987	0	0	137,020,987	187,039,524	0	0	187,039,524
212 Social Contributions	15,883,102	0	0	15,883,102	17,985,535	0	0	17,985,535
213 Other Employee Costs	0	0	0	0	1,730,320	0	0	1,730,320
221 General Expenses	0	0	0	0	14,204,116	0	0	14,204,116
222 Communications	0	0	0	0	2,865,869	0	0	2,865,869
223 Utility and Property Expenses	3,770,680	0	0	3,770,680	9,529,488	0	0	9,529,488
224 Supplies and Services	600,000	0	0	600,000	2,719,132	0	0	2,719,132
225 Professional Services	0	0	0	0	395,000	0	0	395,000
226 Insurances and Licenses	0	0	0	0	258,925	0	0	258,925
227 Travel and Transport	0	0	0	0	3,359,761	0	0	3,359,761
228 Maintenance	0	0	0	0	4,500,233	0	0	4,500,233
263 To other general government units	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
273 Employer social benefits	0	0	0	0	896	0	0	896
282 Miscellaneous Other Expenses	12,447,930	0	0	12,447,930	59,127,181	0	0	59,127,181
312 FIXED ASSETS	6,436,001	0	0	6,436,001	10,771,210	0	0	10,771,210
321 DOMESTIC	0	0	13,210,251	13,210,251	0	0	0	0
Total Vote 136	177,784,700	0	13,210,251	190,994,951	316,113,190	0	0	316,113,190

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	286,610,254	0	0	286,610,254
211 Wages and Salaries	0	0	0	0	178,074,728	0	0	178,074,728
212 Social Contributions	0	0	0	0	17,976,535	0	0	17,976,535
213 Other Employee Costs	0	0	0	0	1,642,520	0	0	1,642,520
221 General Expenses	0	0	0	0	9,409,693	0	0	9,409,693
222 Communications	0	0	0	0	2,425,968	0	0	2,425,968
223 Utility and Property Expenses	0	0	0	0	9,465,568	0	0	9,465,568
224 Supplies and Services	0	0	0	0	1,258,243	0	0	1,258,243
225 Professional Services	0	0	0	0	395,000	0	0	395,000
226 Insurances and Licenses	0	0	0	0	177,354	0	0	177,354
227 Travel and Transport	0	0	0	0	1,958,736	0	0	1,958,736
228 Maintenance	0	0	0	0	2,600,069	0	0	2,600,069
263 To other general government units	0	0	0	0	1,626,000	0	0	1,626,000
282 Miscellaneous Other Expenses	0	0	0	0	48,828,631	0	0	48,828,631
312 FIXED ASSETS	0	0	0	0	10,771,210	0	0	10,771,210

Vote: 136 Makerere University

Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	29,502,936	0	0	29,502,936
211 Wages and Salaries	0	0	0	0	8,964,795	0	0	8,964,795
212 Social Contributions	0	0	0	0	9,000	0	0	9,000
213 Other Employee Costs	0	0	0	0	87,800	0	0	87,800
221 General Expenses	0	0	0	0	4,794,424	0	0	4,794,424
222 Communications	0	0	0	0	439,901	0	0	439,901
223 Utility and Property Expenses	0	0	0	0	63,920	0	0	63,920
224 Supplies and Services	0	0	0	0	1,460,889	0	0	1,460,889
226 Insurances and Licenses	0	0	0	0	81,571	0	0	81,571
227 Travel and Transport	0	0	0	0	1,401,026	0	0	1,401,026
228 Maintenance	0	0	0	0	1,900,164	0	0	1,900,164
273 Employer social benefits	0	0	0	0	896	0	0	896
282 Miscellaneous Other Expenses	0	0	0	0	10,298,550	0	0	10,298,550
Programme : 51Delivery of Tertiary Education	177,784,700	0	13,210,251	190,994,951	0	0	0	0
211 Wages and Salaries	137,020,987	0	0	137,020,987	0	0	0	0
212 Social Contributions	15,883,102	0	0	15,883,102	0	0	0	0
223 Utility and Property Expenses	3,770,680	0	0	3,770,680	0	0	0	0
224 Supplies and Services	600,000	0	0	600,000	0	0	0	0
263 To other general government units	1,626,000	0	0	1,626,000	0	0	0	0
282 Miscellaneous Other Expenses	12,447,930	0	0	12,447,930	0	0	0	0
312 FIXED ASSETS	6,436,001	0	0	6,436,001	0	0	0	0
321 DOMESTIC	0	0	13,210,251	13,210,251	0	0	0	0
Total Vote 136	177,784,700	0	13,210,251	190,994,951	316,113,190	0	0	316,113,190

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	121.348	134.675	113.959	166.781	175.120	183.876
Non Wage	35.874	32.700	27.838	133.816	153.888	184.666
Dev.						
GoU	7.048	10.409	5.810	15.516	18.619	18.619
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	164.270	177.785	147.607	316.113	347.628	387.162
Total GoU+Ext Fin (MTEF)	164.270	177.785	147.607	316.113	347.628	387.162
Arrears	3.853	13.210	13.210	0.000	N/A	N/A
Total Budget	168.123	190.995	160.816	316.113	347.628	387.162
A.I.A Total	85.265	91.274	61.425	0.000	0.000	0.000
Grand Total	253.388	282.268	222.242	316.113	347.628	387.162
Total Vote Budget Excluding Arrears	249.534	269.058	209.032	316.113	347.628	387.162

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Vote: 136 Makerere University

Programme : 0713 Support Services Programme

Programme Objective : 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

Responsible Officer: Yusuf Kiranda

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

SubProgramme: 01 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented				20	22	24
% of audit queries addressed				70%	90%	100%
% increase in non-tax revenue collection				15%	15%	15%

SubProgramme: 1341 Food Technology Incubations II

Output: 01 Administrative Services

No. of council and management resolutions implemented				20	22	25
% of audit queries addressed				70%	70%	80%
% increase in non-tax revenue collection				15%	15%	15%

SubProgramme: 1342 Technology Innovations II

Output: 01 Administrative Services

No. of council and management resolutions implemented				20	22	25
% of audit queries addressed				70%	70%	80%
% increase in non-tax revenue collection				15%	15%	15%

SubProgramme: 1343 SPEDA II

Output: 01 Administrative Services

No. of council and management resolutions implemented				20	22	25
% of audit queries addressed				70%	70%	80%
% increase in non-tax revenue collection				15%	15%	15%

Vote: 137 Mbarara University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	27,480,950	0	0	27,480,950	32,569,011	0	0	32,569,011
212 Social Contributions	2,230,722	0	0	2,230,722	3,175,897	0	0	3,175,897
213 Other Employee Costs	6,957	0	0	6,957	17,225	0	0	17,225
221 General Expenses	311,963	0	0	311,963	1,517,658	0	0	1,517,658
222 Communications	52,962	0	0	52,962	386,116	0	0	386,116
223 Utility and Property Expenses	317,581	0	0	317,581	1,174,593	0	0	1,174,593
224 Supplies and Services	136,814	0	0	136,814	334,478	0	0	334,478
225 Professional Services	0	0	0	0	4,520	0	0	4,520
226 Insurances and Licenses	15,000	0	0	15,000	45,000	0	0	45,000
227 Travel and Transport	183,893	0	0	183,893	1,015,223	0	0	1,015,223
228 Maintenance	126,871	0	0	126,871	453,640	0	0	453,640
262 To international organisations	30,000	0	0	30,000	0	0	0	0
264 To Resident Non-government units	60,000	0	0	60,000	221,000	0	0	221,000
282 Miscellaneous Other Expenses	541,641	0	0	541,641	2,527,629	0	0	2,527,629
312 FIXED ASSETS	3,598,769	0	0	3,598,769	3,685,769	0	0	3,685,769
Total Vote 137	35,094,123	0	0	35,094,123	47,127,758	0	0	47,127,758

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	16,606,049	0	0	16,606,049
211 Wages and Salaries	0	0	0	0	7,023,896	0	0	7,023,896
212 Social Contributions	0	0	0	0	669,907	0	0	669,907
213 Other Employee Costs	0	0	0	0	10,700	0	0	10,700
221 General Expenses	0	0	0	0	1,031,393	0	0	1,031,393
222 Communications	0	0	0	0	326,315	0	0	326,315
223 Utility and Property Expenses	0	0	0	0	1,174,593	0	0	1,174,593
224 Supplies and Services	0	0	0	0	108,486	0	0	108,486
225 Professional Services	0	0	0	0	4,520	0	0	4,520
226 Insurances and Licenses	0	0	0	0	45,000	0	0	45,000
227 Travel and Transport	0	0	0	0	689,930	0	0	689,930
228 Maintenance	0	0	0	0	318,960	0	0	318,960
264 To Resident Non-government units	0	0	0	0	221,000	0	0	221,000
282 Miscellaneous Other Expenses	0	0	0	0	1,295,580	0	0	1,295,580
312 FIXED ASSETS	0	0	0	0	3,685,769	0	0	3,685,769

Vote: 137 Mbarara University

Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	30,521,709	0	0	30,521,709
211 Wages and Salaries	0	0	0	0	25,545,114	0	0	25,545,114
212 Social Contributions	0	0	0	0	2,505,990	0	0	2,505,990
213 Other Employee Costs	0	0	0	0	6,525	0	0	6,525
221 General Expenses	0	0	0	0	486,265	0	0	486,265
222 Communications	0	0	0	0	59,801	0	0	59,801
224 Supplies and Services	0	0	0	0	225,992	0	0	225,992
227 Travel and Transport	0	0	0	0	325,293	0	0	325,293
228 Maintenance	0	0	0	0	134,680	0	0	134,680
282 Miscellaneous Other Expenses	0	0	0	0	1,232,049	0	0	1,232,049
Programme : 51Delivery of Tertiary Education	35,094,123	0	0	35,094,123	0	0	0	0
211 Wages and Salaries	27,480,950	0	0	27,480,950	0	0	0	0
212 Social Contributions	2,230,722	0	0	2,230,722	0	0	0	0
213 Other Employee Costs	6,957	0	0	6,957	0	0	0	0
221 General Expenses	311,963	0	0	311,963	0	0	0	0
222 Communications	52,962	0	0	52,962	0	0	0	0
223 Utility and Property Expenses	317,581	0	0	317,581	0	0	0	0
224 Supplies and Services	136,814	0	0	136,814	0	0	0	0
226 Insurances and Licenses	15,000	0	0	15,000	0	0	0	0
227 Travel and Transport	183,893	0	0	183,893	0	0	0	0
228 Maintenance	126,871	0	0	126,871	0	0	0	0
262 To international organisations	30,000	0	0	30,000	0	0	0	0
264 To Resident Non-government units	60,000	0	0	60,000	0	0	0	0
282 Miscellaneous Other Expenses	541,641	0	0	541,641	0	0	0	0
312 FIXED ASSETS	3,598,769	0	0	3,598,769	0	0	0	0
Total Vote 137	35,094,123	0	0	35,094,123	47,127,758	0	0	47,127,758

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	25.235	27.396	21.704	31.729	33.315	34.981
	Non Wage	3.831	4.100	3.050	11.713	13.470	16.164
Devt.	GoU	2.646	3.599	1.536	3.686	4.423	4.423

Vote: 137 Mbarara University

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	31.712	35.094	26.291	47.128	51.208	55.568
Total GoU+Ext Fin (MTEF)	31.712	35.094	26.291	47.128	51.208	55.568
Arrears	0.000	0.000	0.248	0.000	N/A	N/A
Total Budget	31.712	35.094	26.539	47.128	51.208	55.568
A.I.A Total	12.978	12.920	9.085	0.000	0.000	0.000
Grand Total	44.690	48.014	35.624	47.128	51.208	55.568
Total Vote Budget Excluding Arrears	44.690	48.014	35.376	47.128	51.208	55.568

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme					
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities					
Responsible Officer:	Melchoir Kihagaro Byaruhanga					
Programme Outcome:						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 137 Mbarara University

SubProgramme: 01 Central Administration					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			20	20	20
% increase in non-tax revenue collection			10%	15%	15%
% of audit queries addressed			90%	90%	90%
Output: 02 Financial Management and Accounting Services					
Final accounts in place			1	1	
Quarterly Financial Management reports in place			4	4	4
Output: 03 Procurement Services					
Approved procurement plan in place			1	1	1
% of approved procurement plan implemented			95	95	95
% of Quarterly procurement reports produced			100	100	100
Output: 04 Planning and Monitoring Services					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			1	1	1
% of strategic plan implemented			50%	75%	75%
Output: 05 Audit					
% No. of internal Audit reports.			100%	100%	100%
Output: 07 Estates and Works					
% No. of machinery and equipment maintained			100%	100%	100%
No. of square meters of compound maintained			132000	138600	152460
% No. of furniture and fixtures maintained			100%	100%	100%
Output: 09 Academic Affairs (Inc.Convocation)					
No of apprenticeship provided			50	50	50
Quality assurance reports			4	4	4
No. of academic programs reviewed and accredited			10	15	15
No. of academic programs developed accredited			2	2	3
Output: 10 Library Affairs					
No. of reading materials procured			500	500	500
No. of online book sites subscribed to			2	2	2
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
Number of Students paid living out allowances			652	652	652
Number of Students counseled			200	200	200
Number of competitions participated in			5	5	5
Programme :	0714 Delivery of Tertiary Education Programme				
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next. To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities				
Responsible Officer:	Melchoir Kihagaro Byaruhanga				
Programme Outcome:					
Sector Outcomes contributed to by the Programme Outcome					

Vote: 137 Mbarara University

N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 03 Faculty of Science						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				90%	91%	92%
SubProgramme: 04 Faculty of Medicine						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				90%	91%	93%
SubProgramme: 06 Faculty of Applied Sciences						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				90%	91%	93%
SubProgramme: 07 Faculty of Computing and Informatics						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				90%	91%	93%
SubProgramme: 08 Faculty of Business and management Sciences						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				90%	91%	93%
SubProgramme: 09 Faculty of Interdisciplinary Studies						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				90%	91%	93%
SubProgramme: 11 Directorate of Research and Graduate Training						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				75%	75%	75%

Vote: 138 Makerere University Business School

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	25,440,170	0	0	25,440,170	52,659,113	0	0	52,659,113
212 Social Contributions	2,024,681	0	0	2,024,681	5,341,262	0	0	5,341,262
213 Other Employee Costs	0	0	0	0	451,120	0	0	451,120
221 General Expenses	0	0	0	0	4,960,504	0	0	4,960,504
222 Communications	0	0	0	0	495,012	0	0	495,012
223 Utility and Property Expenses	433,133	0	0	433,133	2,033,563	0	0	2,033,563
224 Supplies and Services	0	0	0	0	450,297	0	0	450,297
227 Travel and Transport	0	0	0	0	759,446	0	0	759,446
228 Maintenance	0	0	0	0	595,500	0	0	595,500
282 Miscellaneous Other Expenses	1,450,839	0	0	1,450,839	4,114,682	0	0	4,114,682
311 NON-PRODUCED ASSETS	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	2,800,000	0	0	2,800,000	4,730,500	0	0	4,730,500
321 DOMESTIC	0	0	343,444	343,444	0	0	0	0
Total Vote 138	32,148,822	0	343,444	32,492,266	76,691,001	0	0	76,691,001

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13 Support Services Programme	0	0	0	0	75,147,899	0	0	75,147,899
211 Wages and Salaries	0	0	0	0	52,072,964	0	0	52,072,964
212 Social Contributions	0	0	0	0	5,341,262	0	0	5,341,262
213 Other Employee Costs	0	0	0	0	451,120	0	0	451,120
221 General Expenses	0	0	0	0	4,288,975	0	0	4,288,975
222 Communications	0	0	0	0	416,652	0	0	416,652
223 Utility and Property Expenses	0	0	0	0	2,028,347	0	0	2,028,347
224 Supplies and Services	0	0	0	0	341,097	0	0	341,097
227 Travel and Transport	0	0	0	0	678,406	0	0	678,406
228 Maintenance	0	0	0	0	589,500	0	0	589,500
282 Miscellaneous Other Expenses	0	0	0	0	4,109,076	0	0	4,109,076
311 NON-PRODUCED ASSETS	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	0	0	0	0	4,730,500	0	0	4,730,500
Programme : 14 Delivery of Tertiary Education Programme	0	0	0	0	1,543,102	0	0	1,543,102
211 Wages and Salaries	0	0	0	0	586,150	0	0	586,150
221 General Expenses	0	0	0	0	671,529	0	0	671,529
222 Communications	0	0	0	0	78,360	0	0	78,360
223 Utility and Property Expenses	0	0	0	0	5,216	0	0	5,216

Vote: 138 Makerere University Business School

224 Supplies and Services	0	0	0	0	109,200	0	0	109,200
227 Travel and Transport	0	0	0	0	81,040	0	0	81,040
228 Maintenance	0	0	0	0	6,000	0	0	6,000
282 Miscellaneous Other Expenses	0	0	0	0	5,607	0	0	5,607
Programme : 51Delivery of Tertiary Education	32,148,822	0	343,444	32,492,266	0	0	0	0
211 Wages and Salaries	25,440,170	0	0	25,440,170	0	0	0	0
212 Social Contributions	2,024,681	0	0	2,024,681	0	0	0	0
223 Utility and Property Expenses	433,133	0	0	433,133	0	0	0	0
282 Miscellaneous Other Expenses	1,450,839	0	0	1,450,839	0	0	0	0
312 FIXED ASSETS	2,800,000	0	0	2,800,000	0	0	0	0
321 DOMESTIC	0	0	343,444	343,444	0	0	0	0
Total Vote 138	32,148,822	0	343,444	32,492,266	76,691,001	0	0	76,691,001

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	22.479	25.440	21.423	47.727	50.113	52.619
	Non Wage	3.577	3.909	3.947	24.134	27.754	33.305
Dev.	GoU	2.234	2.800	2.761	4.831	5.797	5.797
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	28.291	32.149	28.131	76.691	83.664	91.720
	Total GoU+Ext Fin (MTEF)	28.291	32.149	28.131	76.691	83.664	91.720
	Arrears	0.000	0.343	0.549	0.000	N/A	N/A
	Total Budget	28.291	32.492	28.680	76.691	83.664	91.720
	A.I.A Total	23.715	51.548	35.654	0.000	0.000	0.000
	Grand Total	52.006	84.041	64.334	76.691	83.664	91.720
	Total Vote Budget Excluding Arrears	52.006	83.697	63.785	76.691	83.664	91.720

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme
Programme Objective :	Create support infrastructures for our growing online programs as well as for our expanding physical facilities, Support staff in ways that promote and sustain positive, productive and safe work environments, Attract, Recruit, reward, develop and retain high-performing staff, Continue to collaborate and interact with individuals and organizations outside the School Ensure compliance with cross cutting issues of Gender, SNV, HIV/AIDS, CSR and Greening Support the students with career guidance, clean and conducive environment for studying. Facilitate easy and quick collection of funds. Conducive environment for reading and writing exams, attend to health issues and offer counseling services to all persons. Support for infrastructure and equipment required for operationalization of an international standard training facility
Responsible Officer:	Prof. Waswa Balunywa
Programme Outcome:	
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote: 138 Makerere University Business School

N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 26 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented				20	15	15
% increase in non-tax revenue collection				10%	15%	15%
% of audit queries addressed				80%	90%	100%

Vote: 139 Kyambogo University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	42,123,734	0	0	42,123,734	75,093,419	0	0	75,093,419
212 Social Contributions	4,278,074	0	0	4,278,074	7,439,082	0	0	7,439,082
213 Other Employee Costs	6,748	0	0	6,748	3,206,712	0	0	3,206,712
221 General Expenses	0	0	0	0	13,198,227	0	0	13,198,227
222 Communications	0	0	0	0	814,675	0	0	814,675
223 Utility and Property Expenses	988,734	0	0	988,734	3,608,239	0	0	3,608,239
224 Supplies and Services	0	0	0	0	3,206,137	0	0	3,206,137
225 Professional Services	0	0	0	0	516,185	0	0	516,185
226 Insurances and Licenses	0	0	0	0	146,290	0	0	146,290
227 Travel and Transport	0	0	0	0	2,506,282	0	0	2,506,282
228 Maintenance	0	0	0	0	1,139,699	0	0	1,139,699
263 To other general government units	3,465,241	0	0	3,465,241	0	0	0	0
282 Miscellaneous Other Expenses	0	0	0	0	14,709,912	0	0	14,709,912
312 FIXED ASSETS	722,845	0	0	722,845	6,722,845	0	0	6,722,845
321 DOMESTIC	0	0	486,120	486,120	0	0	141,394	141,394
Total Vote 139	51,585,376	0	486,120	52,071,496	132,307,704	0	141,394	132,449,098

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	79,614,563	0	141,394	79,755,958
211 Wages and Salaries	0	0	0	0	37,332,975	0	0	37,332,975
212 Social Contributions	0	0	0	0	5,846,107	0	0	5,846,107
213 Other Employee Costs	0	0	0	0	3,206,712	0	0	3,206,712
221 General Expenses	0	0	0	0	8,649,558	0	0	8,649,558
222 Communications	0	0	0	0	801,075	0	0	801,075
223 Utility and Property Expenses	0	0	0	0	3,608,239	0	0	3,608,239
224 Supplies and Services	0	0	0	0	1,713,026	0	0	1,713,026
225 Professional Services	0	0	0	0	508,525	0	0	508,525
226 Insurances and Licenses	0	0	0	0	101,290	0	0	101,290
227 Travel and Transport	0	0	0	0	2,025,727	0	0	2,025,727
228 Maintenance	0	0	0	0	845,440	0	0	845,440
282 Miscellaneous Other Expenses	0	0	0	0	8,253,045	0	0	8,253,045
312 FIXED ASSETS	0	0	0	0	6,722,845	0	0	6,722,845
321 DOMESTIC	0	0	0	0	0	0	141,394	141,394

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Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	52,693,140	0	0	52,693,140
211 Wages and Salaries	0	0	0	0	37,760,444	0	0	37,760,444
212 Social Contributions	0	0	0	0	1,592,975	0	0	1,592,975
221 General Expenses	0	0	0	0	4,548,669	0	0	4,548,669
222 Communications	0	0	0	0	13,600	0	0	13,600
224 Supplies and Services	0	0	0	0	1,493,111	0	0	1,493,111
225 Professional Services	0	0	0	0	7,660	0	0	7,660
226 Insurances and Licenses	0	0	0	0	45,000	0	0	45,000
227 Travel and Transport	0	0	0	0	480,555	0	0	480,555
228 Maintenance	0	0	0	0	294,259	0	0	294,259
282 Miscellaneous Other Expenses	0	0	0	0	6,456,867	0	0	6,456,867
Programme : 51Delivery of Tertiary Education	51,585,376	0	486,120	52,071,496	0	0	0	0
211 Wages and Salaries	42,123,734	0	0	42,123,734	0	0	0	0
212 Social Contributions	4,278,074	0	0	4,278,074	0	0	0	0
213 Other Employee Costs	6,748	0	0	6,748	0	0	0	0
223 Utility and Property Expenses	988,734	0	0	988,734	0	0	0	0
263 To other general government units	3,465,241	0	0	3,465,241	0	0	0	0
312 FIXED ASSETS	722,845	0	0	722,845	0	0	0	0
321 DOMESTIC	0	0	486,120	486,120	0	0	0	0
Total Vote 139	51,585,376	0	486,120	52,071,496	132,307,704	0	141,394	132,449,098

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	38.355	42.124	31.671	50.378	52.897	55.542
Non Wage	7.749	8.739	8.612	75.207	86.488	103.786
Devt. GoU	0.662	0.723	0.088	6.723	8.067	8.067
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	46.766	51.585	40.371	132.308	147.452	167.395
Total GoU+Ext Fin (MTEF)	46.766	51.585	40.371	132.308	147.452	167.395
Arrears	0.661	0.486	0.467	0.141	N/A	N/A
Total Budget	47.426	52.071	40.838	132.449	147.452	167.395
A.I.A Total	74.178	89.588	53.267	0.000	0.000	0.000
Grand Total	121.604	141.660	94.105	132.449	147.452	167.395
Total Vote Budget Excluding Arrears	120.944	141.173	93.638	132.308	147.452	167.395

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme
Programme Objective :	1) To Institutionalize Teaching, learning & Research 2) To improve the image of Kyambogo University. 3) To ensure Good governance, improved administration and collaborations in the University 4) To

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mainstream Gender in all activities of the University 5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality Assurance framework processes and guidelines. 6) To adhere to PPDA Guidelines 7) To Recruit and retain a competent Human resource 8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities 9) To provide teaching, learning and research books & online materials to stakeholders 10) To adhere to the financial guidelines and that of PFMA 11) To provide medical services to students, staff and their families; 12) To provide appropriate students welfare services that enhance excellent learning 13) To enhance ICT in teaching, learning and research within the University 14) To provide a well-managed University infrastructure as well as transport fleet 15) To coordinate alumni 16) To ensure Transparency and Accountability in University activities and processes

Responsible Officer: Balitta Christopher

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 02 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented				50	60	80
% increase in non-tax revenue collection				3%	5%	5%
% of audit queries addressed				70%	70%	79%
Output: 02 Financial Management and Accounting Services						
Final accounts in place				1	1	1
Quarterly Financial Management reports in place				4	4	4
Output: 03 Procurement Services						
Approved procurement plan in place				1	1	1
% of approved procurement plan implemented				95%	95%	95%
% of Quarterly procurement reports produced				95%	95%	95%
Output: 04 Planning and Monitoring Services						
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place				100%	100%	100%
% of strategic plan implemented				20%	20%	20%
Output: 05 Audit						
% No. of internal Audit reports.				100%	100%	100%
Output: 07 Estates and Works						
% No. of motor vehicles maintained				90%	90%	90%
% No. of machinery and equipment maintained				95%	95%	95%
No. of square meters of compound maintained				70%	80%	80%
% No. of furniture and fixtures maintained				90%	90%	90%
Output: 09 Academic Affairs (Inc.Convocation)						
Quality assurance reports				5	5	5
Enrollment gender				50%	50%	50%
No of apprenticeship provided				21500	21500	21500
No. of academic programs reviewed and accredited				20	30	60

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No. of exchange programs provided			5	5	5	
No. of academic programs reviewed and accredited			20	30	60	
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)						
Number of Students paid living out allowances			1480	1480	1480	
Number of Students counseled			50	50	50	
Number of competitions participated in			10	10	10	
Output: 19 Human Resource Management Services						
% of staff establishment filled			40%	45%	50%	
% of staff attendance			95%	95%	95%	
% No. of staff trained			40%	40%	40%	
% No. of disciplinary cases handled			50%	50%	50%	
% of staff appraised			98%	98%	98%	
SubProgramme: 0369 Development of Kyambogo University						
Output: 73 Roads, Streets and Highways						
Kilometers of roads repaired			0.8	1	1	
Kilometers of road constructed			1.8	2	4	
Programme : 0714 Delivery of Tertiary Education Programme						
Programme Objective : 1) To improve the Teaching, learning and Research in the University 2) To improve on the capacity of project proposal writing, graduate supervision, research production 3) To enhance capacity in Research, publications and Innovations 4) To improve administration and support to the teaching and learning in the University						
Responsible Officer: Kizito SSengooba						
Programme Outcome:						
Sector Outcomes contributed to by the Programme Outcome						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 03 Faculty of Arts & Social Sciences						
Output: 02 Research and Graduate Studies						
No. of students admitted			6334	6400	6500	
No. of graduate student			50	60	70	
Years-input per graduate			3	3	3	
Gross enrolment ratio (ger)			11783	12000	13000	
No. of research publication			25	30	35	
SubProgramme: 04 Faculty of Science						
Output: 02 Research and Graduate Studies						
No. of students admitted			1872	1900	19500	
No. of students graduated			759	800	850	
No. of graduate student			20	30	40	
Years-input per graduate			3	3	3	
Gross enrolment ratio (ger)			3916	4000	4500	
No. of research publication			10	20	30	

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SubProgramme: 05 School of Management & Entrepreneurship

Output: 02 Research and Graduate Studies

No. of students admitted			3120	3400	3600
No. of students graduated			1500	2000	2000
No. of graduate student			100	120	150
Years-input per graduate			3	3	3
Gross enrolment ratio (ger)			7500	6000	7000
No. of research publication			10	10	10

SubProgramme: 06 Faculty of Engineering

Output: 02 Research and Graduate Studies

No. of students admitted			1026	1200	1300
No. of students graduated			1135	1200	1300
No. of graduate student			50	60	70
Years-input per graduate			3	3	3
Gross enrolment ratio (ger)			4210	4300	5400
No. of research publication			20	25	30

SubProgramme: 07 Faculty of Education

Output: 02 Research and Graduate Studies

No. of students admitted			300	400	450
No. of students graduated			1606	1700	1750
No. of graduate student			30	40	50
Years-input per graduate			3	3	3
Gross enrolment ratio (ger)			2131	2500	2800
No. of research publication			20	20	20

SubProgramme: 08 Faculty of Vocational Studies

Output: 02 Research and Graduate Studies

No. of students admitted			1300	1400	1450
No. of students graduated			421	500	550
No. of graduate student			10	20	30
Years-input per graduate			3	3	3
Gross enrolment ratio (ger)			2874	3000	3500
No. of research publication			10	20	30

SubProgramme: 09 Faculty of Special Needs and Rehabilitation

Output: 02 Research and Graduate Studies

No. of students admitted			520	600	650
No. of students graduated			538	550	600
No. of graduate student			20	30	40
Years-input per graduate			3	3	3
Gross enrolment ratio (ger)			1858	2000	2050
No. of research publication			10	15	20

SubProgramme: 10 Graduate School

Output: 02 Research and Graduate Studies

No. of students admitted			500	550	600
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No. of students graduated			100	150	200
No. of graduate student			500	550	550
Gross enrolment ratio (ger)			500	550	600
No. of research publication			30	30	30

SubProgramme: 11 Affiliations & Extensions

Output: 02 Research and Graduate Studies

No. of students admitted			12000	13000	14000
No. of students graduated			20000	20000	20000
Gross enrolment ratio (ger)			30000	40000	50000

SubProgramme: 13 DEPE (Distance Education, Primary External)

Output: 02 Research and Graduate Studies

No. of students admitted			1500	1600	1700
No. of students graduated			500	600	700
No. of graduate student			100	120	150
Years-input per graduate			2	2	2
Gross enrolment ratio (ger)			5500	6000	6500
No. of research publication			10	15	20

Vote: 140 Uganda Management Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,317,312	0	0	5,317,312	18,091,113	0	0	18,091,113
212 Social Contributions	239,264	0	0	239,264	1,293,892	0	0	1,293,892
213 Other Employee Costs	0	0	0	0	450,000	0	0	450,000
221 General Expenses	45,122	0	0	45,122	7,009,154	0	0	7,009,154
222 Communications	19,532	0	0	19,532	780,929	0	0	780,929
223 Utility and Property Expenses	149,552	0	0	149,552	1,142,420	0	0	1,142,420
224 Supplies and Services	0	0	0	0	446,000	0	0	446,000
225 Professional Services	0	0	0	0	638,000	0	0	638,000
226 Insurances and Licenses	0	0	0	0	100,000	0	0	100,000
227 Travel and Transport	3,285	0	0	3,285	503,000	0	0	503,000
228 Maintenance	2,890	0	0	2,890	810,000	0	0	810,000
282 Miscellaneous Other Expenses	0	0	0	0	140,000	0	0	140,000
311 NON-PRODUCED ASSETS	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	1,500,000	0	0	1,500,000	1,790,000	0	0	1,790,000
Total Vote 140	7,276,956	0	0	7,276,956	33,294,508	0	0	33,294,508

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13 Support Services Programme	0	0	0	0	29,094,508	0	0	29,094,508
211 Wages and Salaries	0	0	0	0	16,448,113	0	0	16,448,113
212 Social Contributions	0	0	0	0	1,293,892	0	0	1,293,892
213 Other Employee Costs	0	0	0	0	450,000	0	0	450,000
221 General Expenses	0	0	0	0	4,824,154	0	0	4,824,154
222 Communications	0	0	0	0	745,929	0	0	745,929
223 Utility and Property Expenses	0	0	0	0	1,142,420	0	0	1,142,420
224 Supplies and Services	0	0	0	0	446,000	0	0	446,000
225 Professional Services	0	0	0	0	313,000	0	0	313,000
226 Insurances and Licenses	0	0	0	0	100,000	0	0	100,000
227 Travel and Transport	0	0	0	0	491,000	0	0	491,000
228 Maintenance	0	0	0	0	810,000	0	0	810,000
282 Miscellaneous Other Expenses	0	0	0	0	140,000	0	0	140,000
311 NON-PRODUCED ASSETS	0	0	0	0	100,000	0	0	100,000
312 FIXED ASSETS	0	0	0	0	1,790,000	0	0	1,790,000
Programme : 14 Delivery of Tertiary Education Programme	0	0	0	0	4,200,000	0	0	4,200,000
211 Wages and Salaries	0	0	0	0	1,643,000	0	0	1,643,000

Vote: 140 Uganda Management Institute

221 General Expenses	0	0	0	0	2,185,000	0	0	2,185,000
222 Communications	0	0	0	0	35,000	0	0	35,000
225 Professional Services	0	0	0	0	325,000	0	0	325,000
227 Travel and Transport	0	0	0	0	12,000	0	0	12,000
Programme : 51Delivery of Tertiary Education	7,276,956	0	0	7,276,956	0	0	0	0
211 Wages and Salaries	5,317,312	0	0	5,317,312	0	0	0	0
212 Social Contributions	239,264	0	0	239,264	0	0	0	0
221 General Expenses	45,122	0	0	45,122	0	0	0	0
222 Communications	19,532	0	0	19,532	0	0	0	0
223 Utility and Property Expenses	149,552	0	0	149,552	0	0	0	0
227 Travel and Transport	3,285	0	0	3,285	0	0	0	0
228 Maintenance	2,890	0	0	2,890	0	0	0	0
312 FIXED ASSETS	1,500,000	0	0	1,500,000	0	0	0	0
Total Vote 140	7,276,956	0	0	7,276,956	33,294,508	0	0	33,294,508

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	4.490	5.317	3.988	12.939	13.586	14.265
	Non Wage	0.391	0.460	0.460	18.466	21.235	25.483
Devt.	GoU	1.500	1.500	1.500	1.890	2.268	2.268
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	6.381	7.277	5.948	33.295	37.089	42.016
	Total GoU+Ext Fin (MTEF)	6.381	7.277	5.948	33.295	37.089	42.016
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	6.381	7.277	5.948	33.295	37.089	42.016
	A.I.A Total	24.205	30.130	12.251	0.000	0.000	0.000
	Grand Total	30.586	37.407	18.199	33.295	37.089	42.016
	Total Vote Budget Excluding Arrears	30.586	37.407	18.199	33.295	37.089	42.016

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0713 Support Services Programme						
Programme Objective :						
Responsible Officer:						
Programme Outcome:						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 140 Uganda Management Institute

SubProgramme: 01 Corporate Directorate					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			6	6	6
% increase in non-tax revenue collection			5%	10%	15%
% of audit queries addressed			100%	100%	100%
Output: 03 Procurement Services					
Approved procurement plan in place			1	1	1
% of approved procurement plan implemented			80%	85%	90%
% of Quarterly procurement reports produced			100%	100%	100%
Output: 04 Planning and Monitoring Services					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			4	4	4
% of strategic plan implemented			75%	80%	85%
Output: 05 Audit					
% No. of internal Audit reports.			4	4	4
Output: 07 Estates and Works					
% No. of motor vehicles maintained			100%	100%	100%
% No. of machinery and equipment maintained			75%	80%	85%
No. of square meters of compound maintained			100%	100%	100%
% No. of furniture and fixtures maintained			75%	80%	85%
Output: 10 Library Affairs					
No. of reading materials procured.			2500	3000	3200
No. of online book sites subscribed to			5	5	6
SubProgramme: 02 Directorate of Finance & Administration					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			10	12	15
% increase in non-tax revenue collection			5%	10%	15%
% of audit queries addressed			100%	100%	100%
Output: 02 Financial Management and Accounting Services					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			4	4	4
Output: 07 Estates and Works					
% No. of motor vehicles maintained			100%	100%	100%
% No. of machinery and equipment maintained			75%	80%	85%
No. of square meters of compound maintained			100%	100%	100%
% No. of furniture and fixtures maintained			75%	80%	85%
SubProgramme: 03 Directorate Programmes and Students' Affairs					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			10	12	15
% increase in non-tax revenue collection			5%	10%	15%
% of audit queries addressed			100%	100%	100%
Output: 09 Academic Affairs (Inc.Convocation)					
Quality assurance reports			4	4	4

Vote: 140 Uganda Management Institute

Enrollment gender			4200	4500	4800
No of apprenticeship provided			10	12	15
No. of exchange programs provided			5	8	10
No. of academic programs reviewed and accredited			4	5	5
No. of academic programs developed accredited			3	5	7

SubProgramme: 1106 Support to UMI infrastructure Development

Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured			15	20	25
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Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Number of libraries rehabilitated			1	1	1
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Programme : 0714 Delivery of Tertiary Education Programme

Programme Objective : To enhance the quality, relevance and delivery of competence - based education and training

Responsible Officer: Dr. James L Nkata

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

SubProgramme: 04 School of Management Science

Output: 01 Teaching and Training

No. of students admitted			1200	1500	1800
No. of students graduated			700	800	900

SubProgramme: 05 School of Civil Service, Policy and Governance

Output: 01 Teaching and Training

No. of students admitted			500	600	700
No. of students graduated			300	350	400

SubProgramme: 06 School of Business Management

Output: 01 Teaching and Training

No. of students admitted			3000	3500	3800
No. of students graduated			2100	2400	2700

SubProgramme: 07 School of Distance Learning & Information Technology

Output: 01 Teaching and Training

No. of students admitted			400	500	600
No. of students graduated			210	240	270

SubProgramme: 08 Research and Outreaches

Output: 02 Research and Graduate Studies

No. of students graduated			1500	1800	2000
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Vote: 141 URA

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	146,697,293	0	0	146,697,293	176,221,869	0	0	176,221,869
212 Social Contributions	22,112,710	0	0	22,112,710	26,122,159	0	0	26,122,159
213 Other Employee Costs	7,791,677	0	0	7,791,677	9,239,507	0	0	9,239,507
221 General Expenses	65,591,773	0	0	65,591,773	104,196,762	0	0	104,196,762
222 Communications	9,244,000	0	0	9,244,000	9,244,000	0	0	9,244,000
223 Utility and Property Expenses	7,293,319	0	0	7,293,319	13,062,319	0	0	13,062,319
224 Supplies and Services	1,234,367	0	0	1,234,367	1,393,683	0	0	1,393,683
225 Professional Services	591,600	0	0	591,600	1,399,500	0	0	1,399,500
226 Insurances and Licenses	5,032,555	0	0	5,032,555	6,232,555	0	0	6,232,555
227 Travel and Transport	17,543,304	0	0	17,543,304	24,016,087	0	0	24,016,087
228 Maintenance	12,556,344	0	0	12,556,344	21,886,972	0	0	21,886,972
273 Employer social benefits	400,000	0	0	400,000	400,000	0	0	400,000
282 Miscellaneous Other Expenses	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
312 FIXED ASSETS	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696
Total Vote 141	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 18Administration and Support Services	163,322,653	0	0	163,322,653	215,766,891	0	0	215,766,891
211 Wages and Salaries	35,012,313	0	0	35,012,313	43,615,025	0	0	43,615,025
212 Social Contributions	5,825,995	0	0	5,825,995	6,130,145	0	0	6,130,145
213 Other Employee Costs	3,055,030	0	0	3,055,030	2,913,156	0	0	2,913,156
221 General Expenses	50,166,131	0	0	50,166,131	69,702,518	0	0	69,702,518
222 Communications	9,244,000	0	0	9,244,000	9,244,000	0	0	9,244,000
223 Utility and Property Expenses	4,438,105	0	0	4,438,105	10,207,105	0	0	10,207,105
224 Supplies and Services	776,867	0	0	776,867	881,867	0	0	881,867
225 Professional Services	591,600	0	0	591,600	1,399,500	0	0	1,399,500
226 Insurances and Licenses	3,092,503	0	0	3,092,503	4,292,503	0	0	4,292,503
227 Travel and Transport	4,005,376	0	0	4,005,376	6,149,711	0	0	6,149,711
228 Maintenance	10,875,037	0	0	10,875,037	15,991,666	0	0	15,991,666
273 Employer social benefits	400,000	0	0	400,000	400,000	0	0	400,000
282 Miscellaneous Other Expenses	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
312 FIXED ASSETS	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696

Vote: 141 URA

Programme : 54Revenue Collection & Administration	168,605,984	0	0	168,605,984	222,488,218	0	0	222,488,218
211 Wages and Salaries	111,684,980	0	0	111,684,980	132,606,844	0	0	132,606,844
212 Social Contributions	16,286,715	0	0	16,286,715	19,992,015	0	0	19,992,015
213 Other Employee Costs	4,736,647	0	0	4,736,647	6,326,351	0	0	6,326,351
221 General Expenses	15,425,643	0	0	15,425,643	34,494,245	0	0	34,494,245
223 Utility and Property Expenses	2,855,214	0	0	2,855,214	2,855,214	0	0	2,855,214
224 Supplies and Services	457,500	0	0	457,500	511,816	0	0	511,816
226 Insurances and Licenses	1,940,051	0	0	1,940,051	1,940,051	0	0	1,940,051
227 Travel and Transport	13,537,928	0	0	13,537,928	17,866,376	0	0	17,866,376
228 Maintenance	1,681,307	0	0	1,681,307	5,895,307	0	0	5,895,307
Total Vote 141	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	133.544	133.964	100.473	163.264	171.427	179.998
Non Wage	172.785	163.325	135.511	231.352	266.054	319.265
Dev. GoU	52.640	34.640	26.677	43.640	52.368	52.368
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	358.969	331.929	262.662	438.255	489.849	551.631
Total GoU+Ext Fin (MTEF)	358.969	331.929	262.662	438.255	489.849	551.631
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	358.969	331.929	262.662	438.255	489.849	551.631
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	358.969	331.929	262.662	438.255	489.849	551.631
Total Vote Budget Excluding Arrears	358.969	331.929	262.662	438.255	489.849	551.631

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1418 Administration and Support Services						
Programme Objective : Improve institutional performance						
Responsible Officer: Doris Akol						
Programme Outcome: Efficient and effective institutional performance						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Fiscal Credibility and Sustainability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Strategic plan delivered	85.77%	80%	90.1%	80%	80%	80%
• Annual Auditor General rating of institutions	Unqualified	unqualified	Unqualified	unqualified	unqualified	unqualified

Vote: 141 URA

Programme : 1454 Revenue Collection & Administration

Programme Objective : Maximise Revenue

Responsible Officer: Doris Akol

Programme Outcome: Maximum revenue

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Revenue collection to target	96.01%, 96.01%	100%	100%	100%	100%	100%
• Compliance level	67.20%	77%	65.13%	80%	80%	80%
• Tax Administration cost as % of revenue	2.11%	2.3%	2.00%	2.3%	2.3%	2.3%

SubProgramme: 05 Domestic Taxes

Output: 02 Domestic Tax Collection

Average filling ratio	80.61%	87%	87.12%	89.9%	90.0%	90.0%
Percentage Growth in taxpayer register	28.28%	10%	9.80%	10%	10%	10%
Percentage of Domestic Tax Revenue collected against target	93.00%	100%	100%	100%	100%	100%
Proportion of NTR collected against target.				100%	100%	100%

SubProgramme: 06 Customs

Output: 01 Customs Tax Collection

Percentage of Customs tax Revenue collected against target	100%	100%	100%	100%	100%	100%
Amount of Customs Revenue collected to target				8256.903	9172.702	10786.021

SubProgramme: 07 Tax Investigations

Output: 03 Tax Investigations

No. of Industry based tax investigations carried out to conclusion				85	90	95
Average cost of Tax Administration (DT, CE, TI)				222.488	268.262	301.913

Vote: 142 National Agricultural Research Organisation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	23,565,308	0	0	23,565,308	24,796,240	0	0	24,796,240
212 Social Contributions	2,230,118	0	0	2,230,118	2,230,118	0	0	2,230,118
213 Other Employee Costs	2,161,918	0	0	2,161,918	2,309,918	0	0	2,309,918
221 General Expenses	5,518,376	0	0	5,518,376	11,209,571	0	0	11,209,571
222 Communications	861,240	0	0	861,240	652,391	0	0	652,391
223 Utility and Property Expenses	602,021	0	0	602,021	2,409,318	0	0	2,409,318
224 Supplies and Services	2,135,071	0	0	2,135,071	6,198,663	0	0	6,198,663
225 Professional Services	1,049,407	0	0	1,049,407	1,572,687	0	0	1,572,687
226 Insurances and Licenses	317,420	0	0	317,420	471,346	0	0	471,346
227 Travel and Transport	3,415,902	0	0	3,415,902	5,918,893	0	0	5,918,893
228 Maintenance	1,965,235	0	0	1,965,235	3,059,810	0	0	3,059,810
262 To international organisations	750,000	0	0	750,000	1,800,000	0	0	1,800,000
264 To Resident Non-government units	30,000	0	0	30,000	44,000	0	0	44,000
273 Employer social benefits	61,000	0	0	61,000	76,166	0	0	76,166
281 Property expenses other than interest	0	0	0	0	1,835,000	0	0	1,835,000
312 FIXED ASSETS	17,691,199	0	0	17,691,199	15,077,675	0	0	15,077,675
321 DOMESTIC	0	0	113,748	113,748	0	0	0	0
Total Vote 142	62,354,214	0	113,748	62,467,962	79,661,796	0	0	79,661,796

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Agricultural Research	62,354,214	0	113,748	62,467,962	79,661,796	0	0	79,661,796
211 Wages and Salaries	23,565,308	0	0	23,565,308	24,796,240	0	0	24,796,240
212 Social Contributions	2,230,118	0	0	2,230,118	2,230,118	0	0	2,230,118
213 Other Employee Costs	2,161,918	0	0	2,161,918	2,309,918	0	0	2,309,918
221 General Expenses	5,518,376	0	0	5,518,376	11,209,571	0	0	11,209,571
222 Communications	861,240	0	0	861,240	652,391	0	0	652,391
223 Utility and Property Expenses	602,021	0	0	602,021	2,409,318	0	0	2,409,318
224 Supplies and Services	2,135,071	0	0	2,135,071	6,198,663	0	0	6,198,663
225 Professional Services	1,049,407	0	0	1,049,407	1,572,687	0	0	1,572,687
226 Insurances and Licenses	317,420	0	0	317,420	471,346	0	0	471,346
227 Travel and Transport	3,415,902	0	0	3,415,902	5,918,893	0	0	5,918,893
228 Maintenance	1,965,235	0	0	1,965,235	3,059,810	0	0	3,059,810
262 To international organisations	750,000	0	0	750,000	1,800,000	0	0	1,800,000
264 To Resident Non-government units	30,000	0	0	30,000	44,000	0	0	44,000

Vote: 142 National Agricultural Research Organisation

273 Employer social benefits	61,000	0	0	61,000	76,166	0	0	76,166
281 Property expenses other than interest	0	0	0	0	1,835,000	0	0	1,835,000
312 FIXED ASSETS	17,691,199	0	0	17,691,199	15,077,675	0	0	15,077,675
321 DOMESTIC	0	0	113,748	113,748	0	0	0	0
Total Vote 142	62,354,214	0	113,748	62,467,962	79,661,796	0	0	79,661,796

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	22.472	22.472	16.854	22.472	23.596	24.776
	Non Wage	7.311	7.099	5.116	19.717	22.674	27.209
Dev.	GoU	7.122	32.783	10.960	37.473	44.968	44.968
	Ext. Fin.	45.540	0.000	0.000	0.000	0.000	0.000
	GoU Total	36.906	62.354	32.930	79.662	91.237	96.952
	Total GoU+Ext Fin (MTEF)	82.445	62.354	32.930	79.662	91.237	96.952
	Arrears	0.007	0.114	0.109	0.000	N/A	N/A
	Total Budget	82.453	62.468	33.040	79.662	91.237	96.952
	A.I.A Total	5.590	7.146	2.575	0.000	0.000	0.000
	Grand Total	88.043	69.614	35.614	79.662	91.237	96.952
	Total Vote Budget Excluding Arrears	88.036	69.500	35.505	79.662	91.237	96.952

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0151 Agricultural Research					
Programme Objective :	(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.					
Responsible Officer:	Director General					
Programme Outcome:	Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of new varieties promoted and adopted by farmers and other users	40%			12%	13%	14%
• Number of commercialisable technologies and innovations generated through competitive grant projects	10			5	7	9
• Increased production and productivity at some level resulting from utilization of improved technologies	2.0%	1.2%	0.8	1.8%	2.4%	3.0%

Vote: 142 National Agricultural Research Organisation

SubProgramme: 01 Headquarters					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	96		60	30	30
No. of new varieties submitted to Variety Release Committee for release	41		15	15	15
No. of research studies under competitive grants scheme	47		19	20	20
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			20	20	20
No. of technological innovations delivered to uptake pathways			50	50	50
SubProgramme: 07 National Crops Resources Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	20		8	8	8
No. of new varieties submitted to Variety Release Committee for release	4		5	5	5
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			3	5	5
No. of technological innovations delivered to uptake pathways			10	10	10
SubProgramme: 08 National Fisheries Resources Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5		8	8	8
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovations delivered to uptake pathways			10	10	10
SubProgramme: 09 National Forestry Resources Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5		8	8	8
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			3	3	3
No. of technological innovations delivered to uptake pathways			5	5	5
SubProgramme: 10 National Livestock Resources Research					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	6		8	8	8
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			5	5	5
No. of technological innovations delivered to uptake pathways			10	10	10
SubProgramme: 11 National Semi arid Resources Research					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	10		8	8	8
No. of new varieties submitted to Variety Release Committee for release	4		5	5	5

Vote: 142 National Agricultural Research Organisation

SubProgramme: 12 National Laboratories Research					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	12		8	8	8
No. of new varieties submitted to Variety Release Committee for release	13		5	5	5
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			5	5	5
No. of technological innovations delivered to uptake pathways			5	5	5
SubProgramme: 13 Abi ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	2		5	5	5
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			2	2	2
No. of technological innovations delivered to uptake pathways			10	10	10
SubProgramme: 14 Bulindi ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	4		5	5	5
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			3	3	3
No. of technological innovations delivered to uptake pathways			10	10	10
SubProgramme: 15 Kachwekano ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	3		5	5	5
No. of new varieties submitted to Variety Release Committee for release	3		2	2	2
SubProgramme: 16 Mukono ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	3		5	5	5
SubProgramme: 17 Ngetta ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	2		5	5	5
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			2	2	2
No. of technological innovations delivered to uptake pathways			10	10	10
SubProgramme: 18 Nabium ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	4		5	5	5
No. of new varieties submitted to Variety Release Committee for release			1	1	1

Vote: 142 National Agricultural Research Organisation

Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			2	2	2
No. of technological innovations delivered to uptake pathways			5	5	5
SubProgramme: 19 Mbarara ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	4		5	5	5
SubProgramme: 20 Buginyaya ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	15		10	10	10
No. of new varieties submitted to Variety Release Committee for release	0		3		3
SubProgramme: 21 Rwebitaba ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	4		5	5	5
No. of new varieties submitted to Variety Release Committee for release				1	2
SubProgramme: 27 National Coffee Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8		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

Vote: 143 Uganda Bureau of Statistics

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	17,906,396	0	0	17,906,396	21,530,515	0	0	21,530,515
212 Social Contributions	1,499,145	0	0	1,499,145	1,508,810	0	0	1,508,810
213 Other Employee Costs	1,943,556	0	0	1,943,556	2,187,097	0	0	2,187,097
221 General Expenses	7,671,039	0	0	7,671,039	12,912,621	0	0	12,912,621
222 Communications	398,508	0	0	398,508	223,140	0	0	223,140
223 Utility and Property Expenses	566,140	0	0	566,140	493,501	0	0	493,501
225 Professional Services	464,586	0	0	464,586	415,364	0	0	415,364
226 Insurances and Licenses	900,597	0	0	900,597	552,269	0	0	552,269
227 Travel and Transport	16,021,725	0	0	16,021,725	18,812,886	0	0	18,812,886
228 Maintenance	1,760,934	0	0	1,760,934	1,425,113	0	0	1,425,113
312 FIXED ASSETS	287,000	0	0	287,000	20,000	0	0	20,000
Total Vote 143	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 55Statistical production and Services	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317
211 Wages and Salaries	17,906,396	0	0	17,906,396	21,530,515	0	0	21,530,515
212 Social Contributions	1,499,145	0	0	1,499,145	1,508,810	0	0	1,508,810
213 Other Employee Costs	1,943,556	0	0	1,943,556	2,187,097	0	0	2,187,097
221 General Expenses	7,671,039	0	0	7,671,039	12,912,621	0	0	12,912,621
222 Communications	398,508	0	0	398,508	223,140	0	0	223,140
223 Utility and Property Expenses	566,140	0	0	566,140	493,501	0	0	493,501
225 Professional Services	464,586	0	0	464,586	415,364	0	0	415,364
226 Insurances and Licenses	900,597	0	0	900,597	552,269	0	0	552,269
227 Travel and Transport	16,021,725	0	0	16,021,725	18,812,886	0	0	18,812,886
228 Maintenance	1,760,934	0	0	1,760,934	1,425,113	0	0	1,425,113
312 FIXED ASSETS	287,000	0	0	287,000	20,000	0	0	20,000
Total Vote 143	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	12.862	12.850	9.631	12.850	13.492	14.167
Non Wage	20.715	21.161	16.051	26.822	30.846	37.015

Vote: 143 Uganda Bureau of Statistics

Dev't.	GoU	18.226	15.409	10.152	20.409	24.491	24.491
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		51.803	49.420	35.834	60.081	68.829	75.673
Total GoU+Ext Fin (MTEF)		51.803	49.420	35.834	60.081	68.829	75.673
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		51.803	49.420	35.834	60.081	68.829	75.673
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		51.803	49.420	35.834	60.081	68.829	75.673
Total Vote Budget Excluding Arrears		51.803	49.420	35.834	60.081	68.829	75.673

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1455 Statistical production and Services						
Programme Objective : 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: 1. Improve Coordination and Management of the National Statistical System 2. Strengthen Production, Development and Dissemination of Quality Statistics 3. Efficient and Effective Institutional performance						
Responsible Officer: Executive Director						
Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System						
Sector Outcomes contributed to by the Programme Outcome						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,				70%	75%	80%
Programme Outcome: Increased Demand and use of data & statistical information						
Sector Outcomes contributed to by the Programme Outcome						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of users accessing the UBOS Website				2,000	2,200	2,700
Programme Outcome: Enhanced Organisational Management						
Sector Outcomes contributed to by the Programme Outcome						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage increase in personnel trained in data analysis, interpretation and management				10%	10%	15%

Vote: 143 Uganda Bureau of Statistics

SubProgramme: 0045 Support to UBOS

Output: 01 Economic statistical indicators

Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012			1	1	1
Quarterly GDP and key economic indicators			4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics			12	12	12

Output: 02 Population and Social Statistics indicators

Information on annual urban unemployment rate			yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database			no	yes	yes
preliminery results on the 2012 population and housing census			no	no	yes

Output: 03 Industrial and Agricultural indicators

No. of Industrial/producer price indices compiled			12	12	12
No. of reports on Construction and energy sector statistics compiled			12	12	12
Report on annual census of business establishment complied			1	1	1

Output: 04 District Statistics and Capacity Building

No. Districts implementing Community Information System			45	55	70
No. Higher Local Government compiling District Annual Statistical Abstracts			20	30	40
No. Higher Local Government profiles reports produced and disseminated			35	40	40

Output: 05 National statistical system database maintained

operational and updated UBOS website			yes	yes	yes
Updated National Statistical Database			yes	yes	yes

SubProgramme: 01 Population and Social Statistics

Output: 02 Population and Social Statistics indicators

Information on annual urban unemployment rate			yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database			no	yes	yes
preliminery results on the 2012 population and housing census			no	yes	yes

SubProgramme: 02 Macro economic statistics

Output: 01 Economic statistical indicators

Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012			1	1	1
Quarterly GDP and key economic indicators			4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics			12	12	12

SubProgramme: 03 Business and Industry Statistics

Output: 03 Industrial and Agricultural indicators

No. of Industrial/producer price indices compiled			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

SubProgramme: 05 District Statistics and Capacity Building					
Output: 04 District Statistics and Capacity Building					
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
SubProgramme: 06 Information Technology Services					
Output: 05 National statistical system database maintained					
operational and updated UBOS website			yes	yes	yes
Updated National Statistical Database			yes	yes	yes
SubProgramme: 11 Social Economic Surveys					
Output: 02 Population and Social Statistics indicators					
Information on annual urban unemployment rate			yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database			no	yes	yes
preliminary results on the 2012 population and housing census			no	no	yes
SubProgramme: 12 Agriculture and Environmental Statistics					
Output: 03 Industrial and Agricultural indicators					
No. of Industrial/producer price indices compiled			12	12	12
No. of reports on Construction and energy sector statistics compiled			12	12	12
Report on annual census of business establishment complied			1	1	1
SubProgramme: 13 Geo - Information Services					
Output: 02 Population and Social Statistics indicators					
Information on annual urban unemployment rate			yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database			no	no	no
preliminary results on the 2012 population and housing census			no	no	yes

Vote: 144 Uganda Police Force

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	288,067,177	0	0	288,067,177	288,065,926	0	0	288,065,926
212 Social Contributions	13,578,376	0	0	13,578,376	16,032,488	0	0	16,032,488
213 Other Employee Costs	12,038,632	0	0	12,038,632	13,744,339	0	0	13,744,339
221 General Expenses	40,091,698	0	0	40,091,698	68,609,585	0	0	68,609,585
222 Communications	4,646,098	0	0	4,646,098	4,646,098	0	0	4,646,098
223 Utility and Property Expenses	32,826,552	0	0	32,826,552	33,126,552	0	0	33,126,552
224 Supplies and Services	38,672,249	0	0	38,672,249	37,178,272	0	0	37,178,272
225 Professional Services	200,000	0	0	200,000	200,000	0	0	200,000
226 Insurances and Licenses	2,387,478	0	0	2,387,478	3,337,478	0	0	3,337,478
227 Travel and Transport	26,405,009	0	0	26,405,009	26,524,118	0	0	26,524,118
228 Maintenance	9,314,069	0	0	9,314,069	15,903,389	0	0	15,903,389
229 Inventories	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
262 To international organisations	270,000	0	0	270,000	270,000	0	0	270,000
281 Property expenses other than interest	70,000	0	0	70,000	190,000	0	0	190,000
282 Miscellaneous Other Expenses	335,709	0	0	335,709	335,709	0	0	335,709
311 NON-PRODUCED ASSETS	460,000	0	0	460,000	2,960,000	0	0	2,960,000
312 FIXED ASSETS	145,133,769	0	0	145,133,769	192,951,504	118,872,275	0	311,823,780
321 DOMESTIC	0	0	31,043,266	31,043,266	0	0	17,121,653	17,121,653
Total Vote 144	616,496,816	0	31,043,266	647,540,082	706,075,458	118,872,275	17,121,653	842,069,386

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 25General administration, planning, policy and support services	208,139,794	0	31,043,266	239,183,060	265,120,714	118,872,275	17,121,653	401,114,642
211 Wages and Salaries	31,334,034	0	0	31,334,034	31,514,492	0	0	31,514,492
212 Social Contributions	13,578,376	0	0	13,578,376	16,032,488	0	0	16,032,488
213 Other Employee Costs	11,759,487	0	0	11,759,487	13,301,728	0	0	13,301,728
221 General Expenses	9,186,668	0	0	9,186,668	30,733,355	0	0	30,733,355
222 Communications	4,646,098	0	0	4,646,098	4,646,098	0	0	4,646,098
223 Utility and Property Expenses	0	0	0	0	800,000	0	0	800,000
224 Supplies and Services	161,461	0	0	161,461	292,794	0	0	292,794
227 Travel and Transport	1,842,918	0	0	1,842,918	3,331,113	0	0	3,331,113
228 Maintenance	46,983	0	0	46,983	497,142	0	0	497,142
312 FIXED ASSETS	135,583,769	0	0	135,583,769	163,971,504	118,872,275	0	282,843,780
321 DOMESTIC	0	0	31,043,266	31,043,266	0	0	17,121,653	17,121,653

Vote: 144 Uganda Police Force

Programme : 32Territorial and Specialised Policing	148,301,464	0	0	148,301,464	158,173,967	0	0	158,173,967
211 Wages and Salaries	128,300,417	0	0	128,300,417	128,485,417	0	0	128,485,417
221 General Expenses	6,530,428	0	0	6,530,428	12,573,496	0	0	12,573,496
224 Supplies and Services	2,119,591	0	0	2,119,591	2,119,591	0	0	2,119,591
225 Professional Services	200,000	0	0	200,000	200,000	0	0	200,000
226 Insurances and Licenses	2,185,781	0	0	2,185,781	3,337,478	0	0	3,337,478
227 Travel and Transport	7,173,700	0	0	7,173,700	8,080,421	0	0	8,080,421
228 Maintenance	1,791,547	0	0	1,791,547	3,377,565	0	0	3,377,565
Programme : 33Command and Control	28,210,518	0	0	28,210,518	23,651,580	0	0	23,651,580
211 Wages and Salaries	7,790,929	0	0	7,790,929	7,627,221	0	0	7,627,221
213 Other Employee Costs	43,500	0	0	43,500	43,500	0	0	43,500
221 General Expenses	2,475,345	0	0	2,475,345	2,213,265	0	0	2,213,265
223 Utility and Property Expenses	4,500,645	0	0	4,500,645	4,500,645	0	0	4,500,645
224 Supplies and Services	10,737,716	0	0	10,737,716	6,737,716	0	0	6,737,716
227 Travel and Transport	2,296,437	0	0	2,296,437	2,166,663	0	0	2,166,663
228 Maintenance	34,879	0	0	34,879	26,861	0	0	26,861
282 Miscellaneous Other Expenses	331,067	0	0	331,067	335,709	0	0	335,709
Programme : 34Welfare and Infrastructure	91,041,681	0	0	91,041,681	114,938,843	0	0	114,938,843
211 Wages and Salaries	13,764,426	0	0	13,764,426	13,764,426	0	0	13,764,426
213 Other Employee Costs	235,645	0	0	235,645	399,111	0	0	399,111
221 General Expenses	14,816,451	0	0	14,816,451	11,421,801	0	0	11,421,801
223 Utility and Property Expenses	28,325,907	0	0	28,325,907	27,825,907	0	0	27,825,907
224 Supplies and Services	8,440,188	0	0	8,440,188	14,630,360	0	0	14,630,360
227 Travel and Transport	6,830,494	0	0	6,830,494	1,812,149	0	0	1,812,149
228 Maintenance	6,543,928	0	0	6,543,928	10,955,089	0	0	10,955,089
229 Inventories	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
281 Property expenses other than interest	70,000	0	0	70,000	190,000	0	0	190,000
282 Miscellaneous Other Expenses	4,642	0	0	4,642	0	0	0	0
311 NON-PRODUCED ASSETS	460,000	0	0	460,000	2,960,000	0	0	2,960,000
312 FIXED ASSETS	9,550,000	0	0	9,550,000	28,980,000	0	0	28,980,000
Programme : 35Crime Prevention and Investigation Management	140,803,358	0	0	140,803,358	144,190,354	0	0	144,190,354
211 Wages and Salaries	106,877,371	0	0	106,877,371	106,674,370	0	0	106,674,370
221 General Expenses	7,082,806	0	0	7,082,806	11,667,668	0	0	11,667,668
224 Supplies and Services	17,213,294	0	0	17,213,294	13,397,812	0	0	13,397,812
226 Insurances and Licenses	201,697	0	0	201,697	0	0	0	0
227 Travel and Transport	8,261,458	0	0	8,261,458	11,133,772	0	0	11,133,772
228 Maintenance	896,732	0	0	896,732	1,046,732	0	0	1,046,732
262 To international organisations	270,000	0	0	270,000	270,000	0	0	270,000
Total Vote 144	616,496,816	0	31,043,266	647,540,082	706,075,458	118,872,275	17,121,653	842,069,386

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 144 Uganda Police Force

	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	228.436	286.540	213.103	286.540	300.695	315.730
Non Wage	194.183	184.293	142.809	223.434	256.949	308.339
Dev.						
GoU	196.049	145.664	206.203	196.102	185.322	185.322
Ext. Fin.	0.000	0.000	0.000	118.872	63.740	0.000
GoU Total	618.668	616.497	562.115	706.075	742.966	809.391
Total GoU+Ext Fin (MTEF)	618.668	616.497	562.115	824.948	806.706	809.391
Arrears	8.374	31.043	27.352	17.122	N/A	N/A
Total Budget	627.042	647.540	589.467	842.069	806.706	809.391
A.I.A Total	17.260	18.656	14.120	0.000	0.000	0.000
Grand Total	644.303	666.197	603.587	842.069	806.706	809.391
Total Vote Budget Excluding Arrears	635.928	635.153	576.236	824.948	806.706	809.391

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1225 General administration, planning, policy and support services					
Programme Objective :	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation of delivery of police services to the public					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Improved Resource utilization by Uganda Police Force					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Police: Population Ratio		1:893	1:940	1:765	1:805	1:831
SubProgramme: 09 Information and Communication Technology						
<i>Output: 07 Administrative and Support Services</i>						
No. of police units with functional basic ICT systems		408	348	420	450	480
SubProgramme: 11 Research, Planning & Development						
<i>Output: 06 Policy and Planning</i>						
Level of implementation of strategic plan		50%	36%	68%	80%	100%
No of administrative data sets compiled		4	3	4	4	4
Number of policies developed		4	3	4	4	4
SubProgramme: 16 Human Resource Management and Development						
<i>Output: 19 Human Resource Management Services</i>						
No. of police personnel trained.		4526	2330	8880	9000	10000
Attrition Rate		2.28%	1.73%	1.86%	1.19%	1.19%
SubProgramme: 31 Internal Audit						
<i>Output: 07 Administrative and Support Services</i>						
No. of audit reports produced.				4	4	4

Vote: 144 Uganda Police Force

Programme :	1232 Territorial and Specialised Policing					
Programme Objective :	To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property of all Ugandans.					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Public safety & security of property					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Accident fatality rate		10	6.7	9.8	9.2	9.0
• Average time taken to respond to emergencies (Minutes)		15	16	15	15	14
SubProgramme: 04 Police Operations						
<i>Output: 01 Law and Order Management</i>						
No. of inspection reports implemented		480	442	540	600	700
SubProgramme: 21 Traffic Regulation and Road Safety						
<i>Output: 02 Traffic Management</i>						
No. of drivers charged in court for traffic offences.		9876	20766	10880	11000	12000
SubProgramme: 22 Foot and Motorized Patrols						
<i>Output: 01 Law and Order Management</i>						
No. of beats covered		2576	2220	2860	3000	3600
SubProgramme: 23 Urban Crime Management						
<i>Output: 03 Kampala Metropolitan Police</i>						
No. of personnel deployed in KMP		6218	7003	6500	7000	7200
SubProgramme: 24 Emergency & Rescue services						
<i>Output: 04 Fire Services</i>						
No. of emergencies responded		394	508	410	425	478
<i>Output: 06 Marine Services</i>						
No. of emergencies responded		108	67	100	95	90
SubProgramme: 25 National Projects Policing						
<i>Output: 07 Oil & Gas Policing</i>						
No. of installations secured		11	46	16	22	32
<i>Output: 08 Railway Police Services</i>						
No. of railway stations secured		33	20	33	43	55
Programme :	1233 Command and Control					
Programme Objective :	To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy. 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					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Professionalism in policing services enhanced					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						

Vote: 144 Uganda Police Force

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of public satisfied with police services		55%	76%	65%	70%	75%
SubProgramme: 15 Human Rights & Legal Services						
<i>Output: 03 Legal Services</i>						
No. of reported human rights violations		500	257	480	450	400
No. of police officers and family members attended to.		22870	32603	25000	30000	35000
SubProgramme: 26 Police Management						
<i>Output: 01 Strategic Command and Guidance</i>						
No. of inspections carried out.		120	345	120	150	180
No. of disciplinary cases tried		366	423	366	350	320
<i>Output: 02 Professional Standards</i>						
No. of public complaints resolved		490	257	450	400	360
Programme : 1234 Welfare and Infrastructure Programme Objective : To harness the vital human resource organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control Responsible Officer: Accounting Officer Programme Outcome: Welfare of police fraternity improved <i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of entitled staff housed		25%	24%	26%	27%	28%
SubProgramme: 27 Police Welfare						
<i>Output: 02 Production</i>						
No. of staff benefiting from IGAs.		1686	1273	2535	3811	5730
Programme : 1235 Crime Prevention and Investigation Management Programme Objective : 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. Responsible Officer: Accounting Officer Programme Outcome: Reduced Crime <i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 144 Uganda Police Force

• Crime rate	292	238.9	286	299	320
SubProgramme: 06 Counter Terrorism					
Output: 04 Residual Terrorism Management					
No. of terror threats responded to	5	3	5	7	5
SubProgramme: 18 Crime investigations, Forensics and Canine Services					
Output: 02 Crime Management					
No. of investigated crimes sanctioned by DPP	49000	40371	49000	52000	55000
No. of backlog cases cleared in the system	25000	5039	25000	27000	28000
SubProgramme: 19 International Police and Cross Border Relations					
Output: 03 Cross Border Criminal Investigations					
% of international resolutions implemented	50%	12.5%	52%	55%	60%
SubProgramme: 20 Anti Stock Theft					
Output: 02 Crime Management					
Proportion of stolen animals recovered	74%	50%	80%	88%	90%
SubProgramme: 28 Crime Intelligence					
Output: 01 Crime Prevention					
No. of Villages crime - mapped			500	600	700
Number of likely criminal incidents averted			1000	2000	2500
SubProgramme: 29 Community Policing					
Output: 01 Crime Prevention					
No. of active community engagement programs			500	600	700

Vote: 145 Uganda Prisons

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	64,632,176	0	0	64,632,176	68,345,617	0	0	68,345,617
212 Social Contributions	5,672,457	0	0	5,672,457	6,510,720	0	0	6,510,720
213 Other Employee Costs	4,693,084	0	0	4,693,084	5,237,384	0	0	5,237,384
221 General Expenses	59,990,983	0	0	59,990,983	97,235,650	0	0	97,235,650
222 Communications	280,000	0	0	280,000	280,000	0	0	280,000
223 Utility and Property Expenses	13,305,733	0	0	13,305,733	13,263,733	0	0	13,263,733
224 Supplies and Services	10,962,572	0	0	10,962,572	11,423,823	0	0	11,423,823
225 Professional Services	532,109	0	0	532,109	5,485,409	0	0	5,485,409
227 Travel and Transport	6,129,296	0	0	6,129,296	7,070,224	0	0	7,070,224
228 Maintenance	4,319,484	0	0	4,319,484	4,354,791	0	0	4,354,791
229 Inventories	1,914,000	0	0	1,914,000	2,794,000	0	0	2,794,000
263 To other general government units	600,000	0	0	600,000	600,000	0	0	600,000
281 Property expenses other than interest	586,840	0	0	586,840	60,000	0	0	60,000
282 Miscellaneous Other Expenses	17,000	0	0	17,000	37,000	0	0	37,000
312 FIXED ASSETS	23,226,213	0	0	23,226,213	15,581,954	0	0	15,581,954
321 DOMESTIC	0	0	18,411,616	18,411,616	0	0	9,384,098	9,384,098
Total Vote 145	196,861,948	0	18,411,616	215,273,564	238,280,306	0	9,384,098	247,664,404

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 26 Management and Administration	35,935,758	0	15,334,906	51,270,665	44,414,017	0	9,384,098	53,798,116
211 Wages and Salaries	14,959,445	0	0	14,959,445	17,099,729	0	0	17,099,729
212 Social Contributions	5,672,457	0	0	5,672,457	6,510,720	0	0	6,510,720
213 Other Employee Costs	3,741,852	0	0	3,741,852	4,286,161	0	0	4,286,161
221 General Expenses	3,486,669	0	0	3,486,669	8,502,593	0	0	8,502,593
222 Communications	280,000	0	0	280,000	280,000	0	0	280,000
223 Utility and Property Expenses	957,450	0	0	957,450	937,450	0	0	937,450
224 Supplies and Services	26,000	0	0	26,000	10,000	0	0	10,000
225 Professional Services	125,000	0	0	125,000	0	0	0	0
227 Travel and Transport	2,162,441	0	0	2,162,441	2,602,574	0	0	2,602,574
228 Maintenance	2,081,184	0	0	2,081,184	2,247,790	0	0	2,247,790
281 Property expenses other than interest	50,000	0	0	50,000	0	0	0	0
282 Miscellaneous Other Expenses	17,000	0	0	17,000	37,000	0	0	37,000
312 FIXED ASSETS	2,376,260	0	0	2,376,260	1,900,000	0	0	1,900,000
321 DOMESTIC	0	0	15,334,906	15,334,906	0	0	9,384,098	9,384,098

Vote: 145 Uganda Prisons

Programme : 27Prisoners Managment	43,820,012	0	0	43,820,012	44,728,762	0	0	44,728,762
211 Wages and Salaries	41,049,314	0	0	41,049,314	41,996,470	0	0	41,996,470
213 Other Employee Costs	253,300	0	0	253,300	253,300	0	0	253,300
221 General Expenses	12,000	0	0	12,000	12,000	0	0	12,000
227 Travel and Transport	2,505,398	0	0	2,505,398	2,466,992	0	0	2,466,992
Programme : 28Rehabilitation and re-integration of Offenders	2,133,793	0	0	2,133,793	2,665,793	0	0	2,665,793
211 Wages and Salaries	696,013	0	0	696,013	705,013	0	0	705,013
221 General Expenses	670,580	0	0	670,580	796,980	0	0	796,980
224 Supplies and Services	210,000	0	0	210,000	621,000	0	0	621,000
227 Travel and Transport	255,200	0	0	255,200	252,800	0	0	252,800
228 Maintenance	52,000	0	0	52,000	40,000	0	0	40,000
229 Inventories	250,000	0	0	250,000	250,000	0	0	250,000
Programme : 29Safety and Security	4,687,263	0	0	4,687,263	5,584,263	0	0	5,584,263
211 Wages and Salaries	3,075,163	0	0	3,075,163	3,111,163	0	0	3,111,163
221 General Expenses	175,200	0	0	175,200	854,200	0	0	854,200
224 Supplies and Services	8,500	0	0	8,500	8,500	0	0	8,500
227 Travel and Transport	180,400	0	0	180,400	230,400	0	0	230,400
228 Maintenance	1,248,000	0	0	1,248,000	1,380,000	0	0	1,380,000
Programme : 30Human Rights and Welfare	76,921,293	0	2,817,522	79,738,815	107,393,642	0	0	107,393,642
211 Wages and Salaries	4,757,241	0	0	4,757,241	4,763,242	0	0	4,763,242
213 Other Employee Costs	697,932	0	0	697,932	697,923	0	0	697,923
221 General Expenses	54,814,534	0	0	54,814,534	85,129,488	0	0	85,129,488
223 Utility and Property Expenses	11,808,283	0	0	11,808,283	11,898,283	0	0	11,898,283
224 Supplies and Services	2,991,446	0	0	2,991,446	2,991,247	0	0	2,991,247
227 Travel and Transport	669,857	0	0	669,857	737,458	0	0	737,458
228 Maintenance	48,000	0	0	48,000	42,001	0	0	42,001
229 Inventories	534,000	0	0	534,000	534,000	0	0	534,000
263 To other general government units	600,000	0	0	600,000	600,000	0	0	600,000
321 DOMESTIC	0	0	2,817,522	2,817,522	0	0	0	0
Programme : 31Prisons Production	33,363,828	0	259,187	33,623,016	33,493,828	0	0	33,493,828
211 Wages and Salaries	95,000	0	0	95,000	670,000	0	0	670,000
221 General Expenses	832,000	0	0	832,000	1,940,389	0	0	1,940,389
223 Utility and Property Expenses	540,000	0	0	540,000	428,000	0	0	428,000
224 Supplies and Services	7,726,626	0	0	7,726,626	7,793,076	0	0	7,793,076
225 Professional Services	407,109	0	0	407,109	5,485,409	0	0	5,485,409
227 Travel and Transport	356,000	0	0	356,000	780,000	0	0	780,000
228 Maintenance	890,300	0	0	890,300	645,000	0	0	645,000
229 Inventories	1,130,000	0	0	1,130,000	2,010,000	0	0	2,010,000
281 Property expenses other than interest	536,840	0	0	536,840	60,000	0	0	60,000
312 FIXED ASSETS	20,849,953	0	0	20,849,953	13,681,954	0	0	13,681,954
321 DOMESTIC	0	0	259,187	259,187	0	0	0	0
Total Vote 145	196,861,948	0	18,411,616	215,273,564	238,280,306	0	9,384,098	247,664,404

Vote: 145 Uganda Prisons

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	52.343	62.876	48.513	65.139	68.224	71.635
	Non Wage	77.441	97.295	83.119	136.320	156.768	188.122
Dev.	GoU	32.018	36.692	19.974	36.822	44.186	44.186
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		161.802	196.862	151.605	238.280	269.178	303.942
Total GoU+Ext Fin (MTEF)		161.802	196.862	151.605	238.280	269.178	303.942
Arrears		7.605	18.412	18.412	9.384	N/A	N/A
Total Budget		169.407	215.274	170.017	247.664	269.178	303.942
A.I.A Total		3.723	26.860	2.098	0.000	0.000	0.000
Grand Total		173.130	242.134	172.115	247.664	269.178	303.942
Total Vote Budget Excluding Arrears		165.525	223.722	153.704	238.280	269.178	303.942

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1226 Management and Administration						
Programme Objective : Provide Strategic Leadership, Management and support services to Uganda Prisons Service						
Responsible Officer: Director of Prisons - Administration						
Programme Outcome: Strategic Leadership, Management and support services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of adherence to set standards and systems	100%	100%	100%	100%	100%	100%
SubProgramme: 13 Corporate Services						
<i>Output: 01 Administration, planning, policy & support services</i>						
warder to prisoner ratio		1:7	1:7	1:7	1:6	1:6
Programme : 1227 Prisoners Management						
Programme Objective : Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.						
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security						
Programme Outcome: Improved prisoners access to justice and effective case management						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 145 Uganda Prisons

• Proportion of remands to total prisoner population	51.4%	48%	47.9%	48%	46%	44%
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SubProgramme: 15 Administration of Remand Prisoners

Output: 01 Prisons Management

A daily average of inmates delivered to court disaggregated by gender	1640	1596	1750	1800	1900
Number of Prisoners linked to actors of the criminal justice system	26000	5891	12000	15000	18000
Proportion of lawful court orders implemented			100	100	100

Programme : 1228 Rehabilitation and re-integration of Offenders

Programme Objective : To facilitate successful rehabilitation and re integration of offenders.

Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration

Programme Outcome: Offenders successfully rehabilitated & reintegrated

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Recidivism rates	17.2%	18%	16.8%	16%	15.8%	15.5%

SubProgramme: 17 Offender Education and Training

Output: 01 Rehabilitation & re-integration of offenders

Number of prisoners on formal education programmes	3216	4900	2312	2800	3500	4000
Number of Prisoners under Vocational skills training		16000	8347	7500	9000	12000

SubProgramme: 18 Social Rehabilitation and Re-integration

Output: 01 Rehabilitation & re-integration of offenders

Number of offenders on rehabilitative programs	22068	54000	52606	35000	37000	39000
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Programme : 1229 Safety and Security

Programme Objective : Promote public safety and peace through provision of a safe and secure prisons environment

Responsible Officer: Commissioner of Prisons - Estates and Engineering

Programme Outcome: Safe and secure prisons environment

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 145 Uganda Prisons

• Escape rate	3.1/1000	7.5/1000	3.1/1000	2.9/1000	2.7/1000	2/1000
SubProgramme: 19 Security Operations						
Output: 01 Prisons Management						
Prisons Holding Capacity	18374	17304	19404	19904	20504	
Programme : 1230 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of provision of basic necessities of life	100%	100%	100%	100%	100%	100%
• Mortality rates among prisoners and staff	0.1%	0.1%	0.09%	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	571	800	800	800	
SubProgramme: 20 Care and Human Rights						
Output: 01 Prisoners and Staff Welfare						
% of prisoners dressed with prisoners uniform	100%	100%	100%	100%	100%	100%
A daily average of prisoners looked after (fed)	53033	66494	56741	66812	77503	89906
Programme : 1231 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						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Non Tax Revenue generation in billion shillings per year	26.699billion	26.86	15.12billion	26.86	30.26	31.75
Programme Outcome: Improved staff & prisoners' living conditions						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 145 Uganda Prisons

• Percentage of staff housed in permanent houses	38.2%	40%	38.2%	40%	45%	50%
SubProgramme: 0386 Assistance to the UPS						
Output: 01 Prisons Management						
MT of commercial maize produced	18000	9750	18000	21600	21600	
Number of staff houses constructed	60	48	203	200	240	
SubProgramme: 1395 The maize seed and cotton production project under Uganda Prisons Service						
Output: 01 Prisons Management						
Number of prisons whose land has been surveyed	4	0	3	10	10	
MT of Maize seed produced	1200	305.75	1200	1500	2000	

Vote: 146 Public Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,988,651	0	0	2,988,651	3,113,935	0	0	3,113,935
212 Social Contributions	200,835	0	0	200,835	229,522	0	0	229,522
213 Other Employee Costs	832,071	0	0	832,071	832,071	0	0	832,071
221 General Expenses	2,281,118	0	0	2,281,118	2,295,973	0	0	2,295,973
222 Communications	78,945	0	0	78,945	80,145	0	0	80,145
223 Utility and Property Expenses	126,675	0	0	126,675	236,663	0	0	236,663
224 Supplies and Services	48,000	0	0	48,000	60,000	0	0	60,000
225 Professional Services	102,252	0	0	102,252	102,252	0	0	102,252
227 Travel and Transport	1,047,100	0	0	1,047,100	1,224,856	0	0	1,224,856
228 Maintenance	497,180	0	0	497,180	487,180	0	0	487,180
262 To international organisations	10,000	0	0	10,000	10,000	0	0	10,000
312 FIXED ASSETS	484,222	0	0	484,222	184,222	0	0	184,222
Total Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Public Service Selection and Recruitment	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
211 Wages and Salaries	2,988,651	0	0	2,988,651	3,113,935	0	0	3,113,935
212 Social Contributions	200,835	0	0	200,835	229,522	0	0	229,522
213 Other Employee Costs	832,071	0	0	832,071	832,071	0	0	832,071
221 General Expenses	2,281,118	0	0	2,281,118	2,295,973	0	0	2,295,973
222 Communications	78,945	0	0	78,945	80,145	0	0	80,145
223 Utility and Property Expenses	126,675	0	0	126,675	236,663	0	0	236,663
224 Supplies and Services	48,000	0	0	48,000	60,000	0	0	60,000
225 Professional Services	102,252	0	0	102,252	102,252	0	0	102,252
227 Travel and Transport	1,047,100	0	0	1,047,100	1,224,856	0	0	1,224,856
228 Maintenance	497,180	0	0	497,180	487,180	0	0	487,180
262 To international organisations	10,000	0	0	10,000	10,000	0	0	10,000
312 FIXED ASSETS	484,222	0	0	484,222	184,222	0	0	184,222
Total Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 146 Public Service Commission

Recurrent	Wage	1.656	2.658	1.755	2.783	2.922	3.069
	Non Wage	4.188	5.555	3.593	5.889	6.773	8.127
Dev.	GoU	0.483	0.484	0.183	0.184	0.221	0.221
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.326	8.697	5.531	8.857	9.916	11.417
Total GoU+Ext Fin (MTEF)		6.326	8.697	5.531	8.857	9.916	11.417
Arrears		0.041	0.000	0.000	0.000	N/A	N/A
Total Budget		6.367	8.697	5.531	8.857	9.916	11.417
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		6.367	8.697	5.531	8.857	9.916	11.417
Total Vote Budget Excluding Arrears		6.326	8.697	5.531	8.857	9.916	11.417

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1352 Public Service Selection and Recruitment					
Programme Objective :	To provide government with competent human resources for effective and efficient public service delivery.					
Responsible Officer:	Dr. John Geoffrey Mbabazi.					
Programme Outcome:	An efficient and transparent public service recruitment process					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved institutional and human resource management at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 146 Public Service Commission

• Percentage of staff recruited against the declared posts	60%	68%	75%	80%	80%	85%
SubProgramme: 01 Headquarters (Finance and Administration)						
Output: 04 Administrative Support Services						
No of Internal Audit Reports produced			4	4	1	
Level of Services Rendered			100%	100%	100%	
Output: 19 Human Resource Management Services						
Staffing Levels			95%	100%	100%	
No of Trainings conducted			4	4	4	
SubProgramme: 02 Selection Systems Department (SSD)						
Output: 02 Selection Systems Development						
Number of Competence tests developed and administered by posts	40	34	40	50	50	
Number of aptitude tests developed and administered		45	40	50	50	
SubProgramme: 03 Guidance and Monitoring						
Output: 05 DSC Capacity Building						
Number of DSC Members Inducted.	100	135	150	150	150	
Number of DSC Secretaries Mentored	50	42	25	25	25	
Output: 06 Recruitment Services						
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	
SubProgramme: 04 Internal Audit Department						
Output: 04 Administrative Support Services						
No of Internal Audit Reports produced			4	4	4	
Level of Services Rendered			100%	100%	100%	

Vote: 147 Local Government Finance Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,867,799	0	0	1,867,799	2,091,950	0	0	2,091,950
212 Social Contributions	100,172	0	0	100,172	102,173	0	0	102,173
213 Other Employee Costs	359,200	0	0	359,200	462,002	0	0	462,002
221 General Expenses	457,170	0	0	457,170	436,368	0	0	436,368
222 Communications	38,147	0	0	38,147	38,147	0	0	38,147
223 Utility and Property Expenses	481,400	0	0	481,400	476,400	0	0	476,400
224 Supplies and Services	30,000	0	0	30,000	30,000	0	0	30,000
225 Professional Services	150,000	0	0	150,000	114,673	0	0	114,673
227 Travel and Transport	1,020,126	0	0	1,020,126	719,414	0	0	719,414
228 Maintenance	186,373	0	0	186,373	186,373	0	0	186,373
312 FIXED ASSETS	571,700	0	0	571,700	156,700	0	0	156,700
Total Vote 147	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53Coordination of Local Government Financing	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
211 Wages and Salaries	1,867,799	0	0	1,867,799	2,091,950	0	0	2,091,950
212 Social Contributions	100,172	0	0	100,172	102,173	0	0	102,173
213 Other Employee Costs	359,200	0	0	359,200	462,002	0	0	462,002
221 General Expenses	457,170	0	0	457,170	436,368	0	0	436,368
222 Communications	38,147	0	0	38,147	38,147	0	0	38,147
223 Utility and Property Expenses	481,400	0	0	481,400	476,400	0	0	476,400
224 Supplies and Services	30,000	0	0	30,000	30,000	0	0	30,000
225 Professional Services	150,000	0	0	150,000	114,673	0	0	114,673
227 Travel and Transport	1,020,126	0	0	1,020,126	719,414	0	0	719,414
228 Maintenance	186,373	0	0	186,373	186,373	0	0	186,373
312 FIXED ASSETS	571,700	0	0	571,700	156,700	0	0	156,700
Total Vote 147	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	1.119	1.119	0.785	1.119	1.175	1.233
Non Wage	3.909	3.572	2.616	3.539	4.069	4.883

Vote: 147 Local Government Finance Commission

Dev.	GoU	0.572	0.572	0.175	0.157	0.188	0.188
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	5.600	5.262	3.576	4.814	5.432	6.305
	Total GoU+Ext Fin (MTEF)	5.600	5.262	3.576	4.814	5.432	6.305
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	5.600	5.262	3.576	4.814	5.432	6.305
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	5.600	5.262	3.576	4.814	5.432	6.305
	Total Vote Budget Excluding Arrears	5.600	5.262	3.576	4.814	5.432	6.305

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1353 Coordination of Local Government Financing					
Programme Objective :	To promote adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.					
Responsible Officer:	Mr. Lawrence Banyoya					
Programme Outcome:	Financially sustainable local governments with steady growth and equitable distribution of grants					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized government policy formulation and implementation at central and local government level						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 147 Local Government Finance Commission

• ratio between the highly funded and the least funded local government	1:11	1:23	1:10	1:20	1:18	1:16
• % increase in annual revenue generated across all Local Governments	13%	10%	4.5%	10%	16%	16%
SubProgramme: 01 Administration and support services						
Output: 01 Human Resource Management Improved						
Number of staff trained in performance improvement	38	26	26	21	21	21
Output: 05 Institutional Capacity Maintenance and Enhancement						
Proportion of recommendations from Policy Dialogue meetings implemented	67%	80%	60%	90%	100%	100%
Output: 06 Policy, planning support services and M&E enhanced						
Number of local governments monitored on establishment of data bases and management property rates		8	6	5	5	55
SubProgramme: 02 Revenues for Local Governments- Central Grants and Local Revenues						
Output: 03 Enhancement of LG Revenue Mobilisation and Generation						
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	24	35	24	20	20	20
Output: 04 Equitable Distribution of Grants to LGs						
Number of Local Governments provided with skills in Budget Formulation	28	15	12	25	25	25
Number of undertakings and recommendations implemented from the agreed positions from sector conditional grant negotiations		120	120	120	198	198
SubProgramme: 03 Research and data management						
Output: 02 LGs Budget Analysis						
No. of Local Governments complying with budgeting legal requirements	157	168	161	175	175	175
No. of LGs provided with feedback on Budget analysis findings	12	8	8	5	10	10
SubProgramme: 0389 Support LGFC						
Output: 76 Purchase of Office and ICT Equipment, including Software						
No. of computers and other ICT equipment procured.	5			7	8	8

Vote: 148 Judicial Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,098,959	0	0	3,098,959	3,016,764	0	0	3,016,764
212 Social Contributions	174,339	0	0	174,339	193,271	0	0	193,271
213 Other Employee Costs	235,275	0	0	235,275	254,810	0	0	254,810
221 General Expenses	3,291,892	0	0	3,291,892	3,333,898	0	0	3,333,898
222 Communications	87,000	0	0	87,000	52,198	0	0	52,198
223 Utility and Property Expenses	1,679,694	0	0	1,679,694	1,670,694	0	0	1,670,694
224 Supplies and Services	65,000	0	0	65,000	65,000	0	0	65,000
227 Travel and Transport	560,856	0	0	560,856	684,875	0	0	684,875
228 Maintenance	312,000	0	0	312,000	192,000	0	0	192,000
312 FIXED ASSETS	492,797	0	0	492,797	242,797	0	0	242,797
321 DOMESTIC	0	0	0	0	0	0	139,039	139,039
Total Vote 148	9,997,812	0	0	9,997,812	9,706,305	0	139,039	9,845,344

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 10 Recruitment and Discipline of Judicial Officers	1,661,270	0	0	1,661,270	955,767	0	0	955,767
211 Wages and Salaries	589,660	0	0	589,660	439,660	0	0	439,660
221 General Expenses	1,071,610	0	0	1,071,610	516,107	0	0	516,107
Programme : 18 Public legal awareness and Judicial education	1,244,934	0	0	1,244,934	1,163,534	0	0	1,163,534
211 Wages and Salaries	738,795	0	0	738,795	668,795	0	0	668,795
221 General Expenses	450,139	0	0	450,139	345,835	0	0	345,835
227 Travel and Transport	56,000	0	0	56,000	148,904	0	0	148,904
Programme : 19 Complaints management and advisory services	1,054,570	0	0	1,054,570	1,054,571	0	0	1,054,571
211 Wages and Salaries	872,516	0	0	872,516	872,517	0	0	872,517
221 General Expenses	50,680	0	0	50,680	0	0	0	0
227 Travel and Transport	131,374	0	0	131,374	182,054	0	0	182,054
Programme : 25 General administration, planning, policy and support services	6,037,038	0	0	6,037,038	6,532,433	0	139,039	6,671,472
211 Wages and Salaries	897,987	0	0	897,987	1,035,792	0	0	1,035,792
212 Social Contributions	174,339	0	0	174,339	193,271	0	0	193,271
213 Other Employee Costs	235,275	0	0	235,275	254,810	0	0	254,810
221 General Expenses	1,719,462	0	0	1,719,462	2,471,956	0	0	2,471,956
222 Communications	87,000	0	0	87,000	52,198	0	0	52,198
223 Utility and Property Expenses	1,679,694	0	0	1,679,694	1,670,694	0	0	1,670,694

Vote: 148 Judicial Service Commission

224 Supplies and Services	65,000	0	0	65,000	65,000	0	0	65,000
227 Travel and Transport	373,482	0	0	373,482	353,917	0	0	353,917
228 Maintenance	312,000	0	0	312,000	192,000	0	0	192,000
312 FIXED ASSETS	492,797	0	0	492,797	242,797	0	0	242,797
321 DOMESTIC	0	0	0	0	0	0	139,039	139,039
Total Vote 148	9,997,812	0	0	9,997,812	9,706,305	0	139,039	9,845,344

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	0.957	1.979	1.033	1.979	2.078	2.182
Non Wage	6.358	7.526	5.037	7.485	8.607	10.329
Dev.						
GoU	0.288	0.493	0.683	0.243	0.291	0.291
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.604	9.998	6.753	9.706	10.976	12.802
Total GoU+Ext Fin (MTEF)	7.604	9.998	6.753	9.706	10.976	12.802
Arrears	0.015	0.000	0.000	0.139	N/A	N/A
Total Budget	7.619	9.998	6.753	9.845	10.976	12.802
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.619	9.998	6.753	9.845	10.976	12.802
Total Vote Budget Excluding Arrears	7.604	9.998	6.753	9.706	10.976	12.802

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1210 Recruitment and Discipline of Judicial Officers					
Programme Objective :	To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).					
Responsible Officer:	Secretary JSC					
Programme Outcome:	Improved public access to justice					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 148 Judicial Service Commission

• Disciplinary Case disposal rate	47%	100%	70%	85%	88%	90%
• Proportion of declared vacancies filled		100%	100%	100%	100%	100%
SubProgramme: 07 Recruitment, search and selection function						
Output: 01 Recruitment of Judicial Officers						
Proportion of declared vacancies filled	70%	100%	100%	95%	95%	95%
SubProgramme: 08 Discipline, rewards and sanction function						
Output: 07 Discipline and rewards						
Proportion of registered complaints investigated	60.5%	80%	81%	80%	82%	83%
Number of officers rewarded for good performance	0			4	4	4
Case disposal rate (% of investigated complaints d	58.7%	55%	42%	60%	61%	62%
Programme : 1218 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of public confidence in law and justice administration systems	23	67%	57%	69%	70%	72%
SubProgramme: 09 Public legal awareness for administration of justice						
Output: 03 Public awareness and participation in justice administration						
Number of public sensitization drives implemented	85	130	92	100	102	103
SubProgramme: 10 Judicial Education for administration of justice						
Output: 08 Judicial education programmes						
Number of programmes for judicial education develo	5	2	2	2	3	3
Proportion of judicial officers trained	26%	42%	25%	45%	46%	47%
Programme : 1219 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						
Programme Outcome: Improved administration of justice						
Sector Outcomes contributed to by the Programme Outcome						

Vote: 148 Judicial Service Commission

1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Courts with minimum operational standards	12	50%	25	40%	45%	48%
SubProgramme: 11 Public complaints management system						
Output: 02 Public Complaints System						
Number of complaints registered	124	140	96	130	140	150
Complaints clearance rate (Proportion of complaint	58.7%	75%	70%	60%	61%	62%
Proportion of toll-free direct complaints register	3.6%	10%	0%	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	0	2	1	1	1	1
Proportion of courts inspected	21%	65%	20%	50%	52%	53%
Level of implementation of recommendations on impr	6%	45%	5%	20%	22%	23%
Programme :	1225 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	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of JSC-SIP implemented	10	70%	40%	70%	73%	75%
SubProgramme: 01 Finance and Administration						
Output: 05 Administrative and human resource support						
Number of quarterly and annual reports produced,	7	8	6	4	4	4
Number of reports produced	8	8	6	12	12	12
Human resource function supported (staff salaries	81	116	80	115	115	115
SubProgramme: 04 Internal Audit						
Output: 05 Administrative and human resource support						
Number of quarterly and annual reports produced,	4	4	3	4	4	4
Human resource function supported (staff salaries	1		1	1	1	

Vote: 149 Gulu University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	29,553,986	0	0	29,553,986	33,545,588	0	0	33,545,588
212 Social Contributions	2,766,706	0	0	2,766,706	2,678,875	0	0	2,678,875
213 Other Employee Costs	0	0	0	0	250,600	0	0	250,600
221 General Expenses	13,962	0	0	13,962	1,429,916	0	0	1,429,916
222 Communications	0	0	0	0	24,156	0	0	24,156
223 Utility and Property Expenses	0	0	0	0	176,894	0	0	176,894
224 Supplies and Services	7,007	0	0	7,007	99,525	0	0	99,525
225 Professional Services	0	0	0	0	6,250	0	0	6,250
226 Insurances and Licenses	0	0	0	0	13,802	0	0	13,802
227 Travel and Transport	2,503	0	0	2,503	399,171	0	0	399,171
228 Maintenance	0	0	0	0	374,371	0	0	374,371
262 To international organisations	22,553	0	0	22,553	2,000	0	0	2,000
264 To Resident Non-government units	512,446	0	0	512,446	3,689,222	0	0	3,689,222
281 Property expenses other than interest	0	0	0	0	490,000	0	0	490,000
282 Miscellaneous Other Expenses	0	0	0	0	1,958,490	0	0	1,958,490
311 NON-PRODUCED ASSETS	379,901	0	0	379,901	220,000	0	0	220,000
312 FIXED ASSETS	2,120,152	0	0	2,120,152	3,092,725	0	0	3,092,725
321 DOMESTIC	0	0	136,319	136,319	0	0	0	0
Total Vote 149	35,379,217	0	136,319	35,515,536	48,451,586	0	0	48,451,586

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	24,784,304	0	0	24,784,304
211 Wages and Salaries	0	0	0	0	10,750,121	0	0	10,750,121
212 Social Contributions	0	0	0	0	2,678,875	0	0	2,678,875
213 Other Employee Costs	0	0	0	0	230,600	0	0	230,600
221 General Expenses	0	0	0	0	1,000,426	0	0	1,000,426
222 Communications	0	0	0	0	11,726	0	0	11,726
223 Utility and Property Expenses	0	0	0	0	136,278	0	0	136,278
224 Supplies and Services	0	0	0	0	58,025	0	0	58,025
225 Professional Services	0	0	0	0	5,250	0	0	5,250
226 Insurances and Licenses	0	0	0	0	10,998	0	0	10,998
227 Travel and Transport	0	0	0	0	251,772	0	0	251,772
228 Maintenance	0	0	0	0	345,786	0	0	345,786
262 To international organisations	0	0	0	0	2,000	0	0	2,000

Vote: 149 Gulu University

264 To Resident Non-government units	0	0	0	0	3,689,222	0	0	3,689,222
281 Property expenses other than interest	0	0	0	0	490,000	0	0	490,000
282 Miscellaneous Other Expenses	0	0	0	0	1,810,500	0	0	1,810,500
311 NON-PRODUCED ASSETS	0	0	0	0	220,000	0	0	220,000
312 FIXED ASSETS	0	0	0	0	3,092,725	0	0	3,092,725
Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	23,667,282	0	0	23,667,282
211 Wages and Salaries	0	0	0	0	22,795,467	0	0	22,795,467
213 Other Employee Costs	0	0	0	0	20,000	0	0	20,000
221 General Expenses	0	0	0	0	429,491	0	0	429,491
222 Communications	0	0	0	0	12,430	0	0	12,430
223 Utility and Property Expenses	0	0	0	0	40,616	0	0	40,616
224 Supplies and Services	0	0	0	0	41,500	0	0	41,500
225 Professional Services	0	0	0	0	1,000	0	0	1,000
226 Insurances and Licenses	0	0	0	0	2,803	0	0	2,803
227 Travel and Transport	0	0	0	0	147,399	0	0	147,399
228 Maintenance	0	0	0	0	28,586	0	0	28,586
282 Miscellaneous Other Expenses	0	0	0	0	147,990	0	0	147,990
Programme : 51Delivery of Tertiary Education and Research	35,379,217	0	136,319	35,515,536	0	0	0	0
211 Wages and Salaries	29,553,986	0	0	29,553,986	0	0	0	0
212 Social Contributions	2,766,706	0	0	2,766,706	0	0	0	0
221 General Expenses	13,962	0	0	13,962	0	0	0	0
224 Supplies and Services	7,007	0	0	7,007	0	0	0	0
227 Travel and Transport	2,503	0	0	2,503	0	0	0	0
262 To international organisations	22,553	0	0	22,553	0	0	0	0
264 To Resident Non-government units	512,446	0	0	512,446	0	0	0	0
311 NON-PRODUCED ASSETS	379,901	0	0	379,901	0	0	0	0
312 FIXED ASSETS	2,120,152	0	0	2,120,152	0	0	0	0
321 DOMESTIC	0	0	136,319	136,319	0	0	0	0
Total Vote 149	35,379,217	0	136,319	35,515,536	48,451,586	0	0	48,451,586

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	22.875	27.922	18.806	31.059	32.612	34.243
	Non Wage	4.082	4.957	2.058	13.589	15.628	18.754
Dev.	GoU	1.457	2.500	0.926	3.803	4.563	4.563

Vote: 149 Gulu University

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	28.415	35.379	21.790	48.452	52.804	57.560
Total GoU+Ext Fin (MTEF)	28.415	35.379	21.790	48.452	52.804	57.560
Arrears	0.000	0.136	0.000	0.000	N/A	N/A
Total Budget	28.415	35.516	21.790	48.452	52.804	57.560
A.I.A Total	5.474	8.500	8.655	0.000	0.000	0.000
Grand Total	33.889	44.016	30.445	48.452	52.804	57.560
Total Vote Budget Excluding Arrears	33.889	43.879	30.445	48.452	52.804	57.560

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0713 Support Services Programme						
Programme Objective : To Develop Policy ,Plans and offer support services to facilitate teaching and training						
Responsible Officer: Asaf Adebua - Ag University Secretary						
Programme Outcome:						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 02 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented				5	10	15
% increase in non-tax revenue collection				40%	50%	55%
% of audit queries addressed				50%	60%	80%
No. of council and management resolutions implemented				5	10	15
Output: 02 Financial Management and Accounting Services						
Final accounts in place				1	1	1
Quarterly Financial Management reports in place				4	4	4
Output: 03 Procurement Services						
Approved procurement plan in place				1	1	1
% of approved procurement plan implemented				90%	95%	99%
% of Quarterly procurement reports produced				100%	100%	100%
Output: 04 Planning and Monitoring Services						
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place				1	1	1
% of strategic plan implemented				20%	40%	75%
Output: 05 Audit						
% No. of internal Audit reports.				100%	100%	100%
SubProgramme: 03 Academic Affairs						
Output: 01 Administrative Services						
No. of council and management resolutions implemented				5	10	15

Vote: 149 Gulu University

% increase in non-tax revenue collection			40%	50%	55%
% of audit queries addressed			50%	60%	80%
No. of council and management resolutions implemented			5	5	15
SubProgramme: 04 Student Affairs					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			5	10	15
% increase in non-tax revenue collection			40%	50%	55%
% of audit queries addressed			50%	60%	80%
No. of council and management resolutions implemented			5	10	5
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
Number of Students paid living out allowances			800	800	800
Number of Students counseled			200	500	700
Number of competitions participated in			5	7	9
SubProgramme: 05 Library and Information Affairs Services					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			5	10	5
% increase in non-tax revenue collection			40%	50%	55%
% of audit queries addressed			50%	60%	80%
No. of council and management resolutions implemented			5	10	5
Output: 10 Library Affairs					
No. of reading materials procured			100	500	7000
No. of reading materials procured			100	500	700
SubProgramme: 06 Infrastructure Development					
Output: 07 Estates and Works					
% No. of motor vehicles maintained			70%	80%	100%
% of machinery and equipment maintained			40%	50%	80%
No. of square meters of compound maintained			10000	15000	20000
% of furniture and fixtures maintained			50%	60%	70%
SubProgramme: 0906 Gulu University					
Output: 73 Roads, Streets and Highways					
Kilometers of roads repaired			0.7	1.0	1.5
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)					
Number of libraries rehabilitated			0	1	0
Number of Libraries constructed			0	1	1
Number of computer rooms constructed			0	2	3
Output: 81 Lecture Room Construction and Rehabilitation (Universities)					
Number of lecture rooms rehabilitated			6	6	6
Number of Lecture rooms constructed			0	0	5
SubProgramme: 1467 Institutional Support to Gulu University- Retooling					
Output: 73 Roads, Streets and Highways					
Kilometers of roads repaired			0.7	1.0	1.5
Output: 77 Purchase of Specialised Machinery & Equipment					
No. of equipment procured			4	10	10

Vote: 149 Gulu University

Programme : 0714 Delivery of Tertiary Education Programme

Programme Objective : To train human resources in the areas of education, health, agriculture, technology research and offer other services for national development

Responsible Officer: Asaf Adebua - Ag. University Secretary

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 07 Research and Graduate Studies						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				20%	40%	55%
SubProgramme: 08 Faculty of Education and Humanities						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				15%	22%	30%
SubProgramme: 09 Faculty of Agriculture and Environment						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				15%	22%	30%
SubProgramme: 10 Faculty of Business and Development Studies						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				15%	22%	30%
SubProgramme: 11 Faculty of Sciences						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				15%	22%	30%
SubProgramme: 12 Faculty of Medicine						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				15%	22%	30%
SubProgramme: 13 Faculty of Laws						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				15%	22%	30%
SubProgramme: 14 Institute of Peace and Strategic Studies						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				15%	22%	30%

Vote: 150 National Environment Management Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,248,475	0	0	6,248,475	8,028,087	0	0	8,028,087
212 Social Contributions	795,077	0	0	795,077	873,871	0	0	873,871
213 Other Employee Costs	1,834,792	0	0	1,834,792	2,406,060	0	0	2,406,060
221 General Expenses	600,500	0	0	600,500	3,968,000	0	0	3,968,000
222 Communications	4,000	0	0	4,000	325,481	0	0	325,481
223 Utility and Property Expenses	230,000	0	0	230,000	310,000	0	0	310,000
224 Supplies and Services	372,853	0	0	372,853	371,000	0	0	371,000
225 Professional Services	1,887,281	0	0	1,887,281	405,000	0	0	405,000
226 Insurances and Licenses	365,000	0	0	365,000	212,000	0	0	212,000
227 Travel and Transport	1,403,121	0	0	1,403,121	6,839,965	0	0	6,839,965
228 Maintenance	220,000	0	0	220,000	1,362,359	0	0	1,362,359
281 Property expenses other than interest	105,000	0	0	105,000	320,000	0	0	320,000
312 FIXED ASSETS	538,500	0	0	538,500	630,000	0	0	630,000
Total Vote 150	14,604,598	0	0	14,604,598	26,051,823	0	0	26,051,823

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Environmental Management	14,604,598	0	0	14,604,598	26,051,823	0	0	26,051,823
211 Wages and Salaries	6,248,475	0	0	6,248,475	8,028,087	0	0	8,028,087
212 Social Contributions	795,077	0	0	795,077	873,871	0	0	873,871
213 Other Employee Costs	1,834,792	0	0	1,834,792	2,406,060	0	0	2,406,060
221 General Expenses	600,500	0	0	600,500	3,968,000	0	0	3,968,000
222 Communications	4,000	0	0	4,000	325,481	0	0	325,481
223 Utility and Property Expenses	230,000	0	0	230,000	310,000	0	0	310,000
224 Supplies and Services	372,853	0	0	372,853	371,000	0	0	371,000
225 Professional Services	1,887,281	0	0	1,887,281	405,000	0	0	405,000
226 Insurances and Licenses	365,000	0	0	365,000	212,000	0	0	212,000
227 Travel and Transport	1,403,121	0	0	1,403,121	6,839,965	0	0	6,839,965
228 Maintenance	220,000	0	0	220,000	1,362,359	0	0	1,362,359
281 Property expenses other than interest	105,000	0	0	105,000	320,000	0	0	320,000
312 FIXED ASSETS	538,500	0	0	538,500	630,000	0	0	630,000
Total Vote 150	14,604,598	0	0	14,604,598	26,051,823	0	0	26,051,823

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 150 National Environment Management Authority

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.832	6.116	4.559	6.722	7.058	7.411
	Non Wage	5.297	7.573	4.587	18.340	21.091	25.309
Dev.	GoU	0.853	0.915	0.255	0.990	1.188	1.188
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.982	14.605	9.401	26.052	29.337	33.908
Total GoU+Ext Fin (MTEF)		10.982	14.605	9.401	26.052	29.337	33.908
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		10.982	14.605	9.401	26.052	29.337	33.908
A.I.A Total		9.123	11.731	5.420	0.000	0.000	0.000
Grand Total		20.104	26.336	14.820	26.052	29.337	33.908
Total Vote Budget Excluding Arrears		20.104	26.336	14.820	26.052	29.337	33.908

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0951 Environmental Management					
Programme Objective :	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					
Responsible Officer:	Dr. Tom O. Okurut					
Programme Outcome:	Environmental Compliance and Enforcement Strengthened					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 150 National Environment Management Authority

• Percentage level of environmental Compliance by Projects and Facilities	70	80%	60	83%	85%	88%
• Percentage area of degraded catchment areas protected by location	800	350	250	30%	35%	40%
SubProgramme: 01 Administration						
Output: 01 Integration of ENR Management at National and Local Government levels						
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	
Output: 02 Environmental compliance and enforcement of the law, regulations and standards						
No. of environmental inspections and audits undertaken	318		1500	1600	1700	
No. of developers compliant to EIA certificate conditions			1275	1360	1445	
No. of EIA certificates issued			800	850	890	
Output: 03 Access to environmental information/education and public participation increased						
No. of awareness campaigns conducted			30	40	50	
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	
Output: 04 The institutional capacity of NEMA and its partners enhanced						
No. of interventions implemented with CSOs and the private sector			5	7	9	
Output: 05 National, regional and international partnerships and networking strengthened						
No. of MEA decisions implemented			5	7	7	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,812,081	0	0	4,812,081	4,818,724	0	0	4,818,724
212 Social Contributions	304,363	0	0	304,363	337,414	0	0	337,414
213 Other Employee Costs	339,201	0	0	339,201	339,201	0	0	339,201
221 General Expenses	2,895,196	0	0	2,895,196	2,728,975	0	0	2,728,975
222 Communications	12,000	0	0	12,000	12,000	0	0	12,000
223 Utility and Property Expenses	403,730	0	0	403,730	380,000	0	0	380,000
224 Supplies and Services	324,663	0	0	324,663	324,663	0	0	324,663
225 Professional Services	60,000	0	0	60,000	80,000	0	0	80,000
227 Travel and Transport	4,305,700	0	0	4,305,700	4,430,749	0	0	4,430,749
228 Maintenance	2,020,489	0	0	2,020,489	2,020,486	0	0	2,020,486
282 Miscellaneous Other Expenses	825,000	0	0	825,000	600,000	0	0	600,000
312 FIXED ASSETS	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
321 DOMESTIC	0	0	9,674	9,674	0	0	0	0
Total Vote 151	19,172,425	0	9,674	19,182,099	17,942,213	0	0	17,942,213

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53Safe Blood Provision	19,172,425	0	9,674	19,182,099	17,942,213	0	0	17,942,213
211 Wages and Salaries	4,812,081	0	0	4,812,081	4,818,724	0	0	4,818,724
212 Social Contributions	304,363	0	0	304,363	337,414	0	0	337,414
213 Other Employee Costs	339,201	0	0	339,201	339,201	0	0	339,201
221 General Expenses	2,895,196	0	0	2,895,196	2,728,975	0	0	2,728,975
222 Communications	12,000	0	0	12,000	12,000	0	0	12,000
223 Utility and Property Expenses	403,730	0	0	403,730	380,000	0	0	380,000
224 Supplies and Services	324,663	0	0	324,663	324,663	0	0	324,663
225 Professional Services	60,000	0	0	60,000	80,000	0	0	80,000
227 Travel and Transport	4,305,700	0	0	4,305,700	4,430,749	0	0	4,430,749
228 Maintenance	2,020,489	0	0	2,020,489	2,020,486	0	0	2,020,486
282 Miscellaneous Other Expenses	825,000	0	0	825,000	600,000	0	0	600,000
312 FIXED ASSETS	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
321 DOMESTIC	0	0	9,674	9,674	0	0	0	0
Total Vote 151	19,172,425	0	9,674	19,182,099	17,942,213	0	0	17,942,213

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 151 Uganda Blood Transfusion Service (UBTS)

	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	2.481	3.838	2.854	3.838	4.030	4.231
Non Wage	9.889	12.465	9.450	12.234	14.069	16.883
Dev.						
GoU	0.353	2.870	1.188	1.870	2.244	2.244
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.723	19.172	13.492	17.942	20.343	23.359
Total GoU+Ext Fin (MTEF)	12.723	19.172	13.492	17.942	20.343	23.359
Arrears	0.042	0.010	0.000	0.000	N/A	N/A
Total Budget	12.766	19.182	13.492	17.942	20.343	23.359
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	12.766	19.182	13.492	17.942	20.343	23.359
Total Vote Budget Excluding Arrears	12.723	19.172	13.492	17.942	20.343	23.359

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0853 Safe Blood Provision						
Programme Objective : 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.						
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire						
Programme Outcome: Quality and accessible Safe Blood						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• proportion of health centres without blood stockouts	87%	85%	50%	85%	90%	100%
SubProgramme: 02 Regional Blood Banks						
Output: 01 Administrative Support Services						
No. of blood banks and collection centres supervised quarterly				7	7	7
Output: 02 Collection of Blood						
No. of Units of blood Collected		300000	213039	300000	330000	363000
Units of blood distributed to health facilities		270000	186055	270000	297000	326700
No. of supervision visits done in the region		4	4	4	4	4
Output: 03 Monitoring & Evaluation of Blood Operations						
No. of routine monitoring activities done in Regions		4		4	4	4
Output: 04 Laboratory Services						
No of Units of blood tested for TTI's		300000	213039	300000	330000	363000
No. of units of blood distributed to Health Facilities		270000	186.055	285000	297000	326700
No. of field team support supervision done in health care facilities		12	9	12	12	12
No. of trainings(to improve haemovigilance in health facilities)		2	2	2	2	2

Vote: 152 NAADS Secretariat

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,623,222	0	0	3,623,222	4,877,122	0	0	4,877,122
212 Social Contributions	358,176	0	0	358,176	437,436	0	0	437,436
213 Other Employee Costs	1,276,948	0	0	1,276,948	871,461	0	0	871,461
221 General Expenses	3,342,078	0	0	3,342,078	4,206,278	0	0	4,206,278
222 Communications	237,000	0	0	237,000	246,000	0	0	246,000
223 Utility and Property Expenses	1,440,550	0	0	1,440,550	1,660,001	0	0	1,660,001
224 Supplies and Services	218,358,953	0	0	218,358,953	66,392,000	0	0	66,392,000
225 Professional Services	571,414	0	0	571,414	948,000	0	0	948,000
226 Insurances and Licenses	330,000	0	0	330,000	280,000	0	0	280,000
227 Travel and Transport	16,379,975	0	0	16,379,975	19,052,858	0	0	19,052,858
228 Maintenance	2,774,532	0	0	2,774,532	1,934,532	0	0	1,934,532
281 Property expenses other than interest	0	0	0	0	744,041	0	0	744,041
312 FIXED ASSETS	1,284,200	0	0	1,284,200	44,244,065	0	0	44,244,065
321 DOMESTIC	0	0	11,436	11,436	0	0	0	0
Total Vote 152	249,977,049	0	11,436	249,988,485	145,893,793	0	0	145,893,793

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 54Agriculture Advisory Services	249,977,049	0	11,436	249,988,485	145,893,793	0	0	145,893,793
211 Wages and Salaries	3,623,222	0	0	3,623,222	4,877,122	0	0	4,877,122
212 Social Contributions	358,176	0	0	358,176	437,436	0	0	437,436
213 Other Employee Costs	1,276,948	0	0	1,276,948	871,461	0	0	871,461
221 General Expenses	3,342,078	0	0	3,342,078	4,206,278	0	0	4,206,278
222 Communications	237,000	0	0	237,000	246,000	0	0	246,000
223 Utility and Property Expenses	1,440,550	0	0	1,440,550	1,660,001	0	0	1,660,001
224 Supplies and Services	218,358,953	0	0	218,358,953	66,392,000	0	0	66,392,000
225 Professional Services	571,414	0	0	571,414	948,000	0	0	948,000
226 Insurances and Licenses	330,000	0	0	330,000	280,000	0	0	280,000
227 Travel and Transport	16,379,975	0	0	16,379,975	19,052,858	0	0	19,052,858
228 Maintenance	2,774,532	0	0	2,774,532	1,934,532	0	0	1,934,532
281 Property expenses other than interest	0	0	0	0	744,041	0	0	744,041
312 FIXED ASSETS	1,284,200	0	0	1,284,200	44,244,065	0	0	44,244,065
321 DOMESTIC	0	0	11,436	11,436	0	0	0	0
Total Vote 152	249,977,049	0	11,436	249,988,485	145,893,793	0	0	145,893,793

Vote: 152 NAADS Secretariat

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.123	2.185	1.405	2.185	2.294	2.409
	Non Wage	3.147	2.952	1.641	2.859	3.288	3.945
Devt.	GoU	273.891	244.840	119.278	140.850	169.020	169.020
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		279.162	249.977	122.325	145.894	174.602	175.374
Total GoU+Ext Fin (MTEF)		279.162	249.977	122.325	145.894	174.602	175.374
Arrears		0.000	0.011	0.000	0.000	N/A	N/A
Total Budget		279.162	249.988	122.325	145.894	174.602	175.374
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		279.162	249.988	122.325	145.894	174.602	175.374
Total Vote Budget Excluding Arrears		279.162	249.977	122.325	145.894	174.602	175.374

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0154 Agriculture Advisory Services					
Programme Objective :	The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes. The specific strategic objectives are: • To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; • To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services; • To facilitate farmer groups/cooperatives to access appropriate agricultural financial services; • To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;					
Responsible Officer:	Executive Director, Dr. Samuel K Mugasi					
Programme Outcome:	Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 152 NAADS Secretariat

• Acreage/units of priority and strategic commodities established.	877,124	610,000	399,625	321,805	353,986	389,384
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Not Applicable	1.2%	1.27%	1.23%	1.25%	1.27%
• Percentage change in farming households supported with priority and strategic commodities	0.95%	1.2%	1.27%	1.23%	1.25%	1.27%
SubProgramme: 01 Headquarters						
Output: 06 Programme management and coordination						
No. of staff against establishment		59	52	59	62	62
No. of equipments against establishment		40	36	37	40	43
SubProgramme: 0903 Government Purchases						
Output: 06 Programme management and coordination						
No. of staff against establishment	51	59	52	59	62	62
No. of equipments against establishment	37	40	36	37	40	43
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers						
No. of farming households supplied with agricultural inputs	2890820	2004500	1442146	515150	566665	623332
Quantity of inputs distributed by enterprise		99,179,500	20240763	27329431	30062374	33068612
Output: 15 Managing distribution of agricultural inputs						
No. of field verification and inspection exercises conducted	9	8	6	8	8	8
No. of field supervisory exercises conducted	4	6	4	6	6	6
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development						
No. of farmer groups supported with value addition equipments		60	20	32	42	52
No. of farmer groups supported in management of value addition equipment		60	20	32	42	52
No. of Commodity Platforms supported in Agribusiness Development Services	4	3	3	1	2	2
No. of value chain studies conducted for selected priority and strategic commodities	3	1	0	1	1	1
Output: 22 Planning, Monitoring and Evaluation						
No. of guidelines formulated and disseminated	3	2	3	2	2	2
No. of field monitoring activities conducted	4	4	3	4	4	4
No. of evaluation studies conducted	1	1	0	1	1	1

Vote: 153 PPDA

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,495,291	0	0	7,495,291	7,592,724	0	0	7,592,724
212 Social Contributions	692,237	0	0	692,237	740,252	0	0	740,252
213 Other Employee Costs	1,618,797	0	0	1,618,797	1,772,652	0	0	1,772,652
221 General Expenses	1,446,301	0	0	1,446,301	1,548,491	0	0	1,548,491
222 Communications	166,031	0	0	166,031	125,330	0	0	125,330
223 Utility and Property Expenses	1,010,118	0	0	1,010,118	947,738	0	0	947,738
224 Supplies and Services	53,000	0	0	53,000	44,000	0	0	44,000
225 Professional Services	81,100	0	0	81,100	103,500	0	0	103,500
226 Insurances and Licenses	243,806	0	0	243,806	293,006	0	0	293,006
227 Travel and Transport	915,497	0	0	915,497	507,351	0	0	507,351
228 Maintenance	131,600	0	0	131,600	160,510	0	0	160,510
281 Property expenses other than interest	560,000	0	0	560,000	596,000	0	0	596,000
282 Miscellaneous Other Expenses	4,000	0	0	4,000	4,002	0	0	4,002
312 FIXED ASSETS	10,434,000	0	0	10,434,000	10,398,000	0	0	10,398,000
Total Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12General Administration and Support Services	0	0	0	0	6,816,757	0	0	6,816,757
211 Wages and Salaries	0	0	0	0	3,002,930	0	0	3,002,930
212 Social Contributions	0	0	0	0	281,801	0	0	281,801
213 Other Employee Costs	0	0	0	0	788,292	0	0	788,292
221 General Expenses	0	0	0	0	801,377	0	0	801,377
222 Communications	0	0	0	0	125,330	0	0	125,330
223 Utility and Property Expenses	0	0	0	0	947,738	0	0	947,738
224 Supplies and Services	0	0	0	0	44,000	0	0	44,000
225 Professional Services	0	0	0	0	76,000	0	0	76,000
226 Insurances and Licenses	0	0	0	0	293,006	0	0	293,006
227 Travel and Transport	0	0	0	0	295,774	0	0	295,774
228 Maintenance	0	0	0	0	160,510	0	0	160,510
Programme : 56Regulation of the Procurement and Disposal System	24,851,778	0	0	24,851,778	18,016,799	0	0	18,016,799
211 Wages and Salaries	7,495,291	0	0	7,495,291	4,589,795	0	0	4,589,795
212 Social Contributions	692,237	0	0	692,237	458,451	0	0	458,451
213 Other Employee Costs	1,618,797	0	0	1,618,797	984,360	0	0	984,360

Vote: 153 PPDA

221 General Expenses	1,446,301	0	0	1,446,301	747,114	0	0	747,114
222 Communications	166,031	0	0	166,031	0	0	0	0
223 Utility and Property Expenses	1,010,118	0	0	1,010,118	0	0	0	0
224 Supplies and Services	53,000	0	0	53,000	0	0	0	0
225 Professional Services	81,100	0	0	81,100	27,500	0	0	27,500
226 Insurances and Licenses	243,806	0	0	243,806	0	0	0	0
227 Travel and Transport	915,497	0	0	915,497	211,577	0	0	211,577
228 Maintenance	131,600	0	0	131,600	0	0	0	0
281 Property expenses other than interest	560,000	0	0	560,000	596,000	0	0	596,000
282 Miscellaneous Other Expenses	4,000	0	0	4,000	4,002	0	0	4,002
312 FIXED ASSETS	10,434,000	0	0	10,434,000	10,398,000	0	0	10,398,000
Total Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	6.506	6.969	4.955	6.969	7.317	7.683
	Non Wage	4.344	6.889	4.647	6.871	7.902	9.482
Devt.	GoU	2.320	10.994	5.992	10.994	13.193	13.193
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	13.170	24.852	15.594	24.834	28.411	30.358
	Total GoU+Ext Fin (MTEF)	13.170	24.852	15.594	24.834	28.411	30.358
	Arrears	0.016	0.000	0.000	0.000	N/A	N/A
	Total Budget	13.186	24.852	15.594	24.834	28.411	30.358
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	13.186	24.852	15.594	24.834	28.411	30.358
	Total Vote Budget Excluding Arrears	13.170	24.852	15.594	24.834	28.411	30.358

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1456 Regulation of the Procurement and Disposal System
Programme Objective :	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 i. Strengthening transparency and accountability in public procurement ii. Increasing competition and hence contributing to domestic industry development iii. Enhancing the efficiency of public procurement system iv. Strengthening contract management and performance v. Leveraging technology to improve procurement outcomes vi. Enhancing the performance of public procurement beyond compliance vii. Enhancing the effectiveness of capacity building, research and knowledge management
Responsible Officer:	Benson Turamye Ag. Executive Director.
Programme Outcome:	Improved procurement contract management and performance
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote: 153 PPDA

1. Value for money in the management of public resources

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of entities rated satisfactory from procurement audits	92%	100%	75%	100%	100%	100%
• Proportion of contracts completed as per contractual time.	54%	80%	58%	80%	80%	80%

Programme Outcome: Increased participation of local contractors in public procurement

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of contracts by value awarded to local contractors.				65%	70%	72%
• Average number of bids received per contract.				3	4	5

SubProgramme: 02 Performance Monitoring

Output: 06 Procurement and Disposal Audit

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

Output: 16 Compliance Monitoring

Level of adherence to service standards (Number of MDAs inspected)				75	90	120
Number of entities rated satisfactory				80	90	90

SubProgramme: 03 Capacity Building and Advisory Services

Output: 07 Capacity Building and Research

Number of stakeholders trained				3250	3500	3750
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Vote: 154 Uganda National Bureau of Standards

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,635,699	0	0	6,635,699	23,605,699	0	0	23,605,699
212 Social Contributions	635,580	0	0	635,580	2,135,570	0	0	2,135,570
213 Other Employee Costs	2,075,000	0	0	2,075,000	6,931,666	0	0	6,931,666
221 General Expenses	270,000	0	0	270,000	7,015,202	0	0	7,015,202
222 Communications	0	0	0	0	530,000	0	0	530,000
223 Utility and Property Expenses	538,000	0	0	538,000	1,420,000	0	0	1,420,000
224 Supplies and Services	450,000	0	0	450,000	1,820,000	0	0	1,820,000
225 Professional Services	0	0	0	0	300,000	0	0	300,000
226 Insurances and Licenses	0	0	0	0	230,000	0	0	230,000
227 Travel and Transport	909,015	0	0	909,015	4,994,865	0	0	4,994,865
228 Maintenance	108,367	0	0	108,367	1,950,000	0	0	1,950,000
262 To international organisations	50,000	0	0	50,000	250,000	0	0	250,000
282 Miscellaneous Other Expenses	0	0	0	0	2,000,000	0	0	2,000,000
311 NON-PRODUCED ASSETS	0	0	0	0	2,000,000	0	0	2,000,000
312 FIXED ASSETS	9,579,748	0	0	9,579,748	13,752,915	0	0	13,752,915
Total Vote 154	21,251,410	0	0	21,251,410	68,935,917	0	0	68,935,917

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 06Standards Development, Promotion and Enforcement	21,251,410	0	0	21,251,410	68,935,917	0	0	68,935,917
211 Wages and Salaries	6,635,699	0	0	6,635,699	23,605,699	0	0	23,605,699
212 Social Contributions	635,580	0	0	635,580	2,135,570	0	0	2,135,570
213 Other Employee Costs	2,075,000	0	0	2,075,000	6,931,666	0	0	6,931,666
221 General Expenses	270,000	0	0	270,000	7,015,202	0	0	7,015,202
222 Communications	0	0	0	0	530,000	0	0	530,000
223 Utility and Property Expenses	538,000	0	0	538,000	1,420,000	0	0	1,420,000
224 Supplies and Services	450,000	0	0	450,000	1,820,000	0	0	1,820,000
225 Professional Services	0	0	0	0	300,000	0	0	300,000
226 Insurances and Licenses	0	0	0	0	230,000	0	0	230,000
227 Travel and Transport	909,015	0	0	909,015	4,994,865	0	0	4,994,865
228 Maintenance	108,367	0	0	108,367	1,950,000	0	0	1,950,000
262 To international organisations	50,000	0	0	50,000	250,000	0	0	250,000
282 Miscellaneous Other Expenses	0	0	0	0	2,000,000	0	0	2,000,000
311 NON-PRODUCED ASSETS	0	0	0	0	2,000,000	0	0	2,000,000
312 FIXED ASSETS	9,579,748	0	0	9,579,748	13,752,915	0	0	13,752,915

Vote: 154 Uganda National Bureau of Standards

Total Vote 154	21,251,410	0	0	21,251,410	68,935,917	0	0	68,935,917
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	6.356	6.356	4.765	21.356	22.423	23.545
Non Wage	5.447	5.316	3.542	31.827	36.601	43.922
Devt.						
GoU	8.279	9.580	7.145	15.753	18.903	18.903
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	20.082	21.251	15.452	68.936	77.928	86.370
Total GoU+Ext Fin (MTEF)	20.082	21.251	15.452	68.936	77.928	86.370
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	20.082	21.251	15.452	68.936	77.928	86.370
A.I.A Total	18.387	26.590	19.525	0.000	0.000	0.000
Grand Total	38.469	47.841	34.977	68.936	77.928	86.370
Total Vote Budget Excluding Arrears	38.469	47.841	34.977	68.936	77.928	86.370

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0606 Standards Development, Promotion and Enforcement						
Programme Objective : To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country.						
Responsible Officer: Dr. Ben Manyindo						
Programme Outcome: Efficient and effective UNBS						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. A Strong Industrial Base						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual External Auditor General rating.				100	100	100
• Level of strategic plan delivered				100%	20%	40%
• Level of compliance of planning and budgeting instruments to NDPII				100%	100%	100%
Programme Outcome: Fair trade and consumer protection						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. A Strong Industrial Base						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 154 Uganda National Bureau of Standards

• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	54%	54%	54%	50%	48%	45%
• Number of Ugandan certified products accessing Regional International Markets	849	3,000	866	3,500	4,000	4,500
SubProgramme: 01 Headquarters						
Output: 01 Administration						
No. of staff administered	290	300	334	430	553	640
Output: 02 Development of Standards						
No. of standards developed	254	400	414	400	500	600
Output: 03 Quality Assurance of goods & Lab Testing						
No. of Product Certification permits issued	849	3000	866	3500	3850	4235
No. of product samples tested	14472	15000	12756	20000	22000	24000
Number of profiled imported consignments inspected	133517	170000	107949	185000	20350	22385
Number of market inspections conducted	2278	5000	4646	6000	6600	7260
Output: 04 Calibration and verification of equipment						
No. of measurement equipment calibrated	2233	3500	2557	4000	4400	4840
No. of measurement instruments verified	848456	900000	788796	1326000	1460000	1600000

Vote: 155 Uganda Cotton Development Organisation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	24,500	0	0	24,500	2,415,758	0	0	2,415,758
212 Social Contributions	0	0	0	0	267,045	0	0	267,045
213 Other Employee Costs	0	0	0	0	667,195	0	0	667,195
221 General Expenses	69,000	0	0	69,000	186,000	0	0	186,000
222 Communications	24,000	0	0	24,000	17,000	0	0	17,000
223 Utility and Property Expenses	31,000	0	0	31,000	229,000	0	0	229,000
224 Supplies and Services	200,000	0	0	200,000	133,402	0	0	133,402
226 Insurances and Licenses	50,000	0	0	50,000	100,000	0	0	100,000
227 Travel and Transport	135,099	0	0	135,099	330,093	0	0	330,093
228 Maintenance	49,999	0	0	49,999	85,753	0	0	85,753
281 Property expenses other than interest	360,000	0	0	360,000	320,000	0	0	320,000
312 FIXED ASSETS	4,051,000	0	0	4,051,000	3,891,000	0	0	3,891,000
Total Vote 155	4,994,598	0	0	4,994,598	8,642,247	0	0	8,642,247

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Cotton Development	4,994,598	0	0	4,994,598	8,642,247	0	0	8,642,247
211 Wages and Salaries	24,500	0	0	24,500	2,415,758	0	0	2,415,758
212 Social Contributions	0	0	0	0	267,045	0	0	267,045
213 Other Employee Costs	0	0	0	0	667,195	0	0	667,195
221 General Expenses	69,000	0	0	69,000	186,000	0	0	186,000
222 Communications	24,000	0	0	24,000	17,000	0	0	17,000
223 Utility and Property Expenses	31,000	0	0	31,000	229,000	0	0	229,000
224 Supplies and Services	200,000	0	0	200,000	133,402	0	0	133,402
226 Insurances and Licenses	50,000	0	0	50,000	100,000	0	0	100,000
227 Travel and Transport	135,099	0	0	135,099	330,093	0	0	330,093
228 Maintenance	49,999	0	0	49,999	85,753	0	0	85,753
281 Property expenses other than interest	360,000	0	0	360,000	320,000	0	0	320,000
312 FIXED ASSETS	4,051,000	0	0	4,051,000	3,891,000	0	0	3,891,000
Total Vote 155	4,994,598	0	0	4,994,598	8,642,247	0	0	8,642,247

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 155 Uganda Cotton Development Organisation

Recurrent	Wage	0.000	0.000	0.000	2.013	2.114	2.220
	Non Wage	0.665	0.584	0.389	2.418	2.781	3.337
Devt.	GoU	4.079	4.411	2.316	4.211	5.053	5.053
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.744	4.995	2.705	8.642	9.948	10.610
Total GoU+Ext Fin (MTEF)		4.744	4.995	2.705	8.642	9.948	10.610
Arrears		1.160	0.000	0.000	0.000	N/A	N/A
Total Budget		5.904	4.995	2.705	8.642	9.948	10.610
A.I.A Total		2.416	4.818	3.182	0.000	0.000	0.000
Grand Total		8.320	9.813	5.887	8.642	9.948	10.610
Total Vote Budget Excluding Arrears		7.160	9.813	5.887	8.642	9.948	10.610

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0152 Cotton Development					
Programme Objective :	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.					
Responsible Officer:	Managing Director - Mrs. Jolly Sabune					
Programme Outcome:	Increased cotton production, quality and domestic value addition					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 155 Uganda Cotton Development Organisation

• Percentage of lint classed on the top 3 grades			80%	82%	85%	
• Volume of Cotton produced in Metric tons(Mt)			41,000	43,300	45,800	
• Volume of Cotton consumed locally in Metric tons (Mt)			4,200	4,500	4,700	
SubProgramme: 01 Headquarters						
<i>Output: 01 Provision of cotton planting seeds</i>						
No. of districts served with cotton planting seed	64	66	65	67	69	71
<i>Output: 02 Seed multiplication</i>						
No. of seed growers registered and trained on seed production	6000	6000	5200	6500	6800	7000
<i>Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</i>						
No. demonstration plots established for farmer training	3965	4000	4182	4000	4000	4200
No. of farmers trained during the training sessions conducted at the demostration plots	108000	108000	113814	108000	108000	126000
No. of training sessions conducted at the demonstration plots	11950	12000	12646	12000	12000	12600
<i>Output: 04 Cotton targeted extension services</i>						
No. Extension workers trained	329	400	392	400	420	440
<i>Output: 05 Provision of pesticides and spray pumps</i>						
No. of districts served with pesticides and pumps	64	66	65	67	69	71
<i>Output: 06 Mechanisation of land opening</i>						
No. of acres ploughed by tractor/ox ploughs				135000	170000	190000

Vote: 156 Uganda Land Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	998,183	0	0	998,183	1,329,240	0	0	1,329,240
212 Social Contributions	117,841	0	0	117,841	130,094	0	0	130,094
213 Other Employee Costs	76,946	0	0	76,946	74,946	0	0	74,946
221 General Expenses	779,596	0	0	779,596	797,899	0	0	797,899
222 Communications	16,000	0	0	16,000	21,000	0	0	21,000
223 Utility and Property Expenses	863,851	0	0	863,851	26,721,275	0	0	26,721,275
224 Supplies and Services	129,200	0	0	129,200	140,000	0	0	140,000
225 Professional Services	17,000	0	0	17,000	21,000	0	0	21,000
227 Travel and Transport	505,039	0	0	505,039	442,500	0	0	442,500
228 Maintenance	340,001	0	0	340,001	310,000	0	0	310,000
281 Property expenses other than interest	225,999	0	0	225,999	1,550,398	0	0	1,550,398
282 Miscellaneous Other Expenses	45,730	0	0	45,730	34,286	0	0	34,286
311 NON-PRODUCED ASSETS	11,181,000	0	0	11,181,000	8,750,000	0	0	8,750,000
312 FIXED ASSETS	480,000	0	0	480,000	250,000	0	0	250,000
321 DOMESTIC	0	0	15,299,417	15,299,417	0	0	0	0
Total Vote 156	15,776,385	0	15,299,417	31,075,802	40,572,638	0	0	40,572,638

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 49 Finance, Administration, Planning and Support Services	102,542	0	0	102,542	125,602	0	0	125,602
211 Wages and Salaries	62,542	0	0	62,542	125,602	0	0	125,602
221 General Expenses	23,000	0	0	23,000	0	0	0	0
227 Travel and Transport	17,000	0	0	17,000	0	0	0	0
Programme : 51 Government Land Administration	15,673,843	0	15,299,417	30,973,260	40,447,036	0	0	40,447,036
211 Wages and Salaries	935,642	0	0	935,642	1,203,638	0	0	1,203,638
212 Social Contributions	117,841	0	0	117,841	130,094	0	0	130,094
213 Other Employee Costs	76,946	0	0	76,946	74,946	0	0	74,946
221 General Expenses	756,596	0	0	756,596	797,899	0	0	797,899
222 Communications	16,000	0	0	16,000	21,000	0	0	21,000
223 Utility and Property Expenses	863,851	0	0	863,851	26,721,275	0	0	26,721,275
224 Supplies and Services	129,200	0	0	129,200	140,000	0	0	140,000
225 Professional Services	17,000	0	0	17,000	21,000	0	0	21,000
227 Travel and Transport	488,039	0	0	488,039	442,500	0	0	442,500
228 Maintenance	340,001	0	0	340,001	310,000	0	0	310,000

Vote: 156 Uganda Land Commission

281 Property expenses other than interest	225,999	0	0	225,999	1,550,398	0	0	1,550,398
282 Miscellaneous Other Expenses	45,730	0	0	45,730	34,286	0	0	34,286
311 NON-PRODUCED ASSETS	11,181,000	0	0	11,181,000	8,750,000	0	0	8,750,000
312 FIXED ASSETS	480,000	0	0	480,000	250,000	0	0	250,000
321 DOMESTIC	0	0	15,299,417	15,299,417	0	0	0	0
Total Vote 156	15,776,385	0	15,299,417	31,075,802	40,572,638	0	0	40,572,638

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.448	0.614	0.353	0.614	0.644	0.677
	Non Wage	0.587	0.637	0.532	0.644	0.740	0.888
Devt.	GoU	30.889	14.525	2.782	39.315	47.178	47.178
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		31.925	15.776	3.666	40.573	48.563	48.743
Total GoU+Ext Fin (MTEF)		31.925	15.776	3.666	40.573	48.563	48.743
Arrears		0.050	15.299	15.210	0.000	N/A	N/A
Total Budget		31.974	31.076	18.877	40.573	48.563	48.743
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		31.974	31.076	18.877	40.573	48.563	48.743
Total Vote Budget Excluding Arrears		31.925	15.776	3.666	40.573	48.563	48.743

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0251 Government Land Administration					
Programme Objective :	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices					
Responsible Officer:	Secretary					
Programme Outcome:	Improved land tenure security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved land Use for production purposes						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 156 Uganda Land Commission

• An updated and maintained Inventory for all Government Land	2,487	2766	173	1,000	1,500	2,000
• Total acreage of government land	1440	1,000	2,582.96	2500	3000	3500
• Number of Government land titles processed and secured.				140	150	200
SubProgramme: 01 Headquarters						
Output: 03 Government leases						
Amount of NTR collected (US\$ bn)	5.25			1.5	2	2.5
SubProgramme: 02 Government Land Management						
Output: 03 Government leases						
Amount of NTR collected (US\$ bn)		2.5	3.098	1	1.2	1.5
Output: 04 Government Land Inventory						
Number of Government land titles processed		60	34	80	100	120
SubProgramme: 0989 Support to Uganda Land Commission						
Output: 01 Regulations & Guidelines						
No. of households of lawful and bonafide occupant registered and issued with certificate of title				1000	1000	1000
Output: 04 Government Land Inventory						
Number of Government land titles processed		40	25	60	100	120
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households						
No. of households of lawful and bonafide occupant registered and issued with certificate of title		1000	304	1000	1000	1000
Output: 71 Acquisition of Land by Government						
No. of hectares of land acquired by government		2766	2582.96	2500	3000	3500

Vote: 157 National Forestry Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,400,000	0	0	5,400,000	7,359,902	0	0	7,359,902
212 Social Contributions	0	0	0	0	600,000	0	0	600,000
213 Other Employee Costs	0	0	0	0	1,150,972	0	0	1,150,972
221 General Expenses	14,186	0	0	14,186	1,051,100	0	0	1,051,100
222 Communications	6,000	0	0	6,000	495,000	0	0	495,000
223 Utility and Property Expenses	19,490	0	0	19,490	189,600	0	0	189,600
224 Supplies and Services	10,330,193	0	0	10,330,193	14,052,593	0	0	14,052,593
225 Professional Services	150,000	0	0	150,000	350,000	0	0	350,000
226 Insurances and Licenses	0	0	0	0	471,587	0	0	471,587
227 Travel and Transport	31,680	0	0	31,680	4,426,648	0	0	4,426,648
228 Maintenance	0	0	0	0	1,711,800	0	0	1,711,800
273 Employer social benefits	15,000	0	0	15,000	0	0	0	0
282 Miscellaneous Other Expenses	0	0	0	0	640,000	0	0	640,000
312 FIXED ASSETS	402,800	0	0	402,800	0	0	0	0
321 DOMESTIC	0	0	404,267	404,267	0	0	0	0
Total Vote 157	16,369,349	0	404,267	16,773,616	32,499,201	0	0	32,499,201

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Forestry Management	16,369,349	0	404,267	16,773,616	32,499,201	0	0	32,499,201
211 Wages and Salaries	5,400,000	0	0	5,400,000	7,359,902	0	0	7,359,902
212 Social Contributions	0	0	0	0	600,000	0	0	600,000
213 Other Employee Costs	0	0	0	0	1,150,972	0	0	1,150,972
221 General Expenses	14,186	0	0	14,186	1,051,100	0	0	1,051,100
222 Communications	6,000	0	0	6,000	495,000	0	0	495,000
223 Utility and Property Expenses	19,490	0	0	19,490	189,600	0	0	189,600
224 Supplies and Services	10,330,193	0	0	10,330,193	14,052,593	0	0	14,052,593
225 Professional Services	150,000	0	0	150,000	350,000	0	0	350,000
226 Insurances and Licenses	0	0	0	0	471,587	0	0	471,587
227 Travel and Transport	31,680	0	0	31,680	4,426,648	0	0	4,426,648
228 Maintenance	0	0	0	0	1,711,800	0	0	1,711,800
273 Employer social benefits	15,000	0	0	15,000	0	0	0	0
282 Miscellaneous Other Expenses	0	0	0	0	640,000	0	0	640,000
312 FIXED ASSETS	402,800	0	0	402,800	0	0	0	0
321 DOMESTIC	0	0	404,267	404,267	0	0	0	0

Vote: 157 National Forestry Authority

Total Vote 157	16,369,349	0	404,267	16,773,616	32,499,201	0	0	32,499,201
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent	Wage	5.400	5.400	4.009	6.466	6.789	7.128
	Non Wage	0.081	5.086	1.812	20.151	23.173	27.808
Devt.	GoU	4.344	5.883	2.707	5.883	7.060	7.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.824	16.369	8.528	32.499	37.022	41.996
Total GoU+Ext Fin (MTEF)		9.824	16.369	8.528	32.499	37.022	41.996
Arrears		0.840	0.404	0.353	0.000	N/A	N/A
Total Budget		10.664	16.774	8.881	32.499	37.022	41.996
A.I.A Total		8.063	24.184	6.967	0.000	0.000	0.000
Grand Total		18.727	40.958	15.848	32.499	37.022	41.996
Total Vote Budget Excluding Arrears		17.887	40.554	15.495	32.499	37.022	41.996

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0952 Forestry Management						
Programme Objective : 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						
Responsible Officer: Okello Tom Obong						
Programme Outcome: Improved management of Central Forest Reserves						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 157 National Forestry Authority

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	37.2	48.5%	16.4%	50%	60%	70%
• Percentage of natural forest cover on Central Forest Reserves	21.6	24.5%	17.8%	30%	40%	50%
• Percentage of industrial plantations on Central Forest Reserves	32.4	40%	23.2%	100%	100%	100%
SubProgramme: 01 Headquarters						
Output: 01 Mangement of Central Forest Reserves						
Area (Ha) of degraded forests restored	2160	3736	1075	1000	2000	3000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	446	1073	197	600	700	800
Output: 03 Plantation Management						
Km of Fire breaks established and maintained	185.8	602	393	400	450	500
Area of tree plantations weeded, pruned and thinned		4610	7524	700	1000	2000
Output: 05 Supply of seeds and seedlings						
No. of seedlings raised and sold	9810457	15573550	5382937	16000000	20000000	25000000
SubProgramme: 0161 Support to National Forestry Authority						
Output: 01 Mangement of Central Forest Reserves						
Area (Ha) of degraded forests restored	2160	2372	1075	2000	3000	4000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	446	975	197	0	200	300
Output: 02 Establishment of new tree plantations						
Area or tree plantations planted with 70% survival rate				1200	1500	2000
Output: 03 Plantation Management						
Km of Fire breaks established and maintained	185.8	602	393	0	100	200
Area of tree plantations weeded, pruned and thinned		9124	7524	7280	7500	8000
Output: 05 Supply of seeds and seedlings						
No. of seedlings raised and sold	11113501	21375000	16272169	15400000	20000000	25000000
Number of tree nurseries certified			10	7	10	15
number of seed sources managed			13	10	15	20

Vote: 159 External Security Organisation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	14,006,722	0	0	14,006,722	14,006,722	0	0	14,006,722
212 Social Contributions	0	0	0	0	266,821	0	0	266,821
213 Other Employee Costs	736,749	0	0	736,749	736,748	0	0	736,748
221 General Expenses	806,391	0	0	806,391	806,391	0	0	806,391
222 Communications	320,030	0	0	320,030	320,030	0	0	320,030
223 Utility and Property Expenses	1,377,080	0	0	1,377,080	1,527,121	0	0	1,527,121
224 Supplies and Services	16,093,327	0	0	16,093,327	16,934,539	0	0	16,934,539
227 Travel and Transport	748,581	0	0	748,581	748,581	0	0	748,581
228 Maintenance	245,408	0	0	245,408	245,408	0	0	245,408
312 FIXED ASSETS	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
321 DOMESTIC	0	0	4,840,087	4,840,087	0	0	12,568,564	12,568,564
Total Vote 159	38,226,287	0	4,840,087	43,066,374	39,231,656	0	12,568,564	51,800,220

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Strengthening External Security	38,226,287	0	4,840,087	43,066,374	39,231,656	0	12,568,564	51,800,220
211 Wages and Salaries	14,006,722	0	0	14,006,722	14,006,722	0	0	14,006,722
212 Social Contributions	0	0	0	0	266,821	0	0	266,821
213 Other Employee Costs	736,749	0	0	736,749	736,748	0	0	736,748
221 General Expenses	806,391	0	0	806,391	806,391	0	0	806,391
222 Communications	320,030	0	0	320,030	320,030	0	0	320,030
223 Utility and Property Expenses	1,377,080	0	0	1,377,080	1,527,121	0	0	1,527,121
224 Supplies and Services	16,093,327	0	0	16,093,327	16,934,539	0	0	16,934,539
227 Travel and Transport	748,581	0	0	748,581	748,581	0	0	748,581
228 Maintenance	245,408	0	0	245,408	245,408	0	0	245,408
312 FIXED ASSETS	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
321 DOMESTIC	0	0	4,840,087	4,840,087	0	0	12,568,564	12,568,564
Total Vote 159	38,226,287	0	4,840,087	43,066,374	39,231,656	0	12,568,564	51,800,220

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	11.764	11.764	8.823	11.764	12.353	12.970
Non Wage	22.349	22.570	18.443	23.828	27.402	32.883

Vote: 159 External Security Organisation

Dev.	GoU	0.392	3.892	3.444	3.639	4.367	4.367
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		34.505	38.226	30.711	39.232	44.122	50.220
Total GoU+Ext Fin (MTEF)		34.505	38.226	30.711	39.232	44.122	50.220
	Arrears	4.778	4.840	4.840	12.569	N/A	N/A
Total Budget		39.283	43.066	35.551	51.800	44.122	50.220
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		39.283	43.066	35.551	51.800	44.122	50.220
Total Vote Budget Excluding Arrears		34.505	38.226	30.711	39.232	44.122	50.220

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1151 Strengthening External Security						
Programme Objective : To ensure national security for sustainable development through collection of timely external intelligence.						
Responsible Officer: DIRECTOR GENERAL ESO						
Programme Outcome: Timely External intelligence collection						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability						
2. Improved infrastructure						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Quality of external intelligence reports	730	740	553	760	780	780
• Level of Participation in International Security framework	High	High	High	High	High	High
SubProgramme: 01 Headquarters						
Output: 01 Foreign intelligence collection						
Number of Intelligence reports generated		740	553	760	780	780
Output: 02 Analysis of external intelligence information						
Number of intelligence reports generated		740	553	760	780	780
Output: 03 Administration						
No. of staff trained				140	154	167
Level of staff deployment				140	154	167

Vote: 160 Uganda Coffee Development Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	10,374,884	0	0	10,374,884
212 Social Contributions	0	0	0	0	988,384	0	0	988,384
213 Other Employee Costs	0	0	0	0	2,879,986	0	0	2,879,986
221 General Expenses	1,089,200	0	0	1,089,200	3,630,666	0	0	3,630,666
222 Communications	0	0	0	0	611,677	0	0	611,677
223 Utility and Property Expenses	95,000	0	0	95,000	532,187	0	0	532,187
224 Supplies and Services	70,319,443	0	0	70,319,443	68,019,278	0	0	68,019,278
225 Professional Services	0	0	0	0	1,446,314	0	0	1,446,314
226 Insurances and Licenses	0	0	0	0	245,757	0	0	245,757
227 Travel and Transport	2,085,758	0	0	2,085,758	5,618,998	0	0	5,618,998
228 Maintenance	0	0	0	0	364,840	0	0	364,840
262 To international organisations	0	0	0	0	1,436,106	0	0	1,436,106
282 Miscellaneous Other Expenses	0	0	0	0	70,000	0	0	70,000
312 FIXED ASSETS	0	0	0	0	482,595	0	0	482,595
321 DOMESTIC	0	0	2,829,112	2,829,112	0	0	0	0
Total Vote 160	73,589,400	0	2,829,112	76,418,512	96,701,673	0	0	96,701,673

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53Coffee Development	73,589,400	0	2,829,112	76,418,512	96,701,673	0	0	96,701,673
211 Wages and Salaries	0	0	0	0	10,374,884	0	0	10,374,884
212 Social Contributions	0	0	0	0	988,384	0	0	988,384
213 Other Employee Costs	0	0	0	0	2,879,986	0	0	2,879,986
221 General Expenses	1,089,200	0	0	1,089,200	3,630,666	0	0	3,630,666
222 Communications	0	0	0	0	611,677	0	0	611,677
223 Utility and Property Expenses	95,000	0	0	95,000	532,187	0	0	532,187
224 Supplies and Services	70,319,443	0	0	70,319,443	68,019,278	0	0	68,019,278
225 Professional Services	0	0	0	0	1,446,314	0	0	1,446,314
226 Insurances and Licenses	0	0	0	0	245,757	0	0	245,757
227 Travel and Transport	2,085,758	0	0	2,085,758	5,618,998	0	0	5,618,998
228 Maintenance	0	0	0	0	364,840	0	0	364,840
262 To international organisations	0	0	0	0	1,436,106	0	0	1,436,106
282 Miscellaneous Other Expenses	0	0	0	0	70,000	0	0	70,000
312 FIXED ASSETS	0	0	0	0	482,595	0	0	482,595
321 DOMESTIC	0	0	2,829,112	2,829,112	0	0	0	0

Vote: 160 Uganda Coffee Development Authority

Total Vote 160	73,589,400	0	2,829,112	76,418,512	96,701,673	0	0	96,701,673
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	0.000	0.000	0.000	6.865	7.208	7.568
Non Wage	52.422	73.589	66.857	89.354	102.757	123.309
Devt.						
GoU	0.000	0.000	0.000	0.483	0.579	0.579
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	52.422	73.589	66.857	96.702	110.545	131.456
Total GoU+Ext Fin (MTEF)	52.422	73.589	66.857	96.702	110.545	131.456
Arrears	0.000	2.829	2.826	0.000	N/A	N/A
Total Budget	52.422	76.419	69.683	96.702	110.545	131.456
A.I.A Total	18.440	24.850	11.950	0.000	0.000	0.000
Grand Total	70.862	101.269	81.633	96.702	110.545	131.456
Total Vote Budget Excluding Arrears	70.862	98.439	78.807	96.702	110.545	131.456

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0153 Coffee Development					
Programme Objective :	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. 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. 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. 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.					
Responsible Officer:	Managing Director					
Programme Outcome:	Increased coffee production, quality and domestic consumption					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 160 Uganda Coffee Development Authority

• Coffee production volumes per year in 60 kilo bags	5,684,255	7,351,278	5,078,184	6,680,205	9,010,409	13,791,479
SubProgramme: 01 Development Services						
Output: 01 Production, Research & Coordination						
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	308	80	66	100	100	100
No. of coffee seedlings raised (million)	239	118	269	107	50	50
Number of Coffee District Platforms facilitated for coffee activities	16	45	40	45	45	45
Number of farmer demonstration plots established	1065	225	106	225	250	250
Output: 06 Coffee Development in Northern Uganda						
No. of coffee seedlings raised (million)	4.33	4	3	11.7	10	8
No. of Technology Demonstration Sites (TDS) established	22	36	5	36	40	45
SubProgramme: 02 Quality and Regulatory Services						
Output: 02 Quality Assurance						
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	160026	17000	1326	620	660	700
No. of coffee bags certified for export (million 60-kg bags)	4.46	4.6	3.200604	5.1	7.09	11.53
No. of Quality Certificates issued	22945	21500	9809	16000	23000	38000
Output: 03 Value Addition and Generic Promotion						
No. of international coffee events in which Uganda Coffee is promoted	8	3	4	6	8	10
No. of trade fairs showcasing Uganda coffee	28	30	26	30	30	30
No. of youth participating in the Inter-university Barista Championships	39	40	24	40	40	40

Vote: 161 Mulago Hospital Complex

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	35,431,858	0	0	35,431,858	31,301,662	0	0	31,301,662
212 Social Contributions	3,296,825	0	0	3,296,825	4,009,736	0	0	4,009,736
213 Other Employee Costs	2,242,199	0	0	2,242,199	4,061,307	0	0	4,061,307
221 General Expenses	3,528,398	0	0	3,528,398	2,759,804	0	0	2,759,804
222 Communications	160,000	0	0	160,000	160,000	0	0	160,000
223 Utility and Property Expenses	6,861,036	0	0	6,861,036	6,861,036	0	0	6,861,036
224 Supplies and Services	678,924	0	0	678,924	2,178,924	0	0	2,178,924
225 Professional Services	115,000	0	0	115,000	1,015,027	0	0	1,015,027
227 Travel and Transport	752,438	0	0	752,438	648,979	0	0	648,979
228 Maintenance	2,821,345	0	0	2,821,345	3,541,310	0	0	3,541,310
263 To other general government units	1,598,000	0	0	1,598,000	1,598,000	0	0	1,598,000
312 FIXED ASSETS	6,020,000	0	0	6,020,000	11,020,000	0	0	11,020,000
321 DOMESTIC	0	0	2,046,852	2,046,852	0	0	2,478,969	2,478,969
Total Vote 161	63,506,024	0	2,046,852	65,552,876	69,155,785	0	2,478,969	71,634,754

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 54National Referral Hospital Services	63,506,024	0	2,046,852	65,552,876	69,155,785	0	2,478,969	71,634,754
211 Wages and Salaries	35,431,858	0	0	35,431,858	31,301,662	0	0	31,301,662
212 Social Contributions	3,296,825	0	0	3,296,825	4,009,736	0	0	4,009,736
213 Other Employee Costs	2,242,199	0	0	2,242,199	4,061,307	0	0	4,061,307
221 General Expenses	3,528,398	0	0	3,528,398	2,759,804	0	0	2,759,804
222 Communications	160,000	0	0	160,000	160,000	0	0	160,000
223 Utility and Property Expenses	6,861,036	0	0	6,861,036	6,861,036	0	0	6,861,036
224 Supplies and Services	678,924	0	0	678,924	2,178,924	0	0	2,178,924
225 Professional Services	115,000	0	0	115,000	1,015,027	0	0	1,015,027
227 Travel and Transport	752,438	0	0	752,438	648,979	0	0	648,979
228 Maintenance	2,821,345	0	0	2,821,345	3,541,310	0	0	3,541,310
263 To other general government units	1,598,000	0	0	1,598,000	1,598,000	0	0	1,598,000
312 FIXED ASSETS	6,020,000	0	0	6,020,000	11,020,000	0	0	11,020,000
321 DOMESTIC	0	0	2,046,852	2,046,852	0	0	2,478,969	2,478,969
Total Vote 161	63,506,024	0	2,046,852	65,552,876	69,155,785	0	2,478,969	71,634,754

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 161 Mulago Hospital Complex

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	19.543	33.888	21.239	29.206	30.666	32.199
	Non Wage	22.044	23.598	17.185	28.930	33.270	39.923
Devt.	GoU	22.020	6.020	3.883	11.020	13.224	13.224
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.608	63.506	42.308	69.156	77.160	85.347
Total GoU+Ext Fin (MTEF)		63.608	63.506	42.308	69.156	77.160	85.347
Arrears		1.959	2.047	2.047	2.479	N/A	N/A
Total Budget		65.567	65.553	44.354	71.635	77.160	85.347
A.I.A Total		4.160	13.000	3.329	0.000	0.000	0.000
Grand Total		69.727	78.553	47.684	71.635	77.160	85.347
Total Vote Budget Excluding Arrears		67.768	76.506	45.637	69.156	77.160	85.347

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0854 National Referral Hospital Services						
Programme Objective : To provide Super-specialized healthcare Services, training of health workers and conduct research						
Responsible Officer: Dr. B.B Byarugaba						
Programme Outcome: Quality and accessible National Referral Hospital Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhanced competitiveness in the health sector						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 161 Mulago Hospital Complex

• % increase of super-specialised cases managed.	6.4%	5%	-3%	5%	5%	5.5%
• % increase in diagnostic investigations carried out		2%	-2%	2.5%	3%	3.2%
• Average length of Stay		4	5.1	4	4	4
SubProgramme: 01 Management						
Output: 08 Audit Services						
Number of quarterly comprehensive internal audit r		4	3	4	4	4
Output: 19 Human Resource Management Services						
Number of quartely performance management reports		4	3	4	4	4
SubProgramme: 02 Medical Services						
Output: 01 Inpatient Services - National Referral Hospital						
No. of specialized in-patients (Admissions)	250000	191188	250000	280000	280000	
Referral In	800000	52214	850000	850000	850000	
Average length of stay (ALOS)-days	4	5.1	4	4	4	
Bed occupancy rate(BOR)	90%		90%	85%	80%	
Output: 02 Outpatient Services - National Referral Hospital						
No of specialised outpatient clinic attendances	560000	429475	760000	800000	820000	
Output: 04 Diagnostic Services						
No of MRI and city Scans conducted	25000	41415	65000	67000	69000	
No. of laboratory investigations done	2000000	1648633	2000000	2100000	2300000	
Output: 07 Immunisation Services						
Comprehensive annual sector workplan and budget su	Yes	yes	Yes	Yes	Yes	
SubProgramme: 0392 Mulago Hospital Complex						
Output: 82 Staff houses construction and rehabilitation						
No. of staff houses constructed	100		100			
Output: 84 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	1		1			
No. of OPD wards rehabilitated	1		1			
No. of other wards rehabilitated	1		1			
SubProgramme: 04 Internal Audit Department						
Output: 08 Audit Services						
Number of quarterly comprehensive internal audit r		4		4	4	4

Vote: 162 Butabika Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,585,029	0	0	5,585,029	6,449,632	0	0	6,449,632
212 Social Contributions	306,644	0	0	306,644	372,695	0	0	372,695
213 Other Employee Costs	475,970	0	0	475,970	526,970	0	0	526,970
221 General Expenses	2,235,047	0	0	2,235,047	2,352,218	0	0	2,352,218
222 Communications	21,979	0	0	21,979	21,979	0	0	21,979
223 Utility and Property Expenses	390,137	0	0	390,137	628,537	0	0	628,537
224 Supplies and Services	844,740	0	0	844,740	1,204,740	0	0	1,204,740
227 Travel and Transport	245,221	0	0	245,221	282,549	0	0	282,549
228 Maintenance	1,139,118	0	0	1,139,118	1,432,918	0	0	1,432,918
281 Property expenses other than interest	30,000	0	0	30,000	30,000	0	0	30,000
312 FIXED ASSETS	1,778,141	0	0	1,778,141	8,278,141	0	0	8,278,141
Total Vote 162	13,052,025	0	0	13,052,025	21,580,380	0	0	21,580,380

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 55 Provision of Specialised Mental Health Services	13,052,025	0	0	13,052,025	21,580,380	0	0	21,580,380
211 Wages and Salaries	5,585,029	0	0	5,585,029	6,449,632	0	0	6,449,632
212 Social Contributions	306,644	0	0	306,644	372,695	0	0	372,695
213 Other Employee Costs	475,970	0	0	475,970	526,970	0	0	526,970
221 General Expenses	2,235,047	0	0	2,235,047	2,352,218	0	0	2,352,218
222 Communications	21,979	0	0	21,979	21,979	0	0	21,979
223 Utility and Property Expenses	390,137	0	0	390,137	628,537	0	0	628,537
224 Supplies and Services	844,740	0	0	844,740	1,204,740	0	0	1,204,740
227 Travel and Transport	245,221	0	0	245,221	282,549	0	0	282,549
228 Maintenance	1,139,118	0	0	1,139,118	1,432,918	0	0	1,432,918
281 Property expenses other than interest	30,000	0	0	30,000	30,000	0	0	30,000
312 FIXED ASSETS	1,778,141	0	0	1,778,141	8,278,141	0	0	8,278,141
Total Vote 162	13,052,025	0	0	13,052,025	21,580,380	0	0	21,580,380

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	3.382	5.423	3.847	5.700	5.985	6.284
Non Wage	5.750	5.821	4.110	7.572	8.708	10.450

Vote: 162 Butabika Hospital

Devt.	GoU	1.807	1.808	0.836	8.308	9.970	9.970
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	10.940	13.052	8.793	21.580	24.663	26.704
	Total GoU+Ext Fin (MTEF)	10.940	13.052	8.793	21.580	24.663	26.704
	Arrears	0.239	0.000	0.000	0.000	N/A	N/A
	Total Budget	11.179	13.052	8.793	21.580	24.663	26.704
	A.I.A Total	1.061	1.700	0.790	0.000	0.000	0.000
	Grand Total	12.239	14.752	9.583	21.580	24.663	26.704
	Total Vote Budget Excluding Arrears	12.000	14.752	9.583	21.580	24.663	26.704

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0855 Provision of Specialised Mental Health Services					
Programme Objective :	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country					
Responsible Officer:	Dr. David Basangwa					
Programme Outcome:	Quality and accessible Specialised mental health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of referred mental health cases managed; bed occupancy rate	0.7%	14%	8%	15%	15%	16%
SubProgramme: 01 Management						
<i>Output: 02 Mental Health inpatient Services Provided</i>						
No. of investigations conducted				30800	31000	32000
No. of male and female admitted				9350	9500	9600
Referral cases in				504	510	520
<i>Output: 04 Specialised Outpatient and PHC Services Provided</i>						
No. of out-patients in specialized clinics				16000	16500	17000
No. of male and female attended to in the adolescence				4929	5000	51000
No. of male and female attended to in the mental h				29392	30000	32000
No. of patients attended to in the general outpati				44000	45000	46000
<i>Output: 05 Community Mental Health Services and Technical Supervision</i>						
No. of male and female patients seen in the outreach clinics				3519	3600	3700
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

Vote: 163 Arua Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,918,532	0	0	4,918,532	5,184,363	0	0	5,184,363
212 Social Contributions	555,397	0	0	555,397	637,343	0	0	637,343
213 Other Employee Costs	1,538,135	0	0	1,538,135	739,233	0	0	739,233
221 General Expenses	381,063	0	0	381,063	371,942	0	0	371,942
222 Communications	19,936	0	0	19,936	24,284	0	0	24,284
223 Utility and Property Expenses	270,750	0	0	270,750	428,734	0	0	428,734
224 Supplies and Services	120,025	0	0	120,025	165,000	0	0	165,000
227 Travel and Transport	242,319	0	0	242,319	337,779	0	0	337,779
228 Maintenance	224,730	0	0	224,730	270,833	0	0	270,833
312 FIXED ASSETS	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
321 DOMESTIC	0	0	3,172	3,172	0	0	0	0
Total Vote 163	9,330,887	0	3,172	9,334,059	9,219,510	0	0	9,219,510

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,330,887	0	3,172	9,334,059	9,219,510	0	0	9,219,510
211 Wages and Salaries	4,918,532	0	0	4,918,532	5,184,363	0	0	5,184,363
212 Social Contributions	555,397	0	0	555,397	637,343	0	0	637,343
213 Other Employee Costs	1,538,135	0	0	1,538,135	739,233	0	0	739,233
221 General Expenses	381,063	0	0	381,063	371,942	0	0	371,942
222 Communications	19,936	0	0	19,936	24,284	0	0	24,284
223 Utility and Property Expenses	270,750	0	0	270,750	428,734	0	0	428,734
224 Supplies and Services	120,025	0	0	120,025	165,000	0	0	165,000
227 Travel and Transport	242,319	0	0	242,319	337,779	0	0	337,779
228 Maintenance	224,730	0	0	224,730	270,833	0	0	270,833
312 FIXED ASSETS	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
321 DOMESTIC	0	0	3,172	3,172	0	0	0	0
Total Vote 163	9,330,887	0	3,172	9,334,059	9,219,510	0	0	9,219,510

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	2.698	4.849	3.076	5.049	5.049	5.049
Non Wage	2.099	3.422	1.944	3.110	3.110	3.110

Vote: 163 Arua Referral Hospital

Dev.	GoU	1.060	1.060	0.498	1.060	1.060	1.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	5.857	9.331	5.518	9.220	9.220	9.220
	Total GoU+Ext Fin (MTEF)	5.857	9.331	5.518	9.220	9.220	9.220
	Arrears	0.390	0.003	0.000	0.000	N/A	N/A
	Total Budget	6.247	9.334	5.518	9.220	9.220	9.220
	A.I.A Total	0.075	0.152	0.049	0.000	0.000	0.000
	Grand Total	6.322	9.486	5.567	9.220	9.220	9.220
	Total Vote Budget Excluding Arrears	5.932	9.483	5.567	9.220	9.220	9.220

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		0856 Regional Referral Hospital Services					
Programme Objective :		To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.					
Responsible Officer:		DR. ADAKU ALEX					
Programme Outcome:		Inclusive and quality healthcare services					
Sector Outcomes contributed to by the Programme Outcome							
1. Improved quality of life at all levels							
Outcome Indicators		2017/18	2018/19		2019/20	2020/21	2021/22
		Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 163 Arua Referral Hospital

• % increase of specialised clinic outpatients attendances	7%	13%	-17%	2%	3%	5%
• % increase of diagnostic investigations carried		6%	-10%	3%	3%	5%
• Bed occupancy rate	93%	85%	104.8%	85%	85%	85%
SubProgramme: 01 Arua Referral Hospital Services						
Output: 01 Inpatient services						
No. of in patients (Admissions)	23853	25000	19367	25000	25000	25000
Average Length of Stay (ALOS) - days	4	4	4.1	4	4	4
Bed Occupancy Rate (BOR)	94	85	104.8	85	85	85
Number of Major Operations (including Ceasarian se	3945	4000	3428	5500	6000	7000
Referral cases in				5000	6000	7000
Output: 02 Outpatient services						
Total general outpatients attendance	33368	40000	21299	10000	8000	7000
Number of Specialised Clinic Attendances	129128	152000	94218	150000	155000	160000
Referral cases in	7101	5000	4299	5000	6000	7000
Output: 03 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	1.014592764	1.2	0.813795093	1.23	1.45	1.5
Output: 04 Diagnostic services						
No. of laboratory tests carried out	138060	160000	104598	120000	125000	130000
No. of patient xrays (imaging) taken	2847	3000	2767	4000	4000	4000
Number of Ultra Sound Scans	6503	6500	5919	8000	8500	9000
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	4	4	1	4	4	4
Timely payment of salaries and pensions by the 2	12	Payment of Staff Salaries done by 28th of every month	yes	12	12	12
Timely submission of quarterly financial/activity	4	4 Quarterly Reports Submitted	1	4	4	4
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	16521	18000	12501	16000	16000	16000
No. of children immunised (All immunizations)	52464	50000	36943	40000	40000	40000
No. of family planning users attended to (New and Old)	4019	5500	3560	4000	4000	4000
Number of ANC Visits (All visits)	16521	18000	12501	16000	16000	16000
Output: 07 Immunisation services						
Number of Childhood Vaccinations given (All contac	52464	50000	36943	40000	40000	40000
SubProgramme: 1004 Arua Rehabilitation Referral Hospital						
Output: 81 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	1	1	0	1	1	1
Cerificates of progress/ Completion		Interim certificate paid	2	1	1	1

Vote: 164 Fort Portal Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,503,157	0	0	5,503,157	5,964,465	0	0	5,964,465
212 Social Contributions	340,072	0	0	340,072	435,437	0	0	435,437
213 Other Employee Costs	839,049	0	0	839,049	821,674	0	0	821,674
221 General Expenses	210,695	0	0	210,695	236,902	0	0	236,902
222 Communications	26,344	0	0	26,344	36,637	0	0	36,637
223 Utility and Property Expenses	342,188	0	0	342,188	682,196	0	0	682,196
224 Supplies and Services	104,911	0	0	104,911	213,300	0	0	213,300
227 Travel and Transport	209,950	0	0	209,950	213,438	0	0	213,438
228 Maintenance	257,259	0	0	257,259	270,628	0	0	270,628
281 Property expenses other than interest	1,028	0	0	1,028	0	0	0	0
312 FIXED ASSETS	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
321 DOMESTIC	0	0	177,535	177,535	0	0	151,278	151,278
Total Vote 164	8,894,654	0	177,535	9,072,188	9,934,676	0	151,278	10,085,954

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,894,654	0	177,535	9,072,188	9,934,676	0	151,278	10,085,954
211 Wages and Salaries	5,503,157	0	0	5,503,157	5,964,465	0	0	5,964,465
212 Social Contributions	340,072	0	0	340,072	435,437	0	0	435,437
213 Other Employee Costs	839,049	0	0	839,049	821,674	0	0	821,674
221 General Expenses	210,695	0	0	210,695	236,902	0	0	236,902
222 Communications	26,344	0	0	26,344	36,637	0	0	36,637
223 Utility and Property Expenses	342,188	0	0	342,188	682,196	0	0	682,196
224 Supplies and Services	104,911	0	0	104,911	213,300	0	0	213,300
227 Travel and Transport	209,950	0	0	209,950	213,438	0	0	213,438
228 Maintenance	257,259	0	0	257,259	270,628	0	0	270,628
281 Property expenses other than interest	1,028	0	0	1,028	0	0	0	0
312 FIXED ASSETS	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
321 DOMESTIC	0	0	177,535	177,535	0	0	151,278	151,278
Total Vote 164	8,894,654	0	177,535	9,072,188	9,934,676	0	151,278	10,085,954

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 164 Fort Portal Referral Hospital

Recurrent	Wage	2.928	5.415	3.493	5.627	5.627	5.627
	Non Wage	1.506	2.419	1.185	3.248	3.248	3.248
Devt.	GoU	1.057	1.060	0.450	1.060	1.060	1.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.492	8.895	5.128	9.935	9.935	9.935
Total GoU+Ext Fin (MTEF)		5.492	8.895	5.128	9.935	9.935	9.935
Arrears		0.309	0.178	0.173	0.151	N/A	N/A
Total Budget		5.800	9.072	5.301	10.086	9.935	9.935
A.I.A Total		0.481	0.758	0.228	0.000	0.000	0.000
Grand Total		6.282	9.830	5.529	10.086	9.935	9.935
Total Vote Budget Excluding Arrears		5.973	9.653	5.356	9.935	9.935	9.935

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0856 Regional Referral Hospital Services						
Programme Objective : To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region						
Responsible Officer: Hospital Director						
Programme Outcome: Quality and accessible Regional Referral Hospital Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 164 Fort Portal Referral Hospital

• % increase of specialized clinic outpatients attendances	5%	5%	2.2%	5%	7.5%	10%
• % increase of diagnostic investigations carried	5%	5%	25%	10%	15%	20%
• Bed occupancy rate	85%	75%	33%	85%	85%	85%
SubProgramme: 01 Fort Portal Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	30000	18395	30000	32000	34000	
Average Length of Stay (ALOS) - days	4	4	4	4	4	
Bed Occupancy Rate (BOR)	75%	110%	75%	85%	85%	
Number of Major Operations (including Ceasarian section)	3000	3228	3000	4000	4200	
Referral cases in			1000	6000	6500	
Output: 02 Outpatient services						
Total general outpatients attendance	100000	39143	100000	110000	120000	
No. of specialised clinic attendances	200000	89577	140000	160000	180000	
Output: 03 Medicines and health supplies procured and dispensed						
Value of medical equipment procured(Ush Bn)			1040000000	1040000000	1040000000	
Output: 04 Diagnostic services						
No. of laboratory tests carried out	250000	54021	100000	150000	200000	
No. of patient xrays (imaging) taken	20000	11829	12000	20000	22000	
Number of Ultra Sound Scans			15000	20000	22000	
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	4	3	4	4	4	
Timely payment of salaries and pensions by the 2	12	9	12	12	12	
Timely submission of quarterly financial/activity	4	3	4	4	4	
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	15000	6994	10000	12000	14000	
No. of children immunised (All immunizations)	40000	26081	32000	35000	37000	
No. of family planning users attended to (New and Old)	5000	1554	3000	3100	3200	
Number of ANC Visits (All visits)	4		10000	12000	14000	
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	40000	26081	32000	35000	37000	
SubProgramme: 02 Fort Portal Referral Hospital Internal Audit						
Output: 05 Hospital Management and support services						
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			
SubProgramme: 03 Fort Portal Regional Maintenance						
Output: 05 Hospital Management and support services						
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: 165 Gulu Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,071,749	0	0	5,071,749	5,395,017	0	0	5,395,017
212 Social Contributions	445,624	0	0	445,624	534,524	0	0	534,524
213 Other Employee Costs	622,859	0	0	622,859	622,858	0	0	622,858
221 General Expenses	129,357	0	0	129,357	144,379	0	0	144,379
222 Communications	24,652	0	0	24,652	25,802	0	0	25,802
223 Utility and Property Expenses	368,151	0	0	368,151	650,834	0	0	650,834
224 Supplies and Services	151,640	0	0	151,640	231,640	0	0	231,640
225 Professional Services	8,000	0	0	8,000	8,000	0	0	8,000
227 Travel and Transport	148,614	0	0	148,614	156,282	0	0	156,282
228 Maintenance	171,320	0	0	171,320	164,714	0	0	164,714
273 Employer social benefits	8,647	0	0	8,647	8,646	0	0	8,646
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
321 DOMESTIC	0	0	1,152	1,152	0	0	284,232	284,232
Total Vote 165	8,638,611	0	1,152	8,639,763	9,430,696	0	284,232	9,714,928

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,638,611	0	1,152	8,639,763	9,430,696	0	284,232	9,714,928
211 Wages and Salaries	5,071,749	0	0	5,071,749	5,395,017	0	0	5,395,017
212 Social Contributions	445,624	0	0	445,624	534,524	0	0	534,524
213 Other Employee Costs	622,859	0	0	622,859	622,858	0	0	622,858
221 General Expenses	129,357	0	0	129,357	144,379	0	0	144,379
222 Communications	24,652	0	0	24,652	25,802	0	0	25,802
223 Utility and Property Expenses	368,151	0	0	368,151	650,834	0	0	650,834
224 Supplies and Services	151,640	0	0	151,640	231,640	0	0	231,640
225 Professional Services	8,000	0	0	8,000	8,000	0	0	8,000
227 Travel and Transport	148,614	0	0	148,614	156,282	0	0	156,282
228 Maintenance	171,320	0	0	171,320	164,714	0	0	164,714
273 Employer social benefits	8,647	0	0	8,647	8,646	0	0	8,646
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
321 DOMESTIC	0	0	1,152	1,152	0	0	284,232	284,232
Total Vote 165	8,638,611	0	1,152	8,639,763	9,430,696	0	284,232	9,714,928

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 165 Gulu Referral Hospital

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.579	5.022	3.358	5.109	5.109	5.109
	Non Wage	2.074	2.128	1.310	2.833	2.833	2.833
Devt.	GoU	1.487	1.488	1.328	1.488	1.488	1.488
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.140	8.639	5.995	9.431	9.431	9.431
Total GoU+Ext Fin (MTEF)		6.140	8.639	5.995	9.431	9.431	9.431
Arrears		0.084	0.001	0.000	0.284	N/A	N/A
Total Budget		6.224	8.640	5.995	9.715	9.431	9.431
A.I.A Total		0.485	0.610	0.149	0.000	0.000	0.000
Grand Total		6.709	9.250	6.145	9.715	9.431	9.431
Total Vote Budget Excluding Arrears		6.624	9.249	6.145	9.431	9.431	9.431

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	To provide quality and sustainable general and specialized health services to all the people of Acholi Sub-Region					
Responsible Officer:	Dr James ELIMA					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	9%	10%	10.1 %	12%	14%	15%
• % increase of diagnostic investigations carried	4%	5%	11%	7%	8%	10%
• Bed occupancy rate	62.6%	75%	67.8%	78%	80%	82%
SubProgramme: 01 Gulu Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)		24000	20132	26610	27000	27500
Average Length of Stay (ALOS) - days		2.5	3	3	3	3
Bed Occupancy Rate (BOR)		72	67.8	75.5	75	75
Number of Major Operations (including Ceasarian se		30000	5887	2371	2900	2950
<i>Output: 02 Outpatient services</i>						
No. of general outpatients attended to		150000	116998	167471	170000	175000
No. of specialised outpatients attended to		60000	76500	126053	129000	130000
Referral cases in		100	1420	80	78	77
<i>Output: 03 Medicines and health supplies procured and dispensed</i>						
Value of medicines received/dispensed (Ush bn)		1.2	576566927	1.5	1.6	1.7

Vote: 165 Gulu Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	180000	94509	128814	130000	135000
No. of patient xrays (imaging) taken	3000	4024	2446	2500	3000
Number of Ultra Sound Scans	4500	3226	4282	4500	5000

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	1	1
Timely payment of salaries and pensions by the 2	yes	Yes	Yes	Yes	Yes
Timely submission of quarterly financial/activity	1, Yes	1, Yes	Yes	Yes	Yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	16000	5680	9914	10500	11000
No. of children immunised (All immunizations)	40000	30649	42768	44000	45000
No. of family planning users attended to (New and Old)	4000	22784	3852	4000	4100
Number of ANC Visits (All visits)	45000	5680	6000	6500	6600
Percentage of HIV positive pregnant women not on H	5%	0%	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	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes	Yes	Yes

SubProgramme: 03 Gulu Regional Maintenance
Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes	Yes	Yes

SubProgramme: 1004 Gulu Rehabilitation Referral Hospital
Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the renovation of existing facilities	1	1	1	1	1
No. of reconstructed/rehabilitated general wards	5	1	1	1	1
Cerificates of progress/ Completion	2	1	2	2	2

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	54	35	54	54	54
Cerificates of progress/ Completion	6	5	6	2	2

Output: 83 OPD and other ward construction and rehabilitation

No. of other wards constructed			0	0	1
No. of other wards rehabilitated			1	1	0
Cerificates of progress/ Completion			2	2	1

Vote: 166 Hoima Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,200,891	0	0	6,200,891	6,372,313	0	0	6,372,313
212 Social Contributions	347,141	0	0	347,141	387,263	0	0	387,263
213 Other Employee Costs	469,052	0	0	469,052	469,652	0	0	469,652
221 General Expenses	190,300	0	0	190,300	197,700	0	0	197,700
222 Communications	14,000	0	0	14,000	14,000	0	0	14,000
223 Utility and Property Expenses	188,300	0	0	188,300	388,300	0	0	388,300
224 Supplies and Services	90,000	0	0	90,000	202,890	0	0	202,890
227 Travel and Transport	191,132	0	0	191,132	187,103	0	0	187,103
228 Maintenance	143,228	0	0	143,228	205,457	0	0	205,457
312 FIXED ASSETS	1,060,000	0	0	1,060,000	760,000	0	0	760,000
321 DOMESTIC	0	0	164,317	164,317	0	0	109,579	109,579
Total Vote 166	8,894,044	0	164,317	9,058,362	9,184,678	0	109,579	9,294,258

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,894,044	0	164,317	9,058,362	9,184,678	0	109,579	9,294,258
211 Wages and Salaries	6,200,891	0	0	6,200,891	6,372,313	0	0	6,372,313
212 Social Contributions	347,141	0	0	347,141	387,263	0	0	387,263
213 Other Employee Costs	469,052	0	0	469,052	469,652	0	0	469,652
221 General Expenses	190,300	0	0	190,300	197,700	0	0	197,700
222 Communications	14,000	0	0	14,000	14,000	0	0	14,000
223 Utility and Property Expenses	188,300	0	0	188,300	388,300	0	0	388,300
224 Supplies and Services	90,000	0	0	90,000	202,890	0	0	202,890
227 Travel and Transport	191,132	0	0	191,132	187,103	0	0	187,103
228 Maintenance	143,228	0	0	143,228	205,457	0	0	205,457
312 FIXED ASSETS	1,060,000	0	0	1,060,000	760,000	0	0	760,000
321 DOMESTIC	0	0	164,317	164,317	0	0	109,579	109,579
Total Vote 166	8,894,044	0	164,317	9,058,362	9,184,678	0	109,579	9,294,258

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	2.842	6.094	3.703	6.198	6.198	6.198
Non Wage	1.380	1.740	1.248	2.226	2.226	2.226

Vote: 166 Hoima Referral Hospital

Devt.	GoU	1.060	1.060	0.795	0.760	0.760	0.760
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	5.282	8.894	5.746	9.185	9.185	9.185
	Total GoU+Ext Fin (MTEF)	5.282	8.894	5.746	9.185	9.185	9.185
	Arrears	0.395	0.164	0.164	0.110	N/A	N/A
	Total Budget	5.677	9.058	5.911	9.294	9.185	9.185
	A.I.A Total	0.055	0.180	0.120	0.000	0.000	0.000
	Grand Total	5.732	9.238	6.030	9.294	9.185	9.185
	Total Vote Budget Excluding Arrears	5.337	9.074	5.866	9.185	9.185	9.185

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	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					
Responsible Officer:	Dr. Peter Mukobi					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances	8%	10%	6%	10%	10%	10%
• % increase of diagnostic investigations carried out	8%	15%	15%	15%	15%	15%
• Bed occupancy rate	100%	85%	85%	85%	85%	85%
SubProgramme: 01 Hoima Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	26608	24400	19018	30000	30100	30500
Average Length of Stay (ALOS) - days		4	4	4	4	4
Bed Occupancy Rate (BOR)		85%	85%	85%	85%	85%
Number of Major Operations (including Ceasarian se		6200	6941	6500	6700	6800
<i>Output: 02 Outpatient services</i>						
No. of general outpatients attended to	86517	180000	141243	180000	182000	183000
No. of specialised outpatients attended to	77117	60000	77529	60000	70500	80000
Referral cases in		4800	37987	4800	5000	5500
<i>Output: 03 Medicines and health supplies procured and dispensed</i>						
Value of medicines received/dispensed (Ush bn)		1	1.30452225	1.4	1.8	1.9
<i>Output: 04 Diagnostic services</i>						
No. of laboratory tests carried out		100000	69324	120000	120000	120000
No. of patient xrays (imaging) taken		4100	8204	8000	8000	8000
Number of Ultra Sound Scans		6000	6827	6000	8000	8000

Vote: 166 Hoima Referral Hospital

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	1	1
Timely payment of salaries and pensions by the 2	Yes	yes	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes	yes	yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	14083	15000	5266	16000	16000	16500
No. of children immunised (All immunizations)	30598	32000	31012	32000	33000	34000
No. of family planning users attended to (New and Old)	3395	4000	3234	5000	5000	5500
Number of ANC Visits (All visits)		15000	7493	16000	16000	16500
Percentage of HIV positive pregnant women not on H		5%	3%	5%	5%	5%

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	32000	28000	32000	32000	32000
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SubProgramme: 02 Hoima Referral Hospital Internal Audit
Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	4	3	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes	yes	yes

SubProgramme: 03 Hoima Regional Maintenance
Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	4	3	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	Yes	Yes	Yes
Timely submission of quarterly financial/activity	yes	yes	Yes	Yes	YEs

SubProgramme: 1004 Hoima Rehabilitation Referral Hospital
Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the renovation of existing facilities	2		1	1	1
Cerificates of progress/ Completion	50%		65%	90%	100%

SubProgramme: 1480 Institutional Support to Hoima Regional Hospital
Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)			0.100	100	0.200
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Vote: 167 Jinja Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,817,865	0	0	6,817,865	7,258,514	0	0	7,258,514
212 Social Contributions	881,531	0	0	881,531	1,053,580	0	0	1,053,580
213 Other Employee Costs	732,453	0	0	732,453	1,119,244	0	0	1,119,244
221 General Expenses	91,300	0	0	91,300	153,400	0	0	153,400
222 Communications	11,500	0	0	11,500	21,000	0	0	21,000
223 Utility and Property Expenses	497,067	0	0	497,067	743,067	0	0	743,067
224 Supplies and Services	148,300	0	0	148,300	222,900	0	0	222,900
227 Travel and Transport	68,595	0	0	68,595	171,533	0	0	171,533
228 Maintenance	158,777	0	0	158,777	185,500	0	0	185,500
273 Employer social benefits	8,000	0	0	8,000	0	0	0	0
281 Property expenses other than interest	100,000	0	0	100,000	100,000	0	0	100,000
312 FIXED ASSETS	1,388,000	0	0	1,388,000	1,088,000	0	0	1,088,000
321 DOMESTIC	0	0	738,238	738,238	0	0	182,675	182,675
Total Vote 167	10,903,388	0	738,238	11,641,626	12,116,737	0	182,675	12,299,413

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	10,903,388	0	738,238	11,641,626	12,116,737	0	182,675	12,299,413
211 Wages and Salaries	6,817,865	0	0	6,817,865	7,258,514	0	0	7,258,514
212 Social Contributions	881,531	0	0	881,531	1,053,580	0	0	1,053,580
213 Other Employee Costs	732,453	0	0	732,453	1,119,244	0	0	1,119,244
221 General Expenses	91,300	0	0	91,300	153,400	0	0	153,400
222 Communications	11,500	0	0	11,500	21,000	0	0	21,000
223 Utility and Property Expenses	497,067	0	0	497,067	743,067	0	0	743,067
224 Supplies and Services	148,300	0	0	148,300	222,900	0	0	222,900
227 Travel and Transport	68,595	0	0	68,595	171,533	0	0	171,533
228 Maintenance	158,777	0	0	158,777	185,500	0	0	185,500
273 Employer social benefits	8,000	0	0	8,000	0	0	0	0
281 Property expenses other than interest	100,000	0	0	100,000	100,000	0	0	100,000
312 FIXED ASSETS	1,388,000	0	0	1,388,000	1,088,000	0	0	1,088,000
321 DOMESTIC	0	0	738,238	738,238	0	0	182,675	182,675
Total Vote 167	10,903,388	0	738,238	11,641,626	12,116,737	0	182,675	12,299,413

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 167 Jinja Referral Hospital

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.517	6.783	3.938	7.198	7.198	7.198
	Non Wage	2.439	2.632	1.699	3.731	3.731	3.731
Devt.	GoU	1.371	1.488	0.568	1.188	1.188	1.188
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.326	10.903	6.205	12.117	12.117	12.117
Total GoU+Ext Fin (MTEF)		7.326	10.903	6.205	12.117	12.117	12.117
Arrears		0.505	0.738	0.714	0.183	N/A	N/A
Total Budget		7.831	11.642	6.919	12.299	12.117	12.117
A.I.A Total		0.136	0.250	0.113	0.000	0.000	0.000
Grand Total		7.967	11.892	7.032	12.299	12.117	12.117
Total Vote Budget Excluding Arrears		7.463	11.153	6.318	12.117	12.117	12.117

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	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.					
Responsible Officer:	Dr. Nkuruziza Edward					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Bed occupancy rate	85%	85%	81.0%	85%	85%	85%
SubProgramme: 01 Jinja Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	25349	27000	23925	30000	32000	35000
Average Length of Stay (ALOS) - days	5	4	4.58	4	4	4
Bed Occupancy Rate (BOR)	78%	85%	81.0%	85%	85%	85%
Number of Major Operations (including Ceasarian se	17771	3071	12528	20000	22000	25000
<i>Output: 02 Outpatient services</i>						
No. of general outpatients attended to	120429	136959	123129	140000	142000	143000
No. of specialised outpatients attended to	99325	114231	82523	129000	131000	133000
Referral cases in	360	1338	310	1500	1600	1650
<i>Output: 05 Hospital Management and support services</i>						
Assets register updated on a quarterly basis	1	4	3	4	4	4

Vote: 167 Jinja Referral Hospital

Timely payment of salaries and pensions by the 2	yes	yes	yes	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes	yes	yes	yes
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	9919	10642	9649	10730	11000	12000
No. of children immunised (All immunizations)	16430	10600	6061	11000	11230	11400
No. of family planning users attended to (New and Old)	3132	4197	3283	4500	4520	4600
Number of ANC Visits (All visits)	91919	12000	9649	12000	12010	1300
Percentage of HIV positive pregnant women not on H	70%	1.5%	1.25%	1.5%	1.5%	1.5%
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	16430	12000	6061	12300	12500	12500
SubProgramme: 02 Jinja Referral Hospital Internal Audit						
Output: 01 Inpatient services						
No. of in-patients (Admissions)				30000	32000	35000
Average Length of Stay (ALOS) - days				4	4	4
Bed Occupancy Rate (BOR)				85%	85%	85%
Number of Major Operations (including Ceasarian se				4500	4560	5000
SubProgramme: 03 Jinja Regional Maintenance						
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	4	3	1	1	1	1
Timely payment of salaries and pensions by the 2	yes	yes	yes	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes	yes	yes	yes
SubProgramme: 1004 Jinja Rehabilitation Referral Hospital						
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis			1	1	1	1
Timely payment of salaries and pensions by the 2			yes	yes	yes	yes
Timely submission of quarterly financial/activity			yes	yes	yes	yes
SubProgramme: 1481 Institutional Support to Jinja Regional Hospital						
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis			1	1	1	1
Timely payment of salaries and pensions by the 2			yes	yes	yes	yes
Timely submission of quarterly financial/activity			yes	yes	yes	yes

Vote: 168 Kabale Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,212,187	0	0	4,212,187	4,493,363	0	0	4,493,363
212 Social Contributions	312,135	0	0	312,135	415,870	0	0	415,870
213 Other Employee Costs	373,367	0	0	373,367	528,779	0	0	528,779
221 General Expenses	227,509	0	0	227,509	257,655	0	0	257,655
222 Communications	12,500	0	0	12,500	14,400	0	0	14,400
223 Utility and Property Expenses	213,850	0	0	213,850	493,439	0	0	493,439
224 Supplies and Services	118,795	0	0	118,795	204,700	0	0	204,700
225 Professional Services	0	0	0	0	3,000	0	0	3,000
227 Travel and Transport	202,534	0	0	202,534	226,450	0	0	226,450
228 Maintenance	290,471	0	0	290,471	353,400	0	0	353,400
281 Property expenses other than interest	100,000	0	0	100,000	100,000	0	0	100,000
312 FIXED ASSETS	1,388,000	0	0	1,388,000	1,388,000	0	0	1,388,000
321 DOMESTIC	0	0	146,813	146,813	0	0	99,492	99,492
Total Vote 168	7,451,346	0	146,813	7,598,159	8,479,056	0	99,492	8,578,548

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	7,451,346	0	146,813	7,598,159	8,479,056	0	99,492	8,578,548
211 Wages and Salaries	4,212,187	0	0	4,212,187	4,493,363	0	0	4,493,363
212 Social Contributions	312,135	0	0	312,135	415,870	0	0	415,870
213 Other Employee Costs	373,367	0	0	373,367	528,779	0	0	528,779
221 General Expenses	227,509	0	0	227,509	257,655	0	0	257,655
222 Communications	12,500	0	0	12,500	14,400	0	0	14,400
223 Utility and Property Expenses	213,850	0	0	213,850	493,439	0	0	493,439
224 Supplies and Services	118,795	0	0	118,795	204,700	0	0	204,700
225 Professional Services	0	0	0	0	3,000	0	0	3,000
227 Travel and Transport	202,534	0	0	202,534	226,450	0	0	226,450
228 Maintenance	290,471	0	0	290,471	353,400	0	0	353,400
281 Property expenses other than interest	100,000	0	0	100,000	100,000	0	0	100,000
312 FIXED ASSETS	1,388,000	0	0	1,388,000	1,388,000	0	0	1,388,000
321 DOMESTIC	0	0	146,813	146,813	0	0	99,492	99,492
Total Vote 168	7,451,346	0	146,813	7,598,159	8,479,056	0	99,492	8,578,548

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 168 Kabale Referral Hospital

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.246	4.073	2.685	4.160	4.160	4.160
	Non Wage	1.521	1.890	1.330	2.831	2.831	2.831
Devt.	GoU	1.488	1.488	0.588	1.488	1.488	1.488
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.255	7.451	4.603	8.479	8.479	8.479
Total GoU+Ext Fin (MTEF)		5.255	7.451	4.603	8.479	8.479	8.479
Arrears		0.253	0.147	0.147	0.099	N/A	N/A
Total Budget		5.508	7.598	4.750	8.579	8.479	8.479
A.I.A Total		0.000	0.500	0.259	0.000	0.000	0.000
Grand Total		5.508	8.098	5.009	8.579	8.479	8.479
Total Vote Budget Excluding Arrears		5.255	7.951	4.862	8.479	8.479	8.479

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme 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 inter-sectoral collaboration and partnerships 3. To strengthen training and institutional research. 4. To improve effectiveness and efficiency of hospital services.					
Responsible Officer:	Dr. Sophie Namasopo					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences	18%	20%	2.1%	15%	15%	15%
• % increase of diagnostic investigations carried out;	12%	15%	16%	15.8%	16%	16.2%
• Bed occupancy rate	86%	90%	66.9%	80%	80%	80%
SubProgramme: 01 Kabale Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	3276	38000	3944	14950	17193	17000
Average Length of Stay (ALOS) - days	11.85	4	4.4	5	4	4
Bed Occupancy Rate (BOR)	68.5	90	66.9%	80	80	80
Number of Major Operations (including Ceasarian se	351	1600	569	1650	1898	2182
<i>Output: 02 Outpatient services</i>						
No. of general outpatients attended to	33867	4000	26654	70115	70100	70345
No. of specialised outpatients attended to	3525	65000	14276	30615	30730	30845
Referral cases in	216	50	309	800	850	855

Vote: 168 Kabale Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	20417	32000	25179	100115	100230	100345
No. of patient xrays (imaging) taken	937	3000	941	3115	3230	3345
Number of Ultra Sound Scans	1168	5500	1777	6000	6050	6100

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes	Yes	Yes	Yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	1668	65000	1550	7115	7230	7345
No. of children immunised (All immunizations)	4680	10000	4805	19000	19050	20345
No. of family planning users attended to (New and Old)	2483	4000	1056	4115	4230	4345
Number of ANC Visits (All visits)	1668	6500	826	3615	3730	3845

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	4680	350	1332	400	450	500
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SubProgramme: 02 Kabale Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	1	1	1
Timely payment of salaries and pensions by the 2	Yes	yes	Yes	yes	yes	yes
Timely submission of quarterly financial/activity	Yes	yes	Yes	yes	yes	yes

SubProgramme: 03 Kabale Regional Maintenance Workshop

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis		1	1	1	1	1
Timely payment of salaries and pensions by the 2		Yes	Yes	yes	yes	yes
Timely submission of quarterly financial/activity		Yes	Yes	yes	yes	yes

SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion

Output: 72 Government Buildings and Administrative Infrastructure

Number of buildings constructed	1	1	1	1	1	1
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Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the renovation of existing facilities	0			7	6	7
No. of reconstructed/rehabilitated general wards	0	1	1	1	1	1
Cerificates of progress/ Completion		1	1	10	7	7

Output: 83 OPD and other ward construction and rehabilitation

No. of OPD wards rehabilitated				0	1	1
No. of other wards constructed				0	1	1
No. of other wards rehabilitated	0	1	1	1	1	1
Cerificates of progress/ Completion	0	2	1	1	3	3

Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)				80000000	70000000	70000000
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SubProgramme: 1473 Institutional Support to Kabale Regional Referral Hospital

Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the renovation of existing facilities				7	6	7
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Vote: 168 Kabale Referral Hospital

No. of reconstructed/rehabilitated general wards			1	1	1
Cerificates of progress/ Completion			10	7	7

Vote: 169 Masaka Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,458,097	0	0	4,458,097	4,793,006	0	0	4,793,006
212 Social Contributions	337,122	0	0	337,122	404,660	0	0	404,660
213 Other Employee Costs	432,998	0	0	432,998	440,998	0	0	440,998
221 General Expenses	285,037	0	0	285,037	294,162	0	0	294,162
222 Communications	8,711	0	0	8,711	8,311	0	0	8,311
223 Utility and Property Expenses	293,063	0	0	293,063	548,301	0	0	548,301
224 Supplies and Services	169,525	0	0	169,525	334,282	0	0	334,282
227 Travel and Transport	120,495	0	0	120,495	154,712	0	0	154,712
228 Maintenance	94,800	0	0	94,800	146,028	0	0	146,028
273 Employer social benefits	2,000	0	0	2,000	2,000	0	0	2,000
281 Property expenses other than interest	25,000	0	0	25,000	30,000	0	0	30,000
312 FIXED ASSETS	2,033,000	0	0	2,033,000	2,028,000	0	0	2,028,000
321 DOMESTIC	0	0	6,207	6,207	0	0	314,147	314,147
Total Vote 169	8,259,849	0	6,207	8,266,055	9,184,460	0	314,147	9,498,607

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,259,849	0	6,207	8,266,055	9,184,460	0	314,147	9,498,607
211 Wages and Salaries	4,458,097	0	0	4,458,097	4,793,006	0	0	4,793,006
212 Social Contributions	337,122	0	0	337,122	404,660	0	0	404,660
213 Other Employee Costs	432,998	0	0	432,998	440,998	0	0	440,998
221 General Expenses	285,037	0	0	285,037	294,162	0	0	294,162
222 Communications	8,711	0	0	8,711	8,311	0	0	8,311
223 Utility and Property Expenses	293,063	0	0	293,063	548,301	0	0	548,301
224 Supplies and Services	169,525	0	0	169,525	334,282	0	0	334,282
227 Travel and Transport	120,495	0	0	120,495	154,712	0	0	154,712
228 Maintenance	94,800	0	0	94,800	146,028	0	0	146,028
273 Employer social benefits	2,000	0	0	2,000	2,000	0	0	2,000
281 Property expenses other than interest	25,000	0	0	25,000	30,000	0	0	30,000
312 FIXED ASSETS	2,033,000	0	0	2,033,000	2,028,000	0	0	2,028,000
321 DOMESTIC	0	0	6,207	6,207	0	0	314,147	314,147
Total Vote 169	8,259,849	0	6,207	8,266,055	9,184,460	0	314,147	9,498,607

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 169 Masaka Referral Hospital

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.700	4.401	3.069	4.600	4.600	4.600
	Non Wage	1.307	1.801	1.361	2.526	2.526	2.526
Devt.	GoU	2.058	2.058	1.442	2.058	2.058	2.058
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.065	8.260	5.872	9.184	9.184	9.184
Total GoU+Ext Fin (MTEF)		6.065	8.260	5.872	9.184	9.184	9.184
Arrears		0.263	0.006	0.000	0.314	N/A	N/A
Total Budget		6.328	8.266	5.872	9.499	9.184	9.184
A.I.A Total		0.276	0.600	0.224	0.000	0.000	0.000
Grand Total		6.604	8.866	6.096	9.499	9.184	9.184
Total Vote Budget Excluding Arrears		6.341	8.860	6.096	9.184	9.184	9.184

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	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.					
Responsible Officer:	Dr Nathan Onyachi					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 169 Masaka Referral Hospital

• % increase of specialised clinic outpatients attendances	6%	7%	3%	10%	10%	12%
SubProgramme: 01 Masaka Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	36677	8871	37140	37140	37140	
Average Length of Stay (ALOS) - days	3	3	4	4	4	
Bed Occupancy Rate (BOR)	85	77	85	85	85	
Number of Major Operations (including Ceasarian se	3646	1173	4010	4020	4020	
Output: 02 Outpatient services						
No. of general outpatients attended to	40000	9831	124496	130721	137257	
No. of specialised outpatients attended to	62584	23560	102692	104746	109983	
Referral cases in	2640	725	2600	2650	2650	
Output: 03 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	1.0	191870950	1.2	1.2	1.2	
Output: 04 Diagnostic services						
No. of laboratory tests carried out	500145	62507	525153	551410	578981	
No. of patient xrays (imaging) taken	10000	1045	10000	10000	10000	
Number of Ultra Sound Scans	12200	4115	14260	14973	15720	
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	4	1	4	4	4	
Timely payment of salaries and pensions by the 2	12	3 pay rolls	12	12	12	
Timely submission of quarterly financial/activity	4	1report	4	4	4	
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	16000	3533	16080	16160	16240	
No. of children immunised (All immunizations)	40100	12422	42105	44110	46115	
No. of family planning users attended to (New and Old)	2043	1215	5000	5250	5500	
Number of ANC Visits (All visits)	16000	3533	16460	16160	16240	
Percentage of HIV positive pregnant women not on H	5%	1%	3%	2%	2%	
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	40100	12422	42105	44110	46115	

Vote: 170 Mbale Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,617,406	0	0	6,617,406	7,024,884	0	0	7,024,884
212 Social Contributions	840,320	0	0	840,320	985,781	0	0	985,781
213 Other Employee Costs	923,490	0	0	923,490	923,490	0	0	923,490
221 General Expenses	289,520	0	0	289,520	319,282	0	0	319,282
222 Communications	25,000	0	0	25,000	25,000	0	0	25,000
223 Utility and Property Expenses	467,000	0	0	467,000	778,604	0	0	778,604
224 Supplies and Services	195,000	0	0	195,000	325,801	0	0	325,801
225 Professional Services	10,000	0	0	10,000	10,000	0	0	10,000
227 Travel and Transport	224,384	0	0	224,384	247,985	0	0	247,985
228 Maintenance	361,952	0	0	361,952	307,767	0	0	307,767
312 FIXED ASSETS	3,058,000	0	0	3,058,000	3,058,000	0	0	3,058,000
321 DOMESTIC	0	0	5,940	5,940	0	0	541,661	541,661
Total Vote 170	13,012,074	0	5,940	13,018,014	14,006,594	0	541,661	14,548,255

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	13,012,074	0	5,940	13,018,014	14,006,594	0	541,661	14,548,255
211 Wages and Salaries	6,617,406	0	0	6,617,406	7,024,884	0	0	7,024,884
212 Social Contributions	840,320	0	0	840,320	985,781	0	0	985,781
213 Other Employee Costs	923,490	0	0	923,490	923,490	0	0	923,490
221 General Expenses	289,520	0	0	289,520	319,282	0	0	319,282
222 Communications	25,000	0	0	25,000	25,000	0	0	25,000
223 Utility and Property Expenses	467,000	0	0	467,000	778,604	0	0	778,604
224 Supplies and Services	195,000	0	0	195,000	325,801	0	0	325,801
225 Professional Services	10,000	0	0	10,000	10,000	0	0	10,000
227 Travel and Transport	224,384	0	0	224,384	247,985	0	0	247,985
228 Maintenance	361,952	0	0	361,952	307,767	0	0	307,767
312 FIXED ASSETS	3,058,000	0	0	3,058,000	3,058,000	0	0	3,058,000
321 DOMESTIC	0	0	5,940	5,940	0	0	541,661	541,661
Total Vote 170	13,012,074	0	5,940	13,018,014	14,006,594	0	541,661	14,548,255

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 170 Mbale Referral Hospital

Recurrent	Wage	3.729	6.378	4.444	6.638	6.638	6.638
	Non Wage	2.956	3.576	2.343	4.310	4.310	4.310
Devt.	GoU	3.057	3.058	0.179	3.058	3.058	3.058
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.742	13.012	6.966	14.007	14.007	14.007
Total GoU+Ext Fin (MTEF)		9.742	13.012	6.966	14.007	14.007	14.007
Arrears		0.698	0.006	0.000	0.542	N/A	N/A
Total Budget		10.440	13.018	6.966	14.548	14.007	14.007
A.I.A Total		0.171	0.400	0.126	0.000	0.000	0.000
Grand Total		10.612	13.418	7.093	14.548	14.007	14.007
Total Vote Budget Excluding Arrears		9.914	13.412	7.093	14.007	14.007	14.007

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0856 Regional Referral Hospital Services						
Programme Objective : To enhance accessibility to quality health services in the region.						
Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA						
Programme Outcome: Quality and accessible health services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 170 Mbale Referral Hospital

• % increase of specialised clinic outpatients attendances	5%	5%	4.5%	5%	5%	5%
SubProgramme: 01 Mbale Referral Hospital Services						
Output: 01 inpatients services						
No. of in-patients (Admissions)	63200	38537	52000	52000	52000	52000
Average Length of Stay (ALOS) - days	3	3	3	3	3	3
Bed Occupancy Rate (BOR)	85%	85	85	85	85	85
Number of Major Operations (including Ceasarian se	6000	4000	16000	16000	16000	16000
Output: 02 Outpatient services						
No. of general outpatients attended to	88000	75507	88000	88000	88000	88000
No. of specialised outpatients attended to	48000	30000	22000	22000	22000	22000
Referral cases in	1200	8006	1200	1200	1200	1200
Output: 04 Diagnostic services						
No. of laboratory tests carried out	144000	110364	150000	150000	150000	150000
No. of patient xrays (imaging) taken	60000	3841	7200	7200	7200	7200
Number of Ultra Sound Scans	48000	3012	7200	7200	7200	7200
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	4	1	4	4	4	4
Timely payment of salaries and pensions by the 2	salaries paid by 28th of every month	9	salaries paid by 28th of every month	salaries to be paid by 28th of every month	Salaries 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	3	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	40000	27331	5600	56000	56000	56000
No. of children immunised (All immunizations)	12000	7884	14000	14000	14000	14000
No. of family planning users attended to (New and Old)	1500	8454	1600	1600	1600	1600
Number of ANC Visits (All visits)	48000	27331	48800	48800	48800	48800
Percentage of HIV positive pregnant women not on H	2%	2%	5%	5%	5%	5%
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	33220	13152	33220	33220	33220	33220
SubProgramme: 1004 Mbale Rehabilitation Referral Hospital						
Output: 83 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	2.0		2.0			
SubProgramme: 1478 Institutional Support to Mbale Regional Hospital						
Output: 80 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the renovation of existing facilities			16	16	16	16
No. of reconstructed/rehabilitated general wards			3	2	3	3
Cerificates of progress/ Completion			3	2	2	2
Output: 83 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed			0	1	1	1
Cerificates of progress/ Completion			0	1	1	1

Vote: 171 Soroti Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,439,905	0	0	4,439,905	4,671,058	0	0	4,671,058
212 Social Contributions	401,003	0	0	401,003	549,345	0	0	549,345
213 Other Employee Costs	689,739	0	0	689,739	744,670	0	0	744,670
221 General Expenses	182,029	0	0	182,029	163,287	0	0	163,287
222 Communications	17,600	0	0	17,600	11,068	0	0	11,068
223 Utility and Property Expenses	277,246	0	0	277,246	569,696	0	0	569,696
224 Supplies and Services	126,172	0	0	126,172	172,296	0	0	172,296
227 Travel and Transport	203,844	0	0	203,844	223,701	0	0	223,701
228 Maintenance	192,101	0	0	192,101	190,557	0	0	190,557
282 Miscellaneous Other Expenses	460	0	0	460	1,712	0	0	1,712
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,138,000	0	0	1,138,000
321 DOMESTIC	0	0	79,634	79,634	0	0	0	0
Total Vote 171	8,018,099	0	79,634	8,097,732	8,435,390	0	0	8,435,390

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,018,099	0	79,634	8,097,732	8,435,390	0	0	8,435,390
211 Wages and Salaries	4,439,905	0	0	4,439,905	4,671,058	0	0	4,671,058
212 Social Contributions	401,003	0	0	401,003	549,345	0	0	549,345
213 Other Employee Costs	689,739	0	0	689,739	744,670	0	0	744,670
221 General Expenses	182,029	0	0	182,029	163,287	0	0	163,287
222 Communications	17,600	0	0	17,600	11,068	0	0	11,068
223 Utility and Property Expenses	277,246	0	0	277,246	569,696	0	0	569,696
224 Supplies and Services	126,172	0	0	126,172	172,296	0	0	172,296
227 Travel and Transport	203,844	0	0	203,844	223,701	0	0	223,701
228 Maintenance	192,101	0	0	192,101	190,557	0	0	190,557
282 Miscellaneous Other Expenses	460	0	0	460	1,712	0	0	1,712
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,138,000	0	0	1,138,000
321 DOMESTIC	0	0	79,634	79,634	0	0	0	0
Total Vote 171	8,018,099	0	79,634	8,097,732	8,435,390	0	0	8,435,390

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 171 Soroti Referral Hospital

Recurrent	Wage	2.698	4.372	3.195	4.579	4.579	4.579
	Non Wage	1.997	2.158	1.223	2.719	2.719	2.719
Devt.	GoU	0.627	1.488	0.125	1.138	1.138	1.138
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.322	8.018	4.543	8.435	8.435	8.435
Total GoU+Ext Fin (MTEF)		5.322	8.018	4.543	8.435	8.435	8.435
Arrears		0.117	0.080	0.000	0.000	N/A	N/A
Total Budget		5.439	8.098	4.543	8.435	8.435	8.435
A.I.A Total		0.000	0.060	0.019	0.000	0.000	0.000
Grand Total		5.439	8.158	4.561	8.435	8.435	8.435
Total Vote Budget Excluding Arrears		5.322	8.078	4.561	8.435	8.435	8.435

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0856 Regional Referral Hospital Services						
Programme Objective : 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.						
Responsible Officer: Dr. Mwanga Michael						
Programme Outcome: quality and accessible regional health services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 171 Soroti Referral Hospital

• % increase of specialised clinic outpatients attendances	9.2%	16%	20%	8%	3.2%	3%
• % increase of diagnostic investigations carried	26.2%	6%	23%	8%	10%	12%
• Bed occupancy rate	90%	95%	94%	93%	91%	88%
SubProgramme: 01 Soroti Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	25000	4637	25000	25000	25000	25000
Average Length of Stay (ALOS) - days	5	5.5	5	5	5	5
Bed Occupancy Rate (BOR)	95%	94%	95%	95%	95%	95%
Number of Major Operations (including Ceasarian section)	32000	740	3500	3500	3500	3500
Output: 02 Outpatient services						
Total general outpatients attendance	84000	19373	85000	85000	85000	85000
No. of specialised clinics attendances	38000	9648	25000	25000	25000	25000
Referral cases in	35000		3500	3500	3500	3500
Output: 03 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)			1200000000	1200000000	1200000000	1200000000
Output: 04 Diagnostic services						
No. of laboratory tests carried out	160000	40635	250000	250000	250000	250000
No. of patient xrays (imaging) taken	4000	711	4000	4000	4000	4000
No. of Ultra Sound Scans	11200	0	11200	11200	11200	11200
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely	Yes	Yes	Yes	yes	yes	yes
Output: 07 Immunisation Services						
No. of Childhood immunized (All immunizations)	15000	1980	15000	15000	15000	15000
SubProgramme: 02 Soroti Referral Hospital Internal Audit						
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely	Yes	Yes	Yes	Yes	Yes	Yes
SubProgramme: 03 Soroti Regional Maintenance						
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely	Yes	Yes	yes	yes	yes	yes
SubProgramme: 1004 Soroti Rehabilitation Referral Hospital						
Output: 81 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated			10	10	10	10
Output: 83 OPD and other ward construction and rehabilitation						
No. of other wards rehabilitated	2	0	3	3	3	3
Cerificates of progress/ Completion	2	0	3	3	3	3

Vote: 172 Lira Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,198,736	0	0	5,198,736	5,347,810	0	0	5,347,810
212 Social Contributions	466,427	0	0	466,427	587,027	0	0	587,027
213 Other Employee Costs	641,783	0	0	641,783	669,613	0	0	669,613
221 General Expenses	189,287	0	0	189,287	193,244	0	0	193,244
222 Communications	14,100	0	0	14,100	9,030	0	0	9,030
223 Utility and Property Expenses	351,000	0	0	351,000	588,000	0	0	588,000
224 Supplies and Services	135,000	0	0	135,000	156,842	0	0	156,842
225 Professional Services	2,000	0	0	2,000	12,000	0	0	12,000
226 Insurances and Licenses	5,000	0	0	5,000	6,000	0	0	6,000
227 Travel and Transport	157,086	0	0	157,086	191,426	0	0	191,426
228 Maintenance	107,000	0	0	107,000	107,246	0	0	107,246
281 Property expenses other than interest	55,000	0	0	55,000	90,000	0	0	90,000
312 FIXED ASSETS	1,393,000	0	0	1,393,000	1,398,000	0	0	1,398,000
314 INVENTORIES (STOCKS AND STORES)	40,000	0	0	40,000	0	0	0	0
321 DOMESTIC	0	0	54,253	54,253	0	0	202,626	202,626
Total Vote 172	8,755,420	0	54,253	8,809,673	9,356,237	0	202,626	9,558,863

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,755,420	0	54,253	8,809,673	9,356,237	0	202,626	9,558,863
211 Wages and Salaries	5,198,736	0	0	5,198,736	5,347,810	0	0	5,347,810
212 Social Contributions	466,427	0	0	466,427	587,027	0	0	587,027
213 Other Employee Costs	641,783	0	0	641,783	669,613	0	0	669,613
221 General Expenses	189,287	0	0	189,287	193,244	0	0	193,244
222 Communications	14,100	0	0	14,100	9,030	0	0	9,030
223 Utility and Property Expenses	351,000	0	0	351,000	588,000	0	0	588,000
224 Supplies and Services	135,000	0	0	135,000	156,842	0	0	156,842
225 Professional Services	2,000	0	0	2,000	12,000	0	0	12,000
226 Insurances and Licenses	5,000	0	0	5,000	6,000	0	0	6,000
227 Travel and Transport	157,086	0	0	157,086	191,426	0	0	191,426
228 Maintenance	107,000	0	0	107,000	107,246	0	0	107,246
281 Property expenses other than interest	55,000	0	0	55,000	90,000	0	0	90,000
312 FIXED ASSETS	1,393,000	0	0	1,393,000	1,398,000	0	0	1,398,000
314 INVENTORIES (STOCKS AND STORES)	40,000	0	0	40,000	0	0	0	0
321 DOMESTIC	0	0	54,253	54,253	0	0	202,626	202,626

Vote: 172 Lira Referral Hospital

Total Vote 172	8,755,420	0	54,253	8,809,673	9,356,237	0	202,626	9,558,863
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	2.811	5.124	3.322	5.199	5.199	5.199
Non Wage	1.647	2.143	1.525	2.669	2.669	2.669
Devt.						
GoU	1.488	1.488	0.657	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.946	8.755	5.504	9.356	9.356	9.356
Total GoU+Ext Fin (MTEF)	5.946	8.755	5.504	9.356	9.356	9.356
Arrears	0.239	0.054	0.054	0.203	N/A	N/A
Total Budget	6.185	8.810	5.558	9.559	9.356	9.356
A.I.A Total	0.021	0.050	0.033	0.000	0.000	0.000
Grand Total	6.205	8.860	5.591	9.559	9.356	9.356
Total Vote Budget Excluding Arrears	5.967	8.805	5.537	9.356	9.356	9.356

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	Improvement in the total health of the people within Lango Sub Program in order to promote a productive population					
Responsible Officer:	Hospital Director					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage (%) increase of specialised clinic outpatients attendances	23%	0.5%	9.1%	3%	5%	7%
• Percentage (%) increase of diagnostic investigations carried	44%	0.5%	13%	3%	5%	7%
• Percentage bed occupancy rate	72%	87%	73.3%	85%	85%	85%
SubProgramme: 01 Lira Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	15241	27497	11669	28321	29737	31891
Average Length of Stay (ALOS) - days		4	6.5	4	4	4
Bed Occupancy Rate (BOR)		85%	73.3	85%	85%	85%
Number of Major Operations (including Ceasarian section)		9450	3798	9922	10617	11360
<i>Output: 02 Outpatient services</i>						
Total general outpatients attendance	87735	27300	333434	28119	29524	31592
No. of specilaized clinic attendances	152321	210000	91041	216300	227115	243013

Vote: 172 Lira Referral Hospital

Referral cases in	21000	562	21630	22711	24301
Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)	1.278034909	1.052541695	1.278034909	1.278034909	1.278034909
Output: 04 Diagnostic services					
No. of laboratory tests carried out	75187	142500	122615	146755	154113
No. of patient xrays (imaging) taken	4907	1140	6186	1174	1233
Number of Ultra Sound Scans		6460	4803	6653	6986
Output: 05 Hospital Management and support services					
Assets register updated on a quarterly basis	4	3	4	4	4
Timely payment of salaries and pensions by the 2	Yes	yes	yes	yes	yes
Timely submission of quarterly financial/activity	Yes	yes	yes	yes	yes
Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)	14137	6089	14561	15289	16359
Output: 07 Immunisation Services					
No. of Childhood Immunized (All immunizations)	46669	15977	43283	45447	48629
SubProgramme: 02 Lira Referral Hospital Internal Audit					
Output: 05 Hospital Management and support services					
Assets register updated on a quarterly basis	2	3	4	4	4
Timely payment of salaries and pensions by the 2	Timely verification of salary /pension payrolls	9	yes	yes	yes
Timely submission of quarterly financial/activity	Timely submission of quarterly, semi annual, annual financial/ activity reports	3	yes	yes	yes
SubProgramme: 03 Lira Regional Maintenance					
Output: 05 Hospital Management and support services					
Assets register updated on a quarterly basis	4	3	4	4	4
Timely payment of salaries and pensions by the 2	12	9	yes	yes	yes
Timely submission of quarterly financial/activity	4	3	yes	yes	yes
SubProgramme: 1004 Lira Rehabilitation Referral Hospital					
Output: 80 Hospital Construction/rehabilitation					
Cerificates of progress/ Completion	4		0	4	4
Output: 81 Staff houses construction and rehabilitation					
No. of staff houses constructed/rehabilitated	8	0	16	32	32
Cerificates of progress/ Completion	1	1	4	4	4

Vote: 173 Mbarara Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,210,188	0	0	5,210,188	5,917,349	0	0	5,917,349
212 Social Contributions	351,802	0	0	351,802	476,655	0	0	476,655
213 Other Employee Costs	502,256	0	0	502,256	717,701	0	0	717,701
221 General Expenses	183,764	0	0	183,764	232,484	0	0	232,484
222 Communications	15,660	0	0	15,660	16,260	0	0	16,260
223 Utility and Property Expenses	523,858	0	0	523,858	757,478	0	0	757,478
224 Supplies and Services	107,000	0	0	107,000	522,000	0	0	522,000
225 Professional Services	3,000	0	0	3,000	3,000	0	0	3,000
227 Travel and Transport	127,816	0	0	127,816	212,816	0	0	212,816
228 Maintenance	85,706	0	0	85,706	230,706	0	0	230,706
273 Employer social benefits	0	0	0	0	5,160	0	0	5,160
312 FIXED ASSETS	1,978,000	0	0	1,978,000	1,678,000	0	0	1,678,000
321 DOMESTIC	0	0	161,510	161,510	0	0	1,121,847	1,121,847
Total Vote 173	9,089,050	0	161,510	9,250,560	10,769,610	0	1,121,847	11,891,457

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,089,050	0	161,510	9,250,560	10,769,610	0	1,121,847	11,891,457
211 Wages and Salaries	5,210,188	0	0	5,210,188	5,917,349	0	0	5,917,349
212 Social Contributions	351,802	0	0	351,802	476,655	0	0	476,655
213 Other Employee Costs	502,256	0	0	502,256	717,701	0	0	717,701
221 General Expenses	183,764	0	0	183,764	232,484	0	0	232,484
222 Communications	15,660	0	0	15,660	16,260	0	0	16,260
223 Utility and Property Expenses	523,858	0	0	523,858	757,478	0	0	757,478
224 Supplies and Services	107,000	0	0	107,000	522,000	0	0	522,000
225 Professional Services	3,000	0	0	3,000	3,000	0	0	3,000
227 Travel and Transport	127,816	0	0	127,816	212,816	0	0	212,816
228 Maintenance	85,706	0	0	85,706	230,706	0	0	230,706
273 Employer social benefits	0	0	0	0	5,160	0	0	5,160
312 FIXED ASSETS	1,978,000	0	0	1,978,000	1,678,000	0	0	1,678,000
321 DOMESTIC	0	0	161,510	161,510	0	0	1,121,847	1,121,847
Total Vote 173	9,089,050	0	161,510	9,250,560	10,769,610	0	1,121,847	11,891,457

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 173 Mbarara Referral Hospital

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.983	5.150	3.534	5.427	5.427	5.427
	Non Wage	1.380	1.961	1.082	3.664	3.664	3.664
Devt.	GoU	1.872	1.978	0.479	1.678	1.678	1.678
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.235	9.089	5.095	10.770	10.770	10.770
Total GoU+Ext Fin (MTEF)		6.235	9.089	5.095	10.770	10.770	10.770
Arrears		0.027	0.162	0.112	1.122	N/A	N/A
Total Budget		6.262	9.251	5.208	11.891	10.770	10.770
A.I.A Total		0.445	1.400	0.261	0.000	0.000	0.000
Grand Total		6.706	10.651	5.469	11.891	10.770	10.770
Total Vote Budget Excluding Arrears		6.679	10.489	5.357	10.770	10.770	10.770

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0856 Regional Referral Hospital Services						
Programme Objective : Quality inclusive and Accessible Regional Referral Hospital Services						
Responsible Officer: Dr. Barigye Celestine Hospital Director						
Programme Outcome: Quality and accessible Regional Referral Hospital Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 173 Mbarara Referral Hospital

• % increase of specialised clinic outpatients attendances	15%	5%	8%	10%	15%	18%
• % increase of diagnostic investigations carried	10%	45%	30%	55%	60%	65%
• Bed occupancy rate	85%	85%	88%	85%	85%	85%
SubProgramme: 01 Mbarara Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	29400	21916	30000	32000	34000	
Average Length of Stay (ALOS) - days	4	4		4	4	
Bed Occupancy Rate (BOR)	85%	88%	82%	85%	85%	
Output: 02 Outpatient services						
No. of general outpatients attended to	39900	26314	40000	42000	42000	
No. of specialised outpatients attended to	126000	89510	128000	130000	132000	
Referral cases in	4450	3133	4580	4900	4950	
Output: 03 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)			1750000000	1800000000	1900000000	
Output: 04 Diagnostic services						
No. of laboratory tests carried out	90000	102087	93000	95000	96000	
No. of patient xrays (imaging) taken	5000	4847	5500	5800	5900	
Number of Ultra Sound Scans	7800	5068	8000	8500	9000	
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely	Yes	Yes	4	4	4	
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	2950	6421	3000	3200	3500	
No. of children immunised (All immunizations)	15424	11568	15500	15800	16000	
No. of family planning users attended to (New and Old)	2350	2947	2500	2800	3000	
Number of ANC Visits (All visits)	4	4	3000	3500	3800	
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	15424	11568	15500	15500	15500	
SubProgramme: 02 Mbarara Referral Hospital Internal Audit						
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely	Yes	Yes	4	4	4	
SubProgramme: 03 Mbarara Regional Maintenance Workshop						
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely			Yes	Yes	Yes	
SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital						
Output: 80 Hospital Construction/rehabilitation						
No. of reconstructed/rehabilitated general wards	1	0	1	1	1	
No. of hospitals benefiting from the renovation of existing facilities	1	1	1	1	1	
Cerificates of progress/ Completion	4	0	4	4	4	
Output: 81 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	2	0	1	1	1	
Output: 83 OPD and other ward construction and rehabilitation						
No. of wards/buildings constructed/rehabilitated			1	1	1	

Vote: 174 Mubende Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,303,324	0	0	5,303,324	5,582,621	0	0	5,582,621
212 Social Contributions	128,442	0	0	128,442	174,662	0	0	174,662
213 Other Employee Costs	278,447	0	0	278,447	413,426	0	0	413,426
221 General Expenses	149,609	0	0	149,609	158,008	0	0	158,008
222 Communications	14,880	0	0	14,880	40,880	0	0	40,880
223 Utility and Property Expenses	153,613	0	0	153,613	353,114	0	0	353,114
224 Supplies and Services	120,000	0	0	120,000	160,000	0	0	160,000
227 Travel and Transport	142,505	0	0	142,505	151,405	0	0	151,405
228 Maintenance	109,000	0	0	109,000	170,000	0	0	170,000
273 Employer social benefits	4,400	0	0	4,400	4,400	0	0	4,400
312 FIXED ASSETS	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
321 DOMESTIC	0	0	304,471	304,471	0	0	4,352	4,352
Total Vote 174	7,464,220	0	304,471	7,768,691	8,268,517	0	4,352	8,272,869

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	7,464,220	0	304,471	7,768,691	8,268,517	0	4,352	8,272,869
211 Wages and Salaries	5,303,324	0	0	5,303,324	5,582,621	0	0	5,582,621
212 Social Contributions	128,442	0	0	128,442	174,662	0	0	174,662
213 Other Employee Costs	278,447	0	0	278,447	413,426	0	0	413,426
221 General Expenses	149,609	0	0	149,609	158,008	0	0	158,008
222 Communications	14,880	0	0	14,880	40,880	0	0	40,880
223 Utility and Property Expenses	153,613	0	0	153,613	353,114	0	0	353,114
224 Supplies and Services	120,000	0	0	120,000	160,000	0	0	160,000
227 Travel and Transport	142,505	0	0	142,505	151,405	0	0	151,405
228 Maintenance	109,000	0	0	109,000	170,000	0	0	170,000
273 Employer social benefits	4,400	0	0	4,400	4,400	0	0	4,400
312 FIXED ASSETS	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
321 DOMESTIC	0	0	304,471	304,471	0	0	4,352	4,352
Total Vote 174	7,464,220	0	304,471	7,768,691	8,268,517	0	4,352	8,272,869

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 174 Mubende Referral Hospital

Recurrent	Wage	2.482	5.226	3.209	5.434	5.434	5.434
	Non Wage	0.936	1.179	0.906	1.774	1.774	1.774
Devt.	GoU	1.058	1.060	0.910	1.060	1.060	1.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.476	7.464	5.024	8.269	8.269	8.269
Total GoU+Ext Fin (MTEF)		4.476	7.464	5.024	8.269	8.269	8.269
Arrears		0.017	0.304	0.260	0.004	N/A	N/A
Total Budget		4.493	7.769	5.284	8.273	8.269	8.269
A.I.A Total		0.123	0.150	0.048	0.000	0.000	0.000
Grand Total		4.616	7.919	5.332	8.273	8.269	8.269
Total Vote Budget Excluding Arrears		4.599	7.614	5.072	8.269	8.269	8.269

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0856 Regional Referral Hospital Services						
Programme Objective : To provide specialized and general health care services, preventive, rehabilitative and health promotion services.						
Responsible Officer: Dr. Andema Alex						
Programme Outcome: Quality and accessible Regional Referral Hospital Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 174 Mubende Referral Hospital

• Bed Occupancy Rate (BOR)	69%	85%	72%	70%	75%	80%
• Percentage increase of diagnostic investigations carried out.	15%	10%	5.6%	10%	15%	15%
• Percentage increase of specialised clinic outpatients attendances	7%	5%	2.4%	5%	5%	10%
SubProgramme: 01 Mubende Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	16000	4341	16000	16800	17640	
Average Length of Stay (ALOS) - days	4	4	4	4	4	
Bed Occupancy Rate (BOR)	85	76	70	80	80	
Number of Major Operations (including Ceasarian se	3500	1191	3900	4290	4720	
Output: 02 Outpatient services						
Total general outpatients attendances	20000	5772	17500	18370	19300	
Number of specialised clinic attendences	90000	23432	85000	89250	93700	
Referral cases in	2500	905	2500	2500	2500	
Output: 04 Diagnostic services						
No. of laboratory tests carried out	111000	32983	75000	78750	82690	
No. of patient xrays (imaging) taken	2800	1164	2950	3100	3250	
Number of Ultra Sound Scans	1700	802	1785	1850	1950	
Output: 05 Hospital Management and support services						
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes	Yes	Yes	
Quarterly financial reports submitted timely	Yes	Yes	Yes	Yes	Yes	
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	12000	2465	12600	13230	13400	
No. of family planning users attended to (New and Old)	2700	441	2650	2780	2920	
Percentage of HIV positive pregnant women not on H	1%	0%	1%	1%	1%	
Output: 07 Immunisation Services						
Number of Children immunized (All immunizations)	37000	8971	35300	37000	38850	
SubProgramme: 02 Mubende Referral Hospital Internal Audit						
Output: 05 Hospital Management and support services						
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes	Yes	Yes	
Quarterly financial reports submitted timely	Yes	Yes	Yes	Yes	Yes	
SubProgramme: 03 Mubende Regional Maintenance						
Output: 05 Hospital Management and support services						
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes	Yes		
Quarterly financial reports submitted timely	Yes	Yes	Yes	Yes	Yes	
SubProgramme: 1004 Mubende Rehabilitation Referral Hospital						
Output: 80 Hospital Construction/rehabilitation						
Number of wards/ buildings constructed/ Rehabilitated	4	0		1	1	

Vote: 175 Moroto Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,310,456	0	0	4,310,456	4,397,947	0	0	4,397,947
212 Social Contributions	58,044	0	0	58,044	75,997	0	0	75,997
213 Other Employee Costs	74,857	0	0	74,857	119,086	0	0	119,086
221 General Expenses	160,000	0	0	160,000	157,200	0	0	157,200
222 Communications	24,978	0	0	24,978	24,977	0	0	24,977
223 Utility and Property Expenses	148,104	0	0	148,104	549,469	0	0	549,469
224 Supplies and Services	171,936	0	0	171,936	171,936	0	0	171,936
225 Professional Services	5,000	0	0	5,000	5,000	0	0	5,000
227 Travel and Transport	182,765	0	0	182,765	182,765	0	0	182,765
228 Maintenance	150,822	0	0	150,822	153,457	0	0	153,457
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
Total Vote 175	6,774,961	0	0	6,774,961	7,325,833	0	0	7,325,833

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	6,774,961	0	0	6,774,961	7,325,833	0	0	7,325,833
211 Wages and Salaries	4,310,456	0	0	4,310,456	4,397,947	0	0	4,397,947
212 Social Contributions	58,044	0	0	58,044	75,997	0	0	75,997
213 Other Employee Costs	74,857	0	0	74,857	119,086	0	0	119,086
221 General Expenses	160,000	0	0	160,000	157,200	0	0	157,200
222 Communications	24,978	0	0	24,978	24,977	0	0	24,977
223 Utility and Property Expenses	148,104	0	0	148,104	549,469	0	0	549,469
224 Supplies and Services	171,936	0	0	171,936	171,936	0	0	171,936
225 Professional Services	5,000	0	0	5,000	5,000	0	0	5,000
227 Travel and Transport	182,765	0	0	182,765	182,765	0	0	182,765
228 Maintenance	150,822	0	0	150,822	153,457	0	0	153,457
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
Total Vote 175	6,774,961	0	0	6,774,961	7,325,833	0	0	7,325,833

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	2.048	4.243	2.655	4.331	4.331	4.331
Non Wage	0.981	1.044	0.729	1.507	1.507	1.507

Vote: 175 Moroto Referral Hospital

Devt.	GoU	1.488	1.488	0.687	1.488	1.488	1.488
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.517	6.775	4.072	7.326	7.326	7.326
	Total GoU+Ext Fin (MTEF)	4.517	6.775	4.072	7.326	7.326	7.326
	Arrears	0.017	0.000	0.000	0.000	N/A	N/A
	Total Budget	4.534	6.775	4.072	7.326	7.326	7.326
	A.I.A Total	0.013	0.025	0.010	0.000	0.000	0.000
	Grand Total	4.546	6.800	4.082	7.326	7.326	7.326
	Total Vote Budget Excluding Arrears	4.530	6.800	4.082	7.326	7.326	7.326

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		0856 Regional Referral Hospital Services					
Programme Objective :		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,					
Responsible Officer:		Mawa Geofrey					
Programme Outcome:		Quality and accessible regional health services					
Sector Outcomes contributed to by the Programme Outcome							
1. Improved quality of life at all levels							
Outcome Indicators		2017/18	2018/19		2019/20	2020/21	2021/22
		Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage increase of speciliezed clinic out patient attendance		10%	20%	10%	25%	30%	35%
• Bed Occupancy		71%	85%	61%	90%	95%	98%
• Diagonostic services		10%	10%	5%	20%	25%	30%
SubProgramme: 01 Moroto Referral Hosptial Services							
Output: 01 Inpatient services							
No. of in-patients (Admissions)		1842	14557	5693	10000	12000	15000
Average Length of Stay (ALOS) - days		6	4	6	7	6	5
Bed Occupancy Rate (BOR)		71	85%	61%	95%	95%	95%
Number of Major Operations (including Ceasarian section)		1313	1476	1352	2500	2700	3000
Output: 02 Outpatient services							
Total general outpatients attendance		16452	75000	55394	80000	85000	90000
No. of specialised clinic attendances		7463	14600	22724	25000	27000	30000
Referral cases in		298	2700	1868	3000	2500	2000
Output: 04 Diagnostic services							
No. of laboratory tests carried out		27127	92941	86470	125000	130000	135000
No. of patient xrays (imaging) taken		584	6886	2543	4000	4500	5000
Number of Ultra Sound Scans		807	4066	2711	5000	5500	6000

Vote: 175 Moroto Referral Hospital

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	1	1	1
Timely payment of salaries and pensions by the 2	Yes	20th of Every Month	Yes	20th of Every Month	20th of Every Month	20th of Every Month
Quarterly financial reports submitted timely	Yes	30th of the Month after the end of the Quarter	Yes	30th of the Month after Qter end	30th of the Month after Qter end	30th of the Month after Qter end

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	491	4500	2986	4500	4700	5000
No. of family planning users attended to (New and Old)	153	2000	390	3500	3700	4000

Output: 07 Immunisation Services

No. of children immunised (All immunizations)	2359	21033	12739	8000	8200	8500
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SubProgramme: 02 Moroto Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	1	1	1
Timely payment of salaries and pensions by the 2	Yes	20th of every Month	Yes	20th of Every Month	20th of Every Month	20th of Every Month
Quarterly financial reports submitted timely	Yes	30th of Month of the following quarter	Yes	30th of the Month after end of Qter	30th of the Month after end of Qter	30th of the Month after end of Qter

SubProgramme: 03 Moroto Regional Maintenance

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1			1	1	1
Timely payment of salaries and pensions by the 2	Yes			Yes/No	Yes/No	Yes/No
Quarterly financial reports submitted timely	Yes			Yes/No	Yes/No	Yes/No

SubProgramme: 1004 Moroto Rehabilitation Referral Hospital

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	4	10	8	10	10	10
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Output: 82 Maternity ward construction and rehabilitation

No. of maternity wards constructed	0	1	1	1	1	1
No. of maternity wards rehabilitated	0	1	0	1	1	1
Cerificates of progress/ Completion	0	3	2	3	3	3

SubProgramme: 1472 Institutional Support to Moroto Regional Referral Hospital

Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	200000000			0.034587	30	40
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Vote: 176 Naguru Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,331,130	0	0	6,331,130	6,888,873	0	0	6,888,873
212 Social Contributions	42,559	0	0	42,559	88,467	0	0	88,467
213 Other Employee Costs	193,594	0	0	193,594	340,880	0	0	340,880
221 General Expenses	126,387	0	0	126,387	138,500	0	0	138,500
222 Communications	24,067	0	0	24,067	25,000	0	0	25,000
223 Utility and Property Expenses	249,000	0	0	249,000	247,000	0	0	247,000
224 Supplies and Services	174,000	0	0	174,000	231,000	0	0	231,000
225 Professional Services	0	0	0	0	4,000	0	0	4,000
227 Travel and Transport	106,460	0	0	106,460	118,413	0	0	118,413
228 Maintenance	79,000	0	0	79,000	87,000	0	0	87,000
281 Property expenses other than interest	0	0	0	0	50,000	0	0	50,000
312 FIXED ASSETS	1,055,562	0	0	1,055,562	1,005,562	0	0	1,005,562
321 DOMESTIC	0	0	0	0	0	0	176,350	176,350
Total Vote 176	8,381,759	0	0	8,381,759	9,224,696	0	176,350	9,401,045

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,381,759	0	0	8,381,759	9,224,696	0	176,350	9,401,045
211 Wages and Salaries	6,331,130	0	0	6,331,130	6,888,873	0	0	6,888,873
212 Social Contributions	42,559	0	0	42,559	88,467	0	0	88,467
213 Other Employee Costs	193,594	0	0	193,594	340,880	0	0	340,880
221 General Expenses	126,387	0	0	126,387	138,500	0	0	138,500
222 Communications	24,067	0	0	24,067	25,000	0	0	25,000
223 Utility and Property Expenses	249,000	0	0	249,000	247,000	0	0	247,000
224 Supplies and Services	174,000	0	0	174,000	231,000	0	0	231,000
225 Professional Services	0	0	0	0	4,000	0	0	4,000
227 Travel and Transport	106,460	0	0	106,460	118,413	0	0	118,413
228 Maintenance	79,000	0	0	79,000	87,000	0	0	87,000
281 Property expenses other than interest	0	0	0	0	50,000	0	0	50,000
312 FIXED ASSETS	1,055,562	0	0	1,055,562	1,005,562	0	0	1,005,562
321 DOMESTIC	0	0	0	0	0	0	176,350	176,350
Total Vote 176	8,381,759	0	0	8,381,759	9,224,696	0	176,350	9,401,045

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 176 Naguru Referral Hospital

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.229	6.307	4.069	6.732	6.732	6.732
	Non Wage	0.999	1.019	0.646	1.437	1.437	1.437
Devt.	GoU	1.056	1.056	0.316	1.056	1.056	1.056
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.283	8.382	5.031	9.225	9.225	9.225
Total GoU+Ext Fin (MTEF)		5.283	8.382	5.031	9.225	9.225	9.225
Arrears		0.002	0.000	0.000	0.176	N/A	N/A
Total Budget		5.285	8.382	5.031	9.401	9.225	9.225
A.I.A Total		0.210	0.280	0.070	0.000	0.000	0.000
Grand Total		5.495	8.662	5.101	9.401	9.225	9.225
Total Vote Budget Excluding Arrears		5.493	8.662	5.101	9.225	9.225	9.225

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality health services, research, training and collaboration.					
Responsible Officer:	Dr. Batiibwe Emmanuel Paul - Hospital Director					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 176 Naguru Referral Hospital

• % increase in diagnostic investigations carried	4.5%	5%	5%	5%	5%	5%
• Bed occupancy	149%	100%	100%	85%	100%	100%
• % increase of specialised clinics outpatients attendances	9%	10%	12%	10%	10%	10%
SubProgramme: 01 Naguru Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	13827	15213	11889	15213	15213	15213
Average Length of Stay (ALOS) - days	4	5	4	5	5	5
Bed Occupancy Rate (BOR)	149%	85%	123%	85%	85%	85%
Number of Major Operations (including Caesarean section)	9624	4316	5092	4316	4316	4316
Output: 02 Outpatient services						
Total general outpatients attendance	124593	156460	96678	156460	156460	156460
No. of specialized clinic attendances	176118	115758	155548	115758	115758	115758
Referral cases in	177	240	281	240	240	240
Value of medicines received/dispensed(Us\$ bn)		1.2	0.761996653	1.2	1.2	1.2
No. of laboratory tests carried out		136459	88943	136459	136459	136459
Output: 04 Diagnostic services						
No. of patient xrays (imaging) taken	3454	4506	4303	4506	4506	4506
Number of Ultra Sound Scans	9617	9276	7220	9276	9276	9276
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	4	4	3	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	yes	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	yes	Yes	Yes	Yes
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	30166	27500	21936	27500	27500	27500
No. of family planning users attended to (New and Old)	15472	3997	2798	3997	3997	3997
Percentage of HIV positive pregnant women not on HAART initiated ARVs	100%	70%	95%	70%	70%	70%
Output: 07 Immunisation Services						
No. of children immunised (All immunizations)	46680	10000	28524	10000	10000	10000
SubProgramme: 02 Naguru Referral Hospital Internal Audit						
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis		4	3	4	4	4
Timely payment of salaries and pensions by the 2		Yes	yes	Yes	Yes	Yes
Quarterly financial reports submitted timely		Yes	yes	Yes	Yes	Yes
SubProgramme: 1004 Naguru Rehabilitation Referral Hospital						
Output: 72 Government Buildings and Administrative Infrastructure						
Number of buildings constructed		3	1	1	1	1

Vote: 177 Kiruddu Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	5,258,607	0	0	5,258,607
213 Other Employee Costs	0	0	0	0	70,100	0	0	70,100
221 General Expenses	0	0	0	0	1,165,028	0	0	1,165,028
222 Communications	0	0	0	0	158,500	0	0	158,500
223 Utility and Property Expenses	0	0	0	0	543,000	0	0	543,000
224 Supplies and Services	0	0	0	0	3,802,000	0	0	3,802,000
225 Professional Services	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	0	0	0	0	566,560	0	0	566,560
228 Maintenance	0	0	0	0	410,940	0	0	410,940
273 Employer social benefits	0	0	0	0	20,000	0	0	20,000
Total Vote 177	0	0	0	0	12,014,735	0	0	12,014,735

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	0	0	0	0	12,014,735	0	0	12,014,735
211 Wages and Salaries	0	0	0	0	5,258,607	0	0	5,258,607
213 Other Employee Costs	0	0	0	0	70,100	0	0	70,100
221 General Expenses	0	0	0	0	1,165,028	0	0	1,165,028
222 Communications	0	0	0	0	158,500	0	0	158,500
223 Utility and Property Expenses	0	0	0	0	543,000	0	0	543,000
224 Supplies and Services	0	0	0	0	3,802,000	0	0	3,802,000
225 Professional Services	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	0	0	0	0	566,560	0	0	566,560
228 Maintenance	0	0	0	0	410,940	0	0	410,940
273 Employer social benefits	0	0	0	0	20,000	0	0	20,000
Total Vote 177	0	0	0	0	12,014,735	0	0	12,014,735

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.000	0.000	0.000	4.785	4.785	4.785
Non Wage	0.000	0.000	0.000	7.230	7.230	4.230
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 177 Kiruddu Referral Hospital

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.000	0.000	12.015	12.015	9.015
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	12.015	12.015	9.015
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	0.000	0.000	12.015	12.015	9.015
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000	12.015	12.015	9.015
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	12.015	12.015	9.015

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	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					
Responsible Officer:	Dr Kabugo Charles					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 177 Kiruddu Referral Hospital

• % increase of specialized clinic outpatient attendances			3%	3%	3%
• % increase of diagnostic investigations carried out			3%	3%	3%
• Bed occupancy rate			85%	85%	85%
SubProgramme: 01 Kiruddu Referral Hospital Services					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			20000	20600	21218
Bed Occupancy Rate (BOR)			85%	85%	85%
Average Length of Stay (ALOS) - days			3	3	3
Output: 02 Outpatient services					
No. of specialized clinic attendances			89000	91670	94420
Referral cases in			1300	1339	1379
Total general outpatients attendance			42300	43569	44606
Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			3	3	3
Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken			4000	4120	4243
Number of Ultra Sound Scans			500	515	530
Output: 05 Hospital Management and support services					
Timely payment of salaries and pensions by the 2				28	28
Quarterly financial reports submitted timely			1	1	1
Output: 06 Prevention and rehabilitation services					
Percentage of HIV positive pregnant women not on HAART initiated ARVs			20%	25%	28%
Output: 07 Immunisation services					
No. of children immunised (All immunizations)			4720	4861	5010

Vote: 178 Kawempe Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	4,987,215	0	0	4,987,215
213 Other Employee Costs	0	0	0	0	29,200	0	0	29,200
221 General Expenses	0	0	0	0	881,425	0	0	881,425
222 Communications	0	0	0	0	82,900	0	0	82,900
223 Utility and Property Expenses	0	0	0	0	997,675	0	0	997,675
224 Supplies and Services	0	0	0	0	929,525	0	0	929,525
227 Travel and Transport	0	0	0	0	530,325	0	0	530,325
228 Maintenance	0	0	0	0	459,450	0	0	459,450
Total Vote 178	0	0	0	0	8,897,715	0	0	8,897,715

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	0	0	0	0	8,897,715	0	0	8,897,715
211 Wages and Salaries	0	0	0	0	4,987,215	0	0	4,987,215
213 Other Employee Costs	0	0	0	0	29,200	0	0	29,200
221 General Expenses	0	0	0	0	881,425	0	0	881,425
222 Communications	0	0	0	0	82,900	0	0	82,900
223 Utility and Property Expenses	0	0	0	0	997,675	0	0	997,675
224 Supplies and Services	0	0	0	0	929,525	0	0	929,525
227 Travel and Transport	0	0	0	0	530,325	0	0	530,325
228 Maintenance	0	0	0	0	459,450	0	0	459,450
Total Vote 178	0	0	0	0	8,897,715	0	0	8,897,715

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.000	0.000	4.700	4.700	4.700
	Non Wage	0.000	0.000	0.000	4.198	4.198	4.198
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 178 Kawempe Referral Hospital

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.000	0.000	8.898	8.898	8.898
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	8.898	8.898	8.898
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	0.000	0.000	8.898	8.898	8.898
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000	8.898	8.898	8.898
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	8.898	8.898	8.898

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0856 Regional Referral Hospital Services						
Programme Objective : To provide specialized maternal and Paediatric services within the catchment population in Central Region						
Responsible Officer: Hospital Director						
Programme Outcome: Quality and accessible Regional Referral Hospital Services						
Sector Outcomes contributed to by the Programme Outcome						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Bed occupancy rate				90%	90%	95%
• % increase of diagnostic investigations carried out				5%	6%	7%
• % increase of specialized clinic outpatient attendances				5%	6%	7%

Vote: 179 Entebbe Regional Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	2,438,538	0	0	2,438,538
213 Other Employee Costs	0	0	0	0	7,000	0	0	7,000
221 General Expenses	0	0	0	0	168,978	0	0	168,978
222 Communications	0	0	0	0	15,630	0	0	15,630
223 Utility and Property Expenses	0	0	0	0	302,900	0	0	302,900
224 Supplies and Services	0	0	0	0	236,524	0	0	236,524
227 Travel and Transport	0	0	0	0	93,600	0	0	93,600
228 Maintenance	0	0	0	0	45,750	0	0	45,750
Total Vote 179	0	0	0	0	3,308,920	0	0	3,308,920

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospitals Services	0	0	0	0	3,308,920	0	0	3,308,920
211 Wages and Salaries	0	0	0	0	2,438,538	0	0	2,438,538
213 Other Employee Costs	0	0	0	0	7,000	0	0	7,000
221 General Expenses	0	0	0	0	168,978	0	0	168,978
222 Communications	0	0	0	0	15,630	0	0	15,630
223 Utility and Property Expenses	0	0	0	0	302,900	0	0	302,900
224 Supplies and Services	0	0	0	0	236,524	0	0	236,524
227 Travel and Transport	0	0	0	0	93,600	0	0	93,600
228 Maintenance	0	0	0	0	45,750	0	0	45,750
Total Vote 179	0	0	0	0	3,308,920	0	0	3,308,920

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.000	0.000	2.309	0.182	0.182
	Non Wage	0.000	0.000	0.000	1.000	1.000	1.451
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 179 Entebbe Regional Referral Hospital

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.000	0.000	3.309	1.182	1.633
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	3.309	1.182	1.633
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	0.000	0.000	3.309	1.182	1.633
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000	3.309	1.182	1.633
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	3.309	1.182	1.633

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospitals Services					
Programme Objective :	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					
Responsible Officer:	Dr. Muwanga Moses					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 179 Entebbe Regional Referral Hospital

• % increase of specialized clinic outpatient attendances			20%	25%	25%
• % increase of diagnostic investigations carried out			30%	35%	35%
• Bed occupancy rate			85%	85%	85%
SubProgramme: 01 Entebbe Referral Hospital Services					
Output: 01 Inpatient Services					
Average Length of Stay (ALOS) - days			5	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
No. of in-patients (Admissions)			7200	7000	6800
Output: 02 Outpatient services					
No. of specialized clinic attendances			45000	48000	50000
Total general outpatients attendance			80000	850000	900000
Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			.5	1.2	1.2
Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken			2000	2400	2600
Number of Ultra Sound Scans			3000	3200	3400
Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely			4	4	4
timely payment of salaries and pensions by the 2			yes	yes	yes
Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			72000	75000	80000
No. of family planning users attended to (New and Old)			3000	3500	4000
Output: 07 Immunisation services					
No. of children immunised (All immunizations)			42000	45000	48000
SubProgramme: 02 Entebbe Referral Hospital Internal Audit					
Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely			4	4	4

Vote: 180 Mulago Specialized Women and Neonatal Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	8,386,314	0	0	8,386,314
221 General Expenses	0	0	0	0	86,143	0	0	86,143
224 Supplies and Services	0	0	0	0	864,857	0	0	864,857
225 Professional Services	0	0	0	0	14,286	0	0	14,286
227 Travel and Transport	0	0	0	0	44,286	0	0	44,286
Total Vote 180	0	0	0	0	9,395,885	0	0	9,395,885

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 60Mulago Specialized Women and Neonatal Hospital Services	0	0	0	0	9,395,885	0	0	9,395,885
211 Wages and Salaries	0	0	0	0	8,386,314	0	0	8,386,314
221 General Expenses	0	0	0	0	86,143	0	0	86,143
224 Supplies and Services	0	0	0	0	864,857	0	0	864,857
225 Professional Services	0	0	0	0	14,286	0	0	14,286
227 Travel and Transport	0	0	0	0	44,286	0	0	44,286
Total Vote 180	0	0	0	0	9,395,885	0	0	9,395,885

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	0.000	0.000	0.000	7.396	0.618	0.618
Non Wage	0.000	0.000	0.000	2.000	2.000	7.000
Devt.						
GoU	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
GoU Total	0.000	0.000	0.000	9.396	2.618	7.618
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	9.396	2.618	7.618
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	0.000	0.000	9.396	2.618	7.618
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000	9.396	2.618	7.618
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	9.396	2.618	7.618

Vote: 180 Mulago Specialized Women and Neonatal Hospital

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		0860 Mulago Specialized Women and Neonatal Hospital Services				
Programme 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.				
Responsible Officer:		Dr.Evelyne Nabunya				
Programme Outcome:		Quality and accessible Regional Referral Hospital Services				
Sector Outcomes contributed to by the Programme Outcome		N/A				
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 01 Management						
Output: 09 Audit Services						
Number of quarterly comprehensive internal audit reports				4	4	4
Output: 19 Human Resources `Management Services						
Number of quartely performance management reports				4	4	4
SubProgramme: 02 Medical Services						
Output: 01 Inpatient services						
No. of specialized in-patients (Admissions)				2500	3500	5000
Output: 02 Outpatient services						
No of specialised outpatient clinic attendances				4000	7000	8000
Output: 04 Diagnostic Services						
No of MRI and city Scans conducted				3000	4000	5000
No. of laboratory investigations done				8000	12000	14000

Vote: 201 Mission in New York

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,294,782	0	0	5,294,782	5,555,329	0	0	5,555,329
213 Other Employee Costs	1,311,140	0	0	1,311,140	1,580,280	0	0	1,580,280
221 General Expenses	1,451,971	0	0	1,451,971	2,149,347	0	0	2,149,347
222 Communications	279,025	0	0	279,025	264,180	0	0	264,180
223 Utility and Property Expenses	2,993,233	0	0	2,993,233	4,162,853	0	0	4,162,853
225 Professional Services	150,000	0	0	150,000	245,000	0	0	245,000
226 Insurances and Licenses	27,402	0	0	27,402	200,000	0	0	200,000
227 Travel and Transport	1,416,111	0	0	1,416,111	1,322,475	0	0	1,322,475
228 Maintenance	66,800	0	0	66,800	1,607,234	0	0	1,607,234
Total Vote 201	12,990,465	0	0	12,990,465	17,086,699	0	0	17,086,699

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	12,990,465	0	0	12,990,465	17,086,699	0	0	17,086,699
211 Wages and Salaries	5,294,782	0	0	5,294,782	5,555,329	0	0	5,555,329
213 Other Employee Costs	1,311,140	0	0	1,311,140	1,580,280	0	0	1,580,280
221 General Expenses	1,451,971	0	0	1,451,971	2,149,347	0	0	2,149,347
222 Communications	279,025	0	0	279,025	264,180	0	0	264,180
223 Utility and Property Expenses	2,993,233	0	0	2,993,233	4,162,853	0	0	4,162,853
225 Professional Services	150,000	0	0	150,000	245,000	0	0	245,000
226 Insurances and Licenses	27,402	0	0	27,402	200,000	0	0	200,000
227 Travel and Transport	1,416,111	0	0	1,416,111	1,322,475	0	0	1,322,475
228 Maintenance	66,800	0	0	66,800	1,607,234	0	0	1,607,234
Total Vote 201	12,990,465	0	0	12,990,465	17,086,699	0	0	17,086,699

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.868	1.951	1.555	1.951	1.951	1.951
	Non Wage	10.199	11.039	8.021	15.135	11.039	11.039
Devt.	GoU	0.258	0.000	0.000	0.000	0.000	0.000

Vote: 201 Mission in New York

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.325	12.990	9.576	17.087	12.990	12.990
Total GoU+Ext Fin (MTEF)	12.325	12.990	9.576	17.087	12.990	12.990
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	12.325	12.990	9.576	17.087	12.990	12.990
A.I.A Total	2.750	6.812	2.011	0.000	0.000	0.000
Grand Total	15.075	19.803	11.587	17.087	12.990	12.990
Total Vote Budget Excluding Arrears	15.075	19.803	11.587	17.087	12.990	12.990

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	FLORENCE KYASIIMIRE - Accounting Officer					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	4	6	8	8	8	10
SubProgramme: 01 Headquarters New York						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				4	4	4
Output: 02 Consulars services						
No. of official visits facilitated				50	50	50
Number of Visas issued to foreigners travelling to Uganda.				1200	1200	1200
Output: 03 Security Council Services						
No. of peace and security engagements participants in				100	120	120
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				5	8	10
No. of export markets accessed.				5	6	8

Vote: 202 Mission in England

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,119,270	0	0	3,119,270	3,625,732	0	0	3,625,732
212 Social Contributions	103,000	0	0	103,000	103,000	0	0	103,000
213 Other Employee Costs	60,000	0	0	60,000	60,000	0	0	60,000
221 General Expenses	407,511	0	0	407,511	407,511	0	0	407,511
222 Communications	284,790	0	0	284,790	284,790	0	0	284,790
223 Utility and Property Expenses	1,284,385	0	0	1,284,385	1,284,385	0	0	1,284,385
226 Insurances and Licenses	143,916	0	0	143,916	143,916	0	0	143,916
227 Travel and Transport	373,938	0	0	373,938	373,938	0	0	373,938
228 Maintenance	91,172	0	0	91,172	91,172	0	0	91,172
312 FIXED ASSETS	459,638	0	0	459,638	275,000	0	0	275,000
Total Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
211 Wages and Salaries	3,119,270	0	0	3,119,270	3,625,732	0	0	3,625,732
212 Social Contributions	103,000	0	0	103,000	103,000	0	0	103,000
213 Other Employee Costs	60,000	0	0	60,000	60,000	0	0	60,000
221 General Expenses	407,511	0	0	407,511	407,511	0	0	407,511
222 Communications	284,790	0	0	284,790	284,790	0	0	284,790
223 Utility and Property Expenses	1,284,385	0	0	1,284,385	1,284,385	0	0	1,284,385
226 Insurances and Licenses	143,916	0	0	143,916	143,916	0	0	143,916
227 Travel and Transport	373,938	0	0	373,938	373,938	0	0	373,938
228 Maintenance	91,172	0	0	91,172	91,172	0	0	91,172
312 FIXED ASSETS	459,638	0	0	459,638	275,000	0	0	275,000
Total Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.273	1.300	1.124	1.397	1.397	1.397
	Non Wage	4.375	4.568	3.467	4.977	4.977	4.977
Dev.	GoU	0.537	0.460	0.259	0.275	0.275	0.275

Vote: 203 Mission in Canada

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,322,379	0	0	2,322,379	2,505,379	0	0	2,505,379
213 Other Employee Costs	332,028	0	0	332,028	402,028	0	0	402,028
221 General Expenses	107,107	0	0	107,107	107,107	0	0	107,107
222 Communications	65,000	0	0	65,000	105,000	0	0	105,000
223 Utility and Property Expenses	1,471,000	0	0	1,471,000	1,551,000	0	0	1,551,000
226 Insurances and Licenses	18,900	0	0	18,900	18,900	0	0	18,900
227 Travel and Transport	171,000	0	0	171,000	239,625	0	0	239,625
228 Maintenance	32,095	0	0	32,095	32,095	0	0	32,095
Total Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
211 Wages and Salaries	2,322,379	0	0	2,322,379	2,505,379	0	0	2,505,379
213 Other Employee Costs	332,028	0	0	332,028	402,028	0	0	402,028
221 General Expenses	107,107	0	0	107,107	107,107	0	0	107,107
222 Communications	65,000	0	0	65,000	105,000	0	0	105,000
223 Utility and Property Expenses	1,471,000	0	0	1,471,000	1,551,000	0	0	1,551,000
226 Insurances and Licenses	18,900	0	0	18,900	18,900	0	0	18,900
227 Travel and Transport	171,000	0	0	171,000	239,625	0	0	239,625
228 Maintenance	32,095	0	0	32,095	32,095	0	0	32,095
Total Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.972	0.972	0.486	1.105	1.105	1.105
	Non Wage	3.548	3.548	1.774	3.856	3.856	3.856
Dev.	GoU	0.060	0.000	0.000	0.000	0.000	0.000

Vote: 203 Mission in Canada

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.580	4.520	2.260	4.961	4.961	4.961
Total GoU+Ext Fin (MTEF)	4.580	4.520	2.260	4.961	4.961	4.961
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.580	4.520	2.260	4.961	4.961	4.961
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.580	4.520	2.260	4.961	4.961	4.961
Total Vote Budget Excluding Arrears	4.580	4.520	2.260	4.961	4.961	4.961

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development					
Responsible Officer:	Helen Kasozi Kayiza					
Programme Outcome:	Enhanced national security development, the country’s image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Rating of Uganda's image abroad		Good		Good	Good	Good
• Number of cooperation frameworks negotiated and concluded		2		2	3	3
SubProgramme: 01 Headquarters Ottawa						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				2	2	3
No. of Bilateral cooperation frameworks negotiated or signed.				3	2	2
Output: 02 Consulars services						
No. of official visits facilitated				10	10	12
Number of Visas issued to foreigners travelling to Uganda.				300	300	320
Number of visas issued by Ugandan missions abroad				250	200	300
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				8	10	12
No. of scholarships secured.				5	8	12
No. of export markets accessed.				10	12	10

Vote: 204 Mission in India

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,549,105	0	0	1,549,105	1,814,211	0	0	1,814,211
212 Social Contributions	36,815	0	0	36,815	36,815	0	0	36,815
213 Other Employee Costs	79,140	0	0	79,140	79,140	0	0	79,140
221 General Expenses	274,978	0	0	274,978	265,478	0	0	265,478
222 Communications	45,112	0	0	45,112	45,112	0	0	45,112
223 Utility and Property Expenses	1,774,272	0	0	1,774,272	1,679,239	0	0	1,679,239
226 Insurances and Licenses	11,895	0	0	11,895	11,895	0	0	11,895
227 Travel and Transport	466,822	0	0	466,822	590,748	0	0	590,748
228 Maintenance	22,263	0	0	22,263	31,763	0	0	31,763
312 FIXED ASSETS	115,000	0	0	115,000	0	0	0	0
Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402
211 Wages and Salaries	1,549,105	0	0	1,549,105	1,814,211	0	0	1,814,211
212 Social Contributions	36,815	0	0	36,815	36,815	0	0	36,815
213 Other Employee Costs	79,140	0	0	79,140	79,140	0	0	79,140
221 General Expenses	274,978	0	0	274,978	265,478	0	0	265,478
222 Communications	45,112	0	0	45,112	45,112	0	0	45,112
223 Utility and Property Expenses	1,774,272	0	0	1,774,272	1,679,239	0	0	1,679,239
226 Insurances and Licenses	11,895	0	0	11,895	11,895	0	0	11,895
227 Travel and Transport	466,822	0	0	466,822	590,748	0	0	590,748
228 Maintenance	22,263	0	0	22,263	31,763	0	0	31,763
312 FIXED ASSETS	115,000	0	0	115,000	0	0	0	0
Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.302	0.306	0.236	0.306	0.306	0.306
	Non Wage	3.925	3.955	2.748	4.249	4.249	4.249
Dev.	GoU	0.162	0.115	0.265	0.000	0.000	0.000

Vote: 204 Mission in India

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.388	4.375	3.249	4.554	4.554	4.554
Total GoU+Ext Fin (MTEF)	4.388	4.375	3.249	4.554	4.554	4.554
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.388	4.375	3.249	4.554	4.554	4.554
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.388	4.375	3.249	4.554	4.554	4.554
Total Vote Budget Excluding Arrears	4.388	4.375	3.249	4.554	4.554	4.554

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	MARGARET KEDISI- ACCOUNTING OFFICER					
Programme Outcome:	Enhanced national security development , the country's image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
N / A						
SubProgramme: 01 Headquarters New Delhi						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				5	6	7
No. of Bilateral cooperation frameworks negotiated or signed.				5	6	7
<i>Output: 02 Consular services</i>						
No. of official visits facilitated				10	10	10
Number of Visas issued to foreigners travelling to Uganda.				1000	1500	2000
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of scholarships secured				150	150	150
No. of export markets accessed.				5	10	15
No. of scholarships secured.				150	150	150

Vote: 205 Mission in Egypt

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,573,238	0	0	1,573,238	1,853,615	0	0	1,853,615
212 Social Contributions	30,669	0	0	30,669	30,669	0	0	30,669
213 Other Employee Costs	147,576	0	0	147,576	117,000	0	0	117,000
221 General Expenses	71,700	0	0	71,700	81,700	0	0	81,700
222 Communications	65,500	0	0	65,500	65,500	0	0	65,500
223 Utility and Property Expenses	877,219	0	0	877,219	852,218	0	0	852,218
226 Insurances and Licenses	14,400	0	0	14,400	14,400	0	0	14,400
227 Travel and Transport	219,127	0	0	219,127	225,127	0	0	225,127
228 Maintenance	22,500	0	0	22,500	52,500	0	0	52,500
312 FIXED ASSETS	120,000	0	0	120,000	60,000	0	0	60,000
Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
211 Wages and Salaries	1,573,238	0	0	1,573,238	1,853,615	0	0	1,853,615
212 Social Contributions	30,669	0	0	30,669	30,669	0	0	30,669
213 Other Employee Costs	147,576	0	0	147,576	117,000	0	0	117,000
221 General Expenses	71,700	0	0	71,700	81,700	0	0	81,700
222 Communications	65,500	0	0	65,500	65,500	0	0	65,500
223 Utility and Property Expenses	877,219	0	0	877,219	852,218	0	0	852,218
226 Insurances and Licenses	14,400	0	0	14,400	14,400	0	0	14,400
227 Travel and Transport	219,127	0	0	219,127	225,127	0	0	225,127
228 Maintenance	22,500	0	0	22,500	52,500	0	0	52,500
312 FIXED ASSETS	120,000	0	0	120,000	60,000	0	0	60,000
Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.544	0.544	0.408	0.544	0.544	0.544
	Non Wage	1.796	2.478	1.974	2.749	2.749	2.749
Dev.	GoU	0.310	0.120	0.060	0.060	0.060	0.060

Vote: 205 Mission in Egypt

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.650	3.142	2.442	3.353	3.353	3.353
Total GoU+Ext Fin (MTEF)	2.650	3.142	2.442	3.353	3.353	3.353
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.650	3.142	2.442	3.353	3.353	3.353
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.650	3.142	2.442	3.353	3.353	3.353
Total Vote Budget Excluding Arrears	2.650	3.142	2.442	3.353	3.353	3.353

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Strengthened Policy Management across Government						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Cooperation frame works negotiated and concluded		5	3	8	10	15
• Percentage of Foreign Exchange inflows		75%	50%	75%	80%	80%

Vote: 206 Mission in Kenya

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,452,455	0	0	1,452,455	1,813,655	0	0	1,813,655
212 Social Contributions	20,979	0	0	20,979	20,979	0	0	20,979
213 Other Employee Costs	117,184	0	0	117,184	267,184	0	0	267,184
221 General Expenses	400,797	0	0	400,797	370,797	0	0	370,797
222 Communications	66,796	0	0	66,796	66,796	0	0	66,796
223 Utility and Property Expenses	546,336	0	0	546,336	636,336	0	0	636,336
226 Insurances and Licenses	42,272	0	0	42,272	42,272	0	0	42,272
227 Travel and Transport	287,270	0	0	287,270	300,270	0	0	300,270
228 Maintenance	455,104	0	0	455,104	175,104	0	0	175,104
312 FIXED ASSETS	7,000	0	0	7,000	1,068,783	0	0	1,068,783
Total Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
211 Wages and Salaries	1,452,455	0	0	1,452,455	1,813,655	0	0	1,813,655
212 Social Contributions	20,979	0	0	20,979	20,979	0	0	20,979
213 Other Employee Costs	117,184	0	0	117,184	267,184	0	0	267,184
221 General Expenses	400,797	0	0	400,797	370,797	0	0	370,797
222 Communications	66,796	0	0	66,796	66,796	0	0	66,796
223 Utility and Property Expenses	546,336	0	0	546,336	636,336	0	0	636,336
226 Insurances and Licenses	42,272	0	0	42,272	42,272	0	0	42,272
227 Travel and Transport	287,270	0	0	287,270	300,270	0	0	300,270
228 Maintenance	455,104	0	0	455,104	175,104	0	0	175,104
312 FIXED ASSETS	7,000	0	0	7,000	1,068,783	0	0	1,068,783
Total Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.306	0.308	0.233	0.339	0.339	0.339
	Non Wage	3.069	3.081	2.219	3.354	3.354	3.354
Dev.	GoU	0.180	0.007	0.040	1.069	0.000	0.000

Vote: 206 Mission in Kenya

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.555	3.396	2.492	4.762	3.693	3.693
Total GoU+Ext Fin (MTEF)	3.555	3.396	2.492	4.762	3.693	3.693
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.555	3.396	2.492	4.762	3.693	3.693
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.555	3.396	2.492	4.762	3.693	3.693
Total Vote Budget Excluding Arrears	3.555	3.396	2.492	4.762	3.693	3.693

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Bernadette Mwesige Sempa					
Programme Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		5	5	9	12	14
• Percentage change of foreign exchange inflows				10%	13%	14%
• Rating of Uganda’s image abroad		Very Good	Good	Very Good	Very Good	Very Good
SubProgramme: 01 Headquarters Nairobi						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				9	11	
No. of Bilateral cooperation frameworks negotiated or signed.				4	7	
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				36	45	56
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements				6	7	8
No. of scholarships secured.				3	4	5
No. of export markets accessed.				4	5	6

Vote: 207 Mission in Tanzania

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,499,378	0	0	1,499,378	1,784,607	0	0	1,784,607
212 Social Contributions	12,800	0	0	12,800	15,000	0	0	15,000
213 Other Employee Costs	94,535	0	0	94,535	94,125	0	0	94,125
221 General Expenses	188,340	0	0	188,340	246,055	0	0	246,055
222 Communications	79,520	0	0	79,520	136,500	0	0	136,500
223 Utility and Property Expenses	1,001,628	0	0	1,001,628	1,084,815	0	0	1,084,815
226 Insurances and Licenses	38,325	0	0	38,325	51,833	0	0	51,833
227 Travel and Transport	251,100	0	0	251,100	569,452	0	0	569,452
228 Maintenance	45,260	0	0	45,260	116,500	0	0	116,500
312 FIXED ASSETS	660,000	0	0	660,000	450,000	0	0	450,000
Total Vote 207	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
211 Wages and Salaries	1,499,378	0	0	1,499,378	1,784,607	0	0	1,784,607
212 Social Contributions	12,800	0	0	12,800	15,000	0	0	15,000
213 Other Employee Costs	94,535	0	0	94,535	94,125	0	0	94,125
221 General Expenses	188,340	0	0	188,340	246,055	0	0	246,055
222 Communications	79,520	0	0	79,520	136,500	0	0	136,500
223 Utility and Property Expenses	1,001,628	0	0	1,001,628	1,084,815	0	0	1,084,815
226 Insurances and Licenses	38,325	0	0	38,325	51,833	0	0	51,833
227 Travel and Transport	251,100	0	0	251,100	569,452	0	0	569,452
228 Maintenance	45,260	0	0	45,260	116,500	0	0	116,500
312 FIXED ASSETS	660,000	0	0	660,000	450,000	0	0	450,000
Total Vote 207	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.368	0.388	0.255	0.468	0.468	0.468
	Non Wage	2.647	2.823	2.259	3.631	3.631	3.631
Dev.	GoU	0.978	0.660	0.109	0.450	0.525	0.525

Vote: 207 Mission in Tanzania

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.992	3.871	2.623	4.549	4.624	4.624
Total GoU+Ext Fin (MTEF)	3.992	3.871	2.623	4.549	4.624	4.624
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.992	3.871	2.623	4.549	4.624	4.624
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.992	3.871	2.623	4.549	4.624	4.624
Total Vote Budget Excluding Arrears	3.992	3.871	2.623	4.549	4.624	4.624

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Oscar Edule					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		20	5	30	40	50
• Percentage change of foreign exchange inflows		50%	15%	60%	70%	85%
• Rating of Uganda’s image abroad		80%	10%	85%	90%	100%

Vote: 208 Mission in Nigeria

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,200,192	0	0	1,200,192	1,200,193	0	0	1,200,193
212 Social Contributions	71,919	0	0	71,919	71,919	0	0	71,919
213 Other Employee Costs	170,806	0	0	170,806	170,806	0	0	170,806
221 General Expenses	78,803	0	0	78,803	78,803	0	0	78,803
222 Communications	45,000	0	0	45,000	45,000	0	0	45,000
223 Utility and Property Expenses	611,000	0	0	611,000	597,000	0	0	597,000
226 Insurances and Licenses	1,501	0	0	1,501	1,501	0	0	1,501
227 Travel and Transport	240,400	0	0	240,400	254,400	0	0	254,400
228 Maintenance	26,702	0	0	26,702	26,702	0	0	26,702
312 FIXED ASSETS	1,030,000	0	0	1,030,000	0	0	0	0
Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
211 Wages and Salaries	1,200,192	0	0	1,200,192	1,200,193	0	0	1,200,193
212 Social Contributions	71,919	0	0	71,919	71,919	0	0	71,919
213 Other Employee Costs	170,806	0	0	170,806	170,806	0	0	170,806
221 General Expenses	78,803	0	0	78,803	78,803	0	0	78,803
222 Communications	45,000	0	0	45,000	45,000	0	0	45,000
223 Utility and Property Expenses	611,000	0	0	611,000	597,000	0	0	597,000
226 Insurances and Licenses	1,501	0	0	1,501	1,501	0	0	1,501
227 Travel and Transport	240,400	0	0	240,400	254,400	0	0	254,400
228 Maintenance	26,702	0	0	26,702	26,702	0	0	26,702
312 FIXED ASSETS	1,030,000	0	0	1,030,000	0	0	0	0
Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.346	0.222	0.167	0.222	0.222	0.222
	Non Wage	3.539	2.224	1.495	2.224	2.224	2.224
Dev.	GoU	0.661	1.030	0.709	0.000	0.000	0.000

Vote: 208 Mission in Nigeria

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.546	3.476	2.371	2.446	2.446	2.446
Total GoU+Ext Fin (MTEF)	4.546	3.476	2.371	2.446	2.446	2.446
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.546	3.476	2.371	2.446	2.446	2.446
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.546	3.476	2.371	2.446	2.446	2.446
Total Vote Budget Excluding Arrears	4.546	3.476	2.371	2.446	2.446	2.446

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 209 Mission in South Africa

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,340,854	0	0	1,340,854	1,664,174	0	0	1,664,174
213 Other Employee Costs	172,876	0	0	172,876	220,320	0	0	220,320
221 General Expenses	218,147	0	0	218,147	225,647	0	0	225,647
222 Communications	112,486	0	0	112,486	115,486	0	0	115,486
223 Utility and Property Expenses	409,770	0	0	409,770	499,770	0	0	499,770
225 Professional Services	9,500	0	0	9,500	10,500	0	0	10,500
226 Insurances and Licenses	30,000	0	0	30,000	30,000	0	0	30,000
227 Travel and Transport	354,289	0	0	354,289	364,639	0	0	364,639
228 Maintenance	54,000	0	0	54,000	96,000	0	0	96,000
312 FIXED ASSETS	0	0	0	0	80,000	0	0	80,000
Total Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
211 Wages and Salaries	1,340,854	0	0	1,340,854	1,664,174	0	0	1,664,174
213 Other Employee Costs	172,876	0	0	172,876	220,320	0	0	220,320
221 General Expenses	218,147	0	0	218,147	225,647	0	0	225,647
222 Communications	112,486	0	0	112,486	115,486	0	0	115,486
223 Utility and Property Expenses	409,770	0	0	409,770	499,770	0	0	499,770
225 Professional Services	9,500	0	0	9,500	10,500	0	0	10,500
226 Insurances and Licenses	30,000	0	0	30,000	30,000	0	0	30,000
227 Travel and Transport	354,289	0	0	354,289	364,639	0	0	364,639
228 Maintenance	54,000	0	0	54,000	96,000	0	0	96,000
312 FIXED ASSETS	0	0	0	0	80,000	0	0	80,000
Total Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.343	0.370	0.277	0.440	0.440	0.440
	Non Wage	2.832	2.332	3.501	2.786	2.786	2.786
Dev.	GoU	0.094	0.000	0.000	0.080	0.080	0.080

Vote: 209 Mission in South Africa

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.268	2.702	3.778	3.307	3.307	3.307
Total GoU+Ext Fin (MTEF)	3.268	2.702	3.778	3.307	3.307	3.307
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.268	2.702	3.778	3.307	3.307	3.307
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.268	2.702	3.778	3.307	3.307	3.307
Total Vote Budget Excluding Arrears	3.268	2.702	3.778	3.307	3.307	3.307

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	High Commissioner					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		40		40	45	40
• Percentage change of foreign exchange inflows				65%	70%	75%
• Rating of Uganda’s image abroad		Good		Good	Very good	Very good
SubProgramme: 01 Headquarters Pretoria						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				20	25	30
No. of Bilateral cooperation frameworks negotiated or signed.				20	25	20
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				5	8	12
Number of Visas issued to foreigners travelling to Uganda.				600	800	900
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				5	10	15
No. of scholarships secured.				5	20	30
No. of export markets accessed.				10	15	20

Vote: 210 Mission in Washington

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,504,162	0	0	2,504,162	2,612,548	0	0	2,612,548
212 Social Contributions	0	0	0	0	40,000	0	0	40,000
213 Other Employee Costs	300,936	0	0	300,936	388,725	0	0	388,725
221 General Expenses	899,514	0	0	899,514	1,372,004	0	0	1,372,004
222 Communications	341,354	0	0	341,354	283,604	0	0	283,604
223 Utility and Property Expenses	1,955,117	0	0	1,955,117	1,781,057	0	0	1,781,057
226 Insurances and Licenses	51,836	0	0	51,836	44,630	0	0	44,630
227 Travel and Transport	850,044	0	0	850,044	892,245	0	0	892,245
228 Maintenance	325,385	0	0	325,385	318,084	0	0	318,084
281 Property expenses other than interest	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	80,000	0	0	80,000	80,000	0	0	80,000
Total Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896
211 Wages and Salaries	2,504,162	0	0	2,504,162	2,612,548	0	0	2,612,548
212 Social Contributions	0	0	0	0	40,000	0	0	40,000
213 Other Employee Costs	300,936	0	0	300,936	388,725	0	0	388,725
221 General Expenses	899,514	0	0	899,514	1,372,004	0	0	1,372,004
222 Communications	341,354	0	0	341,354	283,604	0	0	283,604
223 Utility and Property Expenses	1,955,117	0	0	1,955,117	1,781,057	0	0	1,781,057
226 Insurances and Licenses	51,836	0	0	51,836	44,630	0	0	44,630
227 Travel and Transport	850,044	0	0	850,044	892,245	0	0	892,245
228 Maintenance	325,385	0	0	325,385	318,084	0	0	318,084
281 Property expenses other than interest	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	80,000	0	0	80,000	80,000	0	0	80,000
Total Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.911	1.214	0.854	1.362	1.362	1.362
Non Wage	5.767	6.014	5.066	6.371	6.371	6.371

Vote: 210 Mission in Washington

Dev.	GoU	0.102	0.080	0.065	0.280	0.430	0.430
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	6.780	7.308	5.984	8.013	8.163	8.163
	Total GoU+Ext Fin (MTEF)	6.780	7.308	5.984	8.013	8.163	8.163
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	6.780	7.308	5.984	8.013	8.163	8.163
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	6.780	7.308	5.984	8.013	8.163	8.163
	Total Vote Budget Excluding Arrears	6.780	7.308	5.984	8.013	8.163	8.163

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Michael Bulwaka/Accounting Officer					
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	4	3	2	3	4	4
• Rating of Uganda's image abroad	Good			Good	Good	Good
SubProgramme: 01 Headquarters Washington						
Output: 01 Cooperation frameworks						
No. of Bilateral cooperation frameworks negotiated or signed.				2	2	3
Output: 02 Consulars services						
No. of official visits facilitated				5	5	7
Number of Visas issued to foreigners travelling to Uganda.				450	500	600
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				4	5	5

Vote: 211 Mission in Ethiopia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,348,947	0	0	1,348,947	1,529,483	0	0	1,529,483
213 Other Employee Costs	49,296	0	0	49,296	49,296	0	0	49,296
221 General Expenses	71,291	0	0	71,291	71,291	0	0	71,291
222 Communications	43,706	0	0	43,706	51,544	0	0	51,544
223 Utility and Property Expenses	801,887	0	0	801,887	965,087	0	0	965,087
226 Insurances and Licenses	2,792	0	0	2,792	8,548	0	0	8,548
227 Travel and Transport	324,471	0	0	324,471	507,071	0	0	507,071
228 Maintenance	23,178	0	0	23,178	57,843	0	0	57,843
312 FIXED ASSETS	0	0	0	0	110,000	0	0	110,000
Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
211 Wages and Salaries	1,348,947	0	0	1,348,947	1,529,483	0	0	1,529,483
213 Other Employee Costs	49,296	0	0	49,296	49,296	0	0	49,296
221 General Expenses	71,291	0	0	71,291	71,291	0	0	71,291
222 Communications	43,706	0	0	43,706	51,544	0	0	51,544
223 Utility and Property Expenses	801,887	0	0	801,887	965,087	0	0	965,087
226 Insurances and Licenses	2,792	0	0	2,792	8,548	0	0	8,548
227 Travel and Transport	324,471	0	0	324,471	507,071	0	0	507,071
228 Maintenance	23,178	0	0	23,178	57,843	0	0	57,843
312 FIXED ASSETS	0	0	0	0	110,000	0	0	110,000
Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.308	0.308	0.231	0.308	0.308	0.308
	Non Wage	2.012	2.357	1.768	2.932	2.932	2.932
Devt.	GoU	0.000	0.000	0.000	0.110	0.110	0.110

Vote: 211 Mission in Ethiopia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.321	2.666	1.999	3.350	3.350	3.350
Total GoU+Ext Fin (MTEF)	2.321	2.666	1.999	3.350	3.350	3.350
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.321	2.666	1.999	3.350	3.350	3.350
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.321	2.666	1.999	3.350	3.350	3.350
Total Vote Budget Excluding Arrears	2.321	2.666	1.999	3.350	3.350	3.350

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		1652 Overseas Mission Services				
Programme Objective :		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.				
Responsible Officer:		Tumwesigye Sirapiyo				
Programme Outcome:		Enhanced National Security; Development; Country's Image and well being of Ugandans				
Sector Outcomes contributed to by the Programme Outcome						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Cooperation Frameworks Concluded;		2	1	2	3	3
• Rating of Uganda's image abroad		Good	Good	Good	Good	Good
SubProgramme: 01 Headquarters Addis Ababa						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				2	2	3
No. of Bilateral cooperation frameworks negotiated or signed.				1	2	3
Output: 02 Consular services						
No. of official visits facilitated				10	12	12
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				2	3	4

Vote: 212 Mission in China

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,687,968	0	0	1,687,968	1,691,094	0	0	1,691,094
212 Social Contributions	129,359	0	0	129,359	105,000	0	0	105,000
213 Other Employee Costs	150,000	0	0	150,000	200,000	0	0	200,000
221 General Expenses	673,626	0	0	673,626	716,491	0	0	716,491
222 Communications	73,700	0	0	73,700	78,700	0	0	78,700
223 Utility and Property Expenses	1,621,737	0	0	1,621,737	1,634,257	0	0	1,634,257
225 Professional Services	30,000	0	0	30,000	0	0	0	0
226 Insurances and Licenses	20,088	0	0	20,088	14,088	0	0	14,088
227 Travel and Transport	508,944	0	0	508,944	515,000	0	0	515,000
228 Maintenance	25,088	0	0	25,088	25,880	0	0	25,880
312 FIXED ASSETS	0	0	0	0	50,000	0	0	50,000
Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
211 Wages and Salaries	1,687,968	0	0	1,687,968	1,691,094	0	0	1,691,094
212 Social Contributions	129,359	0	0	129,359	105,000	0	0	105,000
213 Other Employee Costs	150,000	0	0	150,000	200,000	0	0	200,000
221 General Expenses	673,626	0	0	673,626	716,491	0	0	716,491
222 Communications	73,700	0	0	73,700	78,700	0	0	78,700
223 Utility and Property Expenses	1,621,737	0	0	1,621,737	1,634,257	0	0	1,634,257
225 Professional Services	30,000	0	0	30,000	0	0	0	0
226 Insurances and Licenses	20,088	0	0	20,088	14,088	0	0	14,088
227 Travel and Transport	508,944	0	0	508,944	515,000	0	0	515,000
228 Maintenance	25,088	0	0	25,088	25,880	0	0	25,880
312 FIXED ASSETS	0	0	0	0	50,000	0	0	50,000
Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.391	0.388	0.283	0.388	0.388	0.388
Non Wage	4.486	4.532	3.605	4.592	4.592	4.592

Vote: 212 Mission in China

Devt.	GoU	0.382	0.000	0.000	0.050	0.050	0.050
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	5.259	4.921	3.887	5.031	5.031	5.031
	Total GoU+Ext Fin (MTEF)	5.259	4.921	3.887	5.031	5.031	5.031
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	5.259	4.921	3.887	5.031	5.031	5.031
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	5.259	4.921	3.887	5.031	5.031	5.031
	Total Vote Budget Excluding Arrears	5.259	4.921	3.887	5.031	5.031	5.031

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 213 Mission in Rwanda

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,528,361	0	0	1,528,361	1,647,162	0	0	1,647,162
212 Social Contributions	27,000	0	0	27,000	27,000	0	0	27,000
213 Other Employee Costs	43,000	0	0	43,000	43,000	0	0	43,000
221 General Expenses	110,700	0	0	110,700	166,900	0	0	166,900
222 Communications	63,700	0	0	63,700	63,700	0	0	63,700
223 Utility and Property Expenses	587,004	0	0	587,004	592,004	0	0	592,004
226 Insurances and Licenses	61,000	0	0	61,000	61,000	0	0	61,000
227 Travel and Transport	296,112	0	0	296,112	469,076	0	0	469,076
228 Maintenance	219,687	0	0	219,687	234,687	0	0	234,687
312 FIXED ASSETS	20,000	0	0	20,000	20,000	0	0	20,000
Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
211 Wages and Salaries	1,528,361	0	0	1,528,361	1,647,162	0	0	1,647,162
212 Social Contributions	27,000	0	0	27,000	27,000	0	0	27,000
213 Other Employee Costs	43,000	0	0	43,000	43,000	0	0	43,000
221 General Expenses	110,700	0	0	110,700	166,900	0	0	166,900
222 Communications	63,700	0	0	63,700	63,700	0	0	63,700
223 Utility and Property Expenses	587,004	0	0	587,004	592,004	0	0	592,004
226 Insurances and Licenses	61,000	0	0	61,000	61,000	0	0	61,000
227 Travel and Transport	296,112	0	0	296,112	469,076	0	0	469,076
228 Maintenance	219,687	0	0	219,687	234,687	0	0	234,687
312 FIXED ASSETS	20,000	0	0	20,000	20,000	0	0	20,000
Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.503	0.529	0.408	0.529	0.529	0.529
	Non Wage	2.021	2.408	2.447	2.776	2.776	2.776
Dev.	GoU	0.134	0.020	0.020	0.020	0.020	0.020

Vote: 213 Mission in Rwanda

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.658	2.957	2.875	3.325	3.325	3.325
Total GoU+Ext Fin (MTEF)	2.658	2.957	2.875	3.325	3.325	3.325
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.658	2.957	2.875	3.325	3.325	3.325
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.658	2.957	2.875	3.325	3.325	3.325
Total Vote Budget Excluding Arrears	2.658	2.957	2.875	3.325	3.325	3.325

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced national Security, Development, country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.		1	0	2	2	2
• Percentage Change of Foreign Exchange inflow		4%	2%	1%	2%	3%
• Rating of Uganda's image abroad.		75	75	80	85	90
SubProgramme: 01 Headquarters Kigali						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				4	4	4
No. of Bilateral cooperation frameworks negotiated or signed.				4	4	4
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				20	20	20
Number of Visas issued to foreigners travelling to Uganda.				150	150	150
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				3	3	3
No. of scholarships secured.				2	2	2
No. of export markets accessed.				1	1	1

Vote: 214 Mission in Geneva

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,413,938	0	0	3,413,938	3,518,938	0	0	3,518,938
213 Other Employee Costs	333,430	0	0	333,430	413,430	0	0	413,430
221 General Expenses	333,537	0	0	333,537	253,537	0	0	253,537
222 Communications	86,184	0	0	86,184	86,184	0	0	86,184
223 Utility and Property Expenses	2,254,373	0	0	2,254,373	2,254,373	0	0	2,254,373
226 Insurances and Licenses	41,000	0	0	41,000	41,000	0	0	41,000
227 Travel and Transport	598,537	0	0	598,537	598,537	0	0	598,537
228 Maintenance	74,500	0	0	74,500	74,500	0	0	74,500
312 FIXED ASSETS	80,000	0	0	80,000	180,000	0	0	180,000
Total Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
211 Wages and Salaries	3,413,938	0	0	3,413,938	3,518,938	0	0	3,518,938
213 Other Employee Costs	333,430	0	0	333,430	413,430	0	0	413,430
221 General Expenses	333,537	0	0	333,537	253,537	0	0	253,537
222 Communications	86,184	0	0	86,184	86,184	0	0	86,184
223 Utility and Property Expenses	2,254,373	0	0	2,254,373	2,254,373	0	0	2,254,373
226 Insurances and Licenses	41,000	0	0	41,000	41,000	0	0	41,000
227 Travel and Transport	598,537	0	0	598,537	598,537	0	0	598,537
228 Maintenance	74,500	0	0	74,500	74,500	0	0	74,500
312 FIXED ASSETS	80,000	0	0	80,000	180,000	0	0	180,000
Total Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.345	1.345	1.012	1.450	1.450	1.450
	Non Wage	5.481	5.790	4.487	5.790	5.790	5.790
Devt.	GoU	0.180	0.080	0.040	0.180	0.180	0.180

Vote: 214 Mission in Geneva

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.006	7.215	5.538	7.420	7.420	7.420
Total GoU+Ext Fin (MTEF)	7.006	7.215	5.538	7.420	7.420	7.420
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7.006	7.215	5.538	7.420	7.420	7.420
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.006	7.215	5.538	7.420	7.420	7.420
Total Vote Budget Excluding Arrears	7.006	7.215	5.538	7.420	7.420	7.420

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Accounting Officer; Mr. Mwanika Brian Phenox					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	10			8	8	8
• Percentage change of foreign exchange inflows	6.7%	15%	3.75	17%	20%	20%
SubProgramme: 01 Headquarters Geneva						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed		40	15	40	40	40
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		23	11	25	25	25
Number of Visas issued to foreigners travelling to Uganda.		1002	119	1050	1050	1050
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		20	15	22	24	25
No. of export markets accessed.		10	12	15	15	15

Vote: 215 Mission in Japan

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,228,709	0	0	2,228,709	2,228,708	0	0	2,228,708
213 Other Employee Costs	198,120	0	0	198,120	198,120	0	0	198,120
221 General Expenses	125,751	0	0	125,751	228,115	0	0	228,115
222 Communications	127,004	0	0	127,004	100,776	0	0	100,776
223 Utility and Property Expenses	1,714,411	0	0	1,714,411	1,795,060	0	0	1,795,060
226 Insurances and Licenses	34,074	0	0	34,074	23,324	0	0	23,324
227 Travel and Transport	412,493	0	0	412,493	275,164	0	0	275,164
228 Maintenance	51,206	0	0	51,206	42,500	0	0	42,500
312 FIXED ASSETS	87,000	0	0	87,000	74,000	0	0	74,000
Total Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
211 Wages and Salaries	2,228,709	0	0	2,228,709	2,228,708	0	0	2,228,708
213 Other Employee Costs	198,120	0	0	198,120	198,120	0	0	198,120
221 General Expenses	125,751	0	0	125,751	228,115	0	0	228,115
222 Communications	127,004	0	0	127,004	100,776	0	0	100,776
223 Utility and Property Expenses	1,714,411	0	0	1,714,411	1,795,060	0	0	1,795,060
226 Insurances and Licenses	34,074	0	0	34,074	23,324	0	0	23,324
227 Travel and Transport	412,493	0	0	412,493	275,164	0	0	275,164
228 Maintenance	51,206	0	0	51,206	42,500	0	0	42,500
312 FIXED ASSETS	87,000	0	0	87,000	74,000	0	0	74,000
Total Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.162	1.069	0.745	1.069	1.069	1.069
	Non Wage	3.523	3.823	2.548	3.823	3.823	3.823
Devt.	GoU	0.050	0.087	0.011	0.074	0.074	0.074

Vote: 215 Mission in Japan

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.735	4.979	3.303	4.966	4.966	4.966
Total GoU+Ext Fin (MTEF)	4.735	4.979	3.303	4.966	4.966	4.966
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.735	4.979	3.303	4.966	4.966	4.966
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.735	4.979	3.303	4.966	4.966	4.966
Total Vote Budget Excluding Arrears	4.735	4.979	3.303	4.966	4.966	4.966

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		1652 Overseas Mission Services				
Programme Objective :		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.				
Responsible Officer:		ACCOUNTING OFFICER - MULIJO WASIKE SHADRAQUE				
Programme Outcome:		Improved Diplomatic and Trade Relation				
Sector Outcomes contributed to by the Programme Outcome		N/A				
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 01 Headquarters Tokyo						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				0	1	1
No. of Bilateral cooperation frameworks negotiated or signed.				2	3	3
Output: 02 Consular services						
No. of official visits facilitated				3	3	3
Number of Visas issued to foreigners travelling to Uganda.				1400	1500	1500
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				5	5	5
No. of scholarships secured.				8	10	10
No. of export markets accessed.				2	2	3

Vote: 217 Mission in Saudi Arabia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,465,167	0	0	1,465,167	1,877,529	0	0	1,877,529
212 Social Contributions	82,677	0	0	82,677	75,000	0	0	75,000
213 Other Employee Costs	129,751	0	0	129,751	164,554	0	0	164,554
221 General Expenses	57,478	0	0	57,478	60,000	0	0	60,000
222 Communications	80,411	0	0	80,411	84,000	0	0	84,000
223 Utility and Property Expenses	819,335	0	0	819,335	1,003,000	0	0	1,003,000
226 Insurances and Licenses	13,000	0	0	13,000	16,000	0	0	16,000
227 Travel and Transport	219,000	0	0	219,000	294,000	0	0	294,000
228 Maintenance	65,464	0	0	65,464	58,000	0	0	58,000
Total Vote 217	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
211 Wages and Salaries	1,465,167	0	0	1,465,167	1,877,529	0	0	1,877,529
212 Social Contributions	82,677	0	0	82,677	75,000	0	0	75,000
213 Other Employee Costs	129,751	0	0	129,751	164,554	0	0	164,554
221 General Expenses	57,478	0	0	57,478	60,000	0	0	60,000
222 Communications	80,411	0	0	80,411	84,000	0	0	84,000
223 Utility and Property Expenses	819,335	0	0	819,335	1,003,000	0	0	1,003,000
226 Insurances and Licenses	13,000	0	0	13,000	16,000	0	0	16,000
227 Travel and Transport	219,000	0	0	219,000	294,000	0	0	294,000
228 Maintenance	65,464	0	0	65,464	58,000	0	0	58,000
Total Vote 217	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.507	0.649	0.544	0.704	0.704	0.704
	Non Wage	2.244	2.283	1.969	2.928	2.928	2.928
Devt.	GoU	0.085	0.000	0.000	0.000	0.150	0.150

Vote: 217 Mission in Saudi Arabia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.837	2.932	2.512	3.632	3.782	3.782
Total GoU+Ext Fin (MTEF)	2.837	2.932	2.512	3.632	3.782	3.782
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.837	2.932	2.512	3.632	3.782	3.782
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.837	2.932	2.512	3.632	3.782	3.782
Total Vote Budget Excluding Arrears	2.837	2.932	2.512	3.632	3.782	3.782

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Mr. Emmanuel Olobo Bwomono					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
N / A						
SubProgramme: 01 Headquarters Riyadh						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				3	4	3
No. of Bilateral cooperation frameworks negotiated or signed.				5	4	3
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				20	30	40
Number of Visas issued to foreigners travelling to Uganda.				80	100	120
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				10	13	15
No. of scholarships secured.				30	50	60
No. of export markets accessed.				2	3	4

Vote: 218 Mission in Denmark

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,240,847	0	0	2,240,847	2,564,333	0	0	2,564,333
212 Social Contributions	69,418	0	0	69,418	152,410	0	0	152,410
213 Other Employee Costs	105,239	0	0	105,239	192,962	0	0	192,962
221 General Expenses	107,307	0	0	107,307	107,307	0	0	107,307
222 Communications	76,315	0	0	76,315	76,315	0	0	76,315
223 Utility and Property Expenses	982,057	0	0	982,057	1,328,130	0	0	1,328,130
226 Insurances and Licenses	46,582	0	0	46,582	46,582	0	0	46,582
227 Travel and Transport	255,812	0	0	255,812	305,812	0	0	305,812
228 Maintenance	49,273	0	0	49,273	131,373	0	0	131,373
312 FIXED ASSETS	0	0	0	0	467,000	0	0	467,000
Total Vote 218	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
211 Wages and Salaries	2,240,847	0	0	2,240,847	2,564,333	0	0	2,564,333
212 Social Contributions	69,418	0	0	69,418	152,410	0	0	152,410
213 Other Employee Costs	105,239	0	0	105,239	192,962	0	0	192,962
221 General Expenses	107,307	0	0	107,307	107,307	0	0	107,307
222 Communications	76,315	0	0	76,315	76,315	0	0	76,315
223 Utility and Property Expenses	982,057	0	0	982,057	1,328,130	0	0	1,328,130
226 Insurances and Licenses	46,582	0	0	46,582	46,582	0	0	46,582
227 Travel and Transport	255,812	0	0	255,812	305,812	0	0	305,812
228 Maintenance	49,273	0	0	49,273	131,373	0	0	131,373
312 FIXED ASSETS	0	0	0	0	467,000	0	0	467,000
Total Vote 218	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.743	0.743	0.567	0.763	0.763	0.763
	Non Wage	3.152	3.190	2.831	4.142	4.142	4.142
Dev.	GoU	0.500	0.000	0.000	0.467	0.717	0.717

Vote: 218 Mission in Denmark

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.395	3.933	3.398	5.372	5.622	5.622
Total GoU+Ext Fin (MTEF)	4.395	3.933	3.398	5.372	5.622	5.622
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.395	3.933	3.398	5.372	5.622	5.622
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.395	3.933	3.398	5.372	5.622	5.622
Total Vote Budget Excluding Arrears	4.395	3.933	3.398	5.372	5.622	5.622

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Alex Hope Mukubwa					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	5	5	4	3	3	3
• Rating of Uganda’s image abroad	Good			Good	Good	Good
SubProgramme: 01 Headquarters Copenhagen						
<i>Output: 01 Cooperation frameworks</i>						
No. of Bilateral cooperation frameworks negotiated or signed.				3	3	3
<i>Output: 02 Consulars 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.				18	18	18
No. of export markets accessed.				4	4	4

Vote: 219 Mission in Belgium

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,663,127	0	0	2,663,127	2,885,216	0	0	2,885,216
212 Social Contributions	220,000	0	0	220,000	307,582	0	0	307,582
213 Other Employee Costs	185,000	0	0	185,000	200,000	0	0	200,000
221 General Expenses	264,100	0	0	264,100	440,000	0	0	440,000
222 Communications	95,000	0	0	95,000	90,000	0	0	90,000
223 Utility and Property Expenses	969,085	0	0	969,085	1,143,000	0	0	1,143,000
226 Insurances and Licenses	20,000	0	0	20,000	20,000	0	0	20,000
227 Travel and Transport	324,800	0	0	324,800	338,585	0	0	338,585
228 Maintenance	87,000	0	0	87,000	86,000	0	0	86,000
282 Miscellaneous Other Expenses	3,506	0	0	3,506	4,000	0	0	4,000
312 FIXED ASSETS	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Total Vote 219	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
211 Wages and Salaries	2,663,127	0	0	2,663,127	2,885,216	0	0	2,885,216
212 Social Contributions	220,000	0	0	220,000	307,582	0	0	307,582
213 Other Employee Costs	185,000	0	0	185,000	200,000	0	0	200,000
221 General Expenses	264,100	0	0	264,100	440,000	0	0	440,000
222 Communications	95,000	0	0	95,000	90,000	0	0	90,000
223 Utility and Property Expenses	969,085	0	0	969,085	1,143,000	0	0	1,143,000
226 Insurances and Licenses	20,000	0	0	20,000	20,000	0	0	20,000
227 Travel and Transport	324,800	0	0	324,800	338,585	0	0	338,585
228 Maintenance	87,000	0	0	87,000	86,000	0	0	86,000
282 Miscellaneous Other Expenses	3,506	0	0	3,506	4,000	0	0	4,000
312 FIXED ASSETS	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Total Vote 219	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.954	0.965	0.735	1.099	1.099	1.099
Non Wage	3.866	3.867	2.668	4.415	4.415	4.415

Vote: 220 Mission in Italy

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,363,683	0	0	2,363,683	2,363,683	0	0	2,363,683
212 Social Contributions	170,596	0	0	170,596	170,596	0	0	170,596
213 Other Employee Costs	93,600	0	0	93,600	93,600	0	0	93,600
221 General Expenses	261,894	0	0	261,894	261,866	0	0	261,866
222 Communications	140,014	0	0	140,014	140,042	0	0	140,042
223 Utility and Property Expenses	1,271,717	0	0	1,271,717	1,271,717	0	0	1,271,717
225 Professional Services	61,368	0	0	61,368	61,368	0	0	61,368
226 Insurances and Licenses	46,800	0	0	46,800	46,800	0	0	46,800
227 Travel and Transport	544,211	0	0	544,211	544,211	0	0	544,211
228 Maintenance	78,000	0	0	78,000	78,000	0	0	78,000
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
211 Wages and Salaries	2,363,683	0	0	2,363,683	2,363,683	0	0	2,363,683
212 Social Contributions	170,596	0	0	170,596	170,596	0	0	170,596
213 Other Employee Costs	93,600	0	0	93,600	93,600	0	0	93,600
221 General Expenses	261,894	0	0	261,894	261,866	0	0	261,866
222 Communications	140,014	0	0	140,014	140,042	0	0	140,042
223 Utility and Property Expenses	1,271,717	0	0	1,271,717	1,271,717	0	0	1,271,717
225 Professional Services	61,368	0	0	61,368	61,368	0	0	61,368
226 Insurances and Licenses	46,800	0	0	46,800	46,800	0	0	46,800
227 Travel and Transport	544,211	0	0	544,211	544,211	0	0	544,211
228 Maintenance	78,000	0	0	78,000	78,000	0	0	78,000
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.817	0.848	0.636	0.848	0.848	0.848
	Non Wage	3.980	4.184	3.138	4.184	4.184	4.184
Dev.	GoU	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 220 Mission in Italy

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.796	5.032	3.774	5.032	5.032	5.032
Total GoU+Ext Fin (MTEF)	4.796	5.032	3.774	5.032	5.032	5.032
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.796	5.032	3.774	5.032	5.032	5.032
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.796	5.032	3.774	5.032	5.032	5.032
Total Vote Budget Excluding Arrears	4.796	5.032	3.774	5.032	5.032	5.032

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1652 Overseas Mission Services						
Programme Objective : - To promote Commercial/Economic Diplomacy - To promote International Peace and Security - To provide Diplomatic, Protocol and Consular Services - To mobilise the Ugandan diaspora for national development - To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation - To promote international law and related commitments/obligations - To strengthen the institutional capacity of the Mission						
Responsible Officer: Acellam Victor (Accounting Officer)						
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Cooperation Frameworks negotiated		2	2	4	6	8
• Percentage Change of Foreign Exchange Inflows				70%	80%	90%
• Rating of Uganda's Image Abroad				good	good	good
SubProgramme: 01 Headquarters Rome						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed		10	0	12	14	16
No. of Bilateral cooperation frameworks negotiated or signed.		10	1	12	14	16
Output: 02 Consular services						
No. of official visits facilitated		16	7	20	25	30
Number of Visas issued to foreigners travelling to Uganda.		3600	103	3700	3800	4000
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.		16	5	20	24	28
No. of scholarships secured.		5	0	8	10	12
No. of export markets accessed.		16	1	18	20	22

Vote: 221 Mission in DR Congo

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,428,584	0	0	1,428,584	1,685,798	0	0	1,685,798
212 Social Contributions	126,141	0	0	126,141	121,901	0	0	121,901
213 Other Employee Costs	40,000	0	0	40,000	70,000	0	0	70,000
221 General Expenses	135,841	0	0	135,841	254,425	0	0	254,425
222 Communications	86,639	0	0	86,639	81,476	0	0	81,476
223 Utility and Property Expenses	1,146,878	0	0	1,146,878	1,263,884	0	0	1,263,884
226 Insurances and Licenses	49,241	0	0	49,241	49,241	0	0	49,241
227 Travel and Transport	232,697	0	0	232,697	340,123	0	0	340,123
228 Maintenance	38,012	0	0	38,012	102,352	0	0	102,352
312 FIXED ASSETS	200,000	0	0	200,000	0	0	0	0
Total Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
211 Wages and Salaries	1,428,584	0	0	1,428,584	1,685,798	0	0	1,685,798
212 Social Contributions	126,141	0	0	126,141	121,901	0	0	121,901
213 Other Employee Costs	40,000	0	0	40,000	70,000	0	0	70,000
221 General Expenses	135,841	0	0	135,841	254,425	0	0	254,425
222 Communications	86,639	0	0	86,639	81,476	0	0	81,476
223 Utility and Property Expenses	1,146,878	0	0	1,146,878	1,263,884	0	0	1,263,884
226 Insurances and Licenses	49,241	0	0	49,241	49,241	0	0	49,241
227 Travel and Transport	232,697	0	0	232,697	340,123	0	0	340,123
228 Maintenance	38,012	0	0	38,012	102,352	0	0	102,352
312 FIXED ASSETS	200,000	0	0	200,000	0	0	0	0
Total Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.466	0.466	0.392	0.544	0.544	0.544
	Non Wage	2.503	2.818	2.274	3.425	3.425	3.425
Dev.	GoU	0.170	0.200	0.129	0.000	0.000	0.000

Vote: 221 Mission in DR Congo

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.138	3.484	2.796	3.969	3.969	3.969
Total GoU+Ext Fin (MTEF)	3.138	3.484	2.796	3.969	3.969	3.969
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.138	3.484	2.796	3.969	3.969	3.969
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.138	3.484	2.796	3.969	3.969	3.969
Total Vote Budget Excluding Arrears	3.138	3.484	2.796	3.969	3.969	3.969

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Amb. James Mbahimba					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		12	10	8	10	12
SubProgramme: 01 Headquarters Kishansa						
<i>Output: 01 Cooperation frameworks</i>						
No. of Bilateral cooperation frameworks negotiated or signed.		12	15	8	10	12
<i>Output: 02 Consulars services</i>						
Number of Visas issued to foreigners travelling to Uganda.		500	460	300	250	200
Number of visas issued by Ugandan missions abroad		500	460	500	500	500
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		5	10	5	6	9

Vote: 223 Mission in Sudan

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,345,335	0	0	1,345,335	1,806,545	0	0	1,806,545
212 Social Contributions	38,122	0	0	38,122	58,122	0	0	58,122
213 Other Employee Costs	58,000	0	0	58,000	58,000	0	0	58,000
221 General Expenses	59,968	0	0	59,968	125,968	0	0	125,968
222 Communications	22,000	0	0	22,000	30,000	0	0	30,000
223 Utility and Property Expenses	1,071,058	0	0	1,071,058	1,389,269	0	0	1,389,269
226 Insurances and Licenses	29,000	0	0	29,000	79,000	0	0	79,000
227 Travel and Transport	152,122	0	0	152,122	261,282	0	0	261,282
228 Maintenance	32,994	0	0	32,994	70,834	0	0	70,834
312 FIXED ASSETS	0	0	0	0	110,000	0	0	110,000
Total Vote 223	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
211 Wages and Salaries	1,345,335	0	0	1,345,335	1,806,545	0	0	1,806,545
212 Social Contributions	38,122	0	0	38,122	58,122	0	0	58,122
213 Other Employee Costs	58,000	0	0	58,000	58,000	0	0	58,000
221 General Expenses	59,968	0	0	59,968	125,968	0	0	125,968
222 Communications	22,000	0	0	22,000	30,000	0	0	30,000
223 Utility and Property Expenses	1,071,058	0	0	1,071,058	1,389,269	0	0	1,389,269
226 Insurances and Licenses	29,000	0	0	29,000	79,000	0	0	79,000
227 Travel and Transport	152,122	0	0	152,122	261,282	0	0	261,282
228 Maintenance	32,994	0	0	32,994	70,834	0	0	70,834
312 FIXED ASSETS	0	0	0	0	110,000	0	0	110,000
Total Vote 223	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.297	0.454	0.170	0.529	0.529	0.529
	Non Wage	1.979	2.355	1.907	3.350	3.350	3.350
Dev.	GoU	0.050	0.000	0.000	0.110	0.410	0.410

Vote: 223 Mission in Sudan

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.326	2.809	2.077	3.989	4.289	4.289
Total GoU+Ext Fin (MTEF)	2.326	2.809	2.077	3.989	4.289	4.289
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.326	2.809	2.077	3.989	4.289	4.289
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.326	2.809	2.077	3.989	4.289	4.289
Total Vote Budget Excluding Arrears	2.326	2.809	2.077	3.989	4.289	4.289

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced National security development, the country's image abroad and well being of Ugandans.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.	2	2		2	2	2
SubProgramme: 01 Headquarters Khartoum						
<i>Output: 02 Consulars services</i>						
Number of Visas issued to foreigners travelling to Uganda.				500	750	1000
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				500	750	1000
No. of scholarships secured.				50	70	80

Vote: 224 Mission in France

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,233,766	0	0	2,233,766	2,515,097	0	0	2,515,097
212 Social Contributions	124,000	0	0	124,000	124,000	0	0	124,000
213 Other Employee Costs	120,099	0	0	120,099	143,099	0	0	143,099
221 General Expenses	208,000	0	0	208,000	208,000	0	0	208,000
222 Communications	118,000	0	0	118,000	118,000	0	0	118,000
223 Utility and Property Expenses	1,724,456	0	0	1,724,456	2,006,045	0	0	2,006,045
226 Insurances and Licenses	100,429	0	0	100,429	100,429	0	0	100,429
227 Travel and Transport	465,320	0	0	465,320	465,320	0	0	465,320
228 Maintenance	72,000	0	0	72,000	170,000	0	0	170,000
312 FIXED ASSETS	500,000	0	0	500,000	3,750,000	0	0	3,750,000
Total Vote 224	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990
211 Wages and Salaries	2,233,766	0	0	2,233,766	2,515,097	0	0	2,515,097
212 Social Contributions	124,000	0	0	124,000	124,000	0	0	124,000
213 Other Employee Costs	120,099	0	0	120,099	143,099	0	0	143,099
221 General Expenses	208,000	0	0	208,000	208,000	0	0	208,000
222 Communications	118,000	0	0	118,000	118,000	0	0	118,000
223 Utility and Property Expenses	1,724,456	0	0	1,724,456	2,006,045	0	0	2,006,045
226 Insurances and Licenses	100,429	0	0	100,429	100,429	0	0	100,429
227 Travel and Transport	465,320	0	0	465,320	465,320	0	0	465,320
228 Maintenance	72,000	0	0	72,000	170,000	0	0	170,000
312 FIXED ASSETS	500,000	0	0	500,000	3,750,000	0	0	3,750,000
Total Vote 224	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.056	0.951	0.714	0.951	0.951	0.951
	Non Wage	4.215	4.215	3.520	4.899	4.899	4.899
Dev.	GoU	0.000	0.500	0.415	3.750	4.020	4.020

Vote: 224 Mission in France

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.271	5.666	4.648	9.600	9.870	9.870
Total GoU+Ext Fin (MTEF)	5.271	5.666	4.648	9.600	9.870	9.870
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.271	5.666	4.648	9.600	9.870	9.870
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.271	5.666	4.648	9.600	9.870	9.870
Total Vote Budget Excluding Arrears	5.271	5.666	4.648	9.600	9.870	9.870

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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. 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. 3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation					
Responsible Officer:	Kamudoli Nasanairi, Accounting Officer					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		3		3	3	3
• Percentage change of foreign exchange inflows		40%		40%	40%	40%
• Rating of Uganda’s image abroad		Fair		Fair	Fair	Fair
SubProgramme: 01 Headquarters Paris						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				3	3	3
No. of Bilateral cooperation frameworks negotiated or signed.				3	3	3
Output: 02 Consulars services						
No. of official visits facilitated				2	2	2
Number of Visas issued to foreigners travelling to Uganda.				500	500	500
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				3	3	3
No. of scholarships secured.				3	3	3
No. of export markets accessed.				3	3	3

Vote: 225 Mission in Germany

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,157,360	0	0	2,157,360	2,464,359	0	0	2,464,359
212 Social Contributions	147,408	0	0	147,408	194,408	0	0	194,408
213 Other Employee Costs	197,159	0	0	197,159	311,240	0	0	311,240
221 General Expenses	210,952	0	0	210,952	212,952	0	0	212,952
222 Communications	131,600	0	0	131,600	131,600	0	0	131,600
223 Utility and Property Expenses	1,255,885	0	0	1,255,885	1,808,906	0	0	1,808,906
225 Professional Services	30,000	0	0	30,000	30,000	0	0	30,000
226 Insurances and Licenses	39,840	0	0	39,840	39,840	0	0	39,840
227 Travel and Transport	485,059	0	0	485,059	547,059	0	0	547,059
228 Maintenance	16,184	0	0	16,184	28,184	0	0	28,184
312 FIXED ASSETS	16,362	0	0	16,362	0	0	0	0
Total Vote 225	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
211 Wages and Salaries	2,157,360	0	0	2,157,360	2,464,359	0	0	2,464,359
212 Social Contributions	147,408	0	0	147,408	194,408	0	0	194,408
213 Other Employee Costs	197,159	0	0	197,159	311,240	0	0	311,240
221 General Expenses	210,952	0	0	210,952	212,952	0	0	212,952
222 Communications	131,600	0	0	131,600	131,600	0	0	131,600
223 Utility and Property Expenses	1,255,885	0	0	1,255,885	1,808,906	0	0	1,808,906
225 Professional Services	30,000	0	0	30,000	30,000	0	0	30,000
226 Insurances and Licenses	39,840	0	0	39,840	39,840	0	0	39,840
227 Travel and Transport	485,059	0	0	485,059	547,059	0	0	547,059
228 Maintenance	16,184	0	0	16,184	28,184	0	0	28,184
312 FIXED ASSETS	16,362	0	0	16,362	0	0	0	0
Total Vote 225	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.955	0.952	0.798	1.132	1.132	1.132
Non Wage	3.624	3.719	3.064	4.636	4.636	4.636

Vote: 225 Mission in Germany

Dev.	GoU	0.177	0.016	0.011	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.755	4.688	3.873	5.769	5.769	5.769
	Total GoU+Ext Fin (MTEF)	4.755	4.688	3.873	5.769	5.769	5.769
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	4.755	4.688	3.873	5.769	5.769	5.769
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	4.755	4.688	3.873	5.769	5.769	5.769
	Total Vote Budget Excluding Arrears	4.755	4.688	3.873	5.769	5.769	5.769

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda’s Vision 2040 development plan. 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. Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora. General administration and support services with the aim of strengthening the institutional capacity of the Mission.					
Responsible Officer:	Head of Mission					
Programme Outcome:	Improved Tourism Earnings, Diplomatic and Trade Relations					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• 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
N / A						

Vote: 226 Mission in Iran

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,422,096	0	0	1,422,096	1,467,512	0	0	1,467,512
212 Social Contributions	70,705	0	0	70,705	115,526	0	0	115,526
213 Other Employee Costs	35,094	0	0	35,094	69,083	0	0	69,083
221 General Expenses	36,161	0	0	36,161	315,055	0	0	315,055
222 Communications	53,957	0	0	53,957	90,600	0	0	90,600
223 Utility and Property Expenses	999,126	0	0	999,126	1,087,323	0	0	1,087,323
224 Supplies and Services	2,486	0	0	2,486	50,208	0	0	50,208
226 Insurances and Licenses	9,139	0	0	9,139	13,213	0	0	13,213
227 Travel and Transport	404,971	0	0	404,971	582,264	0	0	582,264
228 Maintenance	15,408	0	0	15,408	51,340	0	0	51,340
312 FIXED ASSETS	0	0	0	0	100,000	0	0	100,000
Total Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
211 Wages and Salaries	1,422,096	0	0	1,422,096	1,467,512	0	0	1,467,512
212 Social Contributions	70,705	0	0	70,705	115,526	0	0	115,526
213 Other Employee Costs	35,094	0	0	35,094	69,083	0	0	69,083
221 General Expenses	36,161	0	0	36,161	315,055	0	0	315,055
222 Communications	53,957	0	0	53,957	90,600	0	0	90,600
223 Utility and Property Expenses	999,126	0	0	999,126	1,087,323	0	0	1,087,323
224 Supplies and Services	2,486	0	0	2,486	50,208	0	0	50,208
226 Insurances and Licenses	9,139	0	0	9,139	13,213	0	0	13,213
227 Travel and Transport	404,971	0	0	404,971	582,264	0	0	582,264
228 Maintenance	15,408	0	0	15,408	51,340	0	0	51,340
312 FIXED ASSETS	0	0	0	0	100,000	0	0	100,000
Total Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.707	0.707	0.531	0.707	0.707	0.707
Non Wage	2.158	2.342	2.006	3.135	3.135	3.135

Vote: 226 Mission in Iran

Dev.	GoU	0.000	0.000	0.000	0.100	0.100	0.100
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.866	3.049	2.536	3.942	3.942	3.942
Total GoU+Ext Fin (MTEF)		2.866	3.049	2.536	3.942	3.942	3.942
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		2.866	3.049	2.536	3.942	3.942	3.942
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		2.866	3.049	2.536	3.942	3.942	3.942
Total Vote Budget Excluding Arrears		2.866	3.049	2.536	3.942	3.942	3.942

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Benjamin Mukabire					
Programme Outcome:	Enhanced national security, Development, Country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		2	1	3	3	3
• Rating of Uganda’s image abroad		Good	Good	Good	Good	Good
SubProgramme: 01 Headquarters Tehran						
Output: 01 Cooperation frameworks						
No. of Bilateral cooperation frameworks negotiated or signed.				2	2	2
Output: 02 Consulars services						
No. of official visits facilitated				8	10	12
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				2	3	3
No. of scholarships secured.				10	10	10

Vote: 227 Mission in Russia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,759,959	0	0	1,759,959	2,015,900	0	0	2,015,900
213 Other Employee Costs	137,603	0	0	137,603	137,604	0	0	137,604
221 General Expenses	48,660	0	0	48,660	42,940	0	0	42,940
222 Communications	38,174	0	0	38,174	38,174	0	0	38,174
223 Utility and Property Expenses	1,171,004	0	0	1,171,004	1,650,742	0	0	1,650,742
225 Professional Services	18,000	0	0	18,000	18,000	0	0	18,000
226 Insurances and Licenses	4,800	0	0	4,800	4,800	0	0	4,800
227 Travel and Transport	177,199	0	0	177,199	166,362	0	0	166,362
228 Maintenance	35,795	0	0	35,795	35,793	0	0	35,793
312 FIXED ASSETS	400,000	0	0	400,000	157,000	0	0	157,000
Total Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
211 Wages and Salaries	1,759,959	0	0	1,759,959	2,015,900	0	0	2,015,900
213 Other Employee Costs	137,603	0	0	137,603	137,604	0	0	137,604
221 General Expenses	48,660	0	0	48,660	42,940	0	0	42,940
222 Communications	38,174	0	0	38,174	38,174	0	0	38,174
223 Utility and Property Expenses	1,171,004	0	0	1,171,004	1,650,742	0	0	1,650,742
225 Professional Services	18,000	0	0	18,000	18,000	0	0	18,000
226 Insurances and Licenses	4,800	0	0	4,800	4,800	0	0	4,800
227 Travel and Transport	177,199	0	0	177,199	166,362	0	0	166,362
228 Maintenance	35,795	0	0	35,795	35,793	0	0	35,793
312 FIXED ASSETS	400,000	0	0	400,000	157,000	0	0	157,000
Total Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.332	0.483	0.353	0.610	0.610	0.610
	Non Wage	2.629	2.909	2.724	3.500	3.500	3.500
Dev.	GoU	0.150	0.400	0.200	0.157	0.157	0.157

Vote: 227 Mission in Russia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.111	3.791	3.278	4.267	4.267	4.267
Total GoU+Ext Fin (MTEF)	3.111	3.791	3.278	4.267	4.267	4.267
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.111	3.791	3.278	4.267	4.267	4.267
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.111	3.791	3.278	4.267	4.267	4.267
Total Vote Budget Excluding Arrears	3.111	3.791	3.278	4.267	4.267	4.267

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	SUSAN OKODI - Accounting Officer					
Programme Outcome:	Enhanced national security development, the country’s image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		2		2	3	4
• Percentage change of foreign exchange inflows		5%		10%	15%	17%
• Rating of Uganda’s image abroad		Good		Very Good	Very Good	Very Good
SubProgramme: 01 Headquarters Moscow						
<i>Output: 01 Cooperation frameworks</i>						
No. of Bilateral cooperation frameworks negotiated or signed.				2	2	2
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				10	10	10
Number of Visas issued to foreigners travelling to Uganda.				300	400	500
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				4	4	4
No. of scholarships secured.				10	15	20
No. of export markets accessed.				4	8	12

Vote: 228 Mission in Canberra

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,050,208	0	0	2,050,208	2,300,598	0	0	2,300,598
212 Social Contributions	20,000	0	0	20,000	100,502	0	0	100,502
213 Other Employee Costs	204,947	0	0	204,947	244,947	0	0	244,947
221 General Expenses	221,832	0	0	221,832	243,832	0	0	243,832
222 Communications	112,000	0	0	112,000	85,000	0	0	85,000
223 Utility and Property Expenses	1,110,808	0	0	1,110,808	1,131,750	0	0	1,131,750
226 Insurances and Licenses	18,000	0	0	18,000	9,000	0	0	9,000
227 Travel and Transport	384,681	0	0	384,681	402,874	0	0	402,874
228 Maintenance	20,193	0	0	20,193	99,040	0	0	99,040
Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
211 Wages and Salaries	2,050,208	0	0	2,050,208	2,300,598	0	0	2,300,598
212 Social Contributions	20,000	0	0	20,000	100,502	0	0	100,502
213 Other Employee Costs	204,947	0	0	204,947	244,947	0	0	244,947
221 General Expenses	221,832	0	0	221,832	243,832	0	0	243,832
222 Communications	112,000	0	0	112,000	85,000	0	0	85,000
223 Utility and Property Expenses	1,110,808	0	0	1,110,808	1,131,750	0	0	1,131,750
226 Insurances and Licenses	18,000	0	0	18,000	9,000	0	0	9,000
227 Travel and Transport	384,681	0	0	384,681	402,874	0	0	402,874
228 Maintenance	20,193	0	0	20,193	99,040	0	0	99,040
Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.939	0.929	0.697	0.929	0.929	0.929
	Non Wage	2.989	3.214	2.689	3.689	3.689	3.689
Devt.	GoU	0.083	0.000	0.000	0.000	0.000	0.000

Vote: 228 Mission in Canberra

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.011	4.143	3.385	4.618	4.618	4.618
Total GoU+Ext Fin (MTEF)	4.011	4.143	3.385	4.618	4.618	4.618
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.011	4.143	3.385	4.618	4.618	4.618
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.011	4.143	3.385	4.618	4.618	4.618
Total Vote Budget Excluding Arrears	4.011	4.143	3.385	4.618	4.618	4.618

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1652 Overseas Mission Services						
Programme Objective : (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.						
Responsible Officer: Carol Lwabi						
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		2	2	2	2	2
• Rating of Uganda's image abroad				Good	Good	Good
SubProgramme: 01 Headquarters Canberra						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed		2		2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.		2		2	2	2
Output: 02 Consulars services						
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
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				4	4	4
No. of scholarships secured.				126	140	160
No. of export markets accessed.				3	4	4

Vote: 229 Mission in Juba

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,661,995	0	0	1,661,995	1,921,750	0	0	1,921,750
213 Other Employee Costs	61,865	0	0	61,865	76,865	0	0	76,865
221 General Expenses	124,000	0	0	124,000	141,000	0	0	141,000
222 Communications	77,000	0	0	77,000	85,000	0	0	85,000
223 Utility and Property Expenses	1,805,004	0	0	1,805,004	1,897,452	0	0	1,897,452
224 Supplies and Services	0	0	0	0	10,000	0	0	10,000
226 Insurances and Licenses	12,000	0	0	12,000	20,000	0	0	20,000
227 Travel and Transport	218,751	0	0	218,751	276,750	0	0	276,750
228 Maintenance	46,200	0	0	46,200	50,000	0	0	50,000
281 Property expenses other than interest	0	0	0	0	400,000	0	0	400,000
312 FIXED ASSETS	75,000	0	0	75,000	2,150,000	0	0	2,150,000
Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
211 Wages and Salaries	1,661,995	0	0	1,661,995	1,921,750	0	0	1,921,750
213 Other Employee Costs	61,865	0	0	61,865	76,865	0	0	76,865
221 General Expenses	124,000	0	0	124,000	141,000	0	0	141,000
222 Communications	77,000	0	0	77,000	85,000	0	0	85,000
223 Utility and Property Expenses	1,805,004	0	0	1,805,004	1,897,452	0	0	1,897,452
224 Supplies and Services	0	0	0	0	10,000	0	0	10,000
226 Insurances and Licenses	12,000	0	0	12,000	20,000	0	0	20,000
227 Travel and Transport	218,751	0	0	218,751	276,750	0	0	276,750
228 Maintenance	46,200	0	0	46,200	50,000	0	0	50,000
281 Property expenses other than interest	0	0	0	0	400,000	0	0	400,000
312 FIXED ASSETS	75,000	0	0	75,000	2,150,000	0	0	2,150,000
Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.423	0.423	0.280	0.423	0.423	0.423
Non Wage	3.077	3.584	3.130	4.056	4.056	4.056

Vote: 230 Mission in Abu Dhabi

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,732,923	0	0	1,732,923	1,914,923	0	0	1,914,923
213 Other Employee Costs	250,000	0	0	250,000	250,000	0	0	250,000
221 General Expenses	280,500	0	0	280,500	313,000	0	0	313,000
222 Communications	116,506	0	0	116,506	221,376	0	0	221,376
223 Utility and Property Expenses	1,894,370	0	0	1,894,370	2,005,000	0	0	2,005,000
227 Travel and Transport	482,000	0	0	482,000	250,000	0	0	250,000
228 Maintenance	70,000	0	0	70,000	62,000	0	0	62,000
312 FIXED ASSETS	50,000	0	0	50,000	60,000	0	0	60,000
Total Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
211 Wages and Salaries	1,732,923	0	0	1,732,923	1,914,923	0	0	1,914,923
213 Other Employee Costs	250,000	0	0	250,000	250,000	0	0	250,000
221 General Expenses	280,500	0	0	280,500	313,000	0	0	313,000
222 Communications	116,506	0	0	116,506	221,376	0	0	221,376
223 Utility and Property Expenses	1,894,370	0	0	1,894,370	2,005,000	0	0	2,005,000
227 Travel and Transport	482,000	0	0	482,000	250,000	0	0	250,000
228 Maintenance	70,000	0	0	70,000	62,000	0	0	62,000
312 FIXED ASSETS	50,000	0	0	50,000	60,000	0	0	60,000
Total Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.760	0.633	0.607	0.765	0.765	0.765
	Non Wage	3.212	4.193	3.253	4.251	4.251	4.251
Dev.	GoU	0.140	0.050	0.000	0.060	0.060	0.060

Vote: 230 Mission in Abu Dhabi

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.112	4.876	3.860	5.076	5.076	5.076
Total GoU+Ext Fin (MTEF)	4.112	4.876	3.860	5.076	5.076	5.076
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.112	4.876	3.860	5.076	5.076	5.076
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.112	4.876	3.860	5.076	5.076	5.076
Total Vote Budget Excluding Arrears	4.112	4.876	3.860	5.076	5.076	5.076

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		6		7	8	8
• Percentage change of foreign exchange inflows				10%	20%	20%
• Rating of Uganda’s image abroad				Good	Good	Good
SubProgramme: 01 Headquarters Abu Dhabi						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				3	4	6
No. of Bilateral cooperation frameworks negotiated or signed.				3	4	6
<i>Output: 02 Consulars services</i>						
Number of Visas issued to foreigners travelling to Uganda.				150	200	300
No. of official visits facilitated				5	10	80
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				4	6	8
No. of scholarships secured.				15	25	30
No. of export markets accessed.				2	2	15

Vote: 231 Mission in Bujumbura

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,066,709	0	0	1,066,709	1,643,115	0	0	1,643,115
212 Social Contributions	0	0	0	0	10,000	0	0	10,000
213 Other Employee Costs	45,121	0	0	45,121	30,000	0	0	30,000
221 General Expenses	37,179	0	0	37,179	165,000	0	0	165,000
222 Communications	19,101	0	0	19,101	29,000	0	0	29,000
223 Utility and Property Expenses	718,659	0	0	718,659	605,000	0	0	605,000
224 Supplies and Services	0	0	0	0	10,000	0	0	10,000
226 Insurances and Licenses	24,040	0	0	24,040	20,000	0	0	20,000
227 Travel and Transport	191,031	0	0	191,031	224,000	0	0	224,000
228 Maintenance	25,049	0	0	25,049	50,000	0	0	50,000
312 FIXED ASSETS	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000
Total Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115
211 Wages and Salaries	1,066,709	0	0	1,066,709	1,643,115	0	0	1,643,115
212 Social Contributions	0	0	0	0	10,000	0	0	10,000
213 Other Employee Costs	45,121	0	0	45,121	30,000	0	0	30,000
221 General Expenses	37,179	0	0	37,179	165,000	0	0	165,000
222 Communications	19,101	0	0	19,101	29,000	0	0	29,000
223 Utility and Property Expenses	718,659	0	0	718,659	605,000	0	0	605,000
224 Supplies and Services	0	0	0	0	10,000	0	0	10,000
226 Insurances and Licenses	24,040	0	0	24,040	20,000	0	0	20,000
227 Travel and Transport	191,031	0	0	191,031	224,000	0	0	224,000
228 Maintenance	25,049	0	0	25,049	50,000	0	0	50,000
312 FIXED ASSETS	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000
Total Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.259	0.278	0.213	0.278	0.278	0.278
Non Wage	1.413	1.849	1.787	2.508	2.508	2.508

Vote: 231 Mission in Bujumbura

Dev.	GoU	7.257	6.560	1.328	1.500	1.500	1.500
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.929	8.687	3.328	4.286	4.286	4.286
Total GoU+Ext Fin (MTEF)		8.929	8.687	3.328	4.286	4.286	4.286
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		8.929	8.687	3.328	4.286	4.286	4.286
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.929	8.687	3.328	4.286	4.286	4.286
Total Vote Budget Excluding Arrears		8.929	8.687	3.328	4.286	4.286	4.286

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Kabuye M. Charles					
Programme Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Free and Fair elections						
2. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		0.67		0.70	0.80	0.90

Vote: 232 Consulate in Guangzhou

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,379,174	0	0	1,379,174	1,447,476	0	0	1,447,476
213 Other Employee Costs	72,897	0	0	72,897	372,897	0	0	372,897
221 General Expenses	310,000	0	0	310,000	417,200	0	0	417,200
222 Communications	102,000	0	0	102,000	104,000	0	0	104,000
223 Utility and Property Expenses	1,147,797	0	0	1,147,797	1,217,797	0	0	1,217,797
225 Professional Services	1,000,000	0	0	1,000,000	266,298	0	0	266,298
226 Insurances and Licenses	6,000	0	0	6,000	6,000	0	0	6,000
227 Travel and Transport	508,012	0	0	508,012	684,212	0	0	684,212
228 Maintenance	18,838	0	0	18,838	28,838	0	0	28,838
312 FIXED ASSETS	300,000	0	0	300,000	0	0	0	0
Total Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718
211 Wages and Salaries	1,379,174	0	0	1,379,174	1,447,476	0	0	1,447,476
213 Other Employee Costs	72,897	0	0	72,897	372,897	0	0	372,897
221 General Expenses	310,000	0	0	310,000	417,200	0	0	417,200
222 Communications	102,000	0	0	102,000	104,000	0	0	104,000
223 Utility and Property Expenses	1,147,797	0	0	1,147,797	1,217,797	0	0	1,217,797
225 Professional Services	1,000,000	0	0	1,000,000	266,298	0	0	266,298
226 Insurances and Licenses	6,000	0	0	6,000	6,000	0	0	6,000
227 Travel and Transport	508,012	0	0	508,012	684,212	0	0	684,212
228 Maintenance	18,838	0	0	18,838	28,838	0	0	28,838
312 FIXED ASSETS	300,000	0	0	300,000	0	0	0	0
Total Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.419	0.419	0.314	0.419	0.419	0.419
	Non Wage	3.126	4.126	3.094	4.126	4.126	4.126
Dev.	GoU	0.300	0.300	0.225	0.000	0.200	0.200

Vote: 232 Consulate in Guangzhou

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.845	4.845	3.634	4.545	4.745	4.745
Total GoU+Ext Fin (MTEF)	3.845	4.845	3.634	4.545	4.745	4.745
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.845	4.845	3.634	4.545	4.745	4.745
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.845	4.845	3.634	4.545	4.745	4.745
Total Vote Budget Excluding Arrears	3.845	4.845	3.634	4.545	4.745	4.745

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhance national security development, the country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• -Number of cooperation frameworks negotiated,	5	2	1	2	3	3
• Rating of Uganda's image abroad		Good	Good	Good	Good	Good
SubProgramme: 01 Consulate Guangzhou						
Output: 01 Cooperation frameworks						
No. of Bilateral cooperation frameworks negotiated or signed.				2	2	3
Output: 02 Consulars services						
No. of official visits facilitated				8	8	10
Number of Visas issued to foreigners travelling to Uganda				25	30	35
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				3	5	8

Vote: 233 Mission in Ankara

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,791,150	0	0	1,791,150	2,514,852	0	0	2,514,852
212 Social Contributions	121,953	0	0	121,953	171,953	0	0	171,953
213 Other Employee Costs	164,006	0	0	164,006	274,006	0	0	274,006
221 General Expenses	231,739	0	0	231,739	174,739	0	0	174,739
222 Communications	64,160	0	0	64,160	52,160	0	0	52,160
223 Utility and Property Expenses	578,715	0	0	578,715	728,715	0	0	728,715
226 Insurances and Licenses	10,567	0	0	10,567	10,567	0	0	10,567
227 Travel and Transport	255,213	0	0	255,213	294,213	0	0	294,213
228 Maintenance	82,798	0	0	82,798	82,798	0	0	82,798
312 FIXED ASSETS	0	0	0	0	90,000	0	0	90,000
Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003
211 Wages and Salaries	1,791,150	0	0	1,791,150	2,514,852	0	0	2,514,852
212 Social Contributions	121,953	0	0	121,953	171,953	0	0	171,953
213 Other Employee Costs	164,006	0	0	164,006	274,006	0	0	274,006
221 General Expenses	231,739	0	0	231,739	174,739	0	0	174,739
222 Communications	64,160	0	0	64,160	52,160	0	0	52,160
223 Utility and Property Expenses	578,715	0	0	578,715	728,715	0	0	728,715
226 Insurances and Licenses	10,567	0	0	10,567	10,567	0	0	10,567
227 Travel and Transport	255,213	0	0	255,213	294,213	0	0	294,213
228 Maintenance	82,798	0	0	82,798	82,798	0	0	82,798
312 FIXED ASSETS	0	0	0	0	90,000	0	0	90,000
Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.655	0.590	0.295	0.676	0.676	0.676
	Non Wage	3.258	2.711	1.355	3.628	3.628	3.628
Dev.	GoU	0.230	0.000	0.000	0.090	0.090	0.090

Vote: 233 Mission in Ankara

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.143	3.300	1.650	4.394	4.394	4.394
Total GoU+Ext Fin (MTEF)	4.143	3.300	1.650	4.394	4.394	4.394
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.143	3.300	1.650	4.394	4.394	4.394
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.143	3.300	1.650	4.394	4.394	4.394
Total Vote Budget Excluding Arrears	4.143	3.300	1.650	4.394	4.394	4.394

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Julius Mwijusya					
Programme Outcome:	Enhanced national security development, the country`s image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		3		3	2	2
SubProgramme: 01 Headquarters Ankara						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed		3		3	3	4
No. of Bilateral cooperation frameworks negotiated or signed.		4		4	6	7
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		4		8	10	11
Number of Visas issued to foreigners travelling to Uganda		300		320	330	400
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements		6		6	12	15
No. of scholarships secured.		4		10	15	20
No. of export markets accessed.		3		6	10	12

Vote: 234 Mission in Somalia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,291,284	0	0	1,291,284	1,437,768	0	0	1,437,768
213 Other Employee Costs	180,348	0	0	180,348	117,800	0	0	117,800
221 General Expenses	116,126	0	0	116,126	155,040	0	0	155,040
222 Communications	114,367	0	0	114,367	75,240	0	0	75,240
223 Utility and Property Expenses	263,923	0	0	263,923	440,040	0	0	440,040
226 Insurances and Licenses	57,183	0	0	57,183	209,436	0	0	209,436
227 Travel and Transport	150,653	0	0	150,653	300,960	0	0	300,960
228 Maintenance	136,360	0	0	136,360	139,992	0	0	139,992
312 FIXED ASSETS	0	0	0	0	905,000	0	0	905,000
Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
211 Wages and Salaries	1,291,284	0	0	1,291,284	1,437,768	0	0	1,437,768
213 Other Employee Costs	180,348	0	0	180,348	117,800	0	0	117,800
221 General Expenses	116,126	0	0	116,126	155,040	0	0	155,040
222 Communications	114,367	0	0	114,367	75,240	0	0	75,240
223 Utility and Property Expenses	263,923	0	0	263,923	440,040	0	0	440,040
226 Insurances and Licenses	57,183	0	0	57,183	209,436	0	0	209,436
227 Travel and Transport	150,653	0	0	150,653	300,960	0	0	300,960
228 Maintenance	136,360	0	0	136,360	139,992	0	0	139,992
312 FIXED ASSETS	0	0	0	0	905,000	0	0	905,000
Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.159	0.134	0.097	0.134	0.134	0.134
	Non Wage	2.271	2.176	1.906	2.742	2.742	2.742
Devt.	GoU	1.000	0.000	0.000	0.905	0.905	0.905

Vote: 234 Mission in Somalia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.429	2.310	2.003	3.781	3.781	3.781
Total GoU+Ext Fin (MTEF)	3.429	2.310	2.003	3.781	3.781	3.781
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.429	2.310	2.003	3.781	3.781	3.781
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.429	2.310	2.003	3.781	3.781	3.781
Total Vote Budget Excluding Arrears	3.429	2.310	2.003	3.781	3.781	3.781

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1652 Overseas Mission Services						
Programme Objective : To promote and protect Uganda's interests in Somalia						
Responsible Officer: Head of Mission						
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				2	2	2
• Percentage change of foreign exchange inflows				0.2%	0.5%	1%
• Rating of Uganda's image abroad				Good	Good	Good

Vote: 235 Mission in Malaysia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,297,215	0	0	1,297,215	1,397,382	0	0	1,397,382
212 Social Contributions	22,000	0	0	22,000	10,000	0	0	10,000
213 Other Employee Costs	90,000	0	0	90,000	140,000	0	0	140,000
221 General Expenses	147,000	0	0	147,000	173,278	0	0	173,278
222 Communications	75,680	0	0	75,680	92,680	0	0	92,680
223 Utility and Property Expenses	1,236,160	0	0	1,236,160	1,306,160	0	0	1,306,160
226 Insurances and Licenses	12,000	0	0	12,000	17,000	0	0	17,000
227 Travel and Transport	270,978	0	0	270,978	307,640	0	0	307,640
228 Maintenance	21,000	0	0	21,000	28,000	0	0	28,000
312 FIXED ASSETS	80,000	0	0	80,000	50,000	0	0	50,000
Total Vote 235	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140
211 Wages and Salaries	1,297,215	0	0	1,297,215	1,397,382	0	0	1,397,382
212 Social Contributions	22,000	0	0	22,000	10,000	0	0	10,000
213 Other Employee Costs	90,000	0	0	90,000	140,000	0	0	140,000
221 General Expenses	147,000	0	0	147,000	173,278	0	0	173,278
222 Communications	75,680	0	0	75,680	92,680	0	0	92,680
223 Utility and Property Expenses	1,236,160	0	0	1,236,160	1,306,160	0	0	1,306,160
226 Insurances and Licenses	12,000	0	0	12,000	17,000	0	0	17,000
227 Travel and Transport	270,978	0	0	270,978	307,640	0	0	307,640
228 Maintenance	21,000	0	0	21,000	28,000	0	0	28,000
312 FIXED ASSETS	80,000	0	0	80,000	50,000	0	0	50,000
Total Vote 235	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.510	0.510	0.382	0.510	0.510	0.510
	Non Wage	2.400	2.662	2.601	2.963	2.963	2.963
Dev.	GoU	0.035	0.080	0.075	0.050	0.180	0.180

Vote: 235 Mission in Malaysia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.945	3.252	3.059	3.522	3.652	3.652
Total GoU+Ext Fin (MTEF)	2.945	3.252	3.059	3.522	3.652	3.652
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.945	3.252	3.059	3.522	3.652	3.652
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.945	3.252	3.059	3.522	3.652	3.652
Total Vote Budget Excluding Arrears	2.945	3.252	3.059	3.522	3.652	3.652

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1652 Overseas Mission Services						
Programme Objective : 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.						
Responsible Officer: Accounting Officer						
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		3		3	3	3
SubProgramme: 01 Headquarters Kuala Lumpur						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				0	0	-1
No. of Bilateral cooperation frameworks negotiated or signed.				3	3	3
Output: 02 Consular services						
No. of official visits facilitated				12	12	12
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				4	4	4
No. of scholarships secured				30	30	30
No. of export markets accessed.				4	4	4

Vote: 236 Consulate in Mombasa

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	746,790	0	0	746,790	1,116,192	0	0	1,116,192
212 Social Contributions	182	0	0	182	288	0	0	288
213 Other Employee Costs	52,970	0	0	52,970	128,805	0	0	128,805
221 General Expenses	31,062	0	0	31,062	156,659	0	0	156,659
222 Communications	37,328	0	0	37,328	71,560	0	0	71,560
223 Utility and Property Expenses	273,865	0	0	273,865	325,530	0	0	325,530
226 Insurances and Licenses	9,006	0	0	9,006	9,600	0	0	9,600
227 Travel and Transport	81,134	0	0	81,134	154,319	0	0	154,319
228 Maintenance	16,890	0	0	16,890	33,515	0	0	33,515
312 FIXED ASSETS	90,000	0	0	90,000	0	0	0	0
Total Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
211 Wages and Salaries	746,790	0	0	746,790	1,116,192	0	0	1,116,192
212 Social Contributions	182	0	0	182	288	0	0	288
213 Other Employee Costs	52,970	0	0	52,970	128,805	0	0	128,805
221 General Expenses	31,062	0	0	31,062	156,659	0	0	156,659
222 Communications	37,328	0	0	37,328	71,560	0	0	71,560
223 Utility and Property Expenses	273,865	0	0	273,865	325,530	0	0	325,530
226 Insurances and Licenses	9,006	0	0	9,006	9,600	0	0	9,600
227 Travel and Transport	81,134	0	0	81,134	154,319	0	0	154,319
228 Maintenance	16,890	0	0	16,890	33,515	0	0	33,515
312 FIXED ASSETS	90,000	0	0	90,000	0	0	0	0
Total Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.105	0.208	0.156	0.237	0.237	0.237
	Non Wage	0.856	1.041	0.945	1.760	1.760	1.760
Dev.	GoU	0.012	0.090	0.052	0.000	0.100	0.100

Vote: 236 Consulate in Mombasa

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.973	1.339	1.153	1.996	2.096	2.096
Total GoU+Ext Fin (MTEF)	0.973	1.339	1.153	1.996	2.096	2.096
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.973	1.339	1.153	1.996	2.096	2.096
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.973	1.339	1.153	1.996	2.096	2.096
Total Vote Budget Excluding Arrears	0.973	1.339	1.153	1.996	2.096	2.096

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Rating of Uganda’s image abroad		Good	Good	Good	Good	Good
SubProgramme: 01 Headquarters Mombasa						
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		10	1		10	
Number of Visas issued to foreigners travelling to Uganda.		10			5	
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		4	2	6		
No. of export markets accessed.				4		

Vote: 237 Uganda Embassy in Algeria, Algiers

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,091,338	0	0	1,091,338	1,704,947	0	0	1,704,947
212 Social Contributions	4	0	0	4	77,758	0	0	77,758
213 Other Employee Costs	10,254	0	0	10,254	40,093	0	0	40,093
221 General Expenses	50,179	0	0	50,179	75,095	0	0	75,095
222 Communications	17,004	0	0	17,004	18,992	0	0	18,992
223 Utility and Property Expenses	1,308,082	0	0	1,308,082	1,400,715	0	0	1,400,715
226 Insurances and Licenses	3,500	0	0	3,500	3,500	0	0	3,500
227 Travel and Transport	307,937	0	0	307,937	293,247	0	0	293,247
228 Maintenance	4,901	0	0	4,901	2,700	0	0	2,700
312 FIXED ASSETS	0	0	0	0	277,000	0	0	277,000
Total Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047
211 Wages and Salaries	1,091,338	0	0	1,091,338	1,704,947	0	0	1,704,947
212 Social Contributions	4	0	0	4	77,758	0	0	77,758
213 Other Employee Costs	10,254	0	0	10,254	40,093	0	0	40,093
221 General Expenses	50,179	0	0	50,179	75,095	0	0	75,095
222 Communications	17,004	0	0	17,004	18,992	0	0	18,992
223 Utility and Property Expenses	1,308,082	0	0	1,308,082	1,400,715	0	0	1,400,715
226 Insurances and Licenses	3,500	0	0	3,500	3,500	0	0	3,500
227 Travel and Transport	307,937	0	0	307,937	293,247	0	0	293,247
228 Maintenance	4,901	0	0	4,901	2,700	0	0	2,700
312 FIXED ASSETS	0	0	0	0	277,000	0	0	277,000
Total Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.382	0.382	0.584	0.645	0.645	0.645
	Non Wage	2.056	2.412	2.793	2.972	2.972	2.972
Dev.	GoU	0.050	0.000	0.000	0.277	0.277	0.277

Vote: 237 Uganda Embassy in Algeria, Algiers

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.487	2.793	3.377	3.894	3.894	3.894
Total GoU+Ext Fin (MTEF)	2.487	2.793	3.377	3.894	3.894	3.894
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.487	2.793	3.377	3.894	3.894	3.894
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.487	2.793	3.377	3.894	3.894	3.894
Total Vote Budget Excluding Arrears	2.487	2.793	3.377	3.894	3.894	3.894

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	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.					
Responsible Officer:	Benon Kayemba, Accounting Officer					
Programme Outcome:	Enhanced national security development, the country’s image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
2. Strengthened Policy Management across Government						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	3	2	6	2	2	2
• Rating of Uganda’s image abroad		Good	Good	Good	Good	Good

Vote: 238 Uganda Embassy in Doha, Qatar

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	1,495,742	0	0	1,495,742
212 Social Contributions	0	0	0	0	45,117	0	0	45,117
213 Other Employee Costs	0	0	0	0	96,988	0	0	96,988
221 General Expenses	0	0	0	0	331,065	0	0	331,065
222 Communications	0	0	0	0	64,618	0	0	64,618
223 Utility and Property Expenses	0	0	0	0	699,984	0	0	699,984
226 Insurances and Licenses	0	0	0	0	15,244	0	0	15,244
227 Travel and Transport	0	0	0	0	361,588	0	0	361,588
228 Maintenance	0	0	0	0	72,701	0	0	72,701
312 FIXED ASSETS	0	0	0	0	110,066	0	0	110,066
Total Vote 238	0	0	0	0	3,293,113	0	0	3,293,113

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	0	0	0	0	3,293,113	0	0	3,293,113
211 Wages and Salaries	0	0	0	0	1,495,742	0	0	1,495,742
212 Social Contributions	0	0	0	0	45,117	0	0	45,117
213 Other Employee Costs	0	0	0	0	96,988	0	0	96,988
221 General Expenses	0	0	0	0	331,065	0	0	331,065
222 Communications	0	0	0	0	64,618	0	0	64,618
223 Utility and Property Expenses	0	0	0	0	699,984	0	0	699,984
226 Insurances and Licenses	0	0	0	0	15,244	0	0	15,244
227 Travel and Transport	0	0	0	0	361,588	0	0	361,588
228 Maintenance	0	0	0	0	72,701	0	0	72,701
312 FIXED ASSETS	0	0	0	0	110,066	0	0	110,066
Total Vote 238	0	0	0	0	3,293,113	0	0	3,293,113

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.000	0.000	0.541	0.541	0.541
	Non Wage	0.000	0.000	0.000	2.642	2.642	2.642
Dev.	GoU	0.000	0.000	0.000	0.110	0.110	0.110

Vote: 301 Lira University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,976,343	0	0	8,976,343	10,177,074	0	0	10,177,074
212 Social Contributions	835,693	0	0	835,693	899,492	0	0	899,492
213 Other Employee Costs	279,320	0	0	279,320	80,160	0	0	80,160
221 General Expenses	450,053	0	0	450,053	1,293,875	0	0	1,293,875
222 Communications	28,500	0	0	28,500	152,540	0	0	152,540
223 Utility and Property Expenses	74,880	0	0	74,880	112,854	0	0	112,854
224 Supplies and Services	14,556	0	0	14,556	295,930	0	0	295,930
225 Professional Services	57,420	0	0	57,420	84,479	0	0	84,479
226 Insurances and Licenses	60,000	0	0	60,000	60,000	0	0	60,000
227 Travel and Transport	224,078	0	0	224,078	630,851	0	0	630,851
228 Maintenance	1,117,674	0	0	1,117,674	2,502,001	0	0	2,502,001
263 To other general government units	0	0	0	0	87,420	0	0	87,420
273 Employer social benefits	14,334	0	0	14,334	0	0	0	0
282 Miscellaneous Other Expenses	0	0	0	0	23,000	0	0	23,000
312 FIXED ASSETS	1,500,000	0	0	1,500,000	2,500,000	0	0	2,500,000
321 DOMESTIC	0	0	55,013	55,013	0	0	0	0
Total Vote 301	13,632,851	0	55,013	13,687,864	18,899,676	0	0	18,899,676

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	12,601,396	0	0	12,601,396
211 Wages and Salaries	0	0	0	0	4,377,909	0	0	4,377,909
212 Social Contributions	0	0	0	0	899,492	0	0	899,492
213 Other Employee Costs	0	0	0	0	67,560	0	0	67,560
221 General Expenses	0	0	0	0	1,071,379	0	0	1,071,379
222 Communications	0	0	0	0	143,400	0	0	143,400
223 Utility and Property Expenses	0	0	0	0	112,854	0	0	112,854
224 Supplies and Services	0	0	0	0	226,890	0	0	226,890
225 Professional Services	0	0	0	0	75,000	0	0	75,000
226 Insurances and Licenses	0	0	0	0	60,000	0	0	60,000
227 Travel and Transport	0	0	0	0	469,492	0	0	469,492
228 Maintenance	0	0	0	0	2,487,001	0	0	2,487,001
263 To other general government units	0	0	0	0	87,420	0	0	87,420
282 Miscellaneous Other Expenses	0	0	0	0	23,000	0	0	23,000
312 FIXED ASSETS	0	0	0	0	2,500,000	0	0	2,500,000

Vote: 301 Lira University

Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	6,298,280	0	0	6,298,280
211 Wages and Salaries	0	0	0	0	5,799,165	0	0	5,799,165
213 Other Employee Costs	0	0	0	0	12,600	0	0	12,600
221 General Expenses	0	0	0	0	222,496	0	0	222,496
222 Communications	0	0	0	0	9,140	0	0	9,140
224 Supplies and Services	0	0	0	0	69,040	0	0	69,040
225 Professional Services	0	0	0	0	9,479	0	0	9,479
227 Travel and Transport	0	0	0	0	161,359	0	0	161,359
228 Maintenance	0	0	0	0	15,000	0	0	15,000
Programme : 51Delivery of Tertiary Education	13,632,851	0	55,013	13,687,864	0	0	0	0
211 Wages and Salaries	8,976,343	0	0	8,976,343	0	0	0	0
212 Social Contributions	835,693	0	0	835,693	0	0	0	0
213 Other Employee Costs	279,320	0	0	279,320	0	0	0	0
221 General Expenses	450,053	0	0	450,053	0	0	0	0
222 Communications	28,500	0	0	28,500	0	0	0	0
223 Utility and Property Expenses	74,880	0	0	74,880	0	0	0	0
224 Supplies and Services	14,556	0	0	14,556	0	0	0	0
225 Professional Services	57,420	0	0	57,420	0	0	0	0
226 Insurances and Licenses	60,000	0	0	60,000	0	0	0	0
227 Travel and Transport	224,078	0	0	224,078	0	0	0	0
228 Maintenance	1,117,674	0	0	1,117,674	0	0	0	0
273 Employer social benefits	14,334	0	0	14,334	0	0	0	0
312 FIXED ASSETS	1,500,000	0	0	1,500,000	0	0	0	0
321 DOMESTIC	0	0	55,013	55,013	0	0	0	0
Total Vote 301	13,632,851	0	55,013	13,687,864	18,899,676	0	0	18,899,676

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	5.477	8.357	6.236	8.995	9.445	9.917
Non Wage	2.696	3.776	2.909	7.405	8.515	10.219
Devt.						
GoU	1.406	1.500	1.414	2.500	3.000	3.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.579	13.633	10.558	18.900	20.960	23.135
Total GoU+Ext Fin (MTEF)	9.579	13.633	10.558	18.900	20.960	23.135
Arrears	0.000	0.055	0.013	0.000	N/A	N/A
Total Budget	9.579	13.688	10.571	18.900	20.960	23.135
A.I.A Total	1.558	3.960	1.256	0.000	0.000	0.000
Grand Total	11.137	17.648	11.827	18.900	20.960	23.135
Total Vote Budget Excluding Arrears	11.137	17.593	11.814	18.900	20.960	23.135

Vote: 301 Lira University

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0713 Support Services Programme						
Programme Objective : To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.						
Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.						
Programme Outcome:						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 301 Lira University

SubProgramme: 01 Central Administration					
Output: 01 Administrative Services					
No. of council management resolutions implemented			32	36	40
% increase in Non-Tax Revenue collection			10%	12%	15%
% of audit queries addressed			90%	95%	98%
Output: 02 Financial Management and Accounting Services					
Final Accounts in place			Yes	Yes	Yes
Quarterly Financial Management Reports in place			4	4	4
Output: 03 Procurement Services					
Approved procurement plan in place			Yes	Yes	Yes
% of approved procurement plan implemented			90%	95%	100%
% of Quarterly procurement reports produced			85%	90%	95%
Output: 04 Planning and Monitoring Services					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			Yes	Yes	Yes
% of strategic plan implemented			90%	95%	98%
Output: 05 Audit					
% No. of internal Audit reports.			90%	95%	100%
Output: 07 Estates and Works					
% No. of motor vehicles maintained			90%	95%	98%
% No. of machinery and equipment maintained			90%	95%	98%
No. of square meters of compound maintained			100000	20000	30000
% No. of furniture and fixtures maintained			70%	75%	80%
Output: 19 Human Resource Management Services					
% of staff appraised			60%	70%	90%
SubProgramme: 02 Academic Affairs Programme					
Output: 09 Academic Affairs (Inc.Convocation)					
No. of exchange programs provided			3	5	6
No. of academic programs reviewed and accredited			2	3	3
No. of academic programs developed accredited			4	5	6
SubProgramme: 09 Projects					
Output: 01 Administrative Services					
No. of council management resolutions implemented			32	36	40
% increase in Non-Tax Revenue collection			10%	12%	15%
% of audit queries addressed			90%	95%	98%

Vote: 302 Uganda National Meteorological Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,805,836	0	0	7,805,836	7,965,556	0	0	7,965,556
212 Social Contributions	741,300	0	0	741,300	704,800	0	0	704,800
213 Other Employee Costs	1,959,483	0	0	1,959,483	2,773,570	0	0	2,773,570
221 General Expenses	693,662	0	0	693,662	1,022,222	0	0	1,022,222
222 Communications	165,170	0	0	165,170	425,420	0	0	425,420
223 Utility and Property Expenses	611,000	0	0	611,000	232,000	0	0	232,000
224 Supplies and Services	133,200	0	0	133,200	250,000	0	0	250,000
225 Professional Services	239,500	0	0	239,500	350,000	0	0	350,000
226 Insurances and Licenses	0	0	0	0	29,200	0	0	29,200
227 Travel and Transport	958,260	0	0	958,260	1,497,153	0	0	1,497,153
228 Maintenance	177,398	0	0	177,398	179,770	0	0	179,770
263 To other general government units	120,000	0	0	120,000	120,000	0	0	120,000
311 NON-PRODUCED ASSETS	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	12,930,461	0	0	12,930,461	11,013,800	0	0	11,013,800
Total Vote 302	26,535,271	0	0	26,535,271	26,763,490	0	0	26,763,490

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53 National Meteorological Services	26,535,271	0	0	26,535,271	26,763,490	0	0	26,763,490
211 Wages and Salaries	7,805,836	0	0	7,805,836	7,965,556	0	0	7,965,556
212 Social Contributions	741,300	0	0	741,300	704,800	0	0	704,800
213 Other Employee Costs	1,959,483	0	0	1,959,483	2,773,570	0	0	2,773,570
221 General Expenses	693,662	0	0	693,662	1,022,222	0	0	1,022,222
222 Communications	165,170	0	0	165,170	425,420	0	0	425,420
223 Utility and Property Expenses	611,000	0	0	611,000	232,000	0	0	232,000
224 Supplies and Services	133,200	0	0	133,200	250,000	0	0	250,000
225 Professional Services	239,500	0	0	239,500	350,000	0	0	350,000
226 Insurances and Licenses	0	0	0	0	29,200	0	0	29,200
227 Travel and Transport	958,260	0	0	958,260	1,497,153	0	0	1,497,153
228 Maintenance	177,398	0	0	177,398	179,770	0	0	179,770
263 To other general government units	120,000	0	0	120,000	120,000	0	0	120,000
311 NON-PRODUCED ASSETS	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	12,930,461	0	0	12,930,461	11,013,800	0	0	11,013,800
Total Vote 302	26,535,271	0	0	26,535,271	26,763,490	0	0	26,763,490

Vote: 302 Uganda National Meteorological Authority

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	6.625	7.413	4.782	7.413	7.784	8.173
	Non Wage	4.165	4.165	1.297	5.148	5.920	7.104
Dev.	GoU	11.597	14.957	4.715	14.202	17.043	17.043
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.388	26.535	10.795	26.763	30.747	32.320
Total GoU+Ext Fin (MTEF)		22.388	26.535	10.795	26.763	30.747	32.320
Arrears		0.034	0.000	0.000	0.000	N/A	N/A
Total Budget		22.422	26.535	10.795	26.763	30.747	32.320
A.I.A Total		2.078	1.482	0.157	0.000	0.000	0.000
Grand Total		24.500	28.017	10.951	26.763	30.747	32.320
Total Vote Budget Excluding Arrears		24.466	28.017	10.951	26.763	30.747	32.320

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0953 National Meteorological Services					
Programme Objective :	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy					
Responsible Officer:	Executive Director					
Programme Outcome:	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>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone		70%	60%	80%	80%	85%
SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)						
<i>Output: 01 Weather and Climate services</i>						
Number of aviation forecasts, flight folders issued	20723	4380	4456	19664	19664	19664
Number of seasonal forecasts issued	4	4	1	4	4	4
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>						
Number of network stations rehabilitated	2	12,15	17,17	93	93	93
<i>Output: 77 Purchase of Specialised Machinery & Equipment</i>						
Number of specialized weather equipment supplied and installed	6	1	0	100	100	100
Number of weather and climate stations installed		5	0	4	4	4
Number of weather and climate stations rehabilitated		13	17	93	93	93

Vote: 303 National Curriculum Development Centre

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,168,828	0	0	4,168,828	4,231,283	0	0	4,231,283
212 Social Contributions	360,516	0	0	360,516	530,516	0	0	530,516
213 Other Employee Costs	174,860	0	0	174,860	176,680	0	0	176,680
221 General Expenses	1,347,822	0	0	1,347,822	4,547,616	0	0	4,547,616
222 Communications	77,964	0	0	77,964	61,928	0	0	61,928
223 Utility and Property Expenses	87,400	0	0	87,400	71,840	0	0	71,840
224 Supplies and Services	120,000	0	0	120,000	112,257	0	0	112,257
225 Professional Services	320,518	0	0	320,518	30,000	0	0	30,000
226 Insurances and Licenses	20,000	0	0	20,000	12,000	0	0	12,000
227 Travel and Transport	283,867	0	0	283,867	284,011	0	0	284,011
228 Maintenance	137,427	0	0	137,427	115,000	0	0	115,000
281 Property expenses other than interest	0	0	0	0	350,000	0	0	350,000
282 Miscellaneous Other Expenses	30,000	0	0	30,000	194,060	0	0	194,060
312 FIXED ASSETS	0	0	0	0	3,550,000	0	0	3,550,000
Total Vote 303	7,129,201	0	0	7,129,201	14,267,191	0	0	14,267,191

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12Curriculum and Instructional Materials Development, Orientation and Research	7,129,201	0	0	7,129,201	14,267,191	0	0	14,267,191
211 Wages and Salaries	4,168,828	0	0	4,168,828	4,231,283	0	0	4,231,283
212 Social Contributions	360,516	0	0	360,516	530,516	0	0	530,516
213 Other Employee Costs	174,860	0	0	174,860	176,680	0	0	176,680
221 General Expenses	1,347,822	0	0	1,347,822	4,547,616	0	0	4,547,616
222 Communications	77,964	0	0	77,964	61,928	0	0	61,928
223 Utility and Property Expenses	87,400	0	0	87,400	71,840	0	0	71,840
224 Supplies and Services	120,000	0	0	120,000	112,257	0	0	112,257
225 Professional Services	320,518	0	0	320,518	30,000	0	0	30,000
226 Insurances and Licenses	20,000	0	0	20,000	12,000	0	0	12,000
227 Travel and Transport	283,867	0	0	283,867	284,011	0	0	284,011
228 Maintenance	137,427	0	0	137,427	115,000	0	0	115,000
281 Property expenses other than interest	0	0	0	0	350,000	0	0	350,000
282 Miscellaneous Other Expenses	30,000	0	0	30,000	194,060	0	0	194,060
312 FIXED ASSETS	0	0	0	0	3,550,000	0	0	3,550,000
Total Vote 303	7,129,201	0	0	7,129,201	14,267,191	0	0	14,267,191

Vote: 303 National Curriculum Development Centre

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	3.709	3.605	2.690	3.605	3.785	3.975
Non Wage	3.624	3.524	2.640	6.762	7.776	9.332
Devt.						
GoU	0.000	0.000	0.000	3.900	4.680	4.680
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.333	7.129	5.330	14.267	16.242	17.986
Total GoU+Ext Fin (MTEF)	7.333	7.129	5.330	14.267	16.242	17.986
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7.333	7.129	5.330	14.267	16.242	17.986
A.I.A Total	0.213	0.305	0.174	0.000	0.000	0.000
Grand Total	7.545	7.434	5.504	14.267	16.242	17.986
Total Vote Budget Excluding Arrears	7.545	7.434	5.504	14.267	16.242	17.986

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0712 Curriculum and Instructional Materials Development, Orientation and Research					
Programme Objective :	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					
Responsible Officer:	Mrs Grace K Baguma					
Programme Outcome:	Quality Curriculum Materials					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 303 National Curriculum Development Centre

• • Number of variety of Curriculum materials approved by NCDC Governing Council	12	14		16	12	14
SubProgramme: 01 Headquarters						
Output: 01 Pre-Primary and Primary Curriculum						
Number of Curricula reviewed/developed		6	6	5	5	6
Number of teachers oriented on the new curriculum	184			400	500	600
Output: 02 Secondary Education Curriculum						
Number of Curricula reviewed/developed		5	5	3	4	5
Number of teachers oriented on the new curriculum				1370	1390	1400
Output: 03 Production of Instructional Materials						
Number of Curriculum materials printed				6	8	10
Output: 04 BTJET Curriculum						
Number of Curricula reviewed/developed	3	3	3	4	5	6
Number of teachers oriented on the new curriculum	81			100	110	120
Output: 05 Research, Evaluation, Consultancy and Publications						
Number of research reports produced and disseminated	1	1	1	1	2	3

Vote: 304 Uganda Virus Research Institute (UVRI)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,798,535	0	0	1,798,535	1,774,335	0	0	1,774,335
212 Social Contributions	220,530	0	0	220,530	276,578	0	0	276,578
213 Other Employee Costs	599,619	0	0	599,619	635,419	0	0	635,419
221 General Expenses	593,557	0	0	593,557	872,725	0	0	872,725
222 Communications	20,000	0	0	20,000	70,000	0	0	70,000
223 Utility and Property Expenses	1,105,000	0	0	1,105,000	1,177,000	0	0	1,177,000
224 Supplies and Services	648,000	0	0	648,000	752,100	0	0	752,100
225 Professional Services	450,000	0	0	450,000	0	0	0	0
227 Travel and Transport	650,479	0	0	650,479	874,839	0	0	874,839
228 Maintenance	631,400	0	0	631,400	356,059	0	0	356,059
281 Property expenses other than interest	50,000	0	0	50,000	0	0	0	0
312 FIXED ASSETS	350,000	0	0	350,000	2,280,000	0	0	2,280,000
Total Vote 304	7,117,120	0	0	7,117,120	9,069,056	0	0	9,069,056

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 03Virus Research	7,117,120	0	0	7,117,120	9,069,056	0	0	9,069,056
211 Wages and Salaries	1,798,535	0	0	1,798,535	1,774,335	0	0	1,774,335
212 Social Contributions	220,530	0	0	220,530	276,578	0	0	276,578
213 Other Employee Costs	599,619	0	0	599,619	635,419	0	0	635,419
221 General Expenses	593,557	0	0	593,557	872,725	0	0	872,725
222 Communications	20,000	0	0	20,000	70,000	0	0	70,000
223 Utility and Property Expenses	1,105,000	0	0	1,105,000	1,177,000	0	0	1,177,000
224 Supplies and Services	648,000	0	0	648,000	752,100	0	0	752,100
225 Professional Services	450,000	0	0	450,000	0	0	0	0
227 Travel and Transport	650,479	0	0	650,479	874,839	0	0	874,839
228 Maintenance	631,400	0	0	631,400	356,059	0	0	356,059
281 Property expenses other than interest	50,000	0	0	50,000	0	0	0	0
312 FIXED ASSETS	350,000	0	0	350,000	2,280,000	0	0	2,280,000
Total Vote 304	7,117,120	0	0	7,117,120	9,069,056	0	0	9,069,056

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19		2019/20	2020/21	2021/22
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 304 Uganda Virus Research Institute (UVRI)

Recurrent	Wage	0.828	1.541	0.965	1.541	1.618	1.699
	Non Wage	1.743	5.176	2.371	5.248	6.035	7.242
Dev.	GoU	0.400	0.400	0.007	2.280	2.736	2.736
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.970	7.117	3.342	9.069	10.389	11.677
Total GoU+Ext Fin (MTEF)		2.970	7.117	3.342	9.069	10.389	11.677
Arrears		3.921	0.000	0.000	0.000	N/A	N/A
Total Budget		6.892	7.117	3.342	9.069	10.389	11.677
A.I.A Total		0.000	0.260	0.045	0.000	0.000	0.000
Grand Total		6.892	7.377	3.388	9.069	10.389	11.677
Total Vote Budget Excluding Arrears		2.970	7.377	3.388	9.069	10.389	11.677

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0803 Virus Research					
Programme Objective :	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development					
Responsible Officer:	Prof. Pontiano Kaleebu					
Programme Outcome:	Quality and accessible virus research Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhanced competitiveness in the health sector						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Propotion of informed research policy and guidelines.	15%	50%	30%	25%	25%	25%
• Propotion of Reseach planned activities	60%	50%	40%	50%	50%	50%
SubProgramme: 01 Headquarters						
<i>Output: 04 Administration and Support Services</i>						
No. of days between authorization of request and a		2	2			1
Percentage execution of the workplan.			75%	65%	75%	85%
SubProgramme: 03 Internal Audit						
<i>Output: 04 Administration and Support Services</i>						
Percentage execution of the workplan.			75%	65%	65%	65%
Quarterly internal audit report produced			3	4	4	4

Vote: 305 Directorate of Government Analytical Laboratory

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,057,901	0	0	2,057,901	2,027,919	0	0	2,027,919
212 Social Contributions	115,824	0	0	115,824	127,642	0	0	127,642
213 Other Employee Costs	85,000	0	0	85,000	75,182	0	0	75,182
221 General Expenses	1,224,200	0	0	1,224,200	1,005,200	0	0	1,005,200
222 Communications	7,000	0	0	7,000	7,000	0	0	7,000
223 Utility and Property Expenses	371,287	0	0	371,287	355,287	0	0	355,287
224 Supplies and Services	5,238,563	0	0	5,238,563	5,573,373	0	0	5,573,373
225 Professional Services	60,000	0	0	60,000	100,000	0	0	100,000
227 Travel and Transport	921,066	0	0	921,066	1,051,100	0	0	1,051,100
228 Maintenance	906,000	0	0	906,000	1,101,001	0	0	1,101,001
282 Miscellaneous Other Expenses	10,000	0	0	10,000	0	0	0	0
311 NON-PRODUCED ASSETS	120,000	0	0	120,000	0	0	0	0
312 FIXED ASSETS	8,210,367	0	0	8,210,367	7,603,557	0	0	7,603,557
Total Vote 305	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Forensic and General Scientific Services.	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
211 Wages and Salaries	2,057,901	0	0	2,057,901	2,027,919	0	0	2,027,919
212 Social Contributions	115,824	0	0	115,824	127,642	0	0	127,642
213 Other Employee Costs	85,000	0	0	85,000	75,182	0	0	75,182
221 General Expenses	1,224,200	0	0	1,224,200	1,005,200	0	0	1,005,200
222 Communications	7,000	0	0	7,000	7,000	0	0	7,000
223 Utility and Property Expenses	371,287	0	0	371,287	355,287	0	0	355,287
224 Supplies and Services	5,238,563	0	0	5,238,563	5,573,373	0	0	5,573,373
225 Professional Services	60,000	0	0	60,000	100,000	0	0	100,000
227 Travel and Transport	921,066	0	0	921,066	1,051,100	0	0	1,051,100
228 Maintenance	906,000	0	0	906,000	1,101,001	0	0	1,101,001
282 Miscellaneous Other Expenses	10,000	0	0	10,000	0	0	0	0
311 NON-PRODUCED ASSETS	120,000	0	0	120,000	0	0	0	0
312 FIXED ASSETS	8,210,367	0	0	8,210,367	7,603,557	0	0	7,603,557
Total Vote 305	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 305 Directorate of Government Analytical Laboratory

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.621	1.334	0.828	1.334	1.401	1.471
	Non Wage	2.837	7.649	5.373	7.599	8.739	10.487
Devt.	GoU	5.317	10.344	3.710	10.094	12.113	12.113
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.775	19.327	9.910	19.027	22.253	24.070
Total GoU+Ext Fin (MTEF)		8.775	19.327	9.910	19.027	22.253	24.070
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		8.775	19.327	9.910	19.027	22.253	24.070
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.775	19.327	9.910	19.027	22.253	24.070
Total Vote Budget Excluding Arrears		8.775	19.327	9.910	19.027	22.253	24.070

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1213 Forensic and General Scientific Services.						
Programme Objective : Strengthened Forensic Science for Public Safety and Administration of Justice.						
Responsible Officer: Director						
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 305 Directorate of Government Analytical Laboratory

• Percentage of backlog cases analyzed	14.2%	80%	27%	37.5%	75%	100%
• Turnaround time (in days)	60 days	60 days	30 days	60 days	60 days	60 days
SubProgramme: 0066 Support to Internal Affairs (Government Chemist)						
<i>Output: 01 Forensic and General Scientific Services,</i>						
% of casebacklog analysed as forensic evidence		24.9%		50%	75%	100%
Average time taken to conclude forensic investigations (Days)		60		60	60	60
SubProgramme: 05 Criminalistics and Laboratory Services						
<i>Output: 01 Forensic and General Scientific Services,</i>						
% of casebacklog analysed as forensic evidence	14.2%	80%	27%	37.5%	25%	100%
Average time taken to conclude forensic investigations (Days)	60	60	30	60	60	50
SubProgramme: 06 Quality and Chemical Verification Services						
<i>Output: 02 Scientific, Analytical and Advisory Services</i>						
No. of commercial products verified	723	300	381	300	300	360
No. of forensic studies carried out contaminants in water and food	877	300	523	300	300	360
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	1	0	1	1	1	2

Vote: 306 Uganda Export Promotion Board

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,458,525	0	0	1,458,525	1,628,608	0	0	1,628,608
212 Social Contributions	124,808	0	0	124,808	126,120	0	0	126,120
213 Other Employee Costs	372,220	0	0	372,220	402,220	0	0	402,220
221 General Expenses	307,208	0	0	307,208	1,067,694	0	0	1,067,694
222 Communications	52,314	0	0	52,314	47,764	0	0	47,764
223 Utility and Property Expenses	166,938	0	0	166,938	230,168	0	0	230,168
224 Supplies and Services	6,000	0	0	6,000	8,000	0	0	8,000
225 Professional Services	0	0	0	0	35,857	0	0	35,857
226 Insurances and Licenses	25,751	0	0	25,751	31,750	0	0	31,750
227 Travel and Transport	153,953	0	0	153,953	1,328,677	0	0	1,328,677
228 Maintenance	25,000	0	0	25,000	90,000	0	0	90,000
312 FIXED ASSETS	386,281	0	0	386,281	46,281	0	0	46,281
Total Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Export Market Development, Export Promotion and Customized Advisory Services	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140
211 Wages and Salaries	1,458,525	0	0	1,458,525	1,628,608	0	0	1,628,608
212 Social Contributions	124,808	0	0	124,808	126,120	0	0	126,120
213 Other Employee Costs	372,220	0	0	372,220	402,220	0	0	402,220
221 General Expenses	307,208	0	0	307,208	1,067,694	0	0	1,067,694
222 Communications	52,314	0	0	52,314	47,764	0	0	47,764
223 Utility and Property Expenses	166,938	0	0	166,938	230,168	0	0	230,168
224 Supplies and Services	6,000	0	0	6,000	8,000	0	0	8,000
225 Professional Services	0	0	0	0	35,857	0	0	35,857
226 Insurances and Licenses	25,751	0	0	25,751	31,750	0	0	31,750
227 Travel and Transport	153,953	0	0	153,953	1,328,677	0	0	1,328,677
228 Maintenance	25,000	0	0	25,000	90,000	0	0	90,000
312 FIXED ASSETS	386,281	0	0	386,281	46,281	0	0	46,281
Total Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18	2018/19	2019/20	2020/21	2021/22
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Vote: 306 Uganda Export Promotion Board

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.016	1.261	0.899	1.261	1.324	1.390
	Non Wage	1.443	1.422	0.778	3.726	4.285	5.141
Dev.	GoU	0.341	0.396	0.000	0.056	0.068	0.068
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.799	3.079	1.677	5.043	5.676	6.599
Total GoU+Ext Fin (MTEF)		2.799	3.079	1.677	5.043	5.676	6.599
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		2.799	3.079	1.677	5.043	5.676	6.599
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		2.799	3.079	1.677	5.043	5.676	6.599
Total Vote Budget Excluding Arrears		2.799	3.079	1.677	5.043	5.676	6.599

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0605 Export Market Development, Export Promotion and Customized Advisory Services					
Programme Objective :	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					
Responsible Officer:	Elly Twineyo Kamugisha					
Programme Outcome:	Export Development, Exporter Facilitation and Promotion.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• No. of training needs addressed				5	6	8
• Trade information gaps addressed				4	5	6
• Number of producers linked to exporters				5	8	10
• No. of SMEs linked to export markets				4	6	8
• No. of exporters linked to export markets	18	20	19	20	22	24
SubProgramme: 01 Headquarters						
<i>Output: 02 Export Market Development and Promotions</i>						
No. of exports market studies conducted		20,4	0,0	4	4	4
No. of export information dissemination training conducted	4	20,4	4,4	4	4	4
No. of exporters linked to export markets	21	16,400	19,19	20	22	24

Vote: 307 Kabale University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	14,467,055	0	0	14,467,055	24,546,920	0	0	24,546,920
212 Social Contributions	702,703	0	0	702,703	1,792,763	0	0	1,792,763
213 Other Employee Costs	306,000	0	0	306,000	315,381	0	0	315,381
221 General Expenses	379,417	0	0	379,417	1,954,063	0	0	1,954,063
222 Communications	75,223	0	0	75,223	301,001	0	0	301,001
223 Utility and Property Expenses	73,247	0	0	73,247	223,594	0	0	223,594
224 Supplies and Services	108,024	0	0	108,024	734,375	0	0	734,375
225 Professional Services	0	0	0	0	30,000	0	0	30,000
226 Insurances and Licenses	0	0	0	0	15,700	0	0	15,700
227 Travel and Transport	236,534	0	0	236,534	765,044	0	0	765,044
228 Maintenance	105,084	0	0	105,084	170,109	0	0	170,109
263 To other general government units	55,000	0	0	55,000	110,000	0	0	110,000
264 To Resident Non-government units	37,000	0	0	37,000	0	0	0	0
281 Property expenses other than interest	0	0	0	0	100,000	0	0	100,000
282 Miscellaneous Other Expenses	0	0	0	0	10,000	0	0	10,000
312 FIXED ASSETS	600,000	0	0	600,000	1,282,240	0	0	1,282,240
Total Vote 307	17,145,287	0	0	17,145,287	32,351,190	0	0	32,351,190

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	31,533,442	0	0	31,533,442
211 Wages and Salaries	0	0	0	0	24,492,820	0	0	24,492,820
212 Social Contributions	0	0	0	0	1,792,763	0	0	1,792,763
213 Other Employee Costs	0	0	0	0	315,381	0	0	315,381
221 General Expenses	0	0	0	0	1,825,463	0	0	1,825,463
222 Communications	0	0	0	0	301,001	0	0	301,001
223 Utility and Property Expenses	0	0	0	0	223,594	0	0	223,594
224 Supplies and Services	0	0	0	0	231,899	0	0	231,899
225 Professional Services	0	0	0	0	30,000	0	0	30,000
226 Insurances and Licenses	0	0	0	0	15,700	0	0	15,700
227 Travel and Transport	0	0	0	0	632,472	0	0	632,472
228 Maintenance	0	0	0	0	170,109	0	0	170,109
263 To other general government units	0	0	0	0	110,000	0	0	110,000
281 Property expenses other than interest	0	0	0	0	100,000	0	0	100,000
282 Miscellaneous Other Expenses	0	0	0	0	10,000	0	0	10,000

Vote: 307 Kabale University

312 FIXED ASSETS	0	0	0	0	1,282,240	0	0	1,282,240
Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	817,748	0	0	817,748
211 Wages and Salaries	0	0	0	0	54,100	0	0	54,100
221 General Expenses	0	0	0	0	128,600	0	0	128,600
224 Supplies and Services	0	0	0	0	502,476	0	0	502,476
227 Travel and Transport	0	0	0	0	132,572	0	0	132,572
Programme : 51Delivery of Tertiary Education	17,145,287	0	0	17,145,287	0	0	0	0
211 Wages and Salaries	14,467,055	0	0	14,467,055	0	0	0	0
212 Social Contributions	702,703	0	0	702,703	0	0	0	0
213 Other Employee Costs	306,000	0	0	306,000	0	0	0	0
221 General Expenses	379,417	0	0	379,417	0	0	0	0
222 Communications	75,223	0	0	75,223	0	0	0	0
223 Utility and Property Expenses	73,247	0	0	73,247	0	0	0	0
224 Supplies and Services	108,024	0	0	108,024	0	0	0	0
227 Travel and Transport	236,534	0	0	236,534	0	0	0	0
228 Maintenance	105,084	0	0	105,084	0	0	0	0
263 To other general government units	55,000	0	0	55,000	0	0	0	0
264 To Resident Non-government units	37,000	0	0	37,000	0	0	0	0
312 FIXED ASSETS	600,000	0	0	600,000	0	0	0	0
Total Vote 307	17,145,287	0	0	17,145,287	32,351,190	0	0	32,351,190

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	10.763	13.768	10.985	23.161	24.319	25.535
Non Wage	3.066	2.778	2.268	7.808	8.979	10.774
Devt. GoU	0.587	0.600	0.763	1.382	1.659	1.659
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.416	17.145	14.016	32.351	34.957	37.969
Total GoU+Ext Fin (MTEF)	14.416	17.145	14.016	32.351	34.957	37.969
Arrears	0.946	0.000	0.000	0.000	N/A	N/A
Total Budget	15.362	17.145	14.016	32.351	34.957	37.969
A.I.A Total	3.641	5.188	3.235	0.000	0.000	0.000
Grand Total	19.003	22.334	17.251	32.351	34.957	37.969
Total Vote Budget Excluding Arrears	18.057	22.334	17.251	32.351	34.957	37.969

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme
Programme Objective :	To assist first-generation, low-income and students with disabilities toward the successful completion of their post-secondary education while promoting a supportive institutional climate.

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Responsible Officer: Mr. Baryantuma Johnson Munono

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 02 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented				6		
% increase in non-tax revenue collection				5%	7%	8%
% of audit queries addressed				100%	100%	100%
Output: 07 Estates and Works						
% No. of motor vehicles maintained				100%	100%	100%
% No. of machinery and equipment maintained				100%	100%	100%
% No. of furniture and fixtures maintained				100%	100%	100%
SubProgramme: 03 Finance and Administration						
Output: 02 Financial Management and Accounting Services						
Final accounts in place				1	1	1
Quarterly Financial Management reports in place				4	4	4
SubProgramme: 04 Academic Affairs						
Output: 09 Academic Affairs (Inc.Convocation)						
Quality assurance reports				50	50	50
Enrollment gender				3078	3284	3480
No of apprenticeship provided				80	100	150
No. of exchange programs provided				4		
No. of academic programs reviewed and accredited				55	70	87
No. of academic programs developed accredited				15	17	20
SubProgramme: 05 Student Affairs						
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)						
Number of Students paid living out allowances				350	350	350
Number of Students counseled				1000	1500	2000
Number of competitions participated in				7	10	15
SubProgramme: 06 Infrastructure Development Projects						
Output: 07 Estates and Works						
% No. of motor vehicles maintained				100%	100%	100%
% No. of machinery and equipment maintained				100%	100%	100%
No. of square meters of compound maintained				91505	91505	91505
% No. of furniture and fixtures maintained				100%	100%	100%
SubProgramme: 07 Library Services						
Output: 10 Library Affairs						
No. of reading materials procured				1000	1050	1100

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No. of online book sites subscribed to			66	70	75	
SubProgramme: 1418 Support to Kabale University Infrastructure Development						
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)						
Number of Science blocks/laboratories rehabilitated				2	2	
Number of Science blocks/laboratories constructed			1	3	3	
Number of libraries rehabilitated			0	1	1	
Number of Libraries constructed			0	1	1	
Number of computer rooms rehabilitated			0	0	2	
Number of computer rooms constructed			0	0	1	
SubProgramme: 1462 Institutional Support to Kabale University - Retooling						
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment						
No. of vehicles procured				2	2	
Output: 77 Purchase of Specialised Machinery & Equipment						
No. of equipment procured				5	8	
Programme : 0714 Delivery of Tertiary Education Programme						
Programme Objective : 1. To deliver highly competitive, rigorous, research-intensive academic programs. 2. T ensure a positive, productive and efficient work and learning environment.						
Responsible Officer: Mr. Baryantuma Johnson Munono						
Programme Outcome:						
Sector Outcomes contributed to by the Programme Outcome						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

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SubProgramme: 08 Faculty of Education					
Output: 01 Teaching and Training					
Enrolment	Rate in University		94%	96%	98%
SubProgramme: 09 Faculty of Science					
Output: 01 Teaching and Training					
Enrolment	Rate in University		85%	88%	92%
SubProgramme: 10 Faculty of Arts and Social Sciences					
Output: 01 Teaching and Training					
Enrolment	Rate in University		92%	95%	98%
SubProgramme: 11 Faculty of Computing, Library and Information Science					
Output: 01 Teaching and Training					
Enrolment	Rate in University		89%	92%	97%
SubProgramme: 12 Faculty of Engineering, Technology, Applied Design & Fine Art					
Output: 01 Teaching and Training					
Enrolment	Rate in University		96%	98%	100%
SubProgramme: 13 School of Medicine					
Output: 01 Teaching and Training					
Enrolment	Rate in University		95%	97%	99%
SubProgramme: 14 Institute of Language Studies					
Output: 01 Teaching and Training					
Enrolment	Rate in University		78%	80%	93%

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TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,804,165	0	0	4,804,165	7,948,423	0	0	7,948,423
212 Social Contributions	467,937	0	0	467,937	742,342	0	0	742,342
213 Other Employee Costs	117,550	0	0	117,550	266,114	0	0	266,114
221 General Expenses	337,096	0	0	337,096	989,504	0	0	989,504
222 Communications	6,800	0	0	6,800	159,400	0	0	159,400
223 Utility and Property Expenses	65,000	0	0	65,000	225,000	0	0	225,000
224 Supplies and Services	35,000	0	0	35,000	98,000	0	0	98,000
225 Professional Services	0	0	0	0	255,000	0	0	255,000
227 Travel and Transport	230,000	0	0	230,000	965,994	0	0	965,994
228 Maintenance	61,624	0	0	61,624	132,000	0	0	132,000
262 To international organisations	20,000	0	0	20,000	0	0	0	0
264 To Resident Non-government units	40,000	0	0	40,000	0	0	0	0
281 Property expenses other than interest	375,000	0	0	375,000	680,000	0	0	680,000
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	5,505,000	0	0	5,505,000	5,000,000	0	0	5,000,000
314 INVENTORIES (STOCKS AND STORES)	20,000	0	0	20,000	320,000	0	0	320,000
Total Vote 308	12,185,173	0	0	12,185,173	17,781,777	0	0	17,781,777

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	0	0	0	0	13,322,054	0	0	13,322,054
211 Wages and Salaries	0	0	0	0	4,436,694	0	0	4,436,694
212 Social Contributions	0	0	0	0	400,669	0	0	400,669
213 Other Employee Costs	0	0	0	0	199,249	0	0	199,249
221 General Expenses	0	0	0	0	778,442	0	0	778,442
222 Communications	0	0	0	0	137,000	0	0	137,000
223 Utility and Property Expenses	0	0	0	0	225,000	0	0	225,000
224 Supplies and Services	0	0	0	0	98,000	0	0	98,000
225 Professional Services	0	0	0	0	255,000	0	0	255,000
227 Travel and Transport	0	0	0	0	660,000	0	0	660,000
228 Maintenance	0	0	0	0	132,000	0	0	132,000
281 Property expenses other than interest	0	0	0	0	680,000	0	0	680,000
312 FIXED ASSETS	0	0	0	0	5,000,000	0	0	5,000,000
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	320,000	0	0	320,000

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Programme : 14Delivery of Tertiary Education Programme	0	0	0	0	4,459,723	0	0	4,459,723
211 Wages and Salaries	0	0	0	0	3,511,729	0	0	3,511,729
212 Social Contributions	0	0	0	0	341,673	0	0	341,673
213 Other Employee Costs	0	0	0	0	66,865	0	0	66,865
221 General Expenses	0	0	0	0	211,062	0	0	211,062
222 Communications	0	0	0	0	22,400	0	0	22,400
227 Travel and Transport	0	0	0	0	305,994	0	0	305,994
Programme : 51Delivery of Tertiary Education	12,185,173	0	0	12,185,173	0	0	0	0
211 Wages and Salaries	4,804,165	0	0	4,804,165	0	0	0	0
212 Social Contributions	467,937	0	0	467,937	0	0	0	0
213 Other Employee Costs	117,550	0	0	117,550	0	0	0	0
221 General Expenses	337,096	0	0	337,096	0	0	0	0
222 Communications	6,800	0	0	6,800	0	0	0	0
223 Utility and Property Expenses	65,000	0	0	65,000	0	0	0	0
224 Supplies and Services	35,000	0	0	35,000	0	0	0	0
227 Travel and Transport	230,000	0	0	230,000	0	0	0	0
228 Maintenance	61,624	0	0	61,624	0	0	0	0
262 To international organisations	20,000	0	0	20,000	0	0	0	0
264 To Resident Non-government units	40,000	0	0	40,000	0	0	0	0
281 Property expenses other than interest	375,000	0	0	375,000	0	0	0	0
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	5,505,000	0	0	5,505,000	0	0	0	0
314 INVENTORIES (STOCKS AND STORES)	20,000	0	0	20,000	0	0	0	0
Total Vote 308	12,185,173	0	0	12,185,173	17,781,777	0	0	17,781,777

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	2.835	4.679	3.570	7.423	7.795	8.184
Non Wage	1.536	1.506	1.335	4.358	5.012	6.015
Devt.						
GoU	6.000	6.000	2.972	6.000	7.200	7.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.372	12.185	7.877	17.782	20.007	21.399
Total GoU+Ext Fin (MTEF)	10.372	12.185	7.877	17.782	20.007	21.399
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	10.372	12.185	7.877	17.782	20.007	21.399
A.I.A Total	0.676	0.742	0.307	0.000	0.000	0.000
Grand Total	11.048	12.927	8.184	17.782	20.007	21.399
Total Vote Budget Excluding Arrears	11.048	12.927	8.184	17.782	20.007	21.399

Vote: 308 Soroti University

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0713 Support Services Programme						
Programme Objective : To create and sustain an enabling environment for efficient and effective delivery of Tertiary Education.						
Responsible Officer: Lawrence Too Okema						
Programme Outcome:						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 02 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented				10	10	10
% increase in non-tax revenue collection				90%	100%	50%
% of audit queries addressed				50%	70%	80%
Output: 02 Financial Management and Accounting Services						
Final accounts in place				1	1	1
Quarterly Financial Management reports in place				4	4	4
Output: 03 Procurement Services						
Approved procurement plan in place				1	1	1
% of approved procurement plan implemented				100%	100%	100%
% of Quarterly procurement reports produced				100%	100%	100%
Output: 04 Planning and Monitoring Services						
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place				1	1	1
% of strategic plan implemented				10%	20%	40%
Output: 05 Audit						
% No. of internal Audit reports				100%	100%	100%
Output: 07 Estates and Works						
% No. of motor vehicles maintained				100%	100%	100%
% No. of machinery and equipment maintained				100%	100%	100%
% No. of furniture and fixtures maintained				100%	100%	100%
Output: 09 Academic Affairs (Inc.Convocation)						
Quality assurance reports				4	4	4
Enrollment gender				200	500	800
No of apprenticeship provided				4	8	12
No. of exchange programs provided				2	4	6
No. of academic programs reviewed and accredited				2	4	6
No. of academic programs developed accredited				2	2	2
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)						
Number of Students paid living out allowances				100	250	500
Number of Students counseled				50	70	100

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Number of competitions participated in			2	4	6	
Output: 19 Human Resource Management Services						
% of staff establishment filled			50%	80%	100%	
% of staff attendance			100%	100%	100%	
SubProgramme: 05 University Library Services						
Output: 01 Administrative Services						
No. of council and management resolutions implemented			2	2		
% increase in non-tax revenue collection			80%	50%	50%	
% of audit queries addressed			100%	100%	100%	
SubProgramme: 1419 Support to Soroti University Infrastructure Development						
Output: 73 Roads, Streets and Highways						
Kilometers of roads repaired			14.2	14.2	19.2	
Kilometers of road constructed			0	0	5	
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)						
Number of Science blocks/laboratories constructed			1	1	1	
Number of Libraries constructed			0	0	1	
SubProgramme: 1461 Institutional Support to Soroti University – Retooling						
Output: 77 Purchase of Specialised Machinery & Equipment						
No. of equipment procured			3	3	3	
Programme : 0714 Delivery of Tertiary Education Programme						
Programme Objective : To carry out training, research and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education						
Responsible Officer: James Gregory Okello						
Programme Outcome:						
Sector Outcomes contributed to by the Programme Outcome						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 03 School of Health Sciences						
Output: 01 Teaching and Training						
Enrolment Rate in University				50%	40%	30%
SubProgramme: 04 School of Engineering and Technology						
Output: 01 Teaching and Training						
Enrolment Rate in University				25%	20%	20%
SubProgramme: 06 Research and Innovation Department						
Output: 02 Research and Graduate Studies						
Education by Type of Programmes				0%	0%	20%

Vote: 309 National Identification and Registration Authority (NIRA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	19,875,433	0	0	19,875,433	28,903,634	0	0	28,903,634
212 Social Contributions	1,306,200	0	0	1,306,200	2,541,850	0	0	2,541,850
213 Other Employee Costs	4,272,906	0	0	4,272,906	5,686,200	0	0	5,686,200
221 General Expenses	5,712,187	0	0	5,712,187	7,114,905	0	0	7,114,905
222 Communications	358,200	0	0	358,200	695,080	0	0	695,080
223 Utility and Property Expenses	5,604,840	0	0	5,604,840	4,535,948	0	0	4,535,948
224 Supplies and Services	613,200	0	0	613,200	683,200	0	0	683,200
226 Insurances and Licenses	6,600	0	0	6,600	8,500	0	0	8,500
227 Travel and Transport	3,714,356	0	0	3,714,356	4,549,886	0	0	4,549,886
228 Maintenance	1,188,700	0	0	1,188,700	976,000	0	0	976,000
312 FIXED ASSETS	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563
Total Vote 309	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 22 Identification and Registration Services	21,976,474	0	0	21,976,474	26,980,109	0	0	26,980,109
211 Wages and Salaries	15,618,106	0	0	15,618,106	16,335,299	0	0	16,335,299
212 Social Contributions	932,160	0	0	932,160	1,125,623	0	0	1,125,623
213 Other Employee Costs	2,330,400	0	0	2,330,400	2,330,500	0	0	2,330,500
221 General Expenses	1,527,918	0	0	1,527,918	3,648,584	0	0	3,648,584
222 Communications	358,200	0	0	358,200	695,080	0	0	695,080
227 Travel and Transport	1,049,600	0	0	1,049,600	2,597,022	0	0	2,597,022
228 Maintenance	160,090	0	0	160,090	248,000	0	0	248,000
Programme : 49 Policy, Planning and Support Services	31,025,712	0	0	31,025,712	34,881,657	0	0	34,881,657
211 Wages and Salaries	4,257,328	0	0	4,257,328	12,568,334	0	0	12,568,334
212 Social Contributions	374,040	0	0	374,040	1,416,227	0	0	1,416,227
213 Other Employee Costs	1,942,506	0	0	1,942,506	3,355,700	0	0	3,355,700
221 General Expenses	4,184,269	0	0	4,184,269	3,466,321	0	0	3,466,321
223 Utility and Property Expenses	5,604,840	0	0	5,604,840	4,535,948	0	0	4,535,948
224 Supplies and Services	613,200	0	0	613,200	683,200	0	0	683,200
226 Insurances and Licenses	6,600	0	0	6,600	8,500	0	0	8,500
227 Travel and Transport	2,664,756	0	0	2,664,756	1,952,864	0	0	1,952,864
228 Maintenance	1,028,610	0	0	1,028,610	728,000	0	0	728,000
312 FIXED ASSETS	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563

Vote: 309 National Identification and Registration Authority (NIRA)

Total Vote 309	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent Wage	15.053	13.062	9.525	20.335	21.352	22.419
Non Wage	35.423	29.591	10.811	35.360	40.664	48.797
Dev. GoU	14.622	10.350	1.230	6.167	7.400	7.400
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	65.097	53.002	21.565	61.862	69.416	78.616
Total GoU+Ext Fin (MTEF)	65.097	53.002	21.565	61.862	69.416	78.616
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	65.097	53.002	21.565	61.862	69.416	78.616
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	65.097	53.002	21.565	61.862	69.416	78.616
Total Vote Budget Excluding Arrears	65.097	53.002	21.565	61.862	69.416	78.616

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1222 Identification and Registration Services						
Programme Objective : a. Enhanced identity enrollment services to citizens and Aliens b. Increased access to data from the National Identification Register						
Responsible Officer: Directorate of Registration and Operation						
Programme Outcome: Enhanced identity enrollment services to citizens and Aliens						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
2. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of citizens issued with National identity cards	82%	75%	84.48%	90%	100%	100%
Programme Outcome: Increased access to data from the National Identification Register (NIR)						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
2. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of MDAs and Private sector organization accessing NIR	55	40	15	50	60	70
Programme Outcome: Enhance demand for births, deaths and adoption orders registration services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						

Vote: 309 National Identification and Registration Authority (NIRA)

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of target population accessing civil registration services		30%	20%	50%	60%	70%

SubProgramme: 02 Identification Services

Output: 01 National Identification and Registration Services

Proportion of the total population registered for National IDs cards	85%	70.6%	90%	100%	100%
% of citizens above 16 years issued with National ID Cards	75%	84.48%	90%	100%	100%
Average Time taken to produce a National ID Card (Days)	30	90	90	30	20

Output: 02 Alien Registration and Identification Services

Proportion of the registered Aliens issued with Alien ID Cards	100%	0%	100%	100%	100%
Number of Aliens registered for Alien ID cards	28000	0	60000	5000	5000

Output: 03 Access and use of information in the NIR

Number of MDAs and Private Institutions accessing information in the NIR	40	15	50	60	70
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SubProgramme: 03 Civil Registration Services

Output: 04 Registration of Births, Deaths and Adoptions

Number of Births Registered	500000	237648	500000	1000000	1200000
Number of Deaths Registered	300000	3795	300000	300000	300000
Number of Adoptions Registered	100	92	100	100	100

Output: 05 Certification of Births, Deaths and Adoptions

Number of Births Certificates issued	300000	103041	400000	500000	500000
Number of Deaths Certificates issued	100000	3498	200000	300000	300000
Number of Adoptions Certificates issued	1000	147	100	100	100

Programme : 1249 Policy, Planning and Support Services

Programme Objective : NIRA is effective and efficient in delivering its mandate

Responsible Officer: Executive Director

Programme Outcome: An efficient and effective National Identification and Registration Authority

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 309 National Identification and Registration Authority (NIRA)

• Proportion of the NIRA strategic plan implemented	35%	15%	60%	80%	100%
SubProgramme: 04 Administration and Support Services					
Output: 02 Finance and Administration					
Average time taken to effect payments (Days)	7	30	30	30	30
Percentage of Releases spent	100%	51%	100%	100%	100%
Amount of NTR collected	12157680676	3377881530	15000000000	16500000000	18000000000
Output: 05 Office of the Executive Director					
Number of Supervisory visits conducted	6	5	8	10	12
Budget absorption rate	100%	51%	100%	100%	100%
Output: 06 Legal Advisory Services					
Number of backlog cases handled	21000	9448	2150	2200	2250
Number of cancellations of persons in the NIR	3600	1317	3700	3750	3750
Number of changes of particulars done	16000	5050	1700	1800	1900
Output: 07 Public Relations and Corporate Affairs					
Number of awareness campaigns conducted	11230	2700	2	2	2
Output: 08 Planning and Strategy					
Number of vital statistical abstracts produced	1	1	1	1	1
Number of Monitoring and Evaluation reports prepared	4	3	4	4	4
Number of policies and strategies reviewed	4	3	5	5	5
Output: 09 Internal Audit					
No of Audit reports produced	4	3	4	4	4
Output: 19 Human Resource Management Services					
Number of staff appraised	607	202	202	500	500
Number of staff trained	312	183	180	300	500

Vote: 310 Uganda Investment Authority (UIA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,088,306	0	0	5,088,306	4,958,189	0	0	4,958,189
212 Social Contributions	405,340	0	0	405,340	405,340	0	0	405,340
213 Other Employee Costs	816,680	0	0	816,680	1,038,129	0	0	1,038,129
221 General Expenses	923,913	0	0	923,913	2,316,590	0	0	2,316,590
222 Communications	118,750	0	0	118,750	482,930	0	0	482,930
223 Utility and Property Expenses	1,973,860	0	0	1,973,860	775,571	0	0	775,571
225 Professional Services	978,309	0	0	978,309	2,483,700	0	0	2,483,700
226 Insurances and Licenses	8,525	0	0	8,525	247,000	0	0	247,000
227 Travel and Transport	568,845	0	0	568,845	1,155,671	0	0	1,155,671
228 Maintenance	101,213	0	0	101,213	478,487	0	0	478,487
281 Property expenses other than interest	0	0	0	0	0	101,457,012	0	101,457,012
312 FIXED ASSETS	0	0	0	0	1,105,859	0	0	1,105,859
Total Vote 310	10,983,740	0	0	10,983,740	15,447,467	101,457,012	0	116,904,479

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12 General Administration and Support Services	9,072,895	0	0	9,072,895	9,222,089	101,457,012	0	110,679,101
211 Wages and Salaries	5,060,126	0	0	5,060,126	4,711,389	0	0	4,711,389
212 Social Contributions	405,340	0	0	405,340	405,340	0	0	405,340
213 Other Employee Costs	816,680	0	0	816,680	1,038,129	0	0	1,038,129
221 General Expenses	291,816	0	0	291,816	664,772	0	0	664,772
222 Communications	63,870	0	0	63,870	172,630	0	0	172,630
223 Utility and Property Expenses	1,872,900	0	0	1,872,900	682,571	0	0	682,571
225 Professional Services	376,309	0	0	376,309	20,100	0	0	20,100
226 Insurances and Licenses	5,760	0	0	5,760	129,000	0	0	129,000
227 Travel and Transport	163,335	0	0	163,335	255,950	0	0	255,950
228 Maintenance	16,760	0	0	16,760	36,350	0	0	36,350
281 Property expenses other than interest	0	0	0	0	0	101,457,012	0	101,457,012
312 FIXED ASSETS	0	0	0	0	1,105,859	0	0	1,105,859
Programme : 20 Investment Promotion and Facilitation	1,910,845	0	0	1,910,845	6,225,377	0	0	6,225,377
211 Wages and Salaries	28,180	0	0	28,180	246,800	0	0	246,800
221 General Expenses	632,097	0	0	632,097	1,651,819	0	0	1,651,819
222 Communications	54,880	0	0	54,880	310,300	0	0	310,300
223 Utility and Property Expenses	100,960	0	0	100,960	93,000	0	0	93,000

Vote: 310 Uganda Investment Authority (UIA)

225 Professional Services	602,000	0	0	602,000	2,463,600	0	0	2,463,600
226 Insurances and Licenses	2,765	0	0	2,765	118,000	0	0	118,000
227 Travel and Transport	405,510	0	0	405,510	899,722	0	0	899,722
228 Maintenance	84,453	0	0	84,453	442,137	0	0	442,137
Total Vote 310	10,983,740	0	0	10,983,740	15,447,467	101,457,012	0	116,904,479

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	4.413	2.929	4.203	4.414	4.634
	Non Wage	0.000	6.197	3.481	10.138	11.659	13.991
Devt.	GoU	0.000	0.374	0.384	1.106	1.327	1.327
	Ext. Fin.	0.000	0.000	0.000	101.457	156.565	184.144
GoU Total		0.000	10.984	6.794	15.447	17.400	19.952
Total GoU+Ext Fin (MTEF)		0.000	10.984	6.794	116.904	173.964	204.096
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		0.000	10.984	6.794	116.904	173.964	204.096
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		0.000	10.984	6.794	116.904	173.964	204.096
Total Vote Budget Excluding Arrears		0.000	10.984	6.794	116.904	173.964	204.096

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1420 Investment Promotion and Facilitation					
Programme 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 of network of serviced Industrial parks in Uganda • Harness strategic investment partnerships towards 20% job creation by 2021					
Responsible Officer:	Lawrence Byensi					
Programme Outcome:	Conducive Investment climate					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 310 Uganda Investment Authority (UIA)

• % growth in jobs generated	20%	573%	20%	20%	20%
• % growth in FDI's	20%	24%	20%	20%	20%
• No. of facilitated and provided aftercare services	350	515	350	350	350
• No. of fully serviced and operational industrial Parks	20%	0	1	2	2
SubProgramme: 02 Investment Promotion					
Output: 01 Investment Promotion Services					
No. of FDI's Registered per annum	20		15	18	22
No. of new companies /potential investors targeted for investment Growth of direct domestic investments			300	250	200
SubProgramme: 03 Investment Facilitation					
Output: 02 Investment Facilitation Services					
No. of projects Licensed	300	754	300	315	330
No. of projects facilitated/Aftercare Services	350	515	350	370	400
No of Projects Monitored			540	570	600
SubProgramme: 04 One Stop Centre					
Output: 03 Supervision of the One Stop Centre Agencies					
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
SubProgramme: 05 Small and Medium Size Enterprises					
Output: 05 SME Facilitation Services					
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

Vote: 311 Uganda National Oil Company (UNOC)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,586,314	0	0	9,586,314	21,881,346	0	0	21,881,346
212 Social Contributions	748,608	0	0	748,608	1,956,960	0	0	1,956,960
213 Other Employee Costs	0	0	0	0	1,585,786	0	0	1,585,786
221 General Expenses	739,370	0	0	739,370	2,935,486	0	0	2,935,486
222 Communications	463,279	0	0	463,279	226,981	0	0	226,981
223 Utility and Property Expenses	1,437,000	0	0	1,437,000	1,742,563	0	0	1,742,563
224 Supplies and Services	0	0	0	0	84,000	0	0	84,000
225 Professional Services	65,245	0	0	65,245	268,258	0	0	268,258
226 Insurances and Licenses	594,506	0	0	594,506	4,500	0	0	4,500
227 Travel and Transport	408,087	0	0	408,087	762,023	0	0	762,023
228 Maintenance	1,157,590	0	0	1,157,590	22,216	0	0	22,216
Total Vote 311	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 06Petroleum Commercial Management	4,800,516	0	0	4,800,516	8,461,670	0	0	8,461,670
211 Wages and Salaries	4,419,082	0	0	4,419,082	7,678,800	0	0	7,678,800
221 General Expenses	100,347	0	0	100,347	235,376	0	0	235,376
222 Communications	35,000	0	0	35,000	0	0	0	0
225 Professional Services	0	0	0	0	144,696	0	0	144,696
226 Insurances and Licenses	0	0	0	0	4,500	0	0	4,500
227 Travel and Transport	246,087	0	0	246,087	398,298	0	0	398,298
Programme : 49Policy, Planning and Support Services	10,399,484	0	0	10,399,484	23,008,450	0	0	23,008,450
211 Wages and Salaries	5,167,232	0	0	5,167,232	14,202,546	0	0	14,202,546
212 Social Contributions	748,608	0	0	748,608	1,956,960	0	0	1,956,960
213 Other Employee Costs	0	0	0	0	1,585,786	0	0	1,585,786
221 General Expenses	639,023	0	0	639,023	2,700,110	0	0	2,700,110
222 Communications	428,279	0	0	428,279	226,981	0	0	226,981
223 Utility and Property Expenses	1,437,000	0	0	1,437,000	1,742,563	0	0	1,742,563
224 Supplies and Services	0	0	0	0	84,000	0	0	84,000
225 Professional Services	65,245	0	0	65,245	123,563	0	0	123,563
226 Insurances and Licenses	594,506	0	0	594,506	0	0	0	0
227 Travel and Transport	162,000	0	0	162,000	363,725	0	0	363,725
228 Maintenance	1,157,590	0	0	1,157,590	22,216	0	0	22,216

Vote: 311 Uganda National Oil Company (UNOC)

Total Vote 311	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2017/18	2018/19		2019/20	2020/21	2021/22
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	9.586	6.135	19.570	20.548	21.575
	Non Wage	0.000	5.614	17.343	11.901	13.686	16.423
Devt.	GoU	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
GoU Total		0.000	15.200	23.478	31.470	34.234	37.998
Total GoU+Ext Fin (MTEF)		0.000	15.200	23.478	31.470	34.234	37.998
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		0.000	15.200	23.478	31.470	34.234	37.998
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		0.000	15.200	23.478	31.470	34.234	37.998
Total Vote Budget Excluding Arrears		0.000	15.200	23.478	31.470	34.234	37.998

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0306 Petroleum Commercial Management					
Programme Objective :	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.					
Responsible Officer:	Chief Executive Officer					
Programme Outcome:	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>						
1. Increased amount of revenue from Oil and Gas production						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 311 Uganda National Oil Company (UNOC)

• Level of investment in the oil and gas infrastructure	7%	5.25%	14%	44%	29%
• Amount of revenue generated	0.605	454	0.605	1	1.5
• Number of contracts signed with strategic investment partners	1	0	5	5	5
SubProgramme: 06 Upstream Interventions					
Output: 01 Project Agreements					
Proportion of commercial terms and agreements completed	90%	70%	70%	100%	100%
Number of contracts in which UNOC is partnering in Service provision or delivery	1	1	3	3	3
Acreage for Exploration and appraisal acquired	One License	First direct Exploration License submitted and under review	One license (status of license application)	One License	One License
Output: 02 Commercial Partnerships					
Number of viable partnerships established	1	1	1	1	1
No. of Development Partners identified	1	3	2	2	2
Output: 03 Oil and Gas Infrastructure					
Proportion of Pre-Final Investment Decision (FID) Activities completed	90%	80%	100%	100%	
Proportion of funding secured	100%	100%	100%	100%	
%'tage Progress of Engineering Procurement Construction (EPC) Contract	30%	15%	5%	55%	100%
SubProgramme: 07 Refinery and Industrial Parks					
Output: 01 Project Agreements					
Proportion of commercial terms and agreements completed	60%	50%	70%	80%	90%
Number of contracts in which UNOC is partnering in Service provision or delivery	1	1	1		
Output: 02 Commercial Partnerships					
No. of Development Partners identified	1	1		1	
Output: 03 Oil and Gas Infrastructure					
Proportion of Pre-Final Investment Decision (FID) Activities completed	60%	30%	90%	100%	0%
Proportion of funding secured	50%	20%	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	20%	10%	40%	60%	80%
SubProgramme: 08 Pipelines and Storage Terminals					
Output: 01 Project Agreements					
Proportion of commercial terms and agreements completed	90%	70%	95%	100%	100%
Output: 02 Commercial Partnerships					
Number of viable partnerships established	1	1	1	1	
Output: 03 Oil and Gas Infrastructure					
Proportion of funding secured	28%,28%	,14%	51%	21%	0%
%'tage Progress of Engineering Procurement Construction (EPC) Contract	28%,28%	,10%	51%	21%	0%
Programme : 0349 Policy, Planning and Support Services					
Programme Objective : To provide support services to Uganda National Oil Company and its subsidiaries in functions of Policy					

Vote: 311 Uganda National Oil Company (UNOC)

formulation, Planning, Budgeting and Monitoring, Human Resource Management, Audits as well as Finance and Administration.						
Responsible Officer:	Chief Executive Officer					
Programme Outcome:	Operational Efficiency and Service delivery					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage implementation of the Strategic plan		70%	60%	50%	65%	80%
• Percentage of UNOC’s target Operating Model implemented		70%	53%	50%	60%	70%
• Number of Company Policies developed, approved and implemented		10	8	5	5	5
SubProgramme: 01 Office of the CEO						
<i>Output: 09 Corporate Governance</i>						
Board composition				Adequate Representation in terms of Gender and Diversity	Adequate Representation in terms of Gender and Diversity	Adequate Representation in terms of Gender and Diversity
No. of Board Interface/Meetings held				21	21	21
SubProgramme: 02 Finance and Administration						
<i>Output: 01 Planning, Budgeting and Monitoring</i>						
%’tage implementation of the Strategic Plan		70%	60%	50%	65%	80%
Annual work plan and budgets developed		1	01	1	1	1
Performance reports developed		1	09	4	4	4
Absorption Capacity		100%	75%	100%	100%	100%
<i>Output: 02 Finance Management</i>						
Financial Statements prepared and compliance to Statutory obligations		100%	75%	100%	100%	100%
No. of monthly Joint Interest Billings between UNOC & its JV Partners		2	09	2	2	2
No. of Joint Venture Audits conducted or participated in by UNOC		1	1	1	1	1
Amount of funds secured for investment		231.641	0	111.36	349.98	230.67
<i>Output: 03 Procurement and Maintenance of assets and stores</i>						
%’tage implementation of the procurement plan and reporting		100%	80%	100%	100%	100%
Rate of maintenance of UNOC assets		100%	100%	100%	100%	100%
<i>Output: 07 Risk Management</i>						
Approved Internal Audit Charter		Drafted and Reviewed	Endorsed by the Board Committee	Approved and implemented	Continuous implementation and updates	Follow up
%’tage Implementation of Audit plans per functional area		100%	75%	100%	100%	100%
No. of Risk avoidance and mitigation strategies		10	8	12	20	25
No. of Sarbanes & Oxley (SOX) controls developed		10	10	12	20	25
<i>Output: 19 Human Resource Management Services</i>						
% of recruitment plan and retention plan met		95%	99%	100%	100%	100%

Vote: 311 Uganda National Oil Company (UNOC)

% of on time payment of salaries, pension and gratuity by the 28th of each month	100%	75%	100%	100%	100%
No. of team building initiatives undertaken	4	02	4	4	4
No. of training days per employee, Succession Planning and number of promotions or job rotations implemented	10	4	10	10	10
Output: 20 Records Management Services					
Approved ICT Strategy	Drafted and Reviewed	Draft still under review	implemented	reviewed for adequacy and consistency	update and implement
%'tage of implementation of the Document Control Management System	85%	85%	100%	100%	100%
%'tage of implementation of Disaster Recovery and Business Continuity Plans	60%	10%	70%	100%	100%
SubProgramme: 03 Audit					
Output: 07 Risk Management					
Approved Internal Audit Charter	Drafted and Reviewed	Endorsed by the Board Committee	Approved for Implementation	Reviewed for Adequacy and Consistency	Ammended Charter Drafted for Review
%'tage Implementation of Audit plans per functional area	100%	75%	100%	100%	100%
No. of Risk avoidance and mitigation strategies	10	8	10	20	20
No. of Sarbanes & Oxley (SOX) controls developed	20	10	20	30	30
SubProgramme: 04 Legal and Corporate Affairs					
Output: 08 Legal and Advisory Services					
No. of Commercial Agreements negotiated	5	5	9	5	5
Output: 09 Corporate Governance					
Board composition	Four Male and Three Female	Four Male and Three Female	Four Male and Three Female	Four Male and Three Female	Four Male and Three Female
No. of Board Interface/Meetings held	8	13	21	21	21
Output: 10 Public Relations					
No. of awareness campaigns to various stakeholders	6	6	8	15	20
No. of Corporate Social Responsibility (CSR) activities undertaken	2	2	2	2	2
No. of Branding and Awareness initiatives executed	6	6	10	15	20
SubProgramme: 05 Commercial Services					
Output: 01 Planning, Budgeting and Monitoring					
%'tage implementation of the Strategic Plan	70%	60%	50%	65%	80%
Annual work plan and budgets developed	1	01	1	1	1
Performance reports developed	1	9	1	1	1
Absorption Capacity	100%	75%	100%	100%	100%

Vote: 312 Petroleum Authority of Uganda (PAU)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	14,600,000	0	0	14,600,000	18,331,097	0	0	18,331,097
212 Social Contributions	1,695,815	0	0	1,695,815	2,281,400	0	0	2,281,400
213 Other Employee Costs	3,092,250	0	0	3,092,250	5,222,400	0	0	5,222,400
221 General Expenses	5,459,772	0	0	5,459,772	12,267,641	0	0	12,267,641
222 Communications	312,880	0	0	312,880	558,000	0	0	558,000
223 Utility and Property Expenses	616,257	0	0	616,257	692,097	0	0	692,097
224 Supplies and Services	312,500	0	0	312,500	424,000	0	0	424,000
225 Professional Services	350,000	0	0	350,000	1,450,374	0	0	1,450,374
226 Insurances and Licenses	145,905	0	0	145,905	1,659,961	0	0	1,659,961
227 Travel and Transport	2,932,981	0	0	2,932,981	6,228,073	0	0	6,228,073
228 Maintenance	481,640	0	0	481,640	964,320	0	0	964,320
282 Miscellaneous Other Expenses	0	0	0	0	119,675	0	0	119,675
Total Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039

TABLE V1.2: BUDGET ESTIMATES BY PROGRAMME BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 07Petroleum Regulation and Monitoring	3,612,000	0	0	3,612,000	26,906,920	0	0	26,906,920
211 Wages and Salaries	0	0	0	0	9,867,600	0	0	9,867,600
212 Social Contributions	0	0	0	0	1,239,750	0	0	1,239,750
213 Other Employee Costs	0	0	0	0	2,835,900	0	0	2,835,900
221 General Expenses	1,792,200	0	0	1,792,200	5,915,480	0	0	5,915,480
222 Communications	0	0	0	0	216,000	0	0	216,000
223 Utility and Property Expenses	0	0	0	0	74,460	0	0	74,460
224 Supplies and Services	0	0	0	0	120,000	0	0	120,000
225 Professional Services	200,000	0	0	200,000	1,164,999	0	0	1,164,999
226 Insurances and Licenses	0	0	0	0	682,328	0	0	682,328
227 Travel and Transport	1,519,800	0	0	1,519,800	4,460,703	0	0	4,460,703
228 Maintenance	100,000	0	0	100,000	329,700	0	0	329,700
Programme : 49Policy, Planning and Support Services	26,388,000	0	0	26,388,000	23,292,118	0	0	23,292,118
211 Wages and Salaries	14,600,000	0	0	14,600,000	8,463,497	0	0	8,463,497
212 Social Contributions	1,695,815	0	0	1,695,815	1,041,650	0	0	1,041,650
213 Other Employee Costs	3,092,250	0	0	3,092,250	2,386,500	0	0	2,386,500
221 General Expenses	3,667,572	0	0	3,667,572	6,352,162	0	0	6,352,162
222 Communications	312,880	0	0	312,880	342,000	0	0	342,000

Vote: 312 Petroleum Authority of Uganda (PAU)

223 Utility and Property Expenses	616,257	0	0	616,257	617,637	0	0	617,637
224 Supplies and Services	312,500	0	0	312,500	304,000	0	0	304,000
225 Professional Services	150,000	0	0	150,000	285,375	0	0	285,375
226 Insurances and Licenses	145,905	0	0	145,905	977,634	0	0	977,634
227 Travel and Transport	1,413,181	0	0	1,413,181	1,767,370	0	0	1,767,370
228 Maintenance	381,640	0	0	381,640	634,620	0	0	634,620
282 Miscellaneous Other Expenses	0	0	0	0	119,675	0	0	119,675
Total Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2017/18 Outturn	2018/19 Approved Budget	Expenditure by end March	2019/20 Approved Budget	2020/21 Projection	2021/22 Projection
Recurrent						
Wage	0.000	14.600	8.428	18.331	19.248	20.210
Non Wage	0.000	15.400	9.297	31.868	36.648	43.978
Devt.						
GoU	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
GoU Total	0.000	30.000	17.725	50.199	55.896	64.188
Total GoU+Ext Fin (MTEF)	0.000	30.000	17.725	50.199	55.896	64.188
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	30.000	17.725	50.199	55.896	64.188
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	30.000	17.725	50.199	55.896	64.188
Total Vote Budget Excluding Arrears	0.000	30.000	17.725	50.199	55.896	64.188

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0307 Petroleum Regulation and Monitoring					
Programme Objective :	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.					
Responsible Officer:	Executive Director, Ernest N. T Rubondo					
Programme Outcome:	Efficient and Sustainable Petroleum Resource Management					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Transparency in the oil and gas sector						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 312 Petroleum Authority of Uganda (PAU)

• Level of oil and gas operators compliance (upstream and midstream)	100% Compliance of oil & gas operators	70%	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators	
SubProgramme: 03 Petroleum Exploration						
Output: 01 Petroleum Monitoring and Evaluation						
Proportion of Petroleum basins evaluated	100%	60%	100%	100%	100%	
SubProgramme: 04 Development and Production						
Output: 02 Oil Recovery						
Percentage of exploration activities monitored	100%	100%	100%	100%	100%	
Number of approved field development plans incorporating new technologies	9	3	3	3	3	
SubProgramme: 05 Refinery, Conversion, Transmission and Storage						
Output: 03 Refinery, Pipeline and Storage						
Number of advisory reports submitted	4	2	4	4	4	
Number of monitoring reports on pre-FID and EPC activities	12	15	12	12	12	
SubProgramme: 07 Technical Support Services						
Output: 05 Promotion and Enforcement of Local Content						
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	432	635	432	532	632	
Programme :	0349 Policy, Planning and Support Services					
Programme Objective :	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.					
Responsible Officer:	Executive Director, Ernest N. T Rubondo					
Programme Outcome:	Efficient and Effective Service Delivery					
Sector Outcomes contributed to by the Programme Outcome						
1. Transparency in the oil and gas sector						
Outcome Indicators	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 312 Petroleum Authority of Uganda (PAU)

• Level of Institutional efficiency	High efficiency	Medium	High efficiency	High efficiency	High efficiency
SubProgramme: 01 Finance and Administration					
Output: 14 Stakeholder Management					
Level of effective communication between PAU and Stakeholders	strong	Strong	Strong	Strong	Strong
Output: 15 Financial Management Services					
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	100% compliance with financial management framework of GOU	100%	100% Compliance	100% Compliance	100% Compliance
Effective Management of PAU financial liability	Strong	Strong	Strong	Strong	Strong
Output: 16 Procurement and Disposal Services					
Percentage of compliance with PPDA Act Regulations			100%	100%	100%
No. of contracts implemented in accordance with contract terms			5	5	5
Output: 17 Estates and Transport					
Percentage of service expectation met	80%	60%	81%	85%	90%
Output: 18 Audit and Risk Management					
Percentage implementation of Audit Plans			80%	82%	85%
Number of Audits carried out per functional area			1	1	1
Output: 19 Human Resource Management Services					
Percentage of the recruitment plan met	100%	63%	100%	100%	100%
Number of staff retention initiatives undertaken	2	3	3	4	5
Output: 20 Records Management Services					
Percentage of implementation of document control management system	25%	20%	25%	50%	100%
SubProgramme: 02 Legal and Corporate Affairs					
Output: 12 Policy and Board Affairs					
Number of advice on matter of policy, laws regulations and agreements	4	3	4	5	5
Output: 13 Litigation					
Success rate of cases represented by PAU Legal team in court			100%	100%	100%
Output: 14 Stakeholder Management					
Level of effective communication between PAU and Stakeholders	Strong	Moderate	Strong	Strong	Strong